Louisiana State University



Operating Budget Fiscal Year 2022-2023

Louisiana State University

Consolidated BOR-1, 2, & 3



Operating Budget Fiscal Year 2022-2023

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$442,262,451	\$441,992,452	\$455,528,547	\$13,536,095	3.069
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$26,641,725	\$27,311,973	\$25,476,072	(\$1,835,901)	(6.72%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$16,898,149	\$0 \$16,898,148	\$0 \$18,825,965	\$0 \$1,927,817	0.009
Tobacco Tax Health Care Fund	\$4,902,185	\$5,572,434	\$5,472,753	(\$99,681)	(1.79%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
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 Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.00%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0	(\$210,000)	(100.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Parish Excellence Fund TOPS Fund	\$0	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00
Education Excellence Fund	\$25,435	\$25,435	\$27,354	\$1,919	7.54
Shreveport Riverfront & Stadium Fund	\$20,000	\$20,000	\$400,000	\$200,000	100.00
MJ Foster Promise Program Fund	\$00,000	\$200,000	\$00,000	\$200,000	0.00
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	0.00
Other					
Total State Funds	\$468,904,176	\$469,304,425	\$481,004,619	\$11,700,194	2.49
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
Interescency Transfers	\$24,623,877	\$26,210,040	\$26,228,299	\$18,259	0.07
Interagency Transfers	\$24,023,077	\$26,210,040	\$20,220,299	\$10,255	0.07
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
,	**	**	**	**	
Self Generated Funds	\$692,064,932	\$712,123,823	\$743,066,717	\$30,942,894	4.35
Federal Funds	\$15,994,357	\$18,153,773	\$18,250,635	\$96,862	0.53
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$1,201,587,342	\$1,225,792,061	\$1,268,550,270	\$42,758,209	3.49
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Expenditures by Function: Instruction	\$345,410,603	\$362,625,325	\$369,286,607	\$6.661.282	1.84
Research	\$131,525,993	\$147,149,378	\$143,955,759	(\$3,193,619)	(2.179
Public Service	\$41,502,666	\$55,186,125	\$57,845,803	\$2,659,678	4.82
Academic Support**	\$132,939,255	\$135,178,950	\$130,213,460	(\$4,965,490)	(3.67%
Student Services	\$29,618,329	\$30,798,434	\$33,099,284	\$2,300,850	7.47
Institutional Services	\$180,904,453	\$154,835,542	\$169,605,335	\$14,769,793	9.54
Scholarships/Fellowships	\$141,493,372	\$153,900,891	\$158,272,814	\$4,371,923	2.84
Plant Operations/Maintenance	\$125,337,816	\$116,490,244	\$130,374,203	\$13,883,959	11.92
Total E&G Expenditures	\$1,128,732,487	\$1,156,164,889	\$1,192,653,265	\$36,488,376	3.16
Hospital	\$75,156,794	\$77,097,332	\$78,228,811	\$1,131,479	1.47
Transfers out of agency	(\$2,301,938)	(\$7,470,160)	(\$2,331,806)	\$5,138,354	100.00
Athletics	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$1,201,587,343	\$1,225,792,061	\$1,268,550,270	\$42,758,209	3.49
Formation to Object					
Expenditures by Object:	6460 450 440	6#11 001 C:C	\$500.033.C.	607.000.40	
Salaries Other Componenties	\$496,158,416 \$41.655,168	\$511,681,210	\$536,977,614 \$37,296,422	\$25,296,404 \$1,196,628	4.94
Other Compensation Related Benefits	1 / /	\$36,099,794	\$37,296,422 \$244,862,131	, , ,	3.31 3.55
Related Benefits Total Personal Services	\$226,485,791 \$764,299,375	\$236,470,236 \$784,251,240	\$244,862,131 \$819,136,167	\$8,391,895 \$34,884,927	3.55 4.45
Travel	\$764,299,375 \$3,530,094	\$784,251,240 \$5,090,919	\$819,136,167 \$5,776,555	\$34,884,927 \$685,636	4.45 13.47
Operating Services	\$97,947,920	\$101,924,964	\$119,331,842	\$17,406,878	17.08
Supplies Supplies	\$49,571,201	\$45,043,750	\$47,403,103	\$2,359,353	5.24
Total Operating Expenses	\$151,049,214	\$152,059,633	\$172,511,500	\$20,451,867	13.45
Professional Services	\$36,753,513	\$33,076,566	\$36,615,485	\$3,538,919	10.70
Other Charges	\$206,207,781	\$195,662,915	\$202,018,785	\$6,355,870	3.25
Debt Services	\$263,885	\$263,884	\$263,928	\$44	0.02
Interagency Transfers	\$27,530,348	\$24,624,396	\$25,488,082	\$863,686	3.51
Total Other Charges	\$270,755,528	\$253,627,761	\$264,386,280	\$10,758,519	4.24
General Acquisitions	\$15,045,014	\$34,727,277	\$11,460,173	(\$23,267,104)	(67.00%
Library Acquisitions	\$376,619	\$1,126,150	\$1,056,150	(\$70,000)	(6.22%
Major Repairs	\$61,593	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$15,483,226	\$35,853,427	\$12,516,323	(\$23,337,104)	(65.09
Unallotted	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$1,201,587,343	\$1,225,792,061	\$1,268,550,270	\$42,758,209	3.49

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$417,278,671	\$417,008,672	\$429,998,436	\$12,989,764	3.11
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$26,641,725	\$27,311,973	\$25,476,072	(\$1,835,901)	(6.72%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$16,898,149	\$16,898,148	\$18,825,965	\$1,927,817	11.41
Tobacco Tax Health Care Fund	\$4,902,185	\$5,572,434	\$5,472,753	(\$99,681)	(1.79%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
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 Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.009
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0	(\$210,000)	(100.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Parish 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
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00
Education Excellence Fund	\$25,435	\$25,435	\$27,354	\$1,919	7.54
Shreveport Riverfront & Stadium Fund	\$200,000	\$200,000	\$400,000	\$200,000	100.00
MJ Foster Promise Program Fund	\$200,000	\$200,000	\$400,000	\$200,000	0.00
Funds Due From Management Board or Regents:	\$0 \$0	\$0	\$0	\$0 \$0	0.00
Other	\$0 \$0				0.00
Funds Due to Institutions:		\$0 \$0	\$0 \$0	\$0	0.00
	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	0.00
Other		****		*** *** ***	
Total State Funds	\$443,920,396	\$444,320,645	\$455,474,508	\$11,153,863	2.519
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)	(4.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$667,058,256	\$687,498,245	\$718,046,454	\$30,548,209	4.44
Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
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Total Revenues	\$1,130,070,641	\$1,152,925,519	\$1,194,304,200	\$41,378,681	3.59
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Expenditures by Function:					
Instruction	\$345,410,603	\$362,625,325	\$369,286,607	\$6,661,282	1.84
Research	\$131,525,993	\$147,149,378	\$143,955,759	(\$3,193,619)	(2.17%
Public Service	\$41,502,666	\$55,186,125	\$57,845,803	\$2,659,678	4.82
Academic Support**	\$132,939,255	\$135,178,950	\$130,213,460	(\$4,965,490)	(3.67%
Student Services	\$132,939,255	\$30,798,434	\$33,099,284	\$2,300,850	7.47
	\$29,618,329 \$180,904,453	\$30,798,434 \$154,835,542	\$33,099,284 \$169,605,335	\$2,300,850 \$14,769,793	9.54
Institutional Services Scholarships/Fellowships	\$141,493,372	\$154,635,542 \$153,900,891	\$158,272,814	\$4,371,923	2.84
Plant Operations/Maintenance	\$141,493,372	\$153,900,891 \$116,490,244	\$130,374,203	\$4,371,923 \$13,883,959	11.92
Total E&G Expenditures	\$1,128,732,487	\$1,156,164,889	\$1,192,653,265 \$3,982,741	\$36,488,376	3.16
Hospital Transfers out of agency	\$3,640,094	\$4,230,790	\$3,982,741 (\$2,331,806)	(\$248,049) \$5,439,254	(5.86%
Transfers out of agency	(\$2,301,938)	(\$7,470,160)	(1, 7, 7)	\$5,138,354	100.00
Athletics	\$0	\$0	\$0	\$0	0.00
Other Tatal Funda diturns	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$1,130,070,642	\$1,152,925,519	\$1,194,304,200	\$41,378,681	3.59
<u> </u>					
Expenditures by Object:					
Salaries	\$475,472,702	\$491,805,059	\$516,578,625	\$24,773,566	5.049
Other Compensation	\$40,656,341	\$36,099,794	\$37,296,422	\$1,196,628	3.319
Related Benefits	\$216,332,774	\$227,420,854	\$235,499,848	\$8,078,994	3.55
Total Personal Services	\$732,461,817	\$755,325,707	\$789,374,895	\$34,049,188	4.51
Travel	\$3,529,974	\$5,078,628	\$5,764,264	\$685,636	13.50
Operating Services	\$91,787,571	\$97,304,133	\$114,711,011	\$17,406,878	17.89
Supplies	\$39,311,302	\$35,299,152	\$37,658,505	\$2,359,353	6.68
Total Operating Expenses	\$134,628,847	\$137,681,913	\$158,133,780	\$20,451,867	14.85
Professional Services	\$33,213,421	\$30,103,257	\$33,642,176	\$3,538,919	11.76
Other Charges	\$186,511,992	\$169,504,683	\$175,316,764	\$5,812,081	3.43
Debt Services	\$263,885	\$263,884	\$263,928	\$44	0.02
Interagency Transfers	\$27,530,348	\$24,624,396	\$25,488,082	\$863,686	3.51
Total Other Charges	\$247,519,646	\$224,496,220	\$234,710,950	\$10,214,730	4.55
General Acquisitions	\$15,033,346	\$34,295,529	\$11,028,425	(\$23,267,104)	(67.84%
Library Acquisitions	\$15,033,346	\$1,126,150	\$1,056,150	(\$23,267,104)	(6.22%
Major Repairs	\$50,368	\$1,126,150	\$1,056,150	(\$70,000)	0.00
Total Acquisitions and Major Repairs	\$15,460,333	\$35,421,679	\$12,084,575	(\$23,337,104)	(65.88%
Unallotted Total Expenditures	\$0 \$1,120,070,642	\$0	\$0 \$1.104.204.200	\$0	0.00
LUIGI LAUGIUIUIES	\$1,130,070,642	\$1,152,925,519	\$1,194,304,200	\$41,378,681	3.59

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Consolidated Louisiana State University System INCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
	2021-2022	2021-2022	2022-2023	2021-2022
Interagency Transfers:	40,000,070	\$40,404,000	040 400 000	0044.05
Medicaid	\$3,832,379	\$18,121,686	\$18,463,336	\$341,650
Uncompensated Care	\$9,127,372	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,39
Other Total	\$3,618,418	\$0	\$0	\$0
Total Other Interagency Transfers	\$24,623,877	\$26,210,040	\$26,228,299	\$18,259
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$412,406,086	\$427,437,572	\$435,533,907	\$8,096,335
Non-Resident Fees	\$122,302,305	\$119,519,988	\$139,570,349	\$20,050,361
Academic Excellence Fee	\$20,088,181	\$20,254,557	\$20,623,785	\$369,228
Operational Fee	\$7,687,869	\$7,798,209	\$7,925,188	\$126,979
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	\$61.911.666	\$62.395.376	\$63,807,783	\$1,412,407
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,440,170	\$2.620.000	\$2.620.000	\$0
All Other Student Fees	\$15,254,351	\$15,967,065	\$16,125,284	\$158,219
Total Student Fees:	\$642,090,629	\$655,992,767	\$686,206,296	\$30,213,529
Hospital - Commercial/Self-Pay	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685
Sales and Services of Educational Activities	\$7,144,906	\$8,110,110	\$7,875,416	(\$234.694
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$17,822,722	\$23,395,368	\$23,964,742	\$569,374
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$692.064.932	\$712.123.823	\$743.066.717	\$30,942,894
Federal Funds:	¥302,001,002	Ų: :2j:20j020	\$1.10,000,111	400,012,00
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4.520.932	\$5.135.498	\$5,232,360	\$96.862
Grants:	ψ-1,020,932	ψ0,100,490	ψ0,202,000	ψ30,002
Pell	\$0	\$0	\$0	\$0
Other	\$11,473,425	\$13,018,275	\$13,018,275	\$(
Total Federal Funds	\$11,473,425 \$15.994.357	\$13,016,275	\$13,016,275	\$96,862
	,			
Interim Emergency Board Total Revenues Other Than State Funds Appropriations	\$0 \$732.683.167	\$0 \$756.487.636	\$0 \$787.545.651	\$0 \$31,058,01

Consolidated Louisiana State University System EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2021-2022	2021-2022	2022-2023	2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$412,406,086	\$427,437,572	\$435,533,907	\$8,096,335
Non-Resident Fees	\$122,302,305	\$119,519,988	\$139,570,349	\$20,050,361
Academic Excellence Fee	\$20,088,181	\$20,254,557	\$20,623,785	\$369,228
Operational Fee	\$7,687,869	\$7,798,209	\$7,925,188	\$126,979
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	\$61,911,666	\$62,395,376	\$63,807,783	\$1,412,407
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,440,170	\$2,620,000	\$2,620,000	\$0
All Other Student Fees	\$15,254,351	\$15,967,065	\$16,125,284	\$158,219
Total Student Fees:	\$642,090,629	\$655,992,767	\$686,206,296	\$30,213,529
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$7,144,906	\$8,110,110	\$7,875,416	(\$234,694)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$17,822,722	\$23,395,368	\$23,964,742	\$569,374
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$667,058,256	\$687,498,245	\$718,046,454	\$30,548,209
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	\$0	\$0	\$0	·
Pell	\$0	\$0	\$0	\$0
Other	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$686,150,246	\$708,604,874	\$738,829,692	\$30,224,818

Politi BOR-3

		В	UDGETED 2021	-2022			BUDGETED 2022-2023					
iource:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
state Funds:												
General Fund Direct	\$441,992,452	100.00%	\$0	0.00%	\$441,992,452	13.94%	\$455,528,547		\$0	0.00%	\$455,528,547	
General Fund - Restoration Amount	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Statutory Dedicated	\$27,311,973	100.00%	\$0	0.00%	\$27,311,973	0.86%	\$25,476,072		\$0	0.00%	\$25,476,072	0.779
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$16,898,148	0.00%	\$0 \$0	0.00%	\$16.898.148	0.00%	\$0 \$18.825.965	0.00%	\$0 \$0	0.00%	\$0 \$18,825,965	0.009
Tobacco Tax Health Care Fund	\$5,572,434	100.00%	\$0	0.00%	\$5,572,434	0.18%	\$5,472,753	100.00%	\$0	0.00%	\$5,472,753	0.179
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	
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 Equine Fund	\$0 \$750,000	0.00%	\$0 \$0	0.00%	\$750.000	0.00%	\$0 \$750,000	0.00%	\$0 \$0	0.00%	\$750.000	0.009
Fireman Training Fund	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.02%	\$750,000	0.00%	\$0	0.00%	\$750,000	
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210.000	0.01%	\$0	0.00%	\$0	0.00%	\$0	
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Orleans Excellence Fund TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	100.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	100.00
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	
MJ Foster Promise Program Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:	\$0	0.0076	φυ	0.0078	φυ	0.0078	- 40	0.0076	φ0	0.0078	φ0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other					\$0	0.00%					\$0	
otal State Funds	\$469,304,425	100.00%	\$0	0.00%	\$469,304,425	14.80%	\$481,004,619	100.00%	\$0	0.00%	\$481,004,619	14.529
nteragency Transfers: Medicaid	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	0.93%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	0.909
Uncompensated Care	\$10,121,000	0.00%	\$0		\$10,121,000	0.00%	\$10,403,330		\$0		\$10,403,330	
Hospital Contracts	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	
Lab School	\$8,088,354	100.00%	\$0		\$8,088,354	0.42%	\$7,764,963		\$0		\$7,764,963	0.389
Other Total	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
otal Other Interagency Transfers	\$26,210,040 \$0	100.00% 0.00%	\$0 \$0		\$26,210,040 \$0		\$26,228,299 \$0		\$0		\$26,228,299 \$0	
lon-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
General Registration Fees:	\$427,437,572	92.43%	\$35,021,056	7.57%	\$462,458,628	14.58%	\$435,533,907	92.12%	\$37,267,419	7.88%	\$472,801,326	14.279
Non-Resident Fees:	\$119,519,988	100.00%	\$0		\$119,519,988		\$139,570,349		\$0		\$139,570,349	
Academic Excellence Fee:	\$20,254,557	100.00%	\$0	0.00%	\$20,254,557	0.64%	\$20,623,785	100.00%	\$0	0.00%	\$20,623,785	0.629
Operational Fee:	\$7,798,209	100.00%	\$0		\$7,798,209	0.25%	\$7,925,188	100.00%	\$0		\$7,925,188	0.249
Student Athletic Fees	\$0	0.00%	\$3,726,415	100.00%	\$3,726,415	100.00%	\$0	0.00%	\$4,078,748	100.00%	\$4,078,748	
Other Total Total Student Fees:	\$80,982,441 \$655,992,767	66.04% 89.08%	\$41,650,575 \$80,398,046	33.96% 10.92%	\$122,633,016 \$736,390,813	3.87% 23.22%	\$82,553,067 \$686,206,296	66.93% 89.31%	\$40,789,114 \$82,135,281	33.07% 10.69%	\$123,342,181 \$768.341.577	3.72
Hospital - Commercial/Self-Pay	\$24.625.578	100.00%	\$00,398,040	0.00%	\$24.625.578	0.78%	\$25.020.263	100.00%	\$02,133,201	0.00%	\$25.020.263	0.76
Physician Practice Plans	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	0.56%	\$0	0.00%	\$19,742,000	100.00%	\$19,742,000	
Sales and Services of Educational Activities	\$8,110,110	11.59%	\$61,863,971	88.41%	\$69,974,081	2.21%	\$7,875,416	12.42%	\$55,541,465	87.58%	\$63,416,881	1.91
State Grants and Contracts	\$0	0.00%	\$78,766,817		\$78,766,817	2.48%	\$0		\$79,740,077	100.00%	\$79,740,077	
Organized Activities Related to Instruction	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	\$0	
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$142,208,826 \$147,652,939	100.00%	\$142,208,826 \$147,652,939	4.48% 4.66%	\$0 \$0		\$146,340,250 \$148,395,425	100.00%	\$146,340,250 \$148,395,425	4.42
Endowment Income	\$0	0.00%	\$8,825,453	100.00%	\$8,825,453	0.28%	\$0		\$146,395,425	100.00%	\$11,160,660	
Gifts, Grants, and Contracts	\$0	0.00%	\$959,875,585	100.00%	\$959,875,585	30.26%	\$0	0.00%	\$1,038,618,393	100.00%	\$1,038,618,393	
Other Self-Generated Funds	\$23,395,368	10.50%	\$199,394,358	89.50%	\$222,789,726	7.02%	\$23,964,742	10.93%	\$195,238,696	89.07%	\$219,203,438	6.62
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0)
otal Self-Generated Funds	\$712,123,823	29.56%	\$1,696,743,995	70.44%	\$2,408,867,818	75.95%	\$743,066,717	29.49%	\$1,776,912,247	70.51%	\$2,519,978,964	76.07
ederal Funds:	**	0.000	#0.050	100 000	#0.0=0	0.000	**	0.000	***	100.000	***	
Federal Program Admin. Medicare	\$0 \$5,135,498	0.00%	\$6,850 \$0	100.00% 0.00%	\$6,850 \$5,135,498	0.00%	\$5,232,360	0.00%	\$6,300 \$0	100.00%	\$6,300 \$5,232,360	
Grants:	φυ, 100,498	100.00%	\$0	0.00%	φυ, 100,498	0.10%	φ3,232,360	100.00%	\$0	0.00%	φυ,∠υ∠,υδ0	0.16
Pell	\$0	0.00%	\$52,435,522	100.00%	\$52,435,522	1.65%	\$0	0.00%	\$55,826,452	100.00%	\$55,826,452	1.69
		6.21%	\$196,780,504		\$209,798,779	6.61%	\$13.018.275		\$211,299,564	94.20%	\$224.317.839	6.77
Other	\$13,018,275	6.21%	\$196,780,504	93.79%	\$209,798,779	0.01%	\$13,018,275	5.80%	\$211,299,564	94.20%	\$224,317,839	0.77
Other otal Federal Funds nterim Emergency Board	\$13,018,275 \$18,153,773 \$0	6.79% 0.00%	\$196,780,504 \$249,222,876 \$0	93.21%	\$267,376,649 \$0	8.43%	\$13,018,275 \$18,250,635 \$0	6.40%	\$211,299,564 \$267,132,316	93.60%	\$224,317,839 \$285,382,951 \$0	8.62

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

			BUDGETED 202	1-2022				BUD	OGETED 2022-20	23		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$417,008,672	100.00%	\$0	0.00%	\$417,008,672	13.94%	\$429,998,436		\$0	0.00%	\$429,998,436	13.739
General Fund - Restoration Amount	\$0 \$27.311.973	0.00%	\$0		\$0 \$27.311.973	0.00%	\$0 \$25.476.072	0.00%	\$0	0.00%	\$0 \$25,476,072	0.009
Statutory Dedicated Higher Education Initiative Fund	\$27,311,973	0.00%	\$0 \$0	0.00%	\$27,311,973	0.91%	\$25,476,072	0.00%	\$0 \$0	0.00%	\$25,476,072	0.009
Support Education in Louisiana First (SELF)	\$16,898,148	100.00%	\$0	0.00%	\$16,898,148	0.56%	\$18,825,965	100.00%	\$0	0.00%	\$18,825,965	0.60
Tobacco Tax Health Care Fund	\$5,572,434	100.00%	\$0	0.00%	\$5,572,434	0.19%	\$5,472,753	100.00%	\$0	0.00%	\$5,472,753	0.17
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 Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02
Fireman Training Fund	\$3,655,956	100.00%	\$0		\$3,655,956	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	\$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) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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
LA Cybersecurity Talent Initiative Fund	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$25.435	100.00%	\$0	0.00%	\$25.435	100.00%	\$27.354	100.00%	\$0	0.00%	\$27,354	100.00
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00
MJ Foster Promise Program 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	φο	0.0070	ΨΟ	0.0070	\$0	0.00%	ψυ	0.0070	ψÜ	0.0070	\$0	0.00
Total State Funds	\$444,320,645	100.00%	\$0	0.00%	\$444,320,645	14.85%	\$455,474,508	100.00%	\$0	0.00%	\$455,474,508	14.54
nteragency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Lab School	\$8,088,354	100.00%	\$0		\$8,088,354	0.44%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.40
Other Total	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00
otal Other Interagency Transfers	\$8,088,354		\$0		\$8,088,354	0.27%	\$7,764,963	100.00%	\$0		\$7,764,963	0.25
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:	\$427,437,572	92.43%	\$35,021,056	7.57%	\$462,458,628	15.46%	\$435,533,907	92.12%	\$37,267,419	7.88%	\$472,801,326	15.10
Non-Resident Fees:	\$119,519,988	100.00%	\$33,021,030		\$119,519,988	3.99%	\$139,570,349	100.00%	\$07,207,419	0.00%	\$139,570,349	4.46
Academic Excellence Fee:	\$20,254,557	100.00%	\$0		\$20,254,557	0.68%	\$20,623,785	100.00%	\$0	0.00%	\$20,623,785	0.66
Operational Fee:	\$7,798,209	100.00%	\$0	0.00%	\$7,798,209	0.26%	\$7,925,188	100.00%	\$0	0.00%	\$7,925,188	0.25
Student Athletic Fees	\$0	0.00%	\$3,726,415		\$3,726,415	100.00%	\$0	0.00%	\$4,078,748		\$4,078,748	100.00
Other Total Total Student Fees:	\$80,982,441 \$655,992,767	66.04% 89.08%	\$41,650,575 \$80,398,046	33.96% 10.92%	\$122,633,016 \$736,390,813	4.10% 24.61%	\$82,553,067 \$686,206,296	66.93% 89.31%	\$40,789,114 \$82,135,281		\$123,342,181 \$768,341,577	3.94 24.54
Hospital - Commercial/Self-Pay	\$055,992,767	0.00%	\$60,396,046		\$730,390,613	0.00%	\$606,206,296	0.00%	\$62,135,261	0.00%	\$700,341,377	0.00
Physician Practice Plans	\$0	0.00%	\$17,758,000	0.00.	\$17,758,000	0.59%	\$0	0.00%	\$19,742,000	0.00.0	\$19,742,000	
Sales and Services of Educational Activities	\$8,110,110	11.59%	\$61,863,971		\$69,974,081	2.34%	\$7,875,416	12.42%	\$55,541,465	87.58%	\$63,416,881	2.03
State Grants and Contracts	\$0	0.00%	\$78,766,817		\$78,766,817	2.63%	\$0	0.00%	\$79,740,077		\$79,740,077	2.55
Organized Activities Related to Instruction	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$142,208,826 \$147,652,939		\$142,208,826 \$147,652,939	4.75% 4.93%	\$0 \$0	0.00%	\$146,340,250 \$148,395,425	100.00%	\$146,340,250 \$148,395,425	4.67 4.74
Endowment Income	\$0	0.00%	\$8,825,453		\$8,825,453	0.29%	\$0	0.00%	\$146,393,423	100.00%	\$11,160,660	0.36
Gifts, Grants, and Contracts	\$0	0.00%	\$959,875,585		\$959,875,585	32.08%	\$0	0.00%	\$1,038,618,393	100.00%	\$1,038,618,393	33.17
011 0 110 1 15 1	\$23,395,368	20.17%	\$92,602,406		\$115,997,774	3.88%	\$23,964,742	21.32%	\$88,446,744	78.68%	\$112,411,486	3.59
	\$0	0.00%	\$0 \$1,589,952,043		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	L.
Proprietary School Fund			1 %1 589 957 NA3	69.81%	\$2,277,450,288	76.12%	\$718,046,454	30.07%	\$1,670,120,295	69.93%	\$2,388,166,749	76.26
Proprietary School Fund otal Self-Generated Funds	\$687,498,245	30.19%	ψ1,003,30 <u>2</u> ,040								i i	1
Proprietary School Fund Otal Self-Generated Funds Gederal Funds:	\$687,498,245				\$6.9E0	0.00%	¢n	0.00%	\$6.300	100 00%	&E 300	0.00
Proprietary School Fund otal Self-Generated Funds ederal Funds: Federal Funds:		0.00% 0.00%	\$6,850 \$0	100.00%	\$6,850 \$0	0.00%	\$0 \$0	0.00%	\$6,300 \$0	100.00%	\$6,300 \$0	
Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Gederal Funds: Federal Program Admin. Medicare Grants:	\$687,498,245	0.00%	\$6,850	100.00%								0.00
Proprietary School Fund otal Self-Generated Funds ederal Funds: Federal Program Admin. Medicare Grants: Pell	\$687,498,245 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$6,850 \$0 \$0 \$52,435,522	100.00%	\$0 \$52,435,522	0.00%	\$0 \$0	0.00%	\$0 \$0 \$55,826,452	0.00%	\$0 \$55,826,452	0.00
Proprietary School Fund 'otal Self-Generated Funds 'oderal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$687,498,245 \$0 \$0 \$0 \$0 \$0 \$13,018,275	0.00% 0.00% 0.00% 6.21%	\$6,850 \$0 \$0 \$52,435,522 \$196,780,504	100.00% 0.00% 100.00% 93.79%	\$0 \$52,435,522 \$209,798,779	0.00% 1.75% 7.01%	\$0 \$0 \$13,018,275	0.00% 0.00% 5.80%	\$0 \$0 \$55,826,452 \$211,299,564	0.00% 100.00% 94.20%	\$55,826,452 \$224,317,839	0.00 1.78 7.16
Proprietary School Fund otal Self-Generated Funds ederal Funds: Federal Program Admin. Medicare Grants: Pell	\$687,498,245 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$6,850 \$0 \$0 \$52,435,522 \$196,780,504 \$249,222,876	100.00% 0.00% 100.00% 93.79% 95.04%	\$0 \$52,435,522	0.00%	\$0 \$0	0.00%	\$0 \$0 \$55,826,452	0.00% 100.00% 94.20% 95.35%	\$0 \$55,826,452	0.00 1.78 7.16 8.95

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

Louisiana State University A&M



Operating Budget Fiscal Year 2022-2023

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	% Change
Revenues By Source:	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
	1				
State Funds: General Fund Direct	\$139,069,854	\$139,069,854	¢125 744 107	(\$3,325,747)	(2.39%
		\$139,069,634	\$135,744,107	(\$3,325,747)	0.00%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$12,099,636	\$12,099,636	\$0 \$9,086,469	(\$3,013,167)	(24.90%
Higher Education Initiatives Fund	\$12,099,636	\$12,099,636	\$9,066,469	(\$3,013,167)	0.00%
Support Education in Louisiana First (SELF)	\$7,458,245	\$7,458,245	\$8,309,115	\$850,870	11.419
Tobacco Tax Health Care Fund	\$7,436,243	\$0	\$0,309,113	\$050,670	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.007
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.007
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0 \$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0 \$0	\$0	0.00%
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.00%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0 \$0	(\$210,000)	(100.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0 \$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.007
Education Excellence Fund	\$25,435	\$0 \$25,435	\$0 \$27,354	\$1,919	7.54%
Shreveport Riverfront & Stadium Fund	\$25,435	\$25,435	\$27,354 \$0	\$1,919	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0 \$0	\$0	0.00%
Funds Due From Management Board or Regents:	φ0	φυ	\$0	\$0	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	φυ	φυ	\$ 0	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	Φ0	\$0	0.007
Total State Funds	\$151,169,490	\$151,169,490	\$144,830,576	(\$6.338.914)	(4.19%
Revenue Over Expenditures :	¥101,100,400	ψ101,103, 13 0	ψ 1 -71 ,000,070	(40,550,514)	(-1.15/0
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$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%
Total Revenue Over Experialitates	**	ψ0	40	\$ 0	0.00%
Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)	(4.00%
interagency transfers	\$0,040,100	ψ0,000,004	\$1,104,000	(\$626,551)	(4.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
,	1	***	*-	**	
Self Generated Funds	\$486,803,963	\$498,870,309	\$528,425,309	\$29,555,000	5.92%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
T D	**********	2050 400 450	****	*** ***	2 422
Total Revenues	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%
Evnandituras by Eunation:					
Expenditures by Function:	\$247.690.424	\$231,571,724	\$225 470 772	£2.000.040	1.600
Instruction	\$217,680,424		\$235,479,772	\$3,908,048	1.69%
Research Public Service	\$70,806,585	\$72,714,611	\$69,347,237 \$2,051,224	(\$3,367,374)	(4.63% 0.23%
Public Service	\$5,232,286 \$02,041,684	\$3,942,341	\$3,951,224	\$8,883	
Academic Support** Student Services	\$92,941,684 \$18,540,222	\$91,300,544 \$18,496,287	\$82,760,847 \$20,106,356	(\$8,539,697) \$1,610,069	(9. <mark>35%</mark> 8.70%
			\$20,106,356 \$51,710,599		
Institutional Services Scholarships/Fellowships	\$47,000,612 \$129,465,553	\$42,618,589 \$140,959,924	\$51,719,588 \$145,222,312	\$9,100,999 \$4,262,388	21.35% 3.02%
Plant Operations/Maintenance	\$129,465,553 \$66,755,244	\$59,049,117	\$75,029,246	\$15,980,129	27.06%
Total E&G Expenditures	\$66,755,244 \$648,422,610	\$59,049,117 \$660,653,137	\$75,029,246 \$683,616,582	\$15,980,129 \$22,963,445	3.48%
Hospital	\$046,422,010	\$000,033,137	\$003,010,382	\$22,903,445	0.00%
Transfers out of agency	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750)	0.009
Athletics	(\$2,403,449)	(\$2,524,964)	(\$2,595,734) \$0	(\$70,750) \$0	0.009
Other	\$0	\$0	\$0 \$0	\$0	0.007
Total Expenditures	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%
	\$040,010,101	Ç000, 120, 100	ψου 1,0±0,040	Ψ 22 ,002,000	3.40/
Expenditures by Object:					
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774	2.98%
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934	1.74%
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1,836,061)	(1.47%
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647	1.64%
	\$1,859,165	\$2,578,225	\$3,078,689	\$500,464	19.419
Travel	\$30,319,295	\$30,041,789	\$48,860,820	\$18,819,031	62.64%
Operating Services		\$17,278,732	\$19,494,780	\$2,216,048	12.83%
	\$25,818,954		\$71,434,289	\$21,535,543	43.16%
Operating Services	\$25,818,954 \$57,997,414	\$49,898,746	⊅/ 1,434,209 I		163.40%
Operating Services Supplies		\$49,898,746 \$2,772,436	\$7,302,709	\$4,530,273	103,405
Operating Services Supplies Total Operating Expenses	\$57,997,414				
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$57,997,414 \$7,413,203 \$148,614,360	\$2,772,436 \$142,322,238	\$7,302,709 \$144,974,466	\$4,530,273 \$2,652,228	1.869
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$57,997,414 \$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273	1.86% 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$57,997,414 \$7,413,203 \$148,614,360 \$0	\$2,772,436 \$142,322,238 \$0	\$7,302,709 \$144,974,466 \$0	\$4,530,273 \$2,652,228 \$0	1.869 0.009 9.069
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$57,997,414 \$7,413,203 \$148,614,360 \$0 \$961,346 \$156,988,909	\$2,772,436 \$142,322,238 \$0 \$972,792 \$146,067,466	\$7,302,709 \$144,974,466 \$0 \$1,060,881 \$153,338,056	\$4,530,273 \$2,652,228 \$0 \$88,089	1.869 0.009 9.069
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$57,997,414 \$7,413,203 \$148,614,360 \$0 \$961,346	\$2,772,436 \$142,322,238 \$0 \$972,792	\$7,302,709 \$144,974,466 \$0 \$1,060,881	\$4,530,273 \$2,652,228 \$0 \$88,089 \$7,270,590	1.869 0.009 9.069 4.989
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$57,997,414 \$7,413,203 \$148,614,360 \$0 \$961,346 \$156,988,909 \$8,569,401	\$2,772,436 \$142,322,238 \$0 \$972,792 \$146,067,466 \$19,589,025 \$1,116,150 \$0	\$7,302,709 \$144,974,466 \$0 \$1,060,881 \$153,338,056 \$6,499,940 \$1,046,150 \$0	\$4,530,273 \$2,652,228 \$ \$8,089 \$7,270,590 (\$13,089,085)	1.869 0.009 9.069 4.989 (66.82%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Adquisitions and Major Repairs	\$57,997,414 \$7,413,203 \$148,614,360 \$0 \$961,346 \$156,988,909 \$8,569,401 \$371,330 \$0 \$8,940,731	\$2,772,436 \$142,322,238 \$0 \$972,792 \$146,067,466 \$19,589,025 \$1,116,150 \$0 \$20,705,175	\$7,302,709 \$144,974,466 \$0 \$1,060,881 \$153,338,056 \$6,499,940 \$1,046,150 \$0 \$7,546,090	\$4,530,273 \$2,652,228 \$0 \$88,089 \$7,270,590 (\$13,089,085) (\$70,000) \$ \$ \$(\$13,159,085)	1.86° 0.00° 9.06° 4.98° (66.82% (6.27% 0.00° (63.55%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$57,997,414 \$7,413,203 \$148,614,360 \$0 \$961,346 \$156,988,909 \$8,569,401 \$371,330	\$2,772,436 \$142,322,238 \$0 \$972,792 \$146,067,466 \$19,589,025 \$1,116,150 \$0	\$7,302,709 \$144,974,466 \$0 \$1,060,881 \$153,338,056 \$6,499,940 \$1,046,150 \$0	\$4,530,273 \$2,652,228 \$0 \$88,089 \$7,270,590 (\$13,089,085) (\$70,000)	1.869 0.009 9.069 4.989 (66.82% (6.27% 0.009

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: Louisiana State University

Form BOR-2
Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:	2021-2022	2021-2022	2022-2023	2021-2022
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8.045.708	\$8,088,354	\$7.764.963	(\$323,391)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	***	Ţ-	Ţ	
Student Fees:				
General Registration Fees	\$264,825,414	\$273.836.941	\$281.711.987	\$7,875,046
Non-Resident Fees	\$113.949.406	\$112.061.169	\$131.043.955	\$18.982.786
Academic Excellence Fee	\$16,237,431	\$16,364,755	\$16,738,420	\$373,665
Operational Fee	\$5,504,867	\$5,525,574	\$5,659,732	\$134,158
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	\$56,009,524	\$56,573,651	\$57,735,914	\$1,162,263
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$12,735,760	\$13,509,365	\$13,594,084	\$84,719
Total Student Fees:	\$469,262,402	\$477,871,455	\$506,484,092	\$28,612,637
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,095,456	\$917,737	\$888,701	(\$29,036)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$15,446,106	\$20,081,117	\$21,052,516	\$971,399
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$486,803,963	\$498,870,309	\$528,425,309	\$29,555,000
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	\$494,849,671	\$506,958,663	\$536,190,272	\$29,231,609

Revenue Sources - Unrestricted & Restricted

		BUDGETED 2021-2022						BUDGETED 2022-2023					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
State Funds: General Fund Direct	\$139,069,854	100.00%	0.0	0.00%	\$139.069.854	11.04%	\$135,744,107	100.00%	\$0	0.00%	\$135,744,107	10.24%	
General Fund Direct General Fund - Restoration Amount	\$139,069,854 \$0	0.00%	\$0 \$0	0.00%	\$139,069,854 \$0	0.00%	\$135,744,107 \$0	0.00%	\$0		\$135,744,107 \$0	0.00%	
Statutory Dedicated	\$12,099,636	100.00%	\$0	0.00%	\$12,099,636	0.96%	\$9,086,469	100.00%	\$0		\$9,086,469	0.69%	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,000,400	0.00%	
Support Education in Louisiana First (SELF)	\$7.458.245	100.00%	\$0	0.00%	\$7.458.245	0.59%	\$8,309,115	100.00%	\$0	0.00%	\$8,309,115	0.63%	
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	0.0070	
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	0.00%	
Equine Fund	\$750,000	100.00%	\$0 \$0	0.00%	\$750,000	0.06%	\$750,000	100.00%	\$0	0.0070	\$750,000	0.06%	
Fireman Training Fund	\$3,655,956	100.00%	\$0 \$0	0.00%	\$3,655,956	0.29%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0 \$0	0.00%	\$210,000 \$0	0.02%	\$0 \$0	0.00%	**		\$U \$0	0.00%	
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	
Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	
Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	90	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%	
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0070	\$0	0.00%	
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	100.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	100.00%	
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
MJ Foster Promise Program 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:	Ψ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other			7.		\$0	0.00%	7.7				\$0		
Total State Funds	\$151,169,490	100.00%	\$0	0.00%	\$151,169,490	12.00%	\$144,830,576	100.00%	\$0	0.00%	\$144,830,576		
Interagency Transfers:													
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00,0	
Lab School	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	1.34%	\$7,764,963	100.00%	\$0		\$7,764,963		
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Total Other Interagency Transfers	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	0.64%	\$7,764,963	100.00%	\$0		\$7,764,963		
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:	\$273,836,941	88.66%	\$35,021,056	11.34%	\$308,857,997	24.51%	\$281,711,987	88.32%	\$37,267,419	11.68%	\$318,979,406	24.07%	
Non-Resident Fees:	\$112,061,169	100.00%	\$00,021,030 \$0	0.00%	\$112,061,169	8.89%	\$131,043,955	100.00%	\$07,207,419		\$131,043,955	9.89%	
Academic Excellence Fee:	\$16.364.755	100.00%	\$0	0.00%	\$16,364,755	1.30%	\$16,738,420	100.00%	\$0		\$16,738,420	1.26%	
Operational Fee:	\$5.525.574	100.00%	\$0	0.00%	\$5,525,574	0.44%	\$5,659,732	100.00%	\$0		\$5,659,732	0.43%	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Other Total	\$70,083,016	69.92%	\$30,150,000	30.08%	\$100,233,016	7.95%	\$71,329,998	70.56%	\$29,759,000	29.44%	\$101,088,998	7.63%	
Total Student Fees:	\$477,871,455	88.00%	\$65,171,056	12.00%	\$543,042,511	43.09%	\$506,484,092	88.31%	\$67,026,419		\$573,510,511	43.28%	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		
Sales and Services of Educational Activities	\$917,737	3.86%	\$22,860,000	96.14%	\$23,777,737	1.89%	\$888,701	3.56%	\$24,050,000	96.44%	\$24,938,701	1.88%	
State Grants and Contracts	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	3.25%	\$0	0.00%	\$41,300,000	100.00%	\$41,300,000	3.12%	
Organized Activities Related to Instruction	\$0 \$0	0.00%	\$0 \$141,768,000	0.00%	\$0 \$141,768,000	0.00% 11.25%	\$0 \$0		\$0 \$146,100,000	0.00%	\$0 \$146,100,000	0.00% 11.03%	
Athletics Other than Student Fees	\$0 \$0	0.00%	\$141,768,000 \$120,219,958	100.00%	\$141,768,000 \$120,219,958	9.54%	\$0 \$0	0.00%	\$146,100,000 \$126,878,454		\$146,100,000 \$126,878,454	9.58%	
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$3,800,000	100.00%	\$3,800,000	0.30%	\$0 \$0	0.00%	\$126,676,454 \$4.100.000	100.00%	\$126,676,454	9.58%	
Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$39,280,000	100.00%	\$3,800,000	3.12%	\$0 \$0	0.00%	\$4,100,000	100.00%	\$40,950,000	3.09%	
Other Self-Generated Funds	\$20.081.117	44.23%	\$25,320,000	55.77%	\$45,401,117	3.60%	\$21.052.516	40.07%	\$31,490,000		\$52,542,516	3.97%	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	3.51 70	
Total Self-Generated Funds	\$498,870,309	52.06%	\$459,419,014	47.94%	\$958,289,323	76.05%	\$528,425,309	52.30%	\$481,894,873		\$1,010,320,182	76.25%	
Federal Funds:	,,,		,, .,-		, , ,		, , , , , , , , , , , , , , , , , , , ,		, . , . ,				
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Grants:									·				
Pell	\$0	0.00%	\$34,800,000	100.00%	\$34,800,000	2.76%	\$0	0.00%	\$38,400,000	100.00%	\$38,400,000	2.90%	
Other	\$0	0.00%	\$107,800,000	100.00%	\$107,800,000	8.55%	\$0	0.00%	\$123,700,000	100.00%	\$123,700,000	9.34%	
Total Federal Funds	\$0	0.00%	\$142,600,000	100.00%	\$142,600,000	11.32%	\$0	0.00%	\$162,100,000		\$162,100,000		
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	
Total Revenues	\$658,128,153	52.23%	\$602,019,014	47.77%	\$1,260,147,167	100.00%	\$681,020,848	51.40%	\$643,994,873	48.60%	\$1,325,015,721	100.00%	

Louisiana State University

Revenue Sources - Unrestricted & Restricted

		ACTUAL 2021-2022					BUDGETED 2022-2023					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$139,069,854	100.00%	\$0	0.00%	\$139.069.854	10.66%	\$135,744,107	100.00%	\$0	0.00%	\$135,744,107	10.24%
General Fund - Restoration Amount	\$139,009,634	0.00%	\$0	0.00%	\$139,069,634	0.00%	\$135,744,107	0.00%	\$0 \$0	0.00%	\$135,744,107	0.00%
Statutory Dedicated	\$12,099,636	100.00%	\$0	0.00%	\$12,099,636	100.00%	\$9,086,469	100.00%	\$0	0.00%	\$9,086,469	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,000,100	0.00%
Support Education in Louisiana First (SELF)	\$7,458,245	100.00%	\$0	0.00%	\$7,458,245	0.57%	\$8,309,115	100.00%	\$0	0.00%	\$8,309,115	0.63%
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	
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 \$750,000	0.00%	\$0 \$0	0.00%	\$0 \$750,000	0.00%	\$0 \$750,000	0.00%	\$0 \$0	0.00%	\$0 \$750,000	0.00%
Equine Fund Fireman Training Fund	\$750,000 \$3.655.956	100.00%	\$0 \$0	0.00%	\$750,000	0.06%	\$750,000	100.00%	\$0 \$0	0.00%	\$750,000	0.06%
Two Percent Fire Insurance Fund	\$3,055,950	100.00%	\$0 \$0	0.00%	\$210,000	0.28%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Health Excellence Fund	\$0,000	0.00%	\$0	0.00%	\$0,000	0.02 %	\$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%
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	0.0070
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	100.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	100.00%
Shreveport Riverfront & Stadium Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
MJ Foster Promise Program Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	ų o	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions: Other	-02	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	- 30	0.00%	φυ	0.0076	\$0 \$0	0.00%	φυ	0.00%	φυ	0.00%	\$0	
Total State Funds	\$151,169,490	100.00%	\$0	0.00%	\$151,169,490	11.58%	\$144,830,576	100.00%	\$0	0.00%	\$144,830,576	
Interagency Transfers:			**		7,,		***********		**		***********	
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	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Lab School	\$8,045,708	100.00%	\$0	0.00%	\$8,045,708	1.22%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	1.21%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,045,708 \$0	100.00%	\$0	0.00%	\$8,045,708 \$0	0.62% 0.00%	\$7,764,963 \$0	100.00%	\$0	0.00%	\$7,764,963 \$0	
Non-Recurring Self-Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$264,825,414	90.59%	\$27,509,789	9.41%	\$292,335,203	22.40%	\$281,711,987	88.32%	\$37,267,419	11.68%	\$318,979,406	24.07%
Non-Resident Fees:	\$113,949,406	100.00%	\$0	0.00%	\$113,949,406	8.73%	\$131,043,955	100.00%	\$0	0.00%	\$131,043,955	9.89%
Academic Excellence Fee:	\$16,237,431	100.00%	\$0	0.00%	\$16,237,431	1.24%	\$16,738,420	100.00%	\$0	0.00%	\$16,738,420	1.26%
Operational Fee:	\$5,504,867	100.00%	\$0	0.00%	\$5,504,867	0.42%	\$5,659,732	100.00%	\$0	0.00%	\$5,659,732	0.43%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$68,745,284	70.03%	\$29,417,553	29.97%	\$98,162,836	7.52%	\$71,329,998	70.56%	\$29,759,000	29.44%	\$101,088,998	7.63%
Total Student Fees:	\$469,262,402	89.18%	\$56,927,342	10.82%	\$526,189,743	40.32%	\$506,484,092	88.31%	\$67,026,419	11.69%	\$573,510,511	43.28%
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	\$2,095,456	8.02%	\$24,044,655 \$41,324,530	91.98% 100.00%	\$26,140,111 \$41,324,530	2.00% 3.17%	\$888,701 \$0	3.56%	\$24,050,000 \$41,300,000	96.44% 100.00%	\$24,938,701 \$41,300,000	1.88% 3.12%
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$41,324,530	0.00%	\$41,324,530	0.00%	\$0 \$0	0.00%	\$41,300,000	0.00%	\$41,300,000	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$172,432,887	100.00%	\$172,432,887	13.21%	\$0 \$0		\$146,100,000	100.00%	\$146,100,000	11.03%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$122,640,440	100.00%	\$122,640,440	9.40%	\$0	0.00%	\$126,878,454	100.00%	\$126,878,454	9.58%
Endowment Income	\$0	0.00%	\$4,660,072	100.00%	\$4,660,072	0.36%	\$0	0.00%	\$4,100,000	100.00%	\$4,100,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$40,945,551	100.00%	\$40,945,551	3.14%	\$0	0.00%	\$40,950,000	100.00%	\$40,950,000	3.09%
Other Self-Generated Funds	\$15,446,106	31.35%	\$33,820,310	68.65%	\$49,266,416	3.78%	\$21,052,516	40.07%	\$31,490,000	59.93%	\$52,542,516	3.97%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$486,803,963	49.49%	\$496,795,788	50.51%	\$983,599,750	75.38%	\$528,425,309	52.30%	\$481,894,873	47.70%	\$1,010,320,182	
Federal Funds:												
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare												
Medicare Grants:					4.							
Medicare Grants: Pell	\$0	0.00%	\$38,411,329	100.00%	\$38,411,329	2.94%	\$0	0.00%	\$38,400,000	100.00%	\$38,400,000	2.90%
Medicare Grants: Pell Other	\$0	0.00%	\$123,673,804	100.00%	\$123,673,804	9.48%	\$0	0.00%	\$123,700,000	100.00%	\$123,700,000	9.34%
Medicare Grants: Pell								0.00% 0.00%				9.34% 12.23%

Total Revenues \$646,019,161 49.51% \$658,8
The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Total Other Federal Grants

\$123,673,804

\$107,800,00

Institution:

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$127,569,767	\$138,869,051	\$134,757,240	(\$4,111,811)
Other Compensation	\$21,107,238	\$22,068,281	\$22,437,159	\$368,878
Related Benefits	\$53,562,077	\$60,403,274	\$56,050,707	(\$4,352,567)
Total Personal Services	\$202,239,082	\$221,340,606	\$213,245,106	(\$8,095,500
Travel	\$836,036	\$1,272,841	\$1,777,348	\$504,507
Operating Services	\$3,661,459	\$2,624,765	\$8,940,365	\$6,315,600
Supplies	\$6,630.844	\$3,608,916	\$5,846,495	\$2,237,579
Total Operating Expenses	\$11,128,338	\$7,506,522	\$16,564,208	\$9,057,686
Professional Services	\$1,948,246	\$552,401	\$1,646,741	\$1,094,340
Other Charges	(\$428,151)	\$744,662	\$570,519	(\$174,143
Debt Services	\$0	\$0	\$070,519	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$1,520,095	\$1,297,063	\$2,217,260	_{Φ0} \$920,197
<u> </u>				
General Acquisitions	\$2,792,908	\$1,427,533	\$3,453,198	\$2,025,665
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,792,908	\$1,427,533	\$3,453,198	\$2,025,665
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$217,680,424	\$231,571,724	\$235,479,772	\$3,908,048
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$39,424,647	\$44,120,073	\$45,620,833	\$1,500,760
Other Compensation	\$2,472,317	\$1,238,310	\$1,283,863	\$45,553
Related Benefits	\$16,568,378	\$19,173,365	\$18,964,681	(\$208,684
Total Personal Services	\$58,465,343	\$64,531,748	\$65,869,377	\$1,337,629
Travel	\$271,688	\$147,645	\$129,145	(\$18,500
Operating Services	\$516,820	\$1,298,941	\$361,381	(\$937,560)
Supplies	\$2,860,535	\$1,904,318	\$1,560,875	(\$343,443
Total Operating Expenses	\$3,649,043	\$3,350,904	\$2,051,401	(\$1,299,503)
Professional Services	\$613,996	\$540,967	\$540,967	\$0
Other Charges	\$6,108,201	\$1,367,942	\$74,442	(\$1,293,500)
Debt Services	\$0,108,201	\$1,307,942	\$0	(\$1,2 9 3,300 \$0
	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	* -	* *		•
Fotal Other Charges	\$6,722,197	\$1,908,909	\$615,409	(\$1,293,500
General Acquisitions	\$1,970,003	\$2,923,050	\$811,050	(\$2,112,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,970,003	\$2,923,050	\$811,050	(\$2,112,000)
Unallotted Function Total	\$0 \$70,806,585	\$0 \$72,714,611	\$0 \$69,347,237	\$0 (\$3,367,374)
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Function: Public Service	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$2,059,311	\$2,323,915	\$1,803,846	(\$520,069)
Other Compensation	\$790,640	\$186,296	\$175,423	(\$10,873
Related Benefits	\$949,127	\$994,281	\$748,947	(\$245,334
Total Personal Services	\$3,799,078	\$3,504,492	\$2,728,216	(\$776,276
Travel	\$27,378	\$53,868	\$60,868	\$7,000
Operating Services	\$261,713	\$81,742	\$620,571	\$538,829
Supplies	\$846,651	\$158,597	\$334,079	\$175,482
Total Operating Expenses	\$1,135,742	\$294,207	\$1,015,518	\$721,311
Professional Services	\$51,009	\$99,935	\$99,935	\$0
Other Charges	\$131,767	\$9,352	\$8,200	(\$1,152
Debt Services	\$0	\$0	\$0,200	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
• •				
Total Other Charges	\$182,775	\$109,287	\$108,135	(\$1,152
General Acquisitions	\$114,690	\$34,355	\$99,355	\$65,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$114,690	\$34,355	\$99,355	\$65,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,232,286	\$3,942,341	\$3,951,224	\$8,883

Institution:

Form BOR-4		Institution:	Louisiana State University	У
Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$43,106,198	\$42,585,619	\$45,416,780	\$2,831,16
Other Compensation	\$3,258,249	\$2,857,004	\$2,902,069	\$45,065
Related Benefits	\$18,832,230	\$18,504,050	\$18,885,202	\$381,152
Total Personal Services	\$65,196,677	\$63,946,673	\$67,204,051	\$3,257,378
Travel	\$248,644	\$340,714	\$333,476	(\$7,238
Operating Services	\$9,363,434	\$8,810,368	\$9,530,598	\$720,230
Supplies	\$4,909,656	\$3,725,732	\$3,873,763	\$148,031
Total Operating Expenses	\$14,521,734	\$12,876,814	\$13,737,837	\$861,023
Professional Services	\$274,805	\$261,516	\$227,340	(\$34,176
Other Charges	\$12,053,699	\$181,715	\$96,265	(\$85,450
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,328,504	\$443,231	\$323,605	(\$119,626
General Acquisitions	\$523,438	\$12,917,676	\$449,204	(\$12,468,472
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$894,768	\$14,033,826	\$1,495,354	(\$12,538,472
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$92,941,684	\$91,300,544	\$82,760,847	(\$8,539,697
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$9,319,655	\$9,888,039	\$11,045,895	\$1,157,856
Other Compensation	\$995,696	\$1,198,126	\$1.091.683	(\$106,443
Related Benefits	\$4,044,012	\$4,302,810	\$4,582,018	\$279,208
Total Personal Services	\$14,359,363	\$15,388,975	\$16,719,596	\$1,330,621
Travel	\$248,574	\$317,782	\$363,886	\$46,104
Operating Services	\$1,885,788	\$1,496,924	\$1,822,936	\$326,012
Supplies	\$1,264,581	\$875,529	\$813,399	(\$62,130
Total Operating Expenses	\$3,398,943	\$2,690,235	\$3,000,221	\$309,986
Professional Services	\$663,437	\$297,475	\$259,375	(\$38,100
Other Charges	\$41,069	\$88,411	\$71,911	(\$16,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$704,506	\$385,886	\$331,286	(\$54,600
General Acquisitions	\$77,411	\$31,191	\$55,253	\$24,062
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$77,411	\$31,191	\$55,253	\$24,062
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,540,222	\$18,496,287	\$20,106,356	\$1,610,069
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$26,572,669	\$25,966,100	\$30,474,225	\$4,508,125
Other Compensation	\$912,520	\$681,837	\$866,096	\$184,259
Related Benefits	\$11,419,172	\$11,247,819	\$12,677,834	\$1,430,015
Total Personal Services	\$38,904,361	\$37,895,756	\$44,018,155	\$6,122,399
Travel	\$199,336	\$346,726	\$315,317	(\$31,409
Operating Services	(\$1,188,912)	(\$2,745,985)	\$504,678	\$3,250,663
Supplies	\$3,499,070	\$2,497,608	\$2,619,860	\$122,252
Total Operating Expenses	\$2,509,494	\$98,349	\$3,439,855	\$3,341,506
Professional Services	\$3,059,034	\$1,006,171	\$1,114,380	\$108,209
Other Charges	\$624,754	\$1,485,216	\$1,516,551	\$31,335
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$961,346	\$972,792	\$1,060,881	\$88,089
Total Other Charges	\$4,645,134	\$3,464,179	\$3,691,812	\$227,63
General Acquisitions	\$941,623	\$1,160,305	\$569,766	(\$590,53
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$941,623	\$1,160,305	\$569,766	(\$590,53
Unallotted	\$0	\$0	\$0	\$
Function Total	\$47,000,612	\$42,618,589	\$51,719,588	\$9,100,99

Form BOR-4		Institution:	Louisiana State University		
Summary of Functional Costs					
Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$C	
Related Benefits	\$0	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388	
Function: Operation	Actual	Budgeted	Budgeted	2022-23 +/-	
And Maintenance	2021-22	2021-22	2022-23	2021-22	
Salaries	\$27,250,539	\$24,098,538	\$27,318,290	\$3,219,752	
Other Compensation	\$187,748	\$264,450	\$233,945	(\$30,505	
Related Benefits	\$11,689,914	\$10,485,528	\$11,365,677	\$880,149	
Total Personal Services	\$39,128,201	\$34,848,516	\$38,917,912	\$4,069,396	
Travel	\$27,509	\$98,649	\$98,649	\$0	
Operating Services	\$15,818,994	\$18,475,034	\$27,080,291	\$8,605,257	
Supplies	\$5,807,618	\$4,508,032	\$4,446,309	(\$61,723	
Total Operating Expenses	\$21,654,121	\$23,081,715	\$31,625,249	\$8,543,534	
Professional Services	\$802,675	\$13,971	\$3,413,971	\$3,400,000	
Other Charges	\$3,020,918	\$10,000	\$10,000	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$3,823,593	\$23,971	\$3,423,971	\$3,400,000	
General Acquisitions	\$2,149,329	\$1,094,915	\$1,062,114	(\$32,801	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$2,149,329	\$1,094,915	\$1,062,114	(\$32,801	
Unallotted Function Total	\$0 \$66,755,244	\$0 \$59,049,117	\$0 \$75,029,246	\$0 \$15,980,129	
		, ,			
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22	
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774	
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934	
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1,836,061	
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647	
Travel	\$1,859,165	\$2,578,225	\$3,078,689	\$500,464	
Operating Services	\$30,319,295	\$30,041,789	\$48,860,820	\$18,819,031	
Supplies	\$25,818,954	\$17,278,732	\$19,494,780	\$2,216,048	
Total Operating Expenses	\$57,997,414	\$49,898,746	\$71,434,289	\$21,535,543	
Professional Services	\$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273	
Other Charges	\$151,017,809	\$144,847,222	\$147,570,200	\$2,722,978	
Debt Services	\$131,017,809	\$144,647,222	\$147,570,200	\$2,722,970	
Interagency Tranfers	\$961,346	\$972,792	\$1,060,881	\$88,089	
Total Other Charges	\$159,392,358	\$148,592,450	\$155,933,790	\$7,341,340	
General Acquisitions	. , ,	\$148,592,450 \$19,589,025	\$155,933,790	\$7,341,340 (\$13,089,08	
General Acquisitions Library Acquisitions	\$8,569,401 \$371,330		\$6,499,940 \$1,046,150		
	\$371,330	\$1,116,150 \$0	\$1,046,150	(\$70,000 \$0	
Major Repairs Total Acquisitions and Major Repairs	\$8,940,731	\$20,705,175	\$7,546,090	\$(\$13,159,08)	
Unallotted	\$8,940,731 \$0	\$20,705,175	\$7,546,090	(\$13,159,08; \$(
Unanotted	\$648,422,610	\$660,653,137	\$683,616,582	\$22,963,445	

Louisiana State University

Form BOR-4	ı	Institution:	Louisiana State University	/
Summary of Functional Costs	T		l I	
Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$0	\$0	\$(
Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$021-22
Other Compensation	\$0	\$0 \$0	\$0	\$(
•				
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,75
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0 \$0	\$0	\$
Other Charges	\$0	\$0 \$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0 \$0	\$0	 \$
		\$0	\$0	\$
	\$0			
General Acquisitions	\$0	\$0	\$0	
General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$0	\$0	\$
Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$ \$
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$ \$ \$ \$ \$

Institution: Louisiana State University

Summary of Functional Costs			Edulatia State Still Groks	
Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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 \$0
Function Total	\$0	\$0	\$0	\$0 \$0
i diletion rotal	\$0	40	Ψ	Ψ
Total Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
Total Experiultures	2021-22	2021-22	2022-23	2021-22
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1.836.061)
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647
Travel	\$1,859,165	\$2,578,225	\$3,078,689	
	\$30,319,295	\$30,041,789	\$48,860,820	\$500,464 \$18,819,031
Operating Services		. , ,		
Supplies Total Constitution Formation	\$25,818,954	\$17,278,732	\$19,494,780	\$2,216,048
Total Operating Expenses	\$57,997,414	\$49,898,746	\$71,434,289	\$21,535,543
Professional Services	\$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273
Other Charges	\$148,614,360	\$142,322,238	\$144,974,466	\$2,652,228
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$961,346	\$972,792	\$1,060,881	\$88,089
Total Other Charges	\$156,988,909	\$146,067,466	\$153,338,056	\$7,270,590
General Acquisitions	\$8,569,401	\$19,589,025	\$6,499,940	(\$13,089,085)
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,940,731	\$20,705,175	\$7,546,090	(\$13,159,085)
Unallotted	\$0	\$0	\$0	\$0
Total	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695

Total must equal BOR-1.

Louisiana State University

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

Schedule of Unrestricted Scholarships & Fee Exemptions							
	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2022-23
Type of Scholarships Academic	10355		\$24,698,520	10,061	294		\$23,839,000
Athletic	10355		\$24,698,520	10,061	294		\$23,839,000
Band			\$0				
Foreign language			Ψ				
High School							
Honors			\$0				
LASIP			Ψ				
LPB Stipend							
Music	133		\$757,845	86	47		\$740,500
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$0				\$1,000
ROTC			\$0				
SEOG Matching			\$430,378				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University	ļ						
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	ļ						
Total Scholarships	10488	\$2,468	25,886,743	10,147	341	\$2,371	24,867,500
1	ı	1	1		1	1	
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			0				
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:	1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)	22		CO4 574	22			\$85,000
Senior Citizens (17:1807) Louisiana National Guard (29:36.1)	23 191		\$81,571 \$1,112,390	182	9		\$1,165,500
Hardship Waivers (17:3351)	14357		\$5,739,438	13,139	1,218		\$4,324,831
Others (List - Use continuation sheet if necessary.)	14337		\$3,739,430	13,139	1,210		\$4,324,03 I
Children of Deceased/Disabled State Statue Employees	29		\$636,604	25	1		\$609,000
Other Tuition & Fee Exemptions	23		ψ030,004	25			Ψ003,000
Faculty/Staff	86		\$238,980	81	5		\$259,000
Faculty Dependents			Ψ200,000	01			Ψ200,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	319		\$3,796,563	304	15		\$3,880,000
Teacher's Tuition	26		\$54,204	26			\$70,000
Children of Deceased Faculty			7,				\$10,000
Graduate Assistant fee exemption	4378		\$16,097,682	4,289	89		\$16,085,500
CODOFIL			\$0	,			, .,,
Pelican Promise (Need-Based)	2623		\$16,402,978	2,623			\$18,956,000
Innovation Award (Need-Based)	2301		\$4,808,976	2,301			\$5,413,500
Psychology Interns	23		\$110,419	14	9		\$175,000
Special Services	20		\$167,534	8	12		\$165,000
Continuing Education/Vet Med			-\$182,827				-\$180,000
Vet Med School	57		\$403,551	12	45		\$388,400
Lab School	17		\$56,892	17			
Law Review Editor	13		\$39,000	11	2		\$18,000
Law Fellows	14		\$309,721	1	13		\$300,000
Moot Court Board Officer			\$0				\$0
Admission Application Fee Waiver			\$43,350				\$36,000
Other	ļ						\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	3730		\$43,077,261		3,730		\$57,971,500
Graduate Assistantships/Fellowships	28		\$445,778		28		\$565,000
Other (List - Use continuation sheet if necessary.)	ļ						
Exchange	406		\$5,651,581		406		\$5,491,311
Staff & Instructors	10		\$42,335		10		\$56,000
Alumni Dependents			\$0				\$0
Athletic	267		\$4,444,829		267		\$4,450,000
Total Fee Exemptions	28918	\$3,582	\$103,578,810	23,055	5,863	\$4,162	\$120,354,812
Total Scholarships and Fee Exemptions	39406	\$3,285	\$129,465,553	33,202	6,204	\$3,685	\$145,222,312

Board of Regents	
Form BOR-5A	

Louisiana State University

5% Needs Based Assistance Funds

	Number	Avg. Value		Actual	Number	Awarded	Avg. Value		Budg.
Program Description	Awarded	Per Year		2021-22	In-State	Out of State	Per Year		2022-23
MBA Financial	9		\$	17,000	9			\$	15,000
School of Veterinary Medicine	21		\$	30,750	21			\$	31,500
Student Excellence Fee - Vet Med			\$	-				\$	41,331
Academic Excellence Fee	7232		\$	1,690,651	6021	1211		\$	1,578,000
Tuition Increase	65		\$	20,767	64	1		\$	24,000
Operational Fee	64		\$	588	63	1		\$	1,000
Graduate Tuition Financial	105		\$	65,793	104	1		\$	54,000
Student Excellence Fee	6861		\$	3,913,889	6857	4		\$	2,580,000
			1						
			1						
								1	

Board of Regents

Form BOR-6 Institution: Louisiana State University
Schedule of Professional Services

Cenedule of Froressional Octores			
DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$127,655	\$36,000	\$254,000
Legal	\$1,773,430	\$694,000	\$694,000
Medical & Dental	\$5,721	\$100	\$20,000
Veterinary	\$578,927	\$221,000	\$490,000
Professional Travel	\$402,316	\$27,000	\$313,000
Information Technology	\$0	\$1,000	\$91,000
Other Professional Services	\$4,525,153	\$1,793,336	\$5,440,709
Total Professional Services	\$7,413,203	\$2,772,436	\$7,302,709

SOURCES

Fiscal Year 2021-2022 Actual Revenue Other Men's Men's Women's Other Men's Concessions Revenue Category: Football Basketball Sports Athletics Prog. Sales Activities Ticket Sales \$60,933,463 \$3,494,458 \$4,925,989 \$71,091,424 \$0 \$26,396,563 \$26,396,563 Media \$53,813 \$1,897,878 Post Season Play (Tourn./Bowl) \$1,568,670 \$62,340 \$0 Game Guarantees \$550,000 \$4.608 \$10,000 \$0 \\\\\\\\\\\ \$0 \$564,608 Foundations/Clubs (Other Private Gifts) \$0 Student Athletic Fees* \$0 Parking Fees \$3,205,434 \$86,720 \$421,610 \$0 \$3,754,989 \$2,585,741 Conference Distributions \$23,465,612 \$7,224,562 \$0 \$33,275,91 \$0 Corporate Sponsorships \$0 \$0 \\\\\\\\\ \$0 \$0 \$0 \$0 \\\\\\\\\\ \$367,174 \$367,174 Interest on Investments -\$1,216,794 Other Income \$0 \$1,664 \$89,667 \$3,797,147 \$32,412,652 \$35,084,336 CWSP-Federally Funded Portion \$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

\$0

\$0

\$10,864,161

\$0

\$0

\$5,421,603

\$0

\$0

\$88,506,385

Institution:

\$0 \\\

\$0

\$2,081,461

\$0 \$3,797,147

Louisiana State University

\$0

\$0

\$61,762,130

\$0

\$172,432,887

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

Transfers from Other Funds

Total Revenue for Athletics

Gender Equity

Institution: Louisiana State University

Expenditures				Fiscal Yea	ar 2021-2022 Actual				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$8,537,094	\$26,753,529	\$4,180,158	\$2,166,665	\$1,887,760	\$8,832,384	\$6,227,070	\$0	\$58,584,660
Fringe Benefits	\$3,068,823	\$3,689,798	\$803,571	\$603,218	\$689,187	\$2,381,747	\$2,474,771	\$0	\$13,711,115
Extra Help (Temporary)	\$77,433	\$1,130	\$29,065	\$0	\$0	\$5,750	\$1,381,020	\$0	\$1,494,398
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111		11111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$4,200,000		\$63,000	\$15,525		\$0	\$0	\$5,117,493
Athletic Scholarships	111111111111111111111111111111111111111	\$4,880,213	\$701,979	\$628,661	\$1,748,662	\$6,088,374	\$351,178	\$0	\$14,399,067
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$595,553	\$3,710,906	\$882,844	\$955,795	\$1,651,154	\$3,535,194	\$241,894	\$0	\$11,573,340
Equipment	\$322,343	\$200,221	\$27,906	\$21,624	\$134,047	\$112,455	\$235,413	\$0	\$1,054,009
Operating Services	\$23,126,383	\$5,376,014	\$1,680,874	\$321,331	\$341,348	\$2,304,851	\$4,689,215	\$0	\$37,840,016
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,923,787	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111		11111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,923,787
Other Expenses	\$1,661,557	\$9,938,599	\$1,216,458	\$557,160	\$728,035	\$2,165,501	\$2,495,511	\$0	\$18,762,821
Transfers to Other Funds	\$3,595,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,595,261
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$45,908,234	\$58,750,410	\$10,192,855	\$5,317,454	\$7,195,718	\$25,595,224	\$18,096,072	\$0	\$171,055,967

Form BOR-ATH-1

Board of Regents Institution: Louisiana State University

Revenue				Fisc	cal Year 2021-2022 Budget	ed		
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$61,000,000	\$3,165,000	\$4,650,000	\$1,048,000	111111111111111111111111111111111111111	\$0	\$69,863,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	\$42,475,000	\$42,475,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$550,000	\$25,000	\$0	\$0	111111111111111111111111111111111111111	\$0	\$575,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	\$0	\$0
U	Parking Fees	\$3,945,000	\$115,000	\$385,000	\$0	111111111111111111111111111111111111111	\$0	\$4,445,000
E	Conference Distributions	\$9,600,000	\$2,950,000	\$0	\$0	111111111111111111111111111111111111111	\$1,775,000	\$14,325,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$850,000	\$850,000
	Other Income	\$550,000	\$0	\$0	\$0	\$3,050,000	\$5,635,000	\$9,235,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$75,645,000	\$6,255,000	\$5,035,000	\$1,048,000	\$3,050,000	\$50,735,000	\$141,768,000

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

Institution:

FUIII BUK-ATH-2									
Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$12,743,580	\$15,077,553	\$3,917,500	\$1,975,465	\$1,506,000	\$7,847,506	\$6,367,100	\$0	\$49,434,704
Fringe Benefits	\$5,193,341	\$3,267,378	\$655,313	\$379,922	\$544,358	\$2,084,785	\$2,157,086	\$0	\$14,282,183
Extra Help (Temporary)	\$86,000	\$1,365,000	\$10,000	\$0	\$0	\$15,000	\$47,000	\$0	\$1,523,000
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	11111111111111111	\$0	\$0
Game Guarantees	***************************************	\$3,600,000	\$667,500	\$76,750	\$22,000	\$118,750	\$0	\$0	\$4,485,000
Athletic Scholarships	111111111111111111111111111111111111111	\$5,042,000	\$646,000	\$514,000	\$1,622,500	\$5,128,500	\$3,026,000	\$0	\$15,979,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$323,075	\$2,733,400	\$813,788	\$509,401	\$1,531,037	\$3,141,370	\$215,025	\$0	\$9,267,096
Equipment	\$114,300	\$48,000	\$4,000	\$0	\$46,250	\$75,750	\$82,400	\$0	\$370,700
Operating Services	\$23,170,325	\$5,961,725	\$1,647,400	\$211,280	\$389,137	\$1,986,627	\$3,596,980	\$0	\$36,963,474
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,954,285	111111111111111111111111111111111111111	111111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	1111111111111111	\$0	\$4,954,285
Other Expenses	-\$5,563,157	\$4,685,700	\$670,050	\$456,530	\$559,905	\$1,731,480	\$1,968,050	\$0	\$4,508,558
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$41 021 749	\$41 780 756	\$9 031 551	\$4 123 348	\$6 221 187	\$22 129 768	\$17 459 641	\$0	\$141 768 000

Institution: Louisiana State University

Revenue				Fisca	al Year 2022-2023 Bud	geted		
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$59,485,000	\$3,240,000	\$4,850,000	\$1,775,000		\$0	\$69,350,00
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$26,925,000	\$26,925,00
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$
V	Game Guarantees	\$5,100,000	\$0	\$0	\$0		\$0	\$5,100,00
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	111111111111111111111111111111111111111		\$0	\$
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$
U	Parking Fees	\$4,145,000	\$105,000	\$425,000	\$45,000		\$0	\$4,720,00
E	Conference Distributions	\$9,180,000	\$3,050,000	\$0	\$0		\$17,840,000	\$30,070,00
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$
	Interest on Investments	\$0	\$0	\$0	\$0		\$650,000	\$650,00
	Other Income	\$550,000	\$0	\$0	\$0	\$3,050,000	\$5,685,000	\$9,285,00
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Total Revenue for Athletics	\$78,460,000	\$6,395,000	\$5,275,000	\$1,820,000	\$3,050,000	\$51,100,000	\$146,100,000

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

Institution: Louisiana State University

TOTAL BOX-ATTI-2									
Expenditures				Fisca	al Year 2022-2023 Budg	geted			
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	\$13,747,512	\$20,060,798	\$4,614,100	\$2,063,068	\$1,701,100	\$8,081,341	\$7,670,400	\$0	\$57,938,319
Fringe Benefits	\$5,547,800	\$3,213,500	\$752,500	\$443,900	\$590,450	\$2,175,950	\$2,429,600	\$0	\$15,153,700
Extra Help (Temporary)	\$80,000	\$1,367,500	\$50,000	\$0	\$0	\$30,000	\$95,000	\$0	\$1,622,500
CWSP	\$0	\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\	\\\\\\\\\	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$3,845,000	\$625,000	\$72,500	\$27,500	\$247,800	\$0	\$0	\$4,817,800
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$5,691,000	\$743,000	\$735,000	\$2,252,500	\$6,675,500	\$1,172,000	\$0	\$17,269,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$660,150	\$2,650,900	\$801,300	\$708,700	\$1,601,025	\$3,446,425	\$252,600	\$0	\$10,121,100
Equipment	\$164,500	\$92,000	\$10,000	\$32,200	\$41,000	\$63,900	\$192,300	\$0	\$595,900
Operating Services	\$23,271,350	\$6,198,300	\$1,736,000	\$286,200	\$248,275	\$1,989,725	\$4,430,450	\$0	\$38,160,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,871,400	\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\	\\\\\\\\\	\$0	\$4,871,400
Other Expenses (Detail)	-\$21,075,319	\$10,808,900	\$576,500	\$544,500	\$718,650	\$2,079,200	\$1,897,550	\$0	-\$4,450,019
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	\$27,267,393	\$53,927,898	\$9,908,400	\$4,886,068	\$7,180,500	\$24,789,841	\$18,139,900	\$0	\$146,100,000

Board of Regents Institution:
Form BOR-ATH-3 Completed By:
Intercollegiate Athletic Personnel Telephone #:

Intercollegiate Athletic Personnel	Telephone #:			•	•		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Adams, Amanda	Director of Non-Academic	Type	12	\$ -	\$ 88,000	\$ -	\$ 88,000
,	Broadcast Engineer - SEC	!	12	\$ -		\$ -	
Allen, Larry		!					
Altavilla, Drew	Coordinator of Athletic P	!	12	\$ -	\$ 52,600	\$ -	\$ 52,600
Amacker, Meghan	Custodian 2	l	12	\$ -	\$ 29,044	\$ -	\$ 29,044
Ards, Tamara	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Armstrong, William	Associate Head Coach	I	12	\$ -	\$ 340,000	\$ -	\$ 340,000
Arnold, Jeremy	Assistant Manager - Athle	1	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Atkinson, Pamela	Associate Athletic Traine	I	12	\$ -	\$ 63,000	\$ -	\$ 63,000
Aucoin, Douglas	Director of Media Service	ı	12	\$ -	\$ 159,100	\$ -	\$ 159,100
Aulds, Kaylee	Coordinator of Athletic P	i	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Ausberry, Verge	Executive Deputy Athletic	i	12	\$ -	\$ 260,000	\$ -	\$ 260,000
	Coordinator of Athletic P	<u>'</u>	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Baglio, Charles				1 3			
Baker, Blake	Assistant Coach	!	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Balconi, Renee	Assistant Coach	l	12	\$ -	\$ 72,100	\$ -	\$ 72,100
Barbee, Amanda	Associate Athletic Traine	l	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Barker, Andrew	Manager - Athletic Progra	I	12	\$ -	\$ 42,000	\$ -	\$ 42,000
Bellaire, Cody	Coordinator of Athletic P	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Belton, Jon	Football Analyst	ı	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Bernett, Brianna	2-Year Intern- Athletic	ı	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Berrio, Brandon	Assistant Director of Ath	i	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Berthiaume, Maria	Assistant Athletic Traine	 	12	\$ -	\$ 54,100	\$ -	\$ 54,100
,						•	
Bold, Terrance	Assistant Director of Ath	!	12	\$ -	\$ 82,400	\$ -	\$ 82,400
Bonnette, Louis	Associate Athletic Direct	l	12	\$ -	\$ 123,000	\$ -	\$ 123,000
Bourg, Joseph	Coordinator of Athletic P	I	12	\$ -	\$ 46,400	\$ -	\$ 46,400
Bourgeois, Louis	Director of Athletics	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Bowen, David	Assistant Director of Non	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Brandi, Andres	Head Coach	ı	12	\$ -	\$ 155,000	\$ -	\$ 155,000
Brandi, Christopher	Head Coach	ı	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Braud, Renee	Administrative Coordinato	i	12	\$ -	\$ 42,741	\$ -	\$ 42,741
Brazell, Bennie	Assistant Coach	<u> </u>	12	\$ -	\$ 160,000	\$ -	\$ 160,000
		l l		1 3			
Brock, Russell	Head Coach	!	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Broussard, Brian	Associate Athletic Direct	l	12	\$ -	\$ 143,000	\$ -	\$ 143,000
Broussard, Elise	Assistant Manager - Athle	l	12	\$ -	\$ 58,200	\$ -	\$ 58,200
Buggs, Bruce	Assistant Director of Ath	I	12	\$ -	\$ 84,900	\$ -	\$ 84,900
Busby, Laura	Assistant Coach	ı	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Calvert, Derek	Associate Athletic Traine	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Carlock, Kailey	Assistant Manager - Athle	ı	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Carney, Morris	Assistant Director of Non	ı	12	\$ -	\$ 103,000	\$ -	\$ 103,000
Carter, Rubin	Assistant Coach	i	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Carvalhido, Brittany	Coordinator of Athletic P	<u> </u>	12	\$ -	\$ 54,100	\$ -	\$ 54,100
		l l			· · · · · · · · · · · · · · · · · · ·		
Caskey, Robert	Coordinator of Athletic P	!	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Cassidy, Kevin	Director of Non-Academic	I.	12	\$ -	\$ 77,300	\$ -	\$ 77,300
Chambers, Brandon	Special Assistant to the	l	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Chatman, Gerald	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Chavers, Garland	Carpenter Master	I	12	\$ -	\$ 46,729	\$ -	\$ 46,729
Chevalier, Earl	Assistant Coach	I	12	\$ -	\$ 73,500	\$ -	\$ 73,500
Chissell, Dorothy	Custodian 2	ı	12	\$ -	\$ 29,045	\$ -	\$ 29,045
Chukwu, Chigozie	Horticultural Attendant	ı	12	\$ -	\$ 32,322	\$ -	\$ 32,322
Cihonski, Jennifer	Assistant Athletic Traine	i	12	\$ -	\$ 58,200	\$ -	\$ 58,200
Clark, Jeffrey	Head Coach	<u> </u>	12	\$ -		\$ -	\$ 275,000
		l l					
Coleman, Deslyn	Custodian 2	!	12	\$ -	\$ 21,882	\$ -	\$ 21,882
Collins, Michelle	Director of Athletics	ļ	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Comeaux, Michael	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Cookmeyer, Eric	Assistant Manager - Athle	1	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Copeland, Katie	Director of Non-Academic	I	12	\$ -	\$ 55,200	\$ -	\$ 55,200
Cordoba, Cherie	Assistant Coach	ı	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Couture, Cory	Associate Athletic Traine	i	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Coyle, Kevin	Senior Football Analyst	i	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Cribbs, Julie	Director of Non-Academic	<u>'</u>	12	\$ -	\$ 80,900	\$ -	\$ 80,900
		!					
Cruz, Trey	Assistant Coach	!	12	\$ -	\$ 80,000	\$ -	\$ 80,000
D'angelo, Collin	Assistant Director of Non	l	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Daniel, John	Associate Athletic Direct	I	12	\$ -	\$ 46,000	\$ -	\$ 46,000
Davis, Anita	Custodian 2	I	12	\$ -	\$ 28,042	\$ -	\$ 28,042
Davis, Brad	Assistant Coach	1	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Davis, Kevin	Horticultural Attendant	ı	12	\$ -	\$ 29,858	\$ -	\$ 29,858
Davis, Tamara	Director of Non-Academic	i	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Davis, Tamara Davis, Zachary	Horticultural Attendant	'	12	\$ -	\$ 28,230	•	\$ 28,230
Derrick, Johnny	Assistant Athletic Direct	!	12	\$ -	\$ 200,000	\$ -	\$ 200,000
Deveer, Jeffrey	Director of Non-Academic	l	12	\$ -	\$ 117,900	\$ -	\$ 117,900
Dixon, Emily	Executive Director-Nonaca		12	\$ -	\$ 98,000	\$ -	\$ 98,000
Dobson, Howard	Assistant Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Dudley, Luke	Assistant Manager - Athle	I	12	\$ -	\$ 46,400	\$ -	\$ 46,400
197		· · · · · · · · · · · · · · · · · · ·					

Duhon, Mary	Director of Non-Academic	ı	12	\$	-	\$	59,800	\$ -	. [59,800
Dunn, Alan	Assistant Coach	i	12	\$	_	\$	300,000	\$ -	. 9	
Duplantier, Kara	Business Manager (Divisio	i	12	\$	_	\$	42,866	\$ 14,493	_	
Durham, Morgan	Manager - Athletic Progra	i	12	\$	_	\$	58,200	\$ -	-	
Eddy, Randy	Associate Athletic Traine	<u>.</u>	12	\$		\$	92,700	\$ -		
Ensminger, Steven	Senior Football Analyst	· ·	12	\$	_	\$	150,000	\$ -	. 9	
Erickson, Jason	Coordinator of Athletic P		12	\$	_	\$	52,500	\$ -		
					_				_	
Etherington, Samanth	Director of Non-Academic	!	12	\$	_	\$	51,500	\$ -		
Evans, Marie	Accounting Technician	<u> </u>	12	\$	-	\$	47,544	\$ -	_	47,544
Faldetta, Kenneth	Assistant Athletic Traine	I	12	\$	-	\$	53,000	\$ -		
Faulk, Kevin	Assistant Coach	I	12	\$	-	\$	400,000	\$ -	. {	,
Feirman, Jason	Executive Director-Nonaca	I	12	\$	-	\$	80,220	\$ -		80,220
Fenelus, Antonio	Football Analyst	ı	12	\$		\$	90,000	\$ -	,	90,000
Fisher, Brittany	Custodian 2	I	12	\$	-	\$	21,235	\$ -	. (21,235
Flory, Mary	Head Coach		12	\$	-	\$	240,000	\$ -	. 9	
Forestier, Christoph	Lead Football Analyst	ı	12	\$	_	\$	100,000	\$ -	_	
Foster, Andrew	Maintenance Foreman	i	12	\$	_	\$	64,875	\$ -	. 3	,
Foust, Madison	Assistant Athletic Traine	i	12	\$	_	\$	55,000	\$ -	. 3	
Franks, Royce	Assistant Coach	-	12	\$	_	\$	110,000	\$ -	. 9	
		<u>'</u>	12	\$						
Franques, William	Associate Director of Ath	!			_	\$	76,200	\$ -	_	
Furness, Edward	Assistant Coach	<u> </u>	12	\$	-	\$	90,000	\$ -	. (
Fury, Nathan	Director of Non-Academic	I	12	\$	-	\$	51,500	\$ -	_ `	
Gallo, Darryl	Horticultural Attendant	l	12	\$	-	\$	29,858	\$ -	. (
Gaston, Daniel	Senior Associate Athletic	I	12	\$	-	\$	207,500	\$ -	. 9	207,500
Geisman, Hunter	Director- Athletic Progra	T	12	\$	-	\$	80,000	\$ -	. (
Geyer, David	Head Coach	I	12	\$	-	\$	160,000	\$ -	. {	160,000
Glynn, Rodney	Custodian Supervisor 2	I	12	\$	_	\$	38,043	\$ -	. (,
Gnat, Ashleigh	Assistant Coach	I	12	\$	-	\$	95,000	\$ -	. 3	
Goldin, Gregory	Assistant Coach	i	12	\$	-	\$	110,000	\$ -	. 9	
Green, Tyrone	Coordinator of Athletic P	i	12	\$		\$	60,000	\$ -		
Griffeth, Garrett	Assistant Coach	· ·	12	\$	_	\$	175,000	\$ -	. 9	
-			12	\$						
Grigus, Jeffery	Assistant Director of Non	!			_	\$	60,000	\$ -	. (
Guillaumin, Stephen	Coordinator of Athletic P	<u> </u>	12	\$	-	\$	47,300	\$ -	. (
Hamilton, Vernon	Special Assistant to the	I	12	\$	-	\$	100,000	\$ -	ч	
Harris, Hunter	Maintenance Repairer 2	l	12	\$	-	\$	38,879	\$ -		
Haskin, Dave	Assistant Athletic Direct	I	12	\$	-	\$	103,000	\$ -	. 9	,
Hebb, Ronald	Custodian 2	I	12	\$	-	\$	23,031	\$ -	. 3	23,031
Hernandez, Nelson	Director of Non-Academic	I	12	\$	-	\$	180,000	\$ -	. 9	180,000
Hershey, Benjamin	Horticultural Attendant	I	12	\$	-	\$	29,858	\$ -	. (29,858
Hiler, Blaire	Director of Non-Academic	I	12	\$	-	\$	56,700	\$ -	. (56,700
Hill, Rodney	Assistant Coach	I	12	\$	-	\$	85,000	\$ -	. (
Holoweiko, Simon	Associate Director of Aca	ı	12	\$	_	\$	44,787	\$ 47,107		
Hudson, Sian	Head Coach	i	12	\$	_	\$	170,000	\$ -	_	
Hummel, Eric	Assistant Manager - Athle	· ·	12	\$	_	\$	58,200	\$ -	_	,
Hurst, Stephen T.	Mechanic 4	-	12	\$		\$	50,989	\$ -		
					_				_	
Hyder, Aaron	Assistant Communications	!	12	\$	_	\$	52,500	\$ -		
Irons, Deron	Director of Non-Academic	l	12	\$	-	\$	77,000	\$ -	. (
Jackson, Tamara	Custodian 2	I	12	\$	-	\$	23,595	\$ -		
Jacobs, Jeremy	Assistant Coach	l	12	\$	-	\$	175,000	\$ -	. 9	
Jacobs, Taylor	Coordinator of Athletic P	I	12	\$	-	\$		\$ -	. 3	60,000
Jakoubek, Matthew	Associate Athletic Direct	I	12	\$	1	\$	123,600	\$ -		123,600
Johnson, Jermaine	Maintenance Repairer 2	I	12	\$	-	\$	41,635	\$ -	. (41,635
Johnson, William	Senior Football Analyst		12	\$	-	\$	45,000	\$ -	. (45,000
Jones, Daronte	Assistant Coach	ı	12	\$	_	\$	400,000	\$ -	. 9	400.000
Jones, Kelvin	Assistant Director of Aca	i	12	\$	_	\$	47,051	\$ 48,900	_	,
Joseph, Robert	Assistant Coach	i	12	\$	_	\$	400,000	\$ -	. 9	
1 1		-	12	\$	_		90.000	\$ -	_	
Jurasevich, Jordan	Assistant Coach Coordinator of Athletic P	 	12	\$	-	\$,	•		
Karin, Matthew		!			-		61,800	\$ -	_	
Kennison, Eddie	Director- Athletic Progra	<u> </u>	12	\$	-	\$	150,000	\$ -	. 9	
Kern, Alexander				C C		\$	55 NNN	\$ -		
	Assistant Athletic Traine	I	12	\$	-		55,000			52,471
Kirkwood, William	Plumber/Pipefitter Master	l	12	\$	-	\$	52,471	\$ -	. ;	
								\$ - \$ 29,848	_	64,744
Kirkwood, William	Plumber/Pipefitter Master		12	\$	- - -	\$	52,471		_	64,744
Kirkwood, William Koivisto, Stephen	Plumber/Pipefitter Master Research Specialist 2		12 12	\$	-	\$	52,471 34,896	\$ 29,848	. 9	64,744 3 135,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct		12 12 12	\$	-	\$ \$	52,471 34,896 135,000	\$ 29,848 \$ -	. 9	64,744 3 135,000 3 138,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach		12 12 12 12	\$ \$ \$	- - - - - - -	\$ \$ \$	52,471 34,896 135,000 138,000 160,000	\$ 29,848 \$ -	. 9	64,744 6 135,000 6 138,000 6 160,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach		12 12 12 12 12 12	\$ \$ \$ \$	-	\$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000	\$ 29,848 \$ - \$ - \$ -		64,744 6 135,000 6 138,000 6 160,000 6 48,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P		12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000	\$ 29,848 \$ - \$ - \$ - \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato		12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240	\$ 29,848 \$ - \$ - \$ - \$ - \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1		12 12 12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$ \$	1	\$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612	\$ 29,848 \$ \$ \$ \$ \$ \$		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 31,612
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath		12 12 12 12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 31,612 6 90,600
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 42,240 6 31,612 6 90,600 6 100,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 31,612 6 90,600 6 100,000 6 30,485
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase Lemaire, Chris	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1 Horticultural Attendant-L		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485 35,725	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 31,612 6 90,600 6 100,000 6 30,485 6 35,725
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase Lemaire, Chris Lemon, Judith	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1 Horticultural Attendant-L Custodian 2		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485 35,725 23,031	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 90,600 6 100,000 6 30,485 6 35,725 6 23,031
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase Lemaire, Chris	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1 Horticultural Attendant-L		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485 35,725	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 90,600 6 100,000 6 30,485 6 35,725 6 23,031
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase Lemaire, Chris Lemon, Judith	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1 Horticultural Attendant-L Custodian 2		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485 35,725 23,031	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 31,612 6 90,600 6 100,000 6 30,485 6 35,725 6 23,031 6 60,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase Lemaire, Chris Lemon, Judith Lenz, Tyler	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1 Horticultural Attendant-L Custodian 2 Assistant Manager - Athle		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		8 8 8 8 8 8 8 8 8 8 8 8 8	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485 35,725 23,031 60,000	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 42,240 6 31,612 6 30,600 6 30,485 6 35,725 6 23,031 6 60,000 6 125,000
Kirkwood, William Koivisto, Stephen Laborde, Matthew Lamonica, Neal Lane, Todd Leak, Cati Leavelle, Madison Leblanc, Pamela Lee, Antione Lee, Mark Leftwich, Lindsay Leiva, Chase Lemaire, Chris Lemon, Judith Lenz, Tyler Lewis, Sharon	Plumber/Pipefitter Master Research Specialist 2 Associate Athletic Direct Associate Director of Ath Assistant Coach Assistant Coach Coordinator of Athletic P Administrative Coordinato Maintenance Repairer 1 Assistant Director of Ath Assistant Coach Maintenance Repairer 1 Horticultural Attendant-L Custodian 2 Assistant Manager - Athle Associate Athletic Direct		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52,471 34,896 135,000 138,000 160,000 48,000 55,000 42,240 31,612 90,600 100,000 30,485 35,725 23,031 60,000 125,000	\$ 29,848 \$ \$ \$ \$ \$ \$ \$ \$ -		6 64,744 6 135,000 6 138,000 6 160,000 6 48,000 6 55,000 6 42,240 6 31,612 6 90,600 6 30,485 6 35,725 6 23,031 6 60,000 6 125,000 6 37,479

Logan, Mark	Custodian 2		12	\$	- \$	23,720 \$	-	\$ 23,720
Loupe, Jackson	Horticultural Attendant	I	12	\$	- \$	29,858 \$		\$ 29,858
Lowe, C	Associate Dir of Informat	I	12	\$	- \$	80,000 \$	-	\$ 80,000
Lowery, Beau	Director- Athletic Progra	I	12	\$	- \$	400,000 \$	- ;	\$ 400,000
Loy, Riley	Nutritionist Director	I	12	\$	- \$	200,000 \$	- 1	\$ 200,000
Mainieri, Paul	Head Coach	I	12	\$	- \$	400,000 \$	- 1	\$ 400,000
Mangas, Daniel	Assistant Coach	I	12	\$	- \$	400,000 \$	- 1	\$ 400,000
Marsh, Drew	Manager - Athletic Progra	I	12	\$	- \$	55,000 \$	-	\$ 55,000
Marucci, Jacob	Director- Athletic Progra	I	12	\$	- \$	191,800 \$	- 1	\$ 191,800
Marucci, Lauren	Assistant Dietitian	I	12	\$	- \$	82,500 \$	-	\$ 82,500
Maxvill, Caroline	Assistant Coach	I	12	\$	- \$	80,000 \$	-	\$ 80,000
Mccall, Joshua	Assistant Coach	I	12	\$	- \$	70,000 \$	-	\$ 70,000
Mcmahon, Gregory	Assistant Coach	I	12	\$	- \$	400,000 \$	- 1	\$ 400,000
Mellor, Stephen	Associate Head Coach	I	12	\$	- \$	65,000 \$	-	\$ 65,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$	- \$	68,800 \$	-	\$ 68,800
Merville, Henry	Coordinator of Athletic P	I	12	\$	- \$	63,000 \$	-	\$ 63,000
Messer, Sytia	Associate Head Coach	I	12	\$	- \$	275,000 \$	-	\$ 275,000
Mickus, Mallory	Assistant Athletic Traine	I	12	\$	- \$	60,000 \$	-	\$ 60,000
Miller, Reginald	Horticultural Attendant-F	I	12	\$	- \$	41,509 \$	-	\$ 41,509
Mitchell, Daphne	Assistant Director of Non	I	12	\$	- \$	125,100 \$		\$ 125,100
Mitchell, Tasmin	Assistant Coach	I	12	\$	- \$	340,000 \$		\$ 340,000
Moffitt, James	Head Coach	ı	12	\$	- \$	400,000 \$		\$ 400,000
Montgomery, Matthew	Director of Non-Academic	i	12	\$	- \$	51,500 \$		\$ 51,500
Moore, Rebecca	Assistant Dietitian	i	12	\$	- \$	65,000 \$		\$ 65,000
Mulkey, Kimberly	Head Coach	i	12	\$	- \$	400,000 \$		\$ 400,000
Mullenix, Rochelle	Senior Associate Athletic	i	12	\$	- \$	207,000 \$		\$ 207,000
Munoz, Jorge	Lead Football Analyst	i	12	\$	- \$	100,000 \$		\$ 100,000
Nader, Samuel	Assistant Director of Ath	 	12	\$	- \$ - \$	200,000 \$		\$ 200,000
Nall, Wendy	Associate Athletic Direct	<u>'</u>	12	\$	- \$ - \$	112,500 \$		\$ 112,500
Napolitano, Lindsey		!	12	\$	- \$ - \$	91,500 \$		\$ 91,500
	Assistant Athletic Direct							
Nation, Rebecca	2-Year Intern- Athletic	!	12	\$	- \$	30,000 \$		\$ 30,000
Nelson, Andrew	Assistant Coach	!	12	\$	- \$	75,000 \$		\$ 75,000
Nichols, Alec	2-Year Intern- Athletic	!	12	\$	- \$	30,000 \$		\$ 30,000
Nickelberry, Kevin	Assistant Coach	l	12	\$	- \$	340,000 \$		\$ 340,000
Noble, Sarah	Associate Head Coach	l	12	\$	- \$	125,000 \$		\$ 125,000
O'brien, Kathleen	Coordinator of Athletic P	l	12	\$	- \$	55,200 \$		\$ 55,200
Ohlsen, Olivia	Coordinator of Athletic P	I	12	\$	- \$	50,000 \$		\$ 50,000
Olsen, Jacob	Football Analyst	I	12	\$	- \$	85,000 \$	-	\$ 85,000
Orgeron, Edward	Head Coach	I	12	\$	- \$	400,000 \$		\$ 400,000
Paar, Bryan	NA Attal - C - Do-							
	Manager - Athletic Progra	I	12	\$	- \$	69,000 \$		\$ 69,000
Parent, Christopher	Photographer	l I	12	\$	- \$	53,000 \$	-	\$ 53,000
Parent, Christopher Petrossi, Ryan		l I	12 12	\$	- \$ - \$	53,000 \$ 30,000 \$	-	\$ 53,000 \$ 30,000
Parent, Christopher	Photographer	l l	12	\$	- \$	53,000 \$	-	\$ 53,000
Parent, Christopher Petrossi, Ryan	Photographer Intern - Athletic		12 12	\$	- \$ - \$	53,000 \$ 30,000 \$		\$ 53,000 \$ 30,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon	Photographer Intern - Athletic Manager - Athletic Progra		12 12 12	\$ \$	- \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$	- - -	\$ 53,000 \$ 30,000 \$ 72,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst		12 12 12 12	\$ \$ \$ \$	- \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$	- - - -	\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the		12 12 12 12 12	\$ \$ \$ \$	- \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$	- - - -	\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic		12 12 12 12 12 12	\$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$	- - - - - -	\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic		12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach		12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$	- - - - - - - - - -	\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Corector of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 125,000 \$	- - - - - - - - - - - - - - - - - - -	\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$	- - - - - - - - - - - - - - - - - - -	\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 55,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Assistant Coach Assistant Coach Director of Non Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 125,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 175,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Robertson, Joseph	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Assistant Coach Director of Non-Academic Assistant Coach Assistant Coach Assistant Coach Director of Non-Academic Horticultural Attendant-F		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 175,000 \$ 175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 48,003
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Joseph Robertson, Virginia	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 175,000 \$ 175,000 \$ 3175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 55,000 \$ 175,000 \$ 35,000 \$ 175,000 \$ 35,000 \$ 3
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Assistant Coach Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 125,000 \$ 175,000 \$ 175,000 \$ 30,000 \$ 3175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 35,000 \$ 175,000 \$ 34,000 \$ 34,000 \$ 34,000 \$ 34,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Joseph Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Cordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Coach Assistant Director of Non Assistant Coach Director of Non-Academic Assistant Coach Assistant Coach Assistant Coach Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S S S S S S S S S S S S S S S S S S S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 125,000 \$ 175,000 \$ 175,000 \$ 30,000 \$ 31,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 175,000 \$ 175,000 \$ 55,000 \$ 175,000 \$ 34,000 \$ 34,000 \$ 34,000 \$ 34,000 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Joseph Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Corector of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Coach Assistant Coach Director of Non-Academic Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Athletic Traine		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 175,000 \$ 175,000 \$ 55,000 \$ 175,000 \$ 34,000 \$ 34,000 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Joseph Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Coach Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Athletic Traine		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 15,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800 \$ 74,300 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 437,000 \$ 437,000 \$ 175,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 175,00
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Joseph Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800 \$ 74,300 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 437,000 \$ 437,000 \$ 437,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 30,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Head Coach Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 348,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 15,000 \$ 175,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 55,000 \$ 34,097 \$ 30,000 \$ 55,000 \$ 34,097 \$ 30,000 \$ 55,000 \$ 30,000 \$ 30,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Joseph Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Hassistant Coach Hassistant Coach Hassistant Coach Head Coach Assistant Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 175,000 \$ 175,000 \$ 3175,000		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Athletic Traine Assistant Coach Head Coach Assistant Coach Director of Media Service Mechanic Supervisor A		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 175		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 48,003 \$ 55,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Kevin	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Athletic Traine Assistant Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 55,000 \$ 175,000 \$ 55,000 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800 \$ 74,300 \$ 88,000 \$ 88,000 \$ 88,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 30,000 \$ 55,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Kevin Seal, Melissa	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Head Coach Head Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 55,000 \$ 175,000 \$ 55,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800 \$ 74,300 \$ 80,000 \$ 83,000 \$ 84,729 \$ 105,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 55,000 \$ 175,000 \$ 175,000
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Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Melissa Segar, Miriam Sell, Julia	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Corector of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Director of Mon-Academic Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach Senior Associate Athletic Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 55,000 \$ 175,000 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 52,000 \$ 48,003 \$ 74,300 \$ 83,000 \$ 83,000 \$ 83,000 \$ 46,729 \$ 105,000 \$ 217,300 \$ 155,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 55,000 \$ 175,000 \$ 55,000 \$ 175,000 \$ 61,800 \$ 34,097 \$ 30,000 \$ 55,000 \$ 143,000 \$ 55,000 \$ 175,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 195,000 \$ 195,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Melissa Segar, Miriam Sell, Julia Sell, Michael	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Assistant Coach Director of Non-Academic Horticultural Athendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Traine Assistant Athletic Traine Assistant Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach Senior Associate Athletic Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 48,003 \$ 55,000 \$ 48,033 \$ 50,968 \$ 34,097 \$ 30,000 \$ 80,000 \$ 80,000 \$ 80,000 \$ 80,000 \$ 46,729 \$ 105,000 \$ 217,300 \$ 155,000 \$ 75,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 30,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 30,000 \$ 30,0
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Melissa Segar, Miriam Sell, Julia Sell, Michael Shaffer, Douglas	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Coach Assistant Athletic Traine Assistant Coach Head Coach Head Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 48,003 \$ 55,000 \$ 48,033 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 80,000 \$ 80,000 \$ 83,000 \$ 52,451 \$ 46,729 \$ 105,000 \$ 217,300 \$ 155,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Melissa Segar, Miriam Sell, Julia Sell, Michael	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Assistant Coach Director of Non-Academic Horticultural Athendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Traine Assistant Athletic Traine Assistant Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach Senior Associate Athletic Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 48,003 \$ 55,000 \$ 48,033 \$ 50,968 \$ 34,097 \$ 30,000 \$ 80,000 \$ 80,000 \$ 80,000 \$ 80,000 \$ 46,729 \$ 105,000 \$ 217,300 \$ 155,000 \$ 75,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 30,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 30,000 \$ 30,0
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Melissa Segar, Miriam Sell, Julia Sell, Michael Shaffer, Douglas	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Coach Assistant Athletic Traine Assistant Coach Head Coach Head Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 48,003 \$ 55,000 \$ 48,033 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 80,000 \$ 80,000 \$ 83,000 \$ 52,451 \$ 46,729 \$ 105,000 \$ 217,300 \$ 155,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 175,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 175,000 \$ 175,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Melissa Segar, Miriam Sell, Julia Sell, Michael Shaffer, Douglas Shaver, Dennis	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Bassistant Coach Head Coach Assistant Coach Head Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 55,000 \$ 50,968 \$ 34,097 \$ 30,000 \$ 51,000 \$ 61,800 \$ 83,000 \$ 83,000 \$ 83,000 \$ 52,451 \$ 46,729 \$ 155,000 \$ 75,000 \$ 90,000 \$ 40,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 125,000 \$ 437,000 \$ 437,000 \$ 437,000 \$ 437,000 \$ 437,000 \$ 55,000 \$ 175,000 \$ 175,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 143,000 \$ 143,000 \$ 143,000 \$ 143,000 \$ 143,000 \$ 143,000 \$ 143,000 \$ 143,000 \$ 155,000 \$ 155,000
Parent, Christopher Petrossi, Ryan Pfeifer, Jon Poindexter, Justin Ponamsky, Derek Ponce De Leon, Andre Poole, Lakeitha Randall, Courtney Rather, Alexis Raymond, Corey Redd, Alexander Redmond, William Remien, Stephanie Rice, Kaylin Riedel, Jacob Robelot, Lyle Roberts, Jennifer Robertson, Virginia Rogers, Sheldon Roithmayr, Amanda Romulus, Vanessa Roudebush, Hannah Roy, Travis Runion, Garrett Schexnayder, Irving Schiebe, John Scott, Calvin Seal, Kevin Seal, Kevin Seal, Melissa Segar, Miriam Sell, Julia Sell, Michael Shaffer, Douglas Shaver, Dennis Sheridan, Carter	Photographer Intern - Athletic Manager - Athletic Progra Lead Football Analyst Special Assistant to the Director of Non-Academic Director of Non-Academic Director of Non-Academic Director of Non-Academic Assistant Coach Assistant Coach Coordinator of Athletic P Football Analyst Deputy Athletic Director Assistant Director of Non Assistant Coach Director of Non-Academic Horticultural Attendant-F Administrative Coordinato Horticultural Attendant-L Intern - Athletic Assistant Athletic Traine Assistant Coach Director of Media Service Mechanic Supervisor A Maintenance Repairer Mast Associate Head Coach Senior Associate Athletic Head Coach		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S - S S S S - S	53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 400,000 \$ 50,000 \$ 125,000 \$ 437,000 \$ 55,000 \$ 175,000 \$ 48,003 \$ 50,968 \$ 34,097 \$ 30,000 \$ 55,000 \$ 61,800 \$ 74,300 \$ 80,000 \$ 83,000 \$ 52,451 \$ 46,729 \$ 155,000 \$ 55,000 \$ 90,000 \$ 40,000 \$ 50,000 \$		\$ 53,000 \$ 30,000 \$ 72,000 \$ 40,000 \$ 250,000 \$ 69,000 \$ 115,000 \$ 75,000 \$ 75,000 \$ 400,000 \$ 125,000 \$ 125,000 \$ 437,000 \$ 85,000 \$ 175,000 \$ 175,000

Smith, Mason	Football Analyst	I I	12	\$ -	\$	50,000	\$ -	\$	50,000
Soil-Cormier, Keava	Assistant Director of Non	i	12	\$ _	\$	80,000	\$ -	\$	80,000
Sotile, Christine	Coordinator of Athletic P	i	12	\$ _	\$	72,100	\$ -	\$	72,100
Spotts Orgeron, Tyle	Lead Football Analyst	i	12	\$ _	\$	80,000	\$ -	\$	80,000
Stanek, Joseph	Assistant Director of Non	<u>.</u> I	12	\$ -	\$	65,000	\$ -	\$	65,000
Stark, Augustus	Photographer	· ·	12	\$ _	\$	50,000	\$ -	\$	50,000
Stokes, Milan	ů .		12	\$ _	\$	57,500	\$ -	\$	57,500
	Manager - Athletic Progra			-	_		•		
Strain, Michael	Analyst - Data Processing	!	12	\$ -	\$	66,000	\$ -	\$	66,000
Stringfellow, Gregor	Assistant Athletic Direct	<u> </u>	12	\$ -	\$	102,500	\$ -	\$	102,500
Stuckey, Lois	Coordinator of Athletic P	I	12	\$ -	\$	59,300	\$ -	\$	59,300
Sutton, Brandon	Custodian Supervisor 2	I	12	\$ -	\$	25,891	\$ -	\$	25,891
Talley, Damon	Associate Professor	I	9	\$ -	\$	52,698	\$ 55,592	\$	108,290
Tepe, Andrea	Chief of Staff	ı	12	\$ -	\$	113,300	\$ -	\$	113,300
Tettleton, Tyler	Lead Football Analyst	I	12	\$ -	\$	40,000	\$ -	\$	40,000
Thigpen, Ashleigh	Associate Athletic Direct	ı	12	\$ -	\$	130,000	\$ -	\$	130,000
Thomas, Charlene	Assistant Coach	ı	12	\$ -	\$	110.000	\$ -	\$	110,000
Thomas, Dwayne	Lead Football Analyst	ı	12	\$ -	\$	110,000	\$ -	\$	110,000
Thomas, Karen	Custodian 2	i	12	\$ _	\$	27,228	\$ -	\$	27,228
Thompson, Lindsey	Coordinator of Athletic P	i	12	\$ _	\$	58,000	\$ -	\$	58,000
Thornton, Kaylen	Coordinator of Athletic P	<u> </u>	12	\$ _	\$	45,000	\$ -	\$	45,000
Torina, Elizabeth			12	\$ 	_	400,000	\$ -		400,000
	Head Coach			 -	\$		•	\$	
Tornquist, Matt	Coordinator of Athletic P	!	12	\$ -	\$	82,400	\$ -	\$	82,400
Triche, Jaime	Coordinator of Athletic P	I	12	\$ -	\$	125,000	\$ -	\$	125,000
Trombley, Robert	Coordinator of Athletic P	I	12	\$ -	\$	48,000	\$ -	\$	48,000
Tutko, Jamie	Coordinator of Athletic P	<u> </u>	12	\$ -	\$	54,100	\$ -	\$	54,100
Vacant-Ambassador to	Ambassador to the Athleti	V	12	\$ -	\$	100,000	\$ -	\$	100,000
Vacant-Assistant Ath	Assistant Athletic Traine	V	12	\$ - 1	\$	55,000	\$ -	\$	55,000
Vacant-Assistant Bas	Assistant Baseball Coach	V	12	\$ -	\$	380,000	\$ -	\$	380,000
Vacant-Assistant Com	Assistant Communications	V	12	\$ _	\$	52,000	\$ -	\$	52,000
Vacant-Assistant Com	Assistant Communications	V	12	\$ _	\$	52,000	\$ -	\$	52,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$ 	\$	47,000	\$ -	\$	47,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$	\$	47,000	\$ -	\$	47,000
Vacant-Assistant Dir	Assistant Director of Ope	V	12	\$ -	\$	50,000	\$ -	\$	50,000
	<u>'</u>	V				,	•		
Vacant-Assistant Dir	Assistant Director of Pos		12	\$ -	\$	59,000	\$ -	\$	59,000
Vacant-Assistant Dir	Assistant Director of Tic	V	12	\$ -	\$	52,500	\$ -	\$	52,500
Vacant-Assistant Dir	Assistant Director of Wom	V	12	\$ -	\$	70,000	\$ -	\$	70,000
Vacant-Assistant Dir	Assistant Director of of	V	12	\$ -	\$	51,500	\$ -	\$	51,500
Vacant-Assistant Dir	Assistant Director of of	V	12	\$ -	\$	51,500	\$ -	\$	51,500
Vacant-Assistant Foo	Assistant Football Coach	V	12	\$ -	\$	400,000	\$ -	\$	400,000
Vacant-Assistant Per	Assistant Performance Die	V	12	\$ -	\$	51,000	\$ -	\$	51,000
Vacant-Assistant Str	Assistant Strength and Co	V	12	\$ -	\$	61,800	\$ -	\$	61,800
Vacant-Assistant Str	Assistant Strength and Co	V	12	\$ -	\$	79,000	\$ -	\$	79,000
Vacant-Assistant Swi	Assistant Swimming and Di	V	12	\$ _	\$	65,000	\$ -	\$	65,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$ _	\$	30.000	\$ -	\$	30.000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$ _	\$	30,000	\$ -	\$	30,000
Vacant-Athletic Trai	Athletic Training Intern-	V	12	\$ 	\$	30,000	\$ -	\$	30,000
	<u> </u>	V	12	\$ 			•	_	
Vacant-Athletics Hea	Athletics Health Promotio			-	\$	82,500	\$ -	\$	82,500
Vacant-Business Coor	Business Coordinator	V	12	\$ -	\$	46,000	\$ -	\$	46,000
Vacant-Compliance Co	Compliance Coordinator	V	12	\$ -	\$	55,000	\$ -	\$	55,000
Vacant-Coordinator o	Coordinator of Offensive	V	12	\$ -	\$		\$ -	\$	
Vacant-Creative Cont	Creative Content Producer	V	12	\$ -	\$	48,000	\$ -	\$	48,000
Vacant-Creative Cont	Creative Content Producer	V	12	\$ -	\$	48,000	\$ -	\$	48,000
Vacant-Creative Cont	Creative Content Producer	V	12	\$ -	\$	51,000	\$ -	\$	51,000
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$	21,882	\$ -	\$	21,882
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$	18,166	\$ -	\$	18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ _	\$	23,031	\$ -	\$	23,031
Vacant-Custodian 2	Custodian 2	V	12	\$ _	\$	23,720	\$ -	\$	23,720
Vacant-Custodian 2	Custodian 2	V	12	\$ _	\$	21,235	\$ -	\$	21,235
				 -				_	
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$	20,025	\$ -	\$	20,025
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	\$ -	\$	23,741	\$ -	\$	23,741
Vacant-Deputy Athlet	Deputy Athletic Director	V	12	\$ -	\$	236,900	\$ -	\$	236,900
Vacant-Director of A	Director of Alumni Relati	V	12	\$ -	\$	56,000	\$ -	\$	56,000
Vacant-Director of B	Director of Broadcast Ope	V	12	\$ -	\$	85,000	\$ -	\$	85,000
Vacant-Director of B	Director of Business Oper	V	12	\$ -	\$	98,000	\$ -	\$	98,000
Vacant-Director of C	Director of Community Rel	V	12	\$ -	\$	56,000	\$ -	\$	56,000
Vacant-Director of C	Director of Content Strat	V	12	\$ -	\$	60,000	\$ -	\$	60,000
Vacant-Director of C	Director of Creative Cont	V	12	\$ -	\$	62,000	\$ -	\$	62,000
Vacant-Director of F	Director of Fan Engagemen	V	12	\$ _	\$	60,000	\$ -	\$	60,000
Vacant-Director of F	Director of Football Soci	V	12	\$ _	\$	61,800	\$ -	\$	61,800
Vacant-Electrician M	Electrician Master	V	12	\$ -	\$	44,474	\$ -	\$	44,474
		V	12	 		77,000	•		
Vacant Factball And	Executive Director of Ext			\$ 	\$		\$ -	\$	77,000
Vacant-Football Anal	Football Analyst - Recrui	V	12	\$ -	\$	40,000	\$ -	\$	40,000
Vacant-Football Oper	Football Operations Coord	V	12	\$ -	\$	40,000	\$ -	\$	40,000
Vacant-Helper	Helper	V	12	\$ -	\$	22,968	\$ -	\$	22,968
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$	32,051	\$ -	\$	32,051
Vacant-Horticultural	Horticultural Attendant	V	12	\$ 	\$	29,858	\$ -	\$	29,858
Vacant-Mechanic 1	Mechanic 1	V	12	\$ 	\$	36,310	\$ -	\$	36,310
Vacant-Physical Ther	Physical Therapist	V	12	\$ - 1	\$	120,000	\$ -	\$	120,000
	· · · · · · · · · · · · · · · · · · ·		•						

Vacant-Producer of B	Producer of Broadcast Ope	V	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Vacant-Senior Footba	Senior Football Analyst -	V	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Vacant-Tennis Facili	Tennis Facility Coordinat	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Wade, Frank	Head Coach	[12	\$ -	\$ 400,000	\$ -	\$ 400,000
Walker, Lebrent	Coordinator of Athletic P	[12	\$ -	\$ 60,000	\$ -	\$ 60,000
Watson, Greg	Assistant Coach	Į	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Watts, Sonya	Custodian Supervisor 2	I	12	\$ -	\$ 37,919	\$ -	\$ 37,919
Weathers, Byron	Custodian 2	Į	12	\$ -	\$ 29,044	\$ -	\$ 29,044
Weinsz, Melissa	Assistant Director of Non	I	12	\$ -	\$ 65,100	\$ -	\$ 65,100
Westbrook, Jordin	Assistant Director of Non	I	12	\$ -	\$ 100,000	\$ =	\$ 100,000
White, Christopher	Assistant Coach	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Williams, Florence	Manager - Athletic Progra	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Williams, Leroy	Custodian Supervisor 2	Į	12	\$ -	\$ 37,730	\$ -	\$ 37,730
Williams, Nicholas	Mechanic 2	I	12	\$ -	\$ 39,526	\$ -	\$ 39,526
Williams, Shaeeta	Coordinator of Athletic P	I	12	\$ -	\$ 78,800	\$ =	\$ 78,800
Williams, Willie	Custodian 2	Į	12	\$ -	\$ 23,720	\$ -	\$ 23,720
Wilson, Benjamin	Assistant Manager - Athle	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Winstead, Charles	Head Coach	Į	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Wintz, Leah	Coordinator of Athletic P	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Woodward, David Scot	Athletic Director	I	12	\$ -	\$ 525,000	\$ -	\$ 525,000
Worsham, Cody	Coordinator of Athletic P	I	12	\$ -	\$ 98,000	\$ -	\$ 98,000
Zernott, Pauline	Director of Non-Academic	I	12	\$ -	\$ 56,000	\$ -	\$ 56,000
Total				\$ -	\$ 33,390,719	\$ 195,940	\$ 33,586,659
Student/Graduate Assistant					\$ 1,076,800		\$ 1,076,800
Other (Other, Supplememental, etc.)					\$ 23,470,800		\$ 23,470,800
Total					\$ 57,938,319	\$ 195,940	\$ 58,134,259

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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACTUAL	BODGETED	BODGETED	
	2021-22	2021-22	2022-23	2021-22
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
ONIT/COLLEGE. Supervisors				
CCENTER: CC00390 Board of Supervisors				
· ·				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
		252 575	255 245	
Salaries Related Benefits	253,737 103,252	252,743 105,258	255,019	2,276
TOTAL PERSONAL SERVICES	103,252 356,988	358,001	102,568 357,587	-2,690 -414
Travel	3,344	3,500	3,500	-412
Operating Services	23,556	20,167	20,167	(
Supplies	21,838	30,000	30,000	(
TOTAL OPERATING EXPENDITURES	48,738	53,667	53,667	(
Professional Services	16,769	0	0	(
Other Charges	11,134	15,750	15,750	(
TOTAL OTHER CHARGES	27,903	15,750	15,750	(
DRIVING WORKTAG TOTAL	433,629	427,418	427,004	-414
COST CENTER TOTAL	433,629	427,418	427,004	-414
UNIT/COLLEGE TOTAL VP TOTAL	433,629 433,629	427,418 427,418	427,004 427,004	-414 -414
VFIOIAL	455,025	427,410	427,004	-41,
VP LEVEL: Office of the President				
UNIT/COLLEGE: Office of the President				
CCENTER: CC00391 President Office of the President				
CCENTER: CC00391 President Office of the President				
CCENTER: CC00391 President Office of the President DRIVING WORKTAG: PG002896 LSUAM President				
DRIVING WORKTAG: PG002896 LSUAM President				
DRIVING WORKTAG: PG002896 LSUAM President	1,278,440	1,149,156	1,314,150	164,994
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	46,296	20,000	23,250	3,250
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	46,296 501,464	20,000 478,582	23,250 529,855	3,250 51,273
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	46,296 501,464 1,826,200	20,000 478,582 1,647,738	23,250 529,855 1,867,255	3,250 51,273 219,517
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	46,296 501,464 1,826,200 40,849	20,000 478,582 1,647,738 55,000	23,250 529,855 1,867,255 55,000	3,250 51,273 219,513
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	46,296 501,464 1,826,200 40,849 238,723	20,000 478,582 1,647,738 55,000 71,500	23,250 529,855 1,867,255 55,000 71,500	3,250 51,273 219,517 (
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	46,296 501,464 1,826,200 40,849 238,723 11,266	20,000 478,582 1,647,738 55,000 71,500 15,000	23,250 529,855 1,867,255 55,000 71,500 15,000	3,250 51,273 219,517 (
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	46,296 501,464 1,826,200 40,849 238,723 11,266 290,838	20,000 478,582 1,647,738 55,000 71,500 15,000 141,500	23,250 529,855 1,867,255 55,000 71,500 15,000 141,500	3,25(51,27) 219,51 (
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	46,296 501,464 1,826,200 40,849 238,723 11,266 290,838 32,544	20,000 478,582 1,647,738 55,000 71,500 15,000 141,500 56,250	23,250 529,855 1,867,255 55,000 71,500 15,000 141,500 50,000	3,256 51,273 219,51 ((((-6,256
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	46,296 501,464 1,826,200 40,849 238,723 11,266 290,838	20,000 478,582 1,647,738 55,000 71,500 15,000 141,500	23,250 529,855 1,867,255 55,000 71,500 15,000 141,500	3,25(51,27; 219,51; ((((-6,25(
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	46,296 501,464 1,826,200 40,849 238,723 11,266 290,838 32,544 11,266	20,000 478,582 1,647,738 55,000 71,500 15,000 141,500 56,250 50,000	23,250 529,855 1,867,255 55,000 71,500 15,000 141,500 50,000 50,000 100,000 13,598	3,256 51,273 219,51 ((((-6,256 (-6,256 3,000
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	46,296 501,464 1,826,200 40,849 238,723 11,266 290,838 32,544 11,266 43,810 9,920 9,920	20,000 478,582 1,647,738 55,000 71,500 15,000 141,500 56,250 50,000 106,250 10,598	23,250 529,855 1,867,255 55,000 71,500 15,000 141,500 50,000 50,000 100,000 13,598 13,598	3,250 51,273 219,513 ((((-6,250 (3,000 3,000
DRIVING WORKTAG: PG002896 LSUAM President FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	46,296 501,464 1,826,200 40,849 238,723 11,266 290,838 32,544 11,266 43,810 9,920	20,000 478,582 1,647,738 55,000 71,500 15,000 141,500 56,250 50,000 106,250 10,598	23,250 529,855 1,867,255 55,000 71,500 15,000 141,500 50,000 50,000 100,000 13,598	164,99 ² 3,250 51,273 219,517 (((((((((((((((((((

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Calarias	62.022	C1 710	C1 710	0
Salaries Related Benefits	62,923 25,605	61,718 0	61,718 0	0
TOTAL PERSONAL SERVICES	88,528	61,718	61,718	0
Travel	1,642	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,642	5,000	5,000	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	90,199	66,718	66,718	0
DRIVING WORKTAG: PG009592 LSUAM Presidential Search				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	1			
Operating Services	381	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	101	0	0	0
TOTAL OPERATING EXPENDITURES Other Charges	482 505	0	0	0
Other Charges TOTAL OTHER CHARGES	505	0	0	0
DRIVING WORKTAG TOTAL	987	0	0	0
DRIVING WORKIAG IOTAL	367	U	U	U
DRIVING WORKTAG: PG010012 LSUAM National Cancer Institute De				
PRIVITE WORKING TO SECOLE ESONIT National Cancel Institute Se				
FUNCTION: 1-RESEARCH				
Operating Services	0	500,000	0	-500,000
TOTAL OPERATING EXPENDITURES	0	500,000	0	-500,000
Other Charges	1,000,000	0	0	0
TOTAL OTHER CHARGES	1,000,000	0	0	0
Gen Acquisitions	0	500,000	0	-500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500,000	0	-500,000
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	0	-1,000,000
COST CENTER TOTAL	3,261,954	2,972,804	2,189,071	-783,733
CCFAITED, CCCCCCA Described Lettered Audit				
CCENTER: CC00394 President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
Shiring Working 1 6002510 E507iii 5ystem omee internarioant				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	969,587	1,055,181	1,093,904	38,723
Related Benefits	398,774	439,445	439,965	520
TOTAL PERSONAL SERVICES	1,368,362	1,494,626	1,533,869	39,243
Travel	4,960	27,609	10,000	-17,609
Operating Services	10,995	24,000	12,000	-12,000
Supplies	189,347	75,346	89,802	14,456
TOTAL OPERATING EXPENDITURES	205,302	126,955	111,802	-15,153
Professional Services	44,438	16,259	40,000	23,741
Other Charges	-86,344	8,665	5,000	-3,665
TOTAL OTHER CHARGES Gen Acquisitions	-41,906	24,924	45,000	20,076
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	1,000 1,000	-4,923 -4 923
DRIVING WORKTAG TOTAL	1,531,757	5,923 1,652,428	1,691,671	-4,923 39,243
COST CENTER TOTAL	1,531,757	1,652,428	1,691,671	39,243
	1,551,757	2,032,720	2,032,071	33,243

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00395 President Office of General Counsel				
DRIVING WORKTAG: PG002921 LSUAM Office Of The General Counse				
DRIVING WORKTAG. FG002921 E30AW Office of the deficial courise				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	271,980	271,983	283,216	11,233
Related Benefits	147,954	113,271	113,909	638
TOTAL PERSONAL SERVICES	419,934	385,254	397,125	11,871
Travel	12,178	7,000	10,000	3,000
Operating Services	16,569	26,079	23,079	-3,000
Supplies	4,961	18,387	13,387	-5,000
TOTAL OPERATING EXPENDITURES	33,708	51,466	46,466	-5,000
Professional Services	1,099	8,000	8,000	0
Other Charges	3,189	5,000	8,000	3,000
TOTAL OTHER CHARGES	4,288	13,000	16,000	3,000
Gen Acquisitions	9,474	5,000	7,000	2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,474	5,000	7,000	2,000
DRIVING WORKTAG TOTAL	467,404	454,720	466,591	11,871
COST CENTER TOTAL	467,404	454,720	466,591	11,871
DRIVING WORKTAG: PG009799 LSUAM COVID-19 Response and Testil FUNCTION: 2-PUBLIC SERVICE	n			
	n 104,422	ol	0	0
FUNCTION: 2-PUBLIC SERVICE		0	0	
FUNCTION: 2-PUBLIC SERVICE Salaries	104,422			0
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	104,422 42,492	0	0	0
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	104,422 42,492 146,914	0 0 0	0	0 0 0 0
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	104,422 42,492 146,914 146,914 146,914 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	0 0 0 0 -732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	104,422 42,492 146,914 146,914 146,914	0 0 0	0 0 0	0 0 0
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	104,422 42,492 146,914 146,914 146,914 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	0 0 0 0 -732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL	104,422 42,492 146,914 146,914 146,914 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	0 0 0 0 -732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX	104,422 42,492 146,914 146,914 146,914 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	0 0 0 0 -732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	-732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	-732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 0 5,079,952	0 0 0 0 4,347,333	-732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce FUNCTION: 4-STUDENT SERVICES	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 0 5,079,952 5,079,952	0 0 0 4,347,333 4,347,333	0 0 0 0 -732,619 -732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce FUNCTION: 4-STUDENT SERVICES Salaries	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 0 5,079,952 5,079,952	0 0 0 4,347,333 4,347,333	22,194 21,348
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 5,079,952 5,079,952 42,854 11,652	0 0 0 4,347,333 4,347,333 65,048	22,194 21,348 8,221
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits	104,422 42,492 146,914 146,914 5,408,030 5,408,030	0 0 0 5,079,952 5,079,952 42,854 11,652 18,310	0 0 0 4,347,333 4,347,333 65,048 33,000 26,531	0 0 0 0 -732,619
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	104,422 42,492 146,914 146,914 5,408,030 5,408,030 60,250 21,720 23,500 105,470 545 4,796	0 0 0 5,079,952 5,079,952 42,854 11,652 18,310 72,816 1,617 8,928	65,048 33,000 26,531 124,579 1,617 8,928	22,194 21,348 8,221 51,763
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL VP TOTAL VP LEVEL: VP Inclusion, Civil Rights, and Title IX UNIT/COLLEGE: Diversity CCENTER: CC00359 Diversity Multicultural Programs DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	104,422 42,492 146,914 146,914 5,408,030 5,408,030 60,250 21,720 23,500 105,470 545	0 0 0 5,079,952 5,079,952 42,854 11,652 18,310 72,816 1,617	0 0 4,347,333 4,347,333 4,347,333 65,048 33,000 26,531 124,579 1,617	22,194 21,348 8,221 51,763

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Furicion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	1,207	5,000	5,000	0
Other Charges	3,637	4,000	4,000	0
TOTAL OTHER CHARGES	4,845	9,000	9,000	0
DRIVING WORKTAG TOTAL	118,137	95,261	147,024	51,763
		55,252	,e	02,700
DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	83,421	120,193	200,921	80,728
Other Compensation	21,651	20,292	9	-20,283
Related Benefits	35,085	51,353	81,948	30,595
TOTAL PERSONAL SERVICES	140,157	191,838	282,878	91,040
Travel	2,289	2,598	2,598	0
Operating Services	4,283	2,345	2,345	0
Supplies	5,902	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	12,474	6,402	6,402	0
Professional Services	1,707	1,240	1,240	0
Other Charges	1,274	0	0	0
TOTAL OTHER CHARGES	2,982	1,240	1,240	0
DRIVING WORKTAG TOTAL	155,613	199,480	290,520	91,040
	<u>.</u>			
DRIVING WORKTAG: PG002658 LSUAM Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	75	386	386	0
Supplies	311	150	150	0
TOTAL OPERATING EXPENDITURES	386	536	536	0
Professional Services	1,600	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	1,600	1,448	1,448	0
DRIVING WORKTAG TOTAL	1,986	2,734	2,734	0
DRIVING WORKTAG: PG002659 LSUAM M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES		·	·	
Operating Services	3,015	2,670	2,670	0
Supplies	1,677	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	4,692	4,870	4,870	0
Professional Services	0	1,337	1,337	0
Other Charges	875	0	0	0
TOTAL OTHER CHARGES	875	1,337	1,337	0
DRIVING WORKTAG TOTAL	5,567	6,207	6,207	0
DRIVING WORKTAG: PG002660 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
	,			
Other Compensation	14,200	0	0	0
TOTAL PERSONAL SERVICES	14,200	0	0	0
DRIVING WORKTAG TOTAL	14,200	0	0	0
DRIVING WORKTAG: PG008567 LSUAM Workstudy - Diversity - Mult				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briting Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function, Department	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES	2021-22	2021-22	2022-23	2021-22
Other Compensation	7,325	0	0	C
Related Benefits	2,981	0	0	C
TOTAL PERSONAL SERVICES	10,306	0	0	C
DRIVING WORKTAG TOTAL	10,306	0	0	0
COST CENTER TOTAL	305,809	303,682	446,485	142,803
CCENTER: CC00371 Diversity Womens Center				
DRIVING WORKTAG: PG002780 LSUAM Womens Center				
DRIVING WORKTAG. FG002780 E30AW Womens center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	66,950	66,950	133,411	66,461
Other Compensation	10,116	11,717	16,000	4,283
Related Benefits	27,244	28,605	54,414	25,809
TOTAL PERSONAL SERVICES	104,309	107,272	203,825	96,553
Travel	304	1,650	1,650	0
Operating Services	375	4,911	4,911	0
Supplies	1,509	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	2,188	11,561	11,561	0
Professional Services	0	4,000	4,000	0
Other Charges	1,540	2,000	2,000	0
TOTAL OTHER CHARGES	1,540	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	108,037	125,086	221,639	96,553
DRIVING WORKTAG: PG002781 LSUAM Womens Center - Womens Leade				
ELINOTECNIA CELIDIDA CONTRACTO MACCO				
FUNCTION: 4-STUDENT SERVICES				
	4.025			
Other Compensation	1,825	0	0	
TOTAL PERSONAL SERVICES	1,825	0	0	0
DRIVING WORKTAG TOTAL	1,825	0	0	C
DRIVING WORKTAG: PG002783 LSUAM Student Aides/Networking				
DRIVING WORKTAG. F0002763 E30AW Student Aldesynetworking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,326	0	0	0
TOTAL PERSONAL SERVICES	8,326	0	0	0
DRIVING WORKTAG TOTAL	8,326	0	0	0
DRIVING WORKTAG: PG008568 LSUAM Workstudy - Diversity - Wome				
1				
FUNCTION: 4-STUDENT SERVICES				
	640		^	
Other Compensation	643	0	0	
Other Compensation Related Benefits	262	0	0	C
Other Compensation Related Benefits TOTAL PERSONAL SERVICES	262 905	0	0	0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	262 905 905	0 0 0	0 0 0	0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES	262 905	0	0	0 0 0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	262 905 905	0 0 0	0 0 0	0 0 0 0 96,553
Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	262 905 905	0 0 0	0 0 0	0 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002924 LSUAM Office Of Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	434,046	517,676	449,932	-67,744
Other Compensation	62,788	18,977	19,000	23
Related Benefits	225,432	215,593	180,961	-34,632
TOTAL PERSONAL SERVICES	722,266	752,246	649,893	-102,353
Travel	2,148	3,198	3,198	0
Operating Services	35,648	18,390	12,268	-6,122
Supplies	10,785	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	48,581	30,088	23,966	-6,122
Professional Services	12,900	0	0	0
Other Charges	1,387	2,305	2,305	0
TOTAL OTHER CHARGES	14,287	2,305	2,305	0
Gen Acquisitions	4,367	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,367	0	0	0
DRIVING WORKTAG TOTAL	789,501	784,639	676,164	-108,475
FUNCTION: 5-INSTITUTIONAL SUPPORT Professional Services	109	0	0	0
TOTAL OTHER CHARGES	109	0	0	0
DRIVING WORKTAG TOTAL	109	0	0	0
DRIVING WORKTAG: PG002926 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,902	0	0	0
TOTAL PERSONAL SERVICES	2,902	0	0	0
DRIVING WORKTAG TOTAL	2,902	0	0	0
DRIVING WORKTAG: PG002927 LSUAM Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,756	0	0	0
Related Benefits	715	0	0	0
TOTAL PERSONAL SERVICES	2,471	0	0	0
DRIVING WORKTAG TOTAL	2,471	0	0	0
COST CENTER TOTAL	794,983	784,639	676,164	-108,475
UNIT/COLLEGE TOTAL	1,219,885	1,213,407	1,344,288	130,881
UNIT/COLLEGE: VP Inclusion, Civil Rights, and Title IX				
CCENTER: CC01268 Vice President for Civil Rights & Title IX				
DRIVING WORKTAG: PG009643 LSUAM Office of Civil Rights & Tit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,036,836	890,140	1,428,731	538,591

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
Other Compensation	828	0	16,000	16,000
Related Benefits	411,946	370,711	562,566	191,855
TOTAL PERSONAL SERVICES	1,449,610	1,260,851	2,007,297	746,446
Travel	11,162	0	25,000	25,000
Operating Services	27,177	42,314	1,166,123	1,123,809
Supplies	25,183	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	63,523	42,314	1,196,123	1,153,809
Professional Services	244,213	0	0	0
Other Charges	4,878	0	0	0
TOTAL OTHER CHARGES	249,091	0	0	0
Gen Acquisitions	13,859	0	7,500	7,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,859	0	7,500	7,500
DRIVING WORKTAG TOTAL	1,776,082	1,303,165	3,210,920	1,907,755
DRIVING WORKTAG: PG009757 LSUAM Consultants & Training Initi FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	73,188	75,000	75,000	0
TOTAL OTHER CHARGES	73,188	75,000	75,000	0
DRIVING WORKTAG TOTAL	73,188	75,000	75,000	0
DRIVING WORKTAG: PG009824 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	1,850,820	1,378,165	3,285,920	1,907,755
UNIT/COLLEGE TOTAL	1,850,820	1,378,165	3,285,920	1,907,755
VP TOTAL	3,070,705	2,591,573	4,630,208	2,038,636
VP LEVEL: VP Strategy				
LINIT/COLLEGE, VD Charles				
UNIT/COLLEGE: VP Strategy				
CCENTED, CCC4207 Office of Chapter, and Chapteric Dispusing				
CCENTER: CC01297 Office of Strategy and Strategic Planning				
DRIVING WORKTAG: PG009974 LSUAM Office of Strategy and Strat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	400	. 1	400 := :	400 := :
Salaries	108,333	0	199,169	199,169
Other Compensation	0	0	5,000	5,000
Related Benefits TOTAL PERSONAL SERVICES	44,084 152,417	0	80,105 284,274	80,105 284,274
Travel	152,417	0	5,700	5,700
Operating Services	148	0	59,300	59,300
Supplies	257	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	404	0	75,000	75,000
Other Charges	0	0	12,000	12,000
TOTAL OTHER CHARGES	0	0	12,000	12,000
Gen Acquisitions	0	0	8,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	8,000	8,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Differing Working costs by Full et of				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ranction, separation	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	152,821	0	379,274	379,274
COST CENTER TOTAL	152,821	0	379,274	379,274
UNIT/COLLEGE TOTAL	152,821	0	379,274	379,274
VP TOTAL	152,821	0	379,274	379,274
VP LEVEL: Executive VP and Provost				
UNIT/COLLEGE: Academic Affairs				
CCENTER: CC01099 Acad Affairs LSU Global				
DRIVING WORKTAG: PG009094 LSUAM LSU Global - Progression F	ee			
FUNCTION: 0-INSTRUCTION				
Travel	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	399,380	435,000	435,000	0
TOTAL OTHER CHARGES	399,380	435,000	435,000	0
DRIVING WORKTAG TOTAL	399,380	450,000	450,000	0
COST CENTER TOTAL	399,380	450,000	450,000	0
DRIVING WORKTAG: PG009907 LSUAM Cybersecurity Cluster Hird FUNCTION: 0-INSTRUCTION	2S			
Tone none instruction				
Salaries	0	0	324,404	324,404
Related Benefits	0	0	129,755	129,755
TOTAL PERSONAL SERVICES	0	0	454,159	454,159
Operating Services	0	0	619,438	619,438
TOTAL OPERATING EXPENDITURES	0	0	619,438	619,438
DRIVING WORKTAG TOTAL	0	0	1,073,597	1,073,597
DRIVING WORKERS DECOROOG LISUANALS L				
DRIVING WORKTAG: PG009908 LSUAM Cybersecurity Cluster Hird	25			
ELINICTION: 1 DESEADOL				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	619,438	610 420
TOTAL OPERATING EXPENDITURES	0	0	619,438	619,438 619,438
Gen Acquisitions	0	0	200,000	200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	200,000	200,000
DRIVING WORKTAG TOTAL	0	0	819,438	819,438
COST CENTER TOTAL	0	0	1,893,035	1,893,035
UNIT/COLLEGE TOTAL	399,380	450,000	2,343,035	1,893,035
	553,500	.23,000	_,0 .0,000	_,000,000
UNIT/COLLEGE: Center for Academic Success				
,				
CCENTER: CC00353 EM and SS Center for Academic Success				
DRIVING WORKTAG: PG002633 LSUAM Center For Academic Succ	cess			
		_		_

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	•			•
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	669,454	917,623	1,030,985	113,362
Other Compensation	128,215	100,000	120,000	20,000
Related Benefits	281,581	415,205	422,015	6,809
TOTAL PERSONAL SERVICES	1,079,249	1,432,828	1,573,000	140,171
Travel	0	10,000	2,300	-7,700
Operating Services	28,161	21,036	21,036	C
Supplies	43,433	30,000	30,000	C
TOTAL OPERATING EXPENDITURES	71,594	61,036	53,336	-7,700
Professional Services	4,194	0	0	С
Other Charges	505	0	0	C
TOTAL OTHER CHARGES	4,699	0	0	C
Gen Acquisitions	7,978	5,000	6,518	1,518
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,978		6,518	1,518
DRIVING WORKTAG TOTAL	1,163,520	1,498,864	1,632,854	133,989
DRIVING WORKTAG: PG002636 LSUAM Student Aides/Networking				
TUNGTION O ACAD SAMO SURDODT				
FUNCTION: 3-ACADEMIC SUPPORT				
Oth or Cores assetion	F1 021	0	0	
Other Compensation	51,831	0	0	C
TOTAL PERSONAL SERVICES	51,831	0	0 0	0
DRIVING WORKTAG TOTAL	51,831	0	U	
DRIVING WORKTAG: PG008574 LSUAM Workstudy - Academic Affairs				
DRIVING WORK TAG. PG008574 ESOAW WOLKStudy - Academic Allans				
FUNCTION: 3-ACADEMIC SUPPORT				
TONCHON. 3-ACADEMIC SOFT ON				
Other Compensation	7,354	0	0	C
Related Benefits	2,993	0	0	C
TOTAL PERSONAL SERVICES	10,347	0	0	C
DRIVING WORKTAG TOTAL	10,347	0	0	O
	,			I.
DRIVING WORKTAG: PG009061 LSUAM CAS - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	69,386	44,000	0	-44,000
Other Compensation	144,229		10,000	10,000
Related Benefits	27,218	19,801	0	-19,801
TOTAL PERSONAL SERVICES	240,833	63,801	10,000	-53,801
Travel	3,224	4,000	2,000	-2,000
Operating Services	241	2,000	2,000	C
Supplies	1,230	1,000	1,000	C
TOTAL OPERATING EXPENDITURES	4,694	7,000	5,000	-2,000
Professional Services	75	0	0	C
Other Charges	7,407	9,000	9,000	C
TOTAL OTHER CHARGES	7,482	9,000	9,000	C
DRIVING WORKTAG TOTAL	253,010	79,801	24,000	-55,801
DRIVING WORKTAG: PG009062 LSUAM CAS - Academic Engagement &				
EUNOTION & ACADEMICOUS COM				
FUNCTION: 3-ACADEMIC SUPPORT				
Colorina		462.51=	=	4000:
Salaries Other Compensation	174,109		0	
ILITARI AMBANCATIAN	6,400	0	0	(

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, Department	2021-22	2021-22	2022-23	2021-22
Related Benefits	87,591	73,060	0	-73,060
TOTAL PERSONAL SERVICES	268,101	235,406	0	-235,406
Travel	3,425	5,000	2,000	-3,000
Operating Services	4,609	5,000	10,000	5,000
Supplies	362	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	8,396	15,000	17,000	2,000
Other Charges	204	0	0	0
TOTAL OTHER CHARGES	204	0	0	0
DRIVING WORKTAG TOTAL	276,701	250,406	17,000	-233,406
COST CENTER TOTAL	1,755,408	1,829,072	1,673,854	-155,218
CCENTER: CC00401 EM and SS Office of Testing and Evaluation Servi				
DRIVING WORKTAG: PG002974 LSUAM Office Of Assessment And Eva FUNCTION: 4-STUDENT SERVICES				
Salaries	166,218	232,052	288,689	56,637
Other Compensation	15,062	15,000	20,150	5,150
Related Benefits	75,264	103,055	121,478	18,423
TOTAL PERSONAL SERVICES	256,544	350,107	430,317	80,210
Operating Services	63,975	13,620	29,850	16,230
Supplies	5,518	15,000	16,238	1,238
TOTAL OPERATING EXPENDITURES	69,493	28,620	46,088	17,468
Professional Services	0	500	0	-500
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	184	500	0	-500
Gen Acquisitions	1,234	7,238	10,000	2,762
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,234	7,238	10,000	2,762
DRIVING WORKTAG TOTAL	327,455	386,465	486,405	99,940
DRIVING WORKTAG: PG002975 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES	,			
Salaries	248	181,366	181,366	0
Other Compensation	108,418	0	0	0
Related Benefits	7,326	77,490	73,973	-3,517
TOTAL PERSONAL SERVICES	115,993	258,856	255,339	-3,517
Operating Services	-8,575	-23,552	-23,552	0
Supplies	7,859	0	0	0
TOTAL OPERATING EXPENDITURES	-716	-23,552	-23,552	0
Professional Services	655	0	0	0
Other Charges	-96,283	0	0	0
TOTAL OTHER CHARGES	-95,628	0	0	0
Gen Acquisitions	12,797	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,797			
DRIVING WORKTAG TOTAL	32,446	235,304	231,787	-3,517
DRIVING WORKTAG: PG002977 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,315	0	0	0
TOTAL PERSONAL SERVICES	13,315	0	0	0
DRIVING WORKTAG TOTAL	13,315	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022.22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	430	0	0	(
Related Benefits	175	0	0	(
TOTAL PERSONAL SERVICES	605	0	0	(
DRIVING WORKTAG TOTAL	605	0	0	
DRIVING MODERAC DCCCCCCA LICUANA Licua				
DRIVING WORKTAG: PG008534 LSUAM Evaluation Software				
FUNCTION, F INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	10,105	91,731	105,416	13,685
Supplies	81,615	91,731	105,416	13,083
TOTAL OPERATING EXPENDITURES	91,719	91,731	105,416	13,685
DRIVING WORKTAG TOTAL	91,719	91,731	105,416	13,685
COST CENTER TOTAL	465,540	713,500	823,607	110,107
UNIT/COLLEGE TOTAL	2,220,948	2,542,572	2,497,461	-45,110
,	_//	_,_ :_,_:	_,,,,,,,,	,
UNIT/COLLEGE: College of Agriculture				
CCENTER: CC00101 Col of AGRI Deans Office				
·				
DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	366,302	533,661	406,654	-127,007
Other Compensation	2,756	21,243	21,243	(
Related Benefits	149,058	240,162	168,914	-71,248
TOTAL PERSONAL SERVICES	518,115	795,066	596,811	-198,255
Travel	1,914	1,000	1,000	(
Operating Services	22,435	20,884	20,884	(
Supplies	19,627	8,539	8,539	(
TOTAL OPERATING EXPENDITURES	43,976	30,423	30,423	(
Professional Services	400	0	0	(
Other Charges	-3,270	0	0	(
TOTAL OTHER CHARGES	-2,870	0	0	(
Gen Acquisitions	18,414	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,414	0	0	(
DRIVING WORKTAG TOTAL	577,636	825,489	627,234	-198,255
DRIVING WORKER DOOGTOLE LIGHT TO THE TOTAL THE TOTAL TO T				
DRIVING WORKTAG: PG007947 LSUAM Recruitment & Retention - Se				
FUNCTION, 2 ACADEMIC CURPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Cupalias	4.400			
Supplies TOTAL OPERATING EXPENDITURES	1,489	0	0	(
TOTAL OPERATING EXPENDITURES Other Charges	1,489	0	0	(
Other Charges TOTAL OTHER CHARGES	2,001	0	0	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	2,001	0		(
DRIVING WORKIAG IUIAL	3,490	0	0	(
DRIVING WORKENG DECONSTOR LISTANA LACEL 2200 Field Tries For A				
DRIVING WORKTAG: PG008509 LSUAM AGRI 2200 Field Trip Fee - A				
DRIVING WORKTAG: PG008509 LSUAM AGRI 2200 Field Trip Fee - A FUNCTION: 0-INSTRUCTION				

Form BION-4A Institution: Louisians State University Detail of Driving Working Costs by Function Punction/Department Punction Punct	Board of Regents				
	Form BOR-4A				
	Institution: Louisiana State University				
Remotion/Department					
Function/Department 2021-22 20	5 ,				/
Triver	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Operating Services	, ,	2021-22	2021-22	2022-23	2021-22
Operating Services					_
Operating Services	Travel	317	0	0	0
			_		0
TOTAL OPERATING EXPENDITURES 3,075 0 0			_		0
DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter					0
DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter					0
FUNCTION: 3-ACADEMIC SUPPORT		2,313			
FUNCTION: 3-ACADEMIC SUPPORT	DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter				
Supplies	, , , , , , , , , , , , , , , , , , ,				
TOTAL OPERATING EXPENDITURES	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES	Supplies	600	0	0	0
DRIVING WORKTAG: PG008522 LSUAM Agriculture-Communications	TOTAL OPERATING EXPENDITURES				0
DRIVING WORKTAG: PG008522 LSUAM Agriculture - Communications S.888 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	600	0	0	0
### FUNCTION: 3-ACADEMIC SUPPORT Other Compensation		,			
### FUNCTION: 3-ACADEMIC SUPPORT Other Compensation	DRIVING WORKTAG: PG008522 LSUAM Agriculture - Communications				
District Compensation S.888 O O O	1 1 0				
TOTAL PERSONAL SERVICES 5,888 0 0 0	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 5,888 0 0 0					
TOTAL PERSONAL SERVICES 5,888 0 0 0	Other Compensation	5,888	0	0	0
DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity FUNCTION: 3-ACADEMIC SUPPORT Salaries	TOTAL PERSONAL SERVICES	5,888	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT Salaries	DRIVING WORKTAG TOTAL	5,888	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT Salaries		,			l .
FUNCTION: 3-ACADEMIC SUPPORT Salaries	DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity				
Salaries 10,209 10,300 10,930 63	, , , , ,				
Related Benefits	FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits					
14,364	Salaries	10,209	10,300	10,930	630
1,566 0 0 0	Related Benefits	4,154	4,635	4,540	-95
Supplies Supplies	TOTAL PERSONAL SERVICES	14,364	14,935	15,470	535
1,886 0 0 0 0 0 0 0 0 0	Travel	1,566	0	0	0
Other Charges 65 0 0 TOTAL OTHER CHARGES 65 0 0 DRIVING WORKTAG TOTAL 16,315 14,935 15,470 53 DRIVING WORKTAG: PG008524 LSUAM Agriculture - International FUNCTION: 3-ACADEMIC SUPPORT Travel 9,279 0 0 TOTAL OPERATING EXPENDITURES 9,279 0 0 Professional Services 141 0 0 TOTAL OTHER CHARGES 141 0 0 DRIVING WORKTAG TOTAL 9,420 0 0 DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention FUNCTION: 3-ACADEMIC SUPPORT FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Su	Operating Services	320	0	0	0
TOTAL OTHER CHARGES	TOTAL OPERATING EXPENDITURES	1,886	0	0	0
DRIVING WORKTAG TOTAL 16,315 14,935 15,470 53	Other Charges	65	0	0	0
DRIVING WORKTAG: PG008524 LSUAM Agriculture - International	TOTAL OTHER CHARGES	65	0	0	0
Travel 9,279 0 0	DRIVING WORKTAG TOTAL	16,315	14,935	15,470	535
Travel 9,279 0 0					
Travel 9,279 0 0 0 TOTAL OPERATING EXPENDITURES 9,279 0 0 Professional Services 141 0 0 0 TOTAL OTHER CHARGES 141 0 0 0 DRIVING WORKTAG TOTAL 9,420 0 0 DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	DRIVING WORKTAG: PG008524 LSUAM Agriculture - International				
Travel 9,279 0 0 0 TOTAL OPERATING EXPENDITURES 9,279 0 0 Professional Services 141 0 0 0 TOTAL OTHER CHARGES 141 0 0 0 DRIVING WORKTAG TOTAL 9,420 0 0 DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0					
TOTAL OPERATING EXPENDITURES 9,279 0 0 0	FUNCTION: 3-ACADEMIC SUPPORT		·	·	
TOTAL OPERATING EXPENDITURES 9,279 0 0 0					
Professional Services	Travel		0		
TOTAL OTHER CHARGES 141 0 0 0 DRIVING WORKTAG TOTAL 9,420 0 0 DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	TOTAL OPERATING EXPENDITURES	9,279	0	0	0
DRIVING WORKTAG TOTAL 9,420 0 0 DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	Professional Services	141	0	0	0
DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention	TOTAL OTHER CHARGES		0	0	0
FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	DRIVING WORKTAG TOTAL	9,420	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0					
Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention				
Salaries 34,512 44,290 46,505 2,21 Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0					
Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits 14,044 19,932 19,317 -61 TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0					
TOTAL PERSONAL SERVICES 48,555 64,222 65,822 1,60 Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	Salaries	·			
Travel 3,353 0 0 Operating Services 3,800 0 0 Supplies 1,719 0 0	Related Benefits	·			
Operating Services 3,800 0 0 Supplies 1,719 0 0	TOTAL PERSONAL SERVICES		64,222	65,822	1,600
Supplies 1,719 0 0	Travel		0	0	C
	Operating Services	3,800	0	0	C
TOTAL OPERATING EXPENDITURES 8,871 0 0	Supplies	1,719	0	0	C
	TOTAL OPERATING EXPENDITURES	8,871	0	0	C

Franchistry (1977) Services 10 10 10 10 10 10 10 1	Board of Regents					
Institution: Louisians State University Parall of Driving Working Costs by Function Function/Department Punction/Department Punctio	Form BOR-4A					
Page						
Panction/Department						
2021.22 2021			ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Professional Services	runction/ Department	-	2021-22	2021-22	2022-23	2021-22
The Charges	Professional Services					0
International Content				_		0
SRIVING WORKTAG TOTAL S8,261 64,222 65,822 1,60				_	_	0
DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment						-
120,860			55,252	V 1,222	00,011	
Salaries 120,860 123,877 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 13,577 137,455 134,550 13,577 137,455 134,550 14,521 13,377 137,455 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 134,550 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525 14,522 14,525	DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment					
20,031	FUNCTION: 3-ACADEMIC SUPPORT					
20,031	Salaries		120.860	123 877	137 455	13 578
19,181 55,748 57,995 1,34 179,625 194,550 14,92 17,925 194,550 14,92 17,925 194,550 14,92 17,925 194,550 14,92 17,188 0						13,578
10TAL PERSONAL SERVICES 200,073 179,625 194,550 14,92 14,92 14,9				_		ď
11,397 0 0 0 0 0 0 0 0 0			-, -			
17,188		-				14,323
15,766						0
1,122				_	_	0
1,122				_	_	0
1,122				_	_	0
245,546 179,625 194,550 14,922				_	_	0
DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic						-
Related Benefits 66,718 65,074 71,131 6,05 OTAL PERSONAL SERVICES 230,116 209,674 242,375 32,70 Departing Services 139 0 0 0 Departing Services 139 0 0 0 Departing Services 2,274 0 0 0 0 DEPARTING EXPENDITURES 2,2413 0 0 0 0 DOTAL OPERATING EXPENDITURES 3,2413 0 0 0 0 DOTAL OPERATING EXPENDITURES 3,2413 0 0 0 0 DOTAL ACQUISITIONS & MAJOR REPAIRS 1,332 0 0 0 0 DRIVING WORKTAG TOTAL 233,861 209,674 242,375 32,70 DRIVING WORKTAG: PG008550 LSUAM Ag Residential College PUNCTION: 3-ACADEMIC SUPPORT Selated Benefits 69,207 76,147 85,875 9,72: Related Benefits 97,368 110,415 121,545 11,13: Departing Services 480 0 0 0 DRIVING WORKTAG TOTAL 57,200 0 0 DRIVING WORKTAG TOTAL 98,420 110,415 121,545 11,13: COST CENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin PUNCTION: 0-INSTRUCTION Selaries 316,983 378,382 335,707 42,675	FUNCTION: 3-ACADEMIC SUPPORT Salaries		151,983	144,600	171,244	26,644
COTAL PERSONAL SERVICES 230,116 209,674 242,375 32,70	Other Compensation		11,415	0	0	0
Departing Services 139 0 0 0	Related Benefits		66,718	65,074	71,131	6,057
Supplies 2,274 0 0 0 0	TOTAL PERSONAL SERVICES		230,116	209,674	242,375	32,701
TOTAL OPERATING EXPENDITURES 2,413 0 0 0	Operating Services			_	0	0
1,332 0 0 0 0 0 0 0 0 0				_	_	0
1,332						0
233,861 209,674 242,375 32,70				_		0
Contain Services Contain Ser	•			_		0
FUNCTION: 3-ACADEMIC SUPPORT Salaries 69,207 76,147 85,875 9,720 Salaries 28,162 34,268 35,670 1,400 Salaries 97,368 110,415 121,545 11,130 Supplies 480 0 0 Supplies 572 1,052 0 Supplies 574 11,131 Supplies 1,052 10,415 121,545 11,131 Supplies 1,252,512 1,404,360 1,266,996 -137,360 Supplies 572 1,404,360 1,266,996 -137,360 Supplie	DRIVING WORKIAG IOIAL		233,861	209,674	242,375	32,/01
Salaries 69,207 76,147 85,875 9,725 Related Benefits 28,162 34,268 35,670 1,405 OTAL PERSONAL SERVICES 97,368 110,415 121,545 11,131 Operating Services 480 0 0 0 OTAL OPERATING EXPENDITURES 572 0 0 0 OTAL OPERATING EXPENDITURES 1,052 0 0 0 OTAL OPERATING TOTAL 98,420 110,415 121,545 11,131 COST CENTER TOTAL 98,420 110,415 121,545 11,131 COST CENTER TOTAL 1,252,512 1,404,360 1,266,996 -137,366 CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin CUNCTION: 0-INSTRUCTION Salaries 316,983 378,382 335,707 42,675	DRIVING WORKTAG: PG008550 LSUAM Ag Residential College					
Related Benefits 28,162 34,268 35,670 1,400 FOTAL PERSONAL SERVICES 97,368 110,415 121,545 11,131 Operating Services 480 0 0 0 0 FOTAL OPERATING EXPENDITURES 1,052 0 0 0 FOTAL OPERATING EXPENDITURES 1,052 0 0 0 FORIVING WORKTAG TOTAL 98,420 110,415 121,545 11,131 COST CENTER TOTAL 1,252,512 1,404,360 1,266,996 -137,366 CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin CCENTER: CC00102 Col of AGRI Agricultural Economics And A CONTOINS WORKTAG: PG000010 LSUAM Agricultural	FUNCTION: 3-ACADEMIC SUPPORT					
TOTAL PERSONAL SERVICES 97,368 110,415 121,545 11,136 Operating Services 480 0 0 Output	Salaries		69,207	76,147	85,875	9,728
Description	Related Benefits			34,268	35,670	1,402
Supplies 572 0 0 0 FOTAL OPERATING EXPENDITURES 1,052 0 0 FORIVING WORKTAG TOTAL 98,420 110,415 121,545 11,130 FORIVING WORKTAG TOTAL 1,252,512 1,404,360 1,266,996 -137,360 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics and Agribusin FUNCTION: 0-INSTRUCTION 316,983 378,382 335,707 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 316,983 378,382 335,707 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 316,983 378,382 335,707 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 316,983 378,382 335,707 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 LSUAM Agricultural Economics And Agribusin 42,675 FORIVING WORKTAG: PG000010 42,6	TOTAL PERSONAL SERVICES			110,415	121,545	11,130
1,052	Operating Services			0	0	0
SOURT 10,415 121,545 11,130 1252,512 1,404,360 1,266,996 -137,360 -137,360 1,266,996 -137,360 1,266,996 -137,360 1,266,996 -137,360 1,266,996 -137,360 1,266,996 -137,360 1,266,996 -137,360 1,266,996 -137,360 1,266,996 -137,360	Supplies			_	_	0
COST CENTER TOTAL 1,252,512 1,404,360 1,266,996 -137,36- CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin CRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A CUNCTION: 0-INSTRUCTION Salaries 316,983 378,382 335,707 42,67	TOTAL OPERATING EXPENDITURES					0
CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A FUNCTION: 0-INSTRUCTION Salaries 316,983 378,382 335,707 42,67						11,130
DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A FUNCTION: 0-INSTRUCTION Salaries 316,983 378,382 335,707 42,67	COST CENTER TOTAL		1,252,512	1,404,360	1,266,996	-137,364
FUNCTION: 0-INSTRUCTION Salaries 316,983 378,382 335,707 -42,679	CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin					
Salaries 316,983 378,382 335,707 -42,675	DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A					
	FUNCTION: 0-INSTRUCTION					
Other Compensation 1,500 33,632 33,632	Salaries		316,983	378,382	335,707	-42,675
	Other Compensation		1,500	33,632	33,632	0

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department	ACTUAL			
Institution: Louisiana State University Detail of Driving Worktag Costs by Function	ACTUAL			
Detail of Driving Worktag Costs by Function	ACTUAL			
	ACTUAL			
		BUDGETED	BUDGETED	2022-23+/-
ranction, Department	2021-22	2021-22	2022-23	2021-22
Related Benefits	134,700	168,841	134,276	-34,565
TOTAL PERSONAL SERVICES	453,183	580,855	503,615	-77,240
Travel	4,909	1,000	1,000	,
Operating Services	11,137	5,135	5,135	0
Supplies	10,556	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	26,602	7,298	7,298	0
Professional Services	287	0	0	0
TOTAL OTHER CHARGES	287	0	0	0
Gen Acquisitions	14,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,150	0	0	0
DRIVING WORKTAG TOTAL	494,221	588,153	510,913	-77,240
COST CENTER TOTAL	494,221	588,153	510,913	-77,240
DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	649,536	629,664	652,031	22,367
Other Compensation	49,368	63,839	63,839	0
Related Benefits	272,123	280,968	260,799	-20,169
TOTAL PERSONAL SERVICES	971,026	974,471	976,669	2,198
Travel	402	3,000	3,000	0
Operating Services	11,876	3,604	3,604	0
Supplies	19,358	6,578	6,578	0
TOTAL OPERATING EXPENDITURES	31,636	13,182	13,182	0
Professional Services	889	0	0	0
Other Charges TOTAL OTHER CHARGES	-3,554 -2,665	0	0	0
Gen Acquisitions	14,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,466	0	0	0
DRIVING WORKTAG TOTAL	1,014,463	987,653	989,851	2,198
		201,000	000,001	
DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan FUNCTION: 0-INSTRUCTION				
Toront	11	_ 1	_ 1	_
Travel	3,415	0	0	0
TOTAL OPERATING EXPENDITURES Other Charges	3,415 82,663	0	0	0
TOTAL OTHER CHARGES	82,663	0	0	0
DRIVING WORKTAG TOTAL	86,077	0	0	0
	50,077	U U	<u> </u>	
DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000024 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,887	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	6,8	87 0	0	0
DRIVING WORKTAG TOTAL	6,8	87 0	0	C
DRIVING WORKTAG: PG008509 LSUAM AGRI 2200 Field Trip Fee - A	A			
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Operating Services		1 0	0	(
TOTAL OPERATING EXPENDITURES		1 0	0	(
DRIVING WORKTAG TOTAL		1 0	0	(
COST CENTER TOTAL	1,132,4	28 987,653	989,851	2,198
	•			
CCENTER: CC00104 Col of AGRI Animal Sciences				
DDIVING MODISTAG, DC0000000 LIGHANALA : LG				
DRIVING WORKTAG: PG000028 LSUAM Animal Sciences				
FUNCTION: 0-INSTRUCTION				
. S. C.				
Salaries	724,5	65 747,422	784,010	36,588
Other Compensation	122,8			C
Related Benefits	294,8			-20,203
TOTAL PERSONAL SERVICES	1,142,2	70 1,234,750		16,385
Travel		49 0		C
Operating Services	9,2	53 3,939	3,939	C
Supplies	87,8	02 16,829	16,829	C
TOTAL OPERATING EXPENDITURES	97,7	04 20,768	20,768	C
Gen Acquisitions	61,8		0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	61,8			C
DRIVING WORKTAG TOTAL	1,301,8	59 1,255,518	1,271,903	16,385
DRIVING WORKTAG: PG000031 LSUAM Student Aides/Networking				
DRIVING WORKTAG. PG000031 ESOAW Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,6	34 0	0	C
TOTAL PERSONAL SERVICES	8,6	34 0	0	C
DRIVING WORKTAG TOTAL	8,6	34 0	0	C
COST CENTER TOTAL	1,310,4	93 1,255,518	1,271,903	16,385
CCENTER: CC00105 Col of AGRI Experimental Statistics				
DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics				
Diving Working, reguluose Esperimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	861,8	88 976,324	1,002,402	26,078
Other Compensation	97,9			C
Related Benefits	368,1		400,940	-34,714
TOTAL PERSONAL SERVICES	1,327,9			-8,636
Travel		0 2,000		C
Operating Services	4,7			(
Supplies	4,5			(
TOTAL OPERATING EXPENDITURES	9,3			С
Professional Services	2,5			C
Other Charges	1,3			C
TOTAL OTHER CHARGES	3,9	12 0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, .	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	1,341,171	1,509,534	1,500,898	-8,636
	1 , , ,	,,-	,,	
DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St				
· · ·				
FUNCTION: 0-INSTRUCTION				
Travel	0	3,000	3,000	C
Operating Services	-33,451	-34,000	-34,000	0
Supplies	39,279	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	5,828	5,000	5,000	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	7,160	5,000	5,000	0
COST CENTER TOTAL	1,348,331	1,514,534	1,505,898	-8,636
	<u> </u>	-		
CCENTER: CC00106 Col of AGRI Entomology				
DRIVING WORKTAG: PG000043 LSUAM Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	254,435	260,103	281,310	21,207
Other Compensation	50,936	27,845	27,845	0
Related Benefits	103,536	116,063	112,518	-3,545
TOTAL PERSONAL SERVICES	408,907	404,011	421,673	17,662
Travel	1,035	0	0	0
Operating Services	12,005	1,953	1,953	0
Supplies	5,434	1,439	1,439	0
TOTAL OPERATING EXPENDITURES	18,474	3,392	3,392	0
Gen Acquisitions	1,699	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,699	0	0	0
DRIVING WORKTAG TOTAL	429,080	407,403	425,065	17,662
DRIVING WORKTAG: PG000044 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	27,083	0	0	0
TOTAL PERSONAL SERVICES	27,083	0	0	0
				0
DRIVING WORKTAG TOTAL	27,083	0	0	
DRIVING WORKTAG TOTAL COST CENTER TOTAL		407,403	425,065	17,662
	27,083			17,662
	27,083			17,662
COST CENTER TOTAL	27,083			17,662
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences	27,083			17,662
COST CENTER TOTAL	27,083			17,662
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food	27,083			17,662
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences	27,083			17,662
CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION	27,083 456,163	407,403	425,065	
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries	27,083 456,163	407,403 672,845	425,065 701,892	29,047
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries Other Compensation	27,083 456,163 620,684 58,422	407,403 672,845 43,587	425,065 701,892 43,587	29,047
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	27,083 456,163 456,163 620,684 58,422 252,572	407,403 672,845 43,587 300,236	701,892 43,587 280,742	29,047 (-19,494
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	27,083 456,163 456,163 620,684 58,422 252,572 931,678	672,845 43,587 300,236 1,016,668	701,892 43,587 280,742 1,026,221	29,047 (-19,494 9,553
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	27,083 456,163 456,163 620,684 58,422 252,572 931,678 2,542	672,845 43,587 300,236 1,016,668 5,700	701,892 43,587 280,742 1,026,221 5,700	29,047 (-19,494 9,553
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	27,083 456,163 456,163 620,684 58,422 252,572 931,678 2,542 9,332	672,845 43,587 300,236 1,016,668 5,700 9,342	701,892 43,587 280,742 1,026,221 5,700 9,342	29,047 (-19,494 9,553
COST CENTER TOTAL CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	27,083 456,163 456,163 620,684 58,422 252,572 931,678 2,542	672,845 43,587 300,236 1,016,668 5,700	701,892 43,587 280,742 1,026,221 5,700	29,047 (-19,494 9,553 ((

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	1,274	0	0	0
Other Charges	1,210	0	0	0
TOTAL OTHER CHARGES	2,484	0	0	0
Gen Acquisitions	15,301	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,301	0	0	0
DRIVING WORKTAG TOTAL	1,002,384	1,044,518	1,054,071	9,553
DIATE WORK IN COME	1,002,004	1,044,010	1,004,071	3,333
DRIVING WORKTAG: PG000055 LSUAM Student Aides/Networking				
Description of the second of				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	1,003,934		1,054,071	9,553
COST CENTER TOTAL	1,003,334	1,044,510	1,054,071	3,333
CCENTER: CC00108 Col of AGRI Renewable Natural Resources				
CCENTER CCOOLOG COLOTAGRA Renewable Natural Resources				
DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural				
Ditivitive Work FAC. 1 0000003 ESOAWI School of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Salaries	962,402	1,031,736	1,023,836	-7,900
Other Compensation	3,765	8,574	8,574	-7,900
Related Benefits	406,671	460,380	409,513	-50,867
TOTAL PERSONAL SERVICES	1,372,837	1,500,690	1,441,923	-58,767
Travel	1,372,837	750	750	-38,767
Operating Services	4,928	2,500	2,500	0
Supplies	30,229	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	35,157	5,505	5,505	0
Professional Services	288	5,505	5,505	0
	288			
TOTAL OTHER CHARGES		0	0	0
Gen Acquisitions	33,098	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,098	0	0	0
DRIVING WORKTAG TOTAL	1,441,380	1,506,195	1,447,428	-58,767
DRIVING MODIFIAG DECOCOCA LIGHANALS				
DRIVING WORKTAG: PG000064 LSUAM Forestry Camp				
TUNCTION O INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
	1 -			_
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,374	1,232	-142
TOTAL PERSONAL SERVICES	0	4,454	4,312	-142
Operating Services	4,009	1,680	1,680	0
Supplies Total Corporation Systems (1995)	2,451	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,460	7,834	7,692	-142
DRIVING WORKTAG: PG000068 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
	1			
Other Compensation	13,009	0	0	0
TOTAL PERSONAL SERVICES	13,009		0	0
DRIVING WORKTAG TOTAL	13,009		0	0
COST CENTER TOTAL	1,460,849	1,514,029	1,455,120	-58,909

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
- Colon of Darring Fronting Colons of Franction					
Function/Department		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
		2021-22	2021-22	2022-23	2021-22
CCENTER: CC00109 Col of AGRI Textiles, Apparel Design, and Mercha	1				
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, App	a				
FUNCTION: 0-INSTRUCTION					
Salaries		805,635	828,259	936,691	108,432
Other Compensation		95,825	32,111	32,111	(
Related Benefits		327,834	369,585	374,657	5,072
TOTAL PERSONAL SERVICES		1,229,294	1,229,955	1,343,459	113,504
Travel		475	3,500	3,500	(
Operating Services		5,830	6,046	6,046	(
Supplies		17,541	4,076	4,076	(
TOTAL OPERATING EXPENDITURES		23,847	13,622	13,622	(
Professional Services		5,547	0	0	C
Other Charges		1,830	0	0	C
TOTAL OTHER CHARGES		7,377	0	0	C
Gen Acquisitions		1,483	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS		1,483	0	0	C
DRIVING WORKTAG TOTAL		1,262,001	1,243,577	1,357,081	113,504
DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION					
Other Compensation		2,662	0	0	
TOTAL PERSONAL SERVICES		2,662	0	0	0
DRIVING WORKTAG TOTAL		2,662	0	0	0
COST CENTER TOTAL		1,264,663	1,243,577	1,357,081	113,504
COUNTED COORDAN LO L (ACDULDI LE LA					
CCENTER: CC00110 Col of AGRI Plant Pathology and Crop Physiology	У				
DRIVING WORKERS DECOROGED LIGHTAND IN THE ALLEGE DRIVING	1				
DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Pl	ny				
FUNCTION: 0-INSTRUCTION					
		222 224	247.025	257.540	0.605
Salaries		229,284	247,935	257,540	9,605
Other Compensation		30,610	15,700	15,700	7.622
Related Benefits		114,289	110,633	103,011	-7,623
TOTAL PERSONAL SERVICES		374,183	374,268	376,251	1,982
Travel		100	1,830	1,830	C
Operating Services		199	1,721	1,721	C
Supplies TOTAL OPERATING EXPENDITURES		1,083	3,370	3,370	C
TOTAL OPERATING EXPENDITURES		1,282	6,921	6,921	C
Other Charges		0	150	150	C
TOTAL OTHER CHARGES		2 000	150	150	C
Gen Acquisitions		2,999	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS		2,999	0	202.222	1.003
DRIVING WORKTAG TOTAL		378,464	381,339	383,322	1,982
DRIVING WORKTAG, DC000001 I CHAMA Conducts Students Students					
DRIVING WORKTAG: PG000081 LSUAM Graduate Student Stipend P	10				
FUNCTION: Q INSTRUCTION					
FUNCTION: 0-INSTRUCTION					
Oth ou Common costion	T	22.047			
Other Compensation		22,917	0	0	(
TOTAL PERSONAL SERVICES		22,917	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	22,917	0	0	0
DRIVING WORKIAG TOTAL	22,317	- 0	U	
DRIVING WORKTAG: PG000083 LSUAM Student Aides/Networking				
SHIVING WORKING. I GOODOOS ESOAM Stadent Aldes/ Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,388	0	0	C
TOTAL PERSONAL SERVICES	5,388	0	0	C
DRIVING WORKTAG TOTAL	5,388	0	0	0
COST CENTER TOTAL	406,769	381,339	383,322	1,982
COST CENTENTOTAL	400,703	301,333	303,322	2,502
CCENTER: CC00111 Col of AGRI Agricultural and Extension Education				
Production and Extension Education				
DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	572,750	342,355	365,618	23,263
Other Compensation	79,804	51,519	51,519	0
Related Benefits	233,440	152,765	146,240	-6,526
TOTAL PERSONAL SERVICES	885,994	546,639	563,377	16,737
Travel	27,545	9,894	9,894	0
Operating Services	3,300	2,156	2,156	0
Supplies	15,949	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	46,795	20,050	20,050	0
Professional Services	7,519	0	0	0
Other Charges	1,261	0	0	0
TOTAL OTHER CHARGES	8,780	0	0	0
Gen Acquisitions	10.080	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,080	10,000	10,000	0
DRIVING WORKTAG TOTAL	951,649	576,689	593,427	16,737
COST CENTER TOTAL	951,649	576,689	593,427	16,737
	332,313	2.0,000	000,127	
CCENTER: CC00112 Col of AGRI Deans Office - Institutional Support				
COLITICAL COORTING CONTROL POLITICAL MISCROTTORIST SUPPORT				
DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional				
Sinting transfer access 2007 mm 1 grown care most deciration				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,491	30,762	15,271
Related Benefits	0	6,912	12,304	5,392
TOTAL PERSONAL SERVICES	0	22,403	43,066	20,663
DRIVING WORKTAG TOTAL	0	22,403	43,066	20,663
COST CENTER TOTAL	0	22,403	43,066	20,663
		, , , , , ,	-,-,-	
CCENTER: CC00113 Col of AGRI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,000	158,539	112,539
Other Compensation	0	25,643	25,643	(
Related Benefits	0	20,526	63,412	42,886
TOTAL PERSONAL SERVICES	0	92,169	247,594	155,425
	,	,	,	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	0	277,400	277,400	0
Supplies	0	9,026	9,026	0
TOTAL OPERATING EXPENDITURES	0	286,426	286,426	0
DRIVING WORKTAG TOTAL	0	378,595	534,020	155,425
DRIVING WORKTAG: PG000101 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	7,800	0
TOTAL PERSONAL SERVICES	0	7,800	7,800	0
DRIVING WORKTAG TOTAL	0	7,800	7,800	0
DRIVING WORKTAG DCCCCCCC LIGHTAL Above Defense	•			•
DRIVING WORKTAG: PG000102 LSUAM Alumni Professor - P. Lynn K				
FUNCTION: 0-INSTRUCTION				
Operating Services	313	2,500	2,500	0
Supplies	717	0	0	0
TOTAL OPERATING EXPENDITURES	1,030	2,500	2,500	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	2,422	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	253	2,500	2,500	0
Supplies	635	0	0	0
TOTAL OPERATING EXPENDITURES	888	2,500	2,500	0
Other Charges	220	0	0	0
TOTAL OTHER CHARGES	220	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	2,500		2,500	
DRIVING WORKTAG: PG000105 LSUAM Work/Study - Instruction Agr				
DRIVING WORKTAG: PG000105 LSOAM WORK/Study-Instruction Agr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,543	0	0	0
Related Benefits	628	0	0	0
TOTAL PERSONAL SERVICES	2,171	0	0	0
DRIVING WORKTAG TOTAL	2,171	0	0	0
DRIVING WORKTAG: PG000107 LSUAM Agriculture - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-147,832	-147,832
Other Compensation	0	0	131,832	
TOTAL PERSONAL SERVICES	0	0	-16,000	-
Operating Services	0	0	5,000	
Supplies	0	0	11,000	11,000
TOTAL OPERATING EXPENDITURES	0	0	16,000	16,000
DRIVING WORKTAG TOTAL	0	0	16,000	10,000
COST CENTER TOTAL	7,092	_	•	155,425
COST CLINIER TOTAL	7,092	331,335	540,820	100,425

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
UNIT/COLLEGE TOTAL	11,089,104	11,331,572	11,403,534	71,962
UNIT/COLLEGE: College of Art and Design				
CCENTER: CC00191 Col of ADSN Deans Office				
DRIVING WORKTAG: PG001267 LSUAM Art And Design - Administrat				
FUNCTION: 2 A CADEMIC CURPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,109,560	1,101,536	1,112,932	11,396
Other Compensation	74,837	4,000	4,000	0
Related Benefits	457,192	495,721	462,284	-33,437
TOTAL PERSONAL SERVICES	1,641,588	1,601,257	1,579,216	-22,041
Travel	22,066	6,569	6,569	0
Operating Services	19,551	22,000	22,000	0
Supplies	11,118	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	52,734	43,369	43,369	0
Professional Services	148	3,000	3,000	0
Other Charges	4,527	0	0	0
TOTAL OTHER CHARGES	4,675	3,000	3,000	0
Gen Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,698,998	1,654,126	1,632,085	-22,041
DRIVING WORKTAG: PG001270 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
	32.582	0	ol	0
Other Compensation TOTAL PERSONAL SERVICES	32,582 32,582	0	0	0
Other Compensation	32,582			
Other Compensation TOTAL PERSONAL SERVICES	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	32,582	0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture	32,582 32,582	0 0	0 0	0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION	32,582 32,582 1,731,580	0 0 1,654,126	0 0 1,632,085	0 0 -22,041
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries	32,582 32,582 1,731,580	0 0 1,654,126	0 0 1,632,085	0 0 -22,041
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation	32,582 32,582 1,731,580 1,255,791 1,255,791 175,052	1,300,511 97,469	1,383,639 97,469	83,128
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	32,582 32,582 1,731,580 1,255,791 175,052 507,578	1,300,511 97,469 580,312	1,383,639 97,469 553,427	83,128 0-26,885
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	32,582 32,582 1,731,580 1,255,791 175,052 507,578 1,938,421	1,300,511 97,469 580,312 1,978,292	1,383,639 97,469 553,427 2,034,535	83,128 0 -26,885 56,243
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	32,582 32,582 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024	1,300,511 97,469 580,312 1,978,292 21,250	1,383,639 97,469 553,427 2,034,535 21,250	83,128 0 -26,885 56,243
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	32,582 32,582 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462	1,300,511 97,469 580,312 1,978,292 21,250 22,585	1,383,639 97,469 553,427 2,034,535 21,250 22,585	83,128 0 -26,885 56,243
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	32,582 32,582 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462 14,371	1,300,511 97,469 580,312 1,978,292 21,250 22,585 6,000	1,383,639 97,469 553,427 2,034,535 21,250 22,585 6,000	83,128 0 -26,885 56,243
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	32,582 32,582 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462 14,371 39,857	1,300,511 97,469 580,312 1,978,292 21,250 22,585 6,000 49,835	1,383,639 97,469 553,427 2,034,535 21,250 22,585 6,000 49,835	83,128 0 -26,885 56,243
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	32,582 32,582 1,731,580 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462 14,371 39,857 3,137	1,300,511 97,469 580,312 1,978,292 21,250 22,585 6,000 49,835 10,000	1,383,639 97,469 553,427 2,034,535 21,250 22,585 6,000 49,835 10,000	83,128 0 -26,885 56,243 0 0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	32,582 32,582 1,731,580 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462 14,371 39,857 3,137 -1,510	1,300,511 97,469 580,312 1,978,292 21,250 22,585 6,000 49,835 10,000 2,000	1,383,639 97,469 553,427 2,034,535 21,250 22,585 6,000 49,835 10,000 2,000	83,128 0 -26,885 56,243 0 0 0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	32,582 32,582 1,731,580 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462 14,371 39,857 3,137 -1,510 1,627	1,300,511 97,469 580,312 1,978,292 21,250 22,585 6,000 49,835 10,000	1,383,639 97,469 553,427 2,034,535 21,250 22,585 6,000 49,835 10,000 2,000 12,000	83,128 0 -26,885 56,243 0 0 0 0
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00192 Col of ADSN Architecture DRIVING WORKTAG: PG001272 LSUAM Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	32,582 32,582 1,731,580 1,731,580 1,255,791 175,052 507,578 1,938,421 8,024 17,462 14,371 39,857 3,137 -1,510	1,300,511 97,469 580,312 1,978,292 21,250 22,585 6,000 49,835 10,000 2,000 12,000	1,383,639 97,469 553,427 2,034,535 21,250 22,585 6,000 49,835 10,000 2,000	0 0 -22,041

LDUALU UL KEPELLS				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
<u> </u>	4.071141			2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,909	6,875	6.875	0
TOTAL PERSONAL SERVICES	5,909	6,875	6,875	0
DRIVING WORKTAG TOTAL	5,909	6,875	6,875	0
	<u> </u>		-	
DRIVING WORKTAG: PG001278 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	C 270	^1	0	
Other Compensation TOTAL PERSONAL SERVICES	6,270 6,270	0	0	0
DRIVING WORKTAG TOTAL	6,270	0	0	0
COST CENTER TOTAL	2,017,438	2,069,502	2,125,745	56,243
	, , , , , , , ,	, ,	, , ,	
CCENTER: CC00193 Col of ADSN Art				
DRIVING WORKTAG: GR-00009654 CS The Virtual Production Progr				
FUNCTION, O INICTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	7,324	0	0	0
TOTAL PERSONAL SERVICES	7,324	0	0	
DRIVING WORKTAG TOTAL	7,324	0	0	0 0
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001290 LSUAM School Of Art				
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION	7,324	0	0	0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries	7,324 1,632,784	1,517,776	1,540,791	23,015
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,632,784 333,760	1,517,776 317,747	1,540,791 317,747	23,015
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	1,632,784 333,760 682,819	1,517,776 317,747 677,260	1,540,791 317,747 616,285	23,015 0 -60,975
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,632,784 333,760	1,517,776 317,747	1,540,791 317,747	23,015 0 -60,975 -37,960
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,632,784 333,760 682,819 2,649,362	1,517,776 317,747 677,260 2,512,783	1,540,791 317,747 616,285 2,474,823	23,015 0 -60,975 -37,960
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	1,632,784 333,760 682,819 2,649,362 11,050	1,517,776 317,747 677,260 2,512,783 15,400	1,540,791 317,747 616,285 2,474,823 15,400	23,015
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,632,784 333,760 682,819 2,649,362 11,050 24,815	1,517,776 317,747 677,260 2,512,783 15,400 33,402	1,540,791 317,747 616,285 2,474,823 15,400 33,402	23,015 0 -60,975 -37,960 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500	23,015 0 -60,975 -37,960 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000	23,015 0 -60,975 -37,960 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689	23,015 0 -60,975 -37,960 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000	23,015 0 -60,975 -37,960 0 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	23,015 0 -60,975 -37,960 0 0 0 0 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000	23,015 0 -60,975 -37,960 0 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	23,015 C -60,975 -37,960 C C C C
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	23,015 C -60,975 -37,960 C C C C
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	23,015 C -60,975 -37,960 C C C C
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	23,015 C -60,975 -37,960 C C C C
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206 37,206 2,790,133	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000 2,651,774	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000 2,613,814	23,015 -60,975 -37,960 0 0 0 0 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History FUNCTION: 0-INSTRUCTION	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000	23,015 -60,975 -37,960 (C) (C) (C) (C) (C) (C) (C) (C) (C) (C)
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History FUNCTION: 0-INSTRUCTION	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206 37,206 2,790,133	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 14,689 20,000 20,000 2,651,774	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 1,000 20,000 20,000 2,613,814	23,015 -60,975 -37,960 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History FUNCTION: 0-INSTRUCTION Salaries Related Benefits	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206 37,206 2,790,133	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 20,000 20,000 2,651,774	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 20,000 20,000 2,613,814	23,015 -60,975 -37,960 0 0 0 0 0 -37,960
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206 37,206 2,790,133 229,944 93,570 323,515 2,095	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 20,000 20,000 2,651,774	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 20,000 20,000 2,613,814 344,428 137,764 482,192 0 1,466	23,015 -60,975 -37,960 0 0 0 0 0 0
DRIVING WORKTAG: PG001290 LSUAM School Of Art FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	1,632,784 333,760 682,819 2,649,362 11,050 24,815 68,328 104,192 6,260 -6,887 -627 37,206 37,206 2,790,133	1,517,776 317,747 677,260 2,512,783 15,400 33,402 55,500 104,302 13,689 1,000 20,000 20,000 2,651,774 364,670 162,723 527,393 0	1,540,791 317,747 616,285 2,474,823 15,400 33,402 55,500 104,302 13,689 20,000 20,000 2,613,814	23,015 -60,975 -37,960 00 00 00 00 00 00 00 00 00

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	325,697	529,459	484,258	-45,200
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				
FUNCTION: 0-INSTRUCTION				
Tokenok. V mankeenok				
Other Compensation	7,457	0	0	C
Related Benefits	164	0	0	(
TOTAL PERSONAL SERVICES	7,621	0	0	C
Operating Services	5,835	2,500	2,500	(
Supplies	9,915	2,500	2,500	(
TOTAL OPERATING EXPENDITURES	15,750	5,000	5,000	(
Other Charges	1,324	0	0	C
TOTAL OTHER CHARGES	1,324	0	0	C
DRIVING WORKTAG TOTAL	24,694	5,000	5,000	C
	,	•	•	I.
DRIVING WORKTAG: PG001296 LSUAM Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	477,198	537,698	561,824	24,126
Related Benefits	194,184	239,931	224,718	-15,213
TOTAL PERSONAL SERVICES				
TOTAL TENSONAL SERVICES	671,382	777,629	786,542	8,913
DRIVING WORKTAG TOTAL	671,382 671,382	777,629 777,629	786,542 786,542	8,913 8,913
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION	671,382	777,629	786,542	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services	671,382	777,629	786,542	8,913 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies	20 3,691	777,629 0 0	786,542 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711	777,629 0 0	786,542 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES	20 3,691 3,711 3,711	777,629 0 0	786,542 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe	20 3,691 3,711 3,711	777,629 0 0	786,542 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711	777,629 0 0	786,542 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee	20 3,691 3,711 3,711	777,629 0 0 0	786,542 0 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee FUNCTION: 0-INSTRUCTION Operating Services	20 3,691 3,711 3,711	0 0 0 0	786,542 0 0 0 0	8,913 (C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies	20 3,691 3,711 3,711 e	0 0 0 0	786,542 0 0 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES	20 3,691 3,711 3,711 e	0 0 0 0	786,542 0 0 0 0 0	8,913
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies	20 3,691 3,711 3,711 e	0 0 0 0	786,542 0 0 0 0	8,913
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343	0 0 0 0	786,542 0 0 0 0 0	8,913 ((
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343	0 0 0 0	786,542 0 0 0 0 0	8,913
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343	0 0 0 0	786,542 0 0 0 0 0	8,913
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343	0 0 0 0	786,542 0 0 0 0 0	8,913
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343	0 0 0 0 0	786,542 0 0 0 0 0 0	8,913
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 F	0 0 0 0 0	786,542 0 0 0 0 0 0	8,91: ((
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 F	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0	8,91: (()
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student Fees FUNCTION: 0-INSTRUCTION DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student Fees FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 F	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91: (()
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 F	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0	8,91:
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 F 8,724 59 8,783 8,783	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91:
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student Fees FUNCTION: 0-INSTRUCTION DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student Fees FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 F 8,724 59 8,783 8,783	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 F 8,724 59 8,783 8,783	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fe FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Painting/Drawing - Student Fe FUNCTION: 0-INSTRUCTION DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 F 8,724 59 8,783 8,783	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001307 LSUAM Photography - Student Fees FUNCTION: 0-INSTRUCTION	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 5,343 5,343 6,783 8,783 8,783 8,783	0 0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fees FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student FUNCTION: 0-INSTRUCTION Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	20 3,691 3,711 3,711 e 460 4,884 5,343 5,343 5,343 F 8,724 59 8,783 8,783	0 0 0 0 0 0	786,542 0 0 0 0 0 0 0 0 0	8,91

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACTUAL	BODGETED	BODGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	15,515	0	0	0
DRIVING WORKTAG: PG001308 LSUAM Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
FONCTION: 0-INSTRUCTION				
Operating Services	292	0	0	0
Supplies	10,433	0	0	0
TOTAL OPERATING EXPENDITURES	10,725	0	0	0
DRIVING WORKTAG TOTAL	10,725	0	0	0
DRIVING WORKTAG: PG001309 LSUAM Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
TORCHOR. O MOTROCHOR				
Supplies	10,302	0	0	0
TOTAL OPERATING EXPENDITURES	10,302	0	0	0
DRIVING WORKTAG TOTAL	10,302	0	0	0
	•			
DRIVING WORKTAG: PG001310 LSUAM Digital Art - Student Fees				
FUNCTION: 0-INSTRUCTION				
Constitut	146	0	0	
Supplies TOTAL OPERATING EXPENDITURES	446 446	0	0	0
DRIVING WORKTAG TOTAL	446	0	0	0
DITAING WORKING TOTAL	140			
DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
	T			
Other Compensation	2,950	6,875	6,875	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,950	6,875	6,875	0 0
DRIVING WORKIAG IOIAL	2,950	6,875	6,875	U
DRIVING WORKTAG: PG001313 LSUAM School Of Art - Shaw Center				
Divinite Working 1 6001013 1007 and 1007 at 1000 center				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,228	0	0	0
TOTAL OPERATING EXPENDITURES	53,228	0	0	0
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318 LSUAM Student Aides/Networking				
DRIVING WORKTAG. PG001318 LSOAW Student Aldes/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
FORCHOR. 3-ACADEIVIIC SUFFORT				
Operating Services	12	0	0	0
TOTAL OPERATING EXPENDITURES	12	0	0	0
DRIVING WORKTAG TOTAL	12	0	0	0

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1-22 20	2022-23	2021-22
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9,000	5,000	-4,00
4,320	2,450	-1,87
13,320	7,450	-5,870
13,320	-7,450	5,87
0	0	3,07
13,320	-7,450	5,870
0	-7,430	3,67
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73,237 3	3,898,989	-74,24
73,2	237	3,898,989

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001329 LSUAM Interior Design				
FUNCTION: 0-INSTRUCTION				
FORCHON. U-INSTRUCTION				
Salaries	705,789	562,336	561,278	-1,058
Other Compensation	1,353	0	·	0
Related Benefits	286,797	250,925	224,500	-26,425
TOTAL PERSONAL SERVICES	993,939	813,261		-27,483
Travel	457	8,000	· ·	0
Operating Services	9,017	23,363	· ·	0
Supplies	22,206	7,400	7,400	0
TOTAL OPERATING EXPENDITURES	31,680	38,763	38,763	0
Professional Services	76	416	416	0
Other Charges	2,951	0	0	0
TOTAL OTHER CHARGES	3,027	416	416	0
Gen Acquisitions	6,018	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,018	7,000	7,000	0
DRIVING WORKTAG TOTAL	1,034,664	859,440	831,957	-27,483
DRIVING WORKTAG: PG001331 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,901	0	0	0
TOTAL DED COLLA CED # 000				·
TOTAL PERSONAL SERVICES	12,901	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	12,901	0	0	0 0
			0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	12,901	0	0	0 0
DRIVING WORKTAG TOTAL	12,901	0	0	0 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	12,901	0	0	0 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture	12,901	0	0	0 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	12,901	0	0	0 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00	12,901	0	0	0 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture	12,901	0	0	0 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE	12,901 1,047,565	0 859,440	0 831,957	0 0 -27,483
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries	12,901 1,047,565 4,311	0 859,440	0 831,957	0 0 -27,483
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	12,901 1,047,565 4,311 4,311	0 859,440 0 0	0 831,957	0 -27,483
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries	12,901 1,047,565 4,311	0 859,440	0 831,957	0 0 -27,483
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	12,901 1,047,565 4,311 4,311	0 859,440 0 0	0 831,957	0 -27,483
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	12,901 1,047,565 4,311 4,311	0 859,440 0 0	0 831,957	0 -27,483
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture	12,901 1,047,565 4,311 4,311	0 859,440 0 0	0 831,957	0 -27,483
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	12,901 1,047,565 4,311 4,311	0 859,440 0 0	0 831,957	0 -27,483
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION	12,901 1,047,565 4,311 4,311 4,311	0 859,440 0 0	0 831,957	0 -27,483
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries	12,901 1,047,565 4,311 4,311 4,311 914,860	0 859,440 0 0 0	0 831,957	0 -27,483 0 0 0 0
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation	12,901 1,047,565 4,311 4,311 4,311 914,860 113,894	0 859,440 0 0 0 1,093,679 114,160	0 831,957 0 0 0 1,139,207 114,160	0 -27,483 0 0 0 0 45,528
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	12,901 1,047,565 4,311 4,311 4,311 914,860 113,894 372,280	0 859,440 0 0 0 1,093,679 114,160 488,020	0 831,957 0 0 0 0 1,139,207 114,160 455,659	45,528 -32,361
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	12,901 1,047,565 4,311 4,311 4,311 4,311 914,860 113,894 372,280 1,401,034	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026	45,528 0-32,361 13,167
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	12,901 1,047,565 4,311 4,311 4,311 4,311 914,860 113,894 372,280 1,401,034 22,536	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000	45,528 -32,361
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	12,901 1,047,565 4,311 4,311 4,311 4,311 914,860 113,894 372,280 1,401,034 22,536 21,435	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240	45,528 -32,361 13,167
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	12,901 1,047,565 4,311 4,311 4,311 4,311 914,860 113,894 372,280 1,401,034 22,536 21,435 6,441	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240 6,000	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240 6,000	45,528 -32,361 13,167
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	12,901 1,047,565 4,311 4,311 4,311 4,311 4,311 4,311 2,311 4,311 4,311 4,311 4,311 4,311 4,311 50,412	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240 6,000 36,240	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240 6,000 36,240	45,528 -32,361 13,167
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	12,901 1,047,565 4,311 4,311 4,311 4,311 4,311 4,311 4,311 50,412 2,410	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240 6,000 36,240 6,500	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240 6,000 36,240 6,500	45,528 -32,361 13,167
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	12,901 1,047,565 4,311 4,311 4,311 4,311 4,311 4,311 4,311 50,412 2,410 495	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240 6,000 36,240 6,500 4,000	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240 6,000 36,240 6,500 4,000	45,528 -32,361 13,167
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	12,901 1,047,565 4,311 4,311 4,311 4,311 4,311 4,311 4,311 50,412 2,410 495 1,916	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240 6,000 36,240 6,500 4,000 10,500	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240 6,000 36,240 6,500 4,000 10,500	45,528 -32,361 13,167
DRIVING WORKTAG TOTAL CCENTER: CC00195 Col of ADSN Landscape Architecture DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00 FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	12,901 1,047,565 4,311 4,311 4,311 4,311 4,311 4,311 4,311 50,412 2,410 495	0 859,440 0 0 0 0 1,093,679 114,160 488,020 1,695,859 18,000 12,240 6,000 36,240 6,500 4,000	0 831,957 0 0 0 0 1,139,207 114,160 455,659 1,709,026 18,000 12,240 6,000 36,240 6,500 4,000 10,500 12,367	45,528 -32,361 13,167

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	1,462,047	1,754,966	1,768,133	13,167
DRIVING WORKTAG: PG001336 LSUAM Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Colonian	22.602	45.207	45 207	
Salaries Related Benefits	22,682	45,207	45,207	2.000
TOTAL PERSONAL SERVICES	17,871 40,553	20,172 65,379	18,082 63,289	-2,090 -2,090
DRIVING WORKTAG TOTAL	40,553	65,379 65,379	63,289	-2,090 - 2,090
DRIVING WORKIAG TOTAL	40,555	05,379	03,289	-2,090
DRIVING WORKTAG: PG001341 LSUAM Landscape Architecture - Pub				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	1,754	0	0	0
TOTAL PERSONAL SERVICES	1,754	0	0	0
DRIVING WORKTAG TOTAL	1,754	0	0	0
COST CENTER TOTAL	1,508,665	1,820,345	1,831,422	11,077
CCENTER: CC00196 Col of ADSN Design Research and Services Divisio				
FUNCTION: 1-RESEARCH				
Other Compensation	8,557	0	0	0
TOTAL PERSONAL SERVICES	8,557	0	0	0
Operating Services	1,699	6,000	6,000	0
Supplies TOTAL OPERATING EVERNITURES	36,819	6,000	6,000	0
TOTAL OPERATING EXPENDITURES Gen Acquisitions	38,519	12,000	12,000 0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,997	0	0	0
DRIVING WORKTAG TOTAL	3,997 51,072	12,000	12,000	0
COST CENTER TOTAL	51,072	12,000	12,000	0
COST CLIVIER TOTAL	31,072	12,000	12,000	
CCENTER: CC00197 Col of ADSN Shop Facility				
, , , , , , , , , , , , , , , , , , , ,				
DRIVING WORKTAG: PG001354 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL OF ACADEMICS OF FORE				
Other Compensation	989	1,500	1,500	0
Related Benefits	0	675	623	-52
TOTAL PERSONAL SERVICES	989	2,175	2,123	-52
Operating Services	110	0	0	0
Supplies	4,020	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	4,130	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
Gen Acquisitions	7,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,300	0	0	0
DRIVING WORKTAG TOTAL	12,419	26,183	26,131	-52
DRIVING WODET A DOGGAZET LIGHT A CHILD TO THE COLUMN TO TH				
DRIVING WORKTAG: PG001355 LSUAM College Of Design - Shop Fac				

Form BION-A-A Institution: Louisians State University	Board of Regents				
Institution: Louisians Strate University					
Detail of Driving Working Costs by Function Punction/Department Punction/Department Punction/Department Punction/Department Punction/Department Punction/Department Punction/Department Punction/Department Punction/Department Punction Punctio					
Partion Part	•				
FUNCTION: 3-ACADEMIC SUPPORT FUNCTION: 3-ACADEMIC SUPPORT CONTROL CONT	,	ACTUAL	DUDGETED	BUDGETED	2022 22.7
### CONTENT OF TAXABOR SERVICES 10	Function/Department	ACTUAL	BUDGETED	BODGETED	2022-23+/-
Other Compensation 2,039 0 0 0 0 0 0 0 0 0		2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES 2,039 0 0 C	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 2,039 0 0 C		1	I	1	1
164 0 0 C C C C C C C C	•	,			0
TOTAL OPERATING EXPENDITURES		,	_	_	
DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				_	
DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				_	0
### FUNCTION: 3-ACADEMIC SUPPORT Other Compensation					
Other Compensation	DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				
Other Compensation					
TOTAL PERSONAL SERVICES 3,806 0 0 0 COSTCENTER TOTAL 3,806 0 0 0 COSTCENTER TOTAL 18,428 26,183 26,131 52	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 3,806 0 0 0 COSTCENTER TOTAL 3,806 0 0 0 COSTCENTER TOTAL 18,428 26,183 26,131 52		T =			
DRIVING WORKTAG TOTAL 3.806 0 0 C					0
18,428 26,183 26,131 -52			_	_	
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction		· · · · · · · · · · · · · · · · · · ·	_	_	
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction FUNCTION: 0-INSTRUCTION Salaries	COST CENTER TOTAL	10,420	20,103	20,131	-52
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction FUNCTION: 0-INSTRUCTION Salaries	CCENTER: CC00198 Col of ADSN Deans Office - Institutional Support				
FUNCTION: 0-INSTRUCTION Salaries					
FUNCTION: 0-INSTRUCTION Salaries					
Salaries	DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction				
Salaries					
Related Benefits	FUNCTION: 0-INSTRUCTION				
Related Benefits		1 .	20.004	24.004	4 700
TOTAL PERSONAL SERVICES 0 29,060 34,837 5,777					
DRIVING WORKTAG TOTAL 0 29,060 34,837 5,777 COST CENTER TOTAL 0 29,060 34,837 5,777 COST CENTER TOTAL 0 29,060 34,837 5,777 COST CENTER: CC00199 Col of ADSN Deans Office - Interdisciplinary DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip FUNCTION: 0 - INSTRUCTION					
COET CENTER: CC00199 Col of ADSN Deans Office - Interdisciplinary	DRIVING WORKTAG TOTAL				·
DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip	COST CENTER TOTAL	0			5,777
DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip					
Salaries S,000 79,166 133,382 54,216	CCENTER: CC00199 Col of ADSN Deans Office - Interdisciplinary				
Salaries S,000 79,166 133,382 54,216					
Salaries S,000 79,166 133,382 54,216	DRIVING WORKTAG: DC001262 ISHAM Art and Docigo Interdiscin				
Salaries 5,000 79,166 133,382 54,216	DRIVING WORKTAG. PG001363 ESOAWI Art and Design - Interdiscip				
Salaries 5,000 79,166 133,382 54,216	FUNCTION: 0-INSTRUCTION				
Other Compensation 105 0 0 0 Related Benefits 1,628 35,325 53,350 18,025 TOTAL PERSONAL SERVICES 6,733 114,491 186,732 72,241 Travel 3,279 0 0 0 Operating Services 147,783 67,192 67,192 0 Supplies 40,261 36,322 36,322 36,322 0 TOTAL OPERATING EXPENDITURES 191,323 103,514 103,514 0 0 Other Charges 134 0 0 0 0 TOTAL OTHER CHARGES 134 0 0 0 0 Gen Acquisitions 26,690 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 0 0 DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0					
Related Benefits 1,628 35,325 53,350 18,025 TOTAL PERSONAL SERVICES 6,733 114,491 186,732 72,241 Travel 3,279 0 0 0 Operating Services 147,783 67,192 67,192 6 Supplies 40,261 36,322 36,322 36,322 0 TOTAL OPERATING EXPENDITURES 191,323 103,514 103,514 0 0 0 Other Charges 134 0	Salaries	5,000	79,166	133,382	54,216
TOTAL PERSONAL SERVICES 6,733 114,491 186,732 72,241 Travel 3,279 0 0 0 Operating Services 147,783 67,192 67,192 0 Supplies 40,261 36,322 36,322 0 TOTAL OPERATING EXPENDITURES 191,323 103,514 103,514 0 Other Charges 134 0 0 0 0 TOTAL OTHER CHARGES 134 0 0 0 0 Gen Acquisitions 26,690 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 0 0 DRIVING WORKTAG TOTAL 224,880 218,005 290,246 72,241 FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0 0	Other Compensation				0
Travel 3,279 0 0 0 0 0 0 0 0 0	Related Benefits				18,025
Operating Services 147,783 67,192 67,192 C Supplies 40,261 36,322 36,322 C TOTAL OPERATING EXPENDITURES 191,323 103,514 103,514 C Other Charges 134 0 0 C TOTAL OTHER CHARGES 134 0 0 C Gen Acquisitions 26,690 0 0 C TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 C DRIVING WORKTAG TOTAL 224,880 218,005 290,246 72,241 DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0					
Supplies 40,261 36,322 36,322 0 TOTAL OPERATING EXPENDITURES 191,323 103,514 103,514 0 Other Charges 134 0 0 0 TOTAL OTHER CHARGES 134 0 0 0 Gen Acquisitions 26,690 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 0 DRIVING WORKTAG TOTAL 224,880 218,005 290,246 72,241 DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0					0
TOTAL OPERATING EXPENDITURES 191,323 103,514 103,514 103,514 0 0 0 0 0 0 0 0 0					
Other Charges 134 0 0 0 TOTAL OTHER CHARGES 134 0 0 0 Gen Acquisitions 26,690 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 0 DRIVING WORKTAG TOTAL 224,880 218,005 290,246 72,241 FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0	··				0
TOTAL OTHER CHARGES 134 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0
Gen Acquisitions 26,690 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 0 DRIVING WORKTAG TOTAL 224,880 218,005 290,246 72,241 DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated	TOTAL OTHER CHARGES				0
TOTAL ACQUISITIONS & MAJOR REPAIRS 26,690 0 0 0 DRIVING WORKTAG TOTAL 224,880 218,005 290,246 72,241 DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0	Gen Acquisitions				0
DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated FUNCTION: 0-INSTRUCTION Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0	TOTAL ACQUISITIONS & MAJOR REPAIRS		0	0	0
FUNCTION: 0-INSTRUCTION 50 0 0 0 Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0	DRIVING WORKTAG TOTAL	224,880	218,005	290,246	72,241
FUNCTION: 0-INSTRUCTION 50 0 0 0 Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0					
Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0	DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated				
Operating Services 50 0 0 0 TOTAL OPERATING EXPENDITURES 50 0 0 0	ELINCTION: O INCEDITION				
TOTAL OPERATING EXPENDITURES 50 0 0 C	FONCTION, U-11/3 TRUCTION				
TOTAL OPERATING EXPENDITURES 50 0 0 C	Operating Services	50	n	n	0
	TOTAL OPERATING EXPENDITURES				0
	DRIVING WORKTAG TOTAL				0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Decar of Diffing Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	-			
DRIVING WORKTAG: PG001367 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,010	1,850	1,850	0
TOTAL PERSONAL SERVICES	1,010	1,850	1,850	0
DRIVING WORKTAG TOTAL	1,010	1,850	1,850	0
DRIVING WORKTAG: PG001368 LSUAM Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,520	0	0	0
Related Benefits	3,060	0	0	0
TOTAL PERSONAL SERVICES	10,581	0	0	0
DRIVING WORKTAG TOTAL	10,581	0	0	0
DRIVING WORKTAG: PG001370 LSUAM Art and Design - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-37,246	-37,246
Other Compensation	0	0	37,246	37,246
TOTAL PERSONAL SERVICES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007308 LSUAM Fabrication Factory - Self G				
ELINOTION O INCTRICOTION				
FUNCTION: 0-INSTRUCTION				
On a wat in a Countine	-675		0	0
Operating Services	1,396	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	720	0	0	0
DRIVING WORKTAG TOTAL	720	0	0	0
COST CENTER TOTAL	_		_	
UNIT/COLLEGE TOTAL	237,241 10,575,443			21,514
UNIT/COLLEGE TOTAL	10,575,445	10,003,743	10,005,205	21,514
UNIT/COLLEGE: College of Business				
ONIT/COLLEGE. College of Busiliess				
ICCENTER: CC00130 CoLot BADM Deans Office				
CCENTER: CC00130 Col of BADM Deans Office				
CCENTER: CC00130 Col of BADM Deans Office				
CCENTER: CC00130 Col of BADM Deans Office DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad	881,948	809,620	922,879	113,259
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT	881,948 15,126	809,620 16,363	922,879 19,000	113,259 2,637
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries				2,637
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	15,126	16,363	19,000	2,637 18,990
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	15,126 377,532	16,363 364,351	19,000 383,341	2,637 18,990 134,886
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	15,126 377,532 1,274,606	16,363 364,351 1,190,334	19,000 383,341 1,325,220	2,637 18,990 134,886 10,210
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	15,126 377,532 1,274,606 3,384	16,363 364,351 1,190,334 25,641	19,000 383,341 1,325,220 35,851	
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	15,126 377,532 1,274,606 3,384 4,098	16,363 364,351 1,190,334 25,641 11,345	19,000 383,341 1,325,220 35,851 3,500	2,637 18,990 134,886 10,210 -7,845
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	15,126 377,532 1,274,606 3,384 4,098 7,482	16,363 364,351 1,190,334 25,641 11,345 36,986	19,000 383,341 1,325,220 35,851 3,500 39,351	2,637 18,990 134,886 10,210 -7,845 2,365

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel				
PROVINCE WORKER GOODS FT ESONAN Brible Frank Committee				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	330,637	380,302	360,394	-19,908
Other Compensation	51,178	48,000	48,000	(
Related Benefits	164,508	171,146	149,699	-21,448
TOTAL PERSONAL SERVICES	546,323	599,448	558,093	-41,356
Operating Services	311	0	0	, (
Supplies	2,457	0	0	(
TOTAL OPERATING EXPENDITURES	2,768	0	0	(
Professional Services	50	0	0	(
TOTAL OTHER CHARGES	50	0	0	(
DRIVING WORKTAG TOTAL	549,141	599,448	558,093	-41,350
	-			
DRIVING WORKTAG: PG000375 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,507	0	0	(
TOTAL PERSONAL SERVICES	18,507	0	0	(
DRIVING WORKTAG TOTAL	18,507	0	0	(
DRIVING WORKIAG IOIAL	18,507	U	U	
DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
DITIVITYO WORKTAG. FG007353 E30AW BADW-Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
TORCHOR. 3-ACADEMIC 3017 ORT				
Other Compensation	12,478	12,000	12,000	(
TOTAL PERSONAL SERVICES	12,478	12,000	12,000	
DRIVING WORKTAG TOTAL	12,478	12,000	12,000	
	==,e			
DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	692,577	628,602	636,675	8,073
Other Compensation	10,775	020,002	5,500	5,500
Related Benefits	286,607	282,888	264,459	-18,429
TOTAL PERSONAL SERVICES	989,959	911,490	906,634	-4,856
Operating Services	1,306	12,000	1,000	-11,000
Supplies	14,679	0	5,500	5,500
TOTAL OPERATING EXPENDITURES	15,985	12,000	6,500	-5,500
Professional Services	54	0	0,500	3,300
TOTAL OTHER CHARGES	54	0	0	(
DRIVING WORKTAG TOTAL	1,005,998	923,490	913,134	-10,356
DRIVING WORKING TOTAL	1,003,338	323,430	913,134	-10,330
DRIVING WORKTAG: PG009525 LSUAM COVID-19 Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	732	0	0	(
TOTAL OPERATING EXPENDITURES	732	0	0	
DRIVING WORKTAG TOTAL	732	0	0	(
SHALL MOUNTAGE TOTAL	/32	U	U	
DRIVING WORKTAG: PG009783 LSUAM College of Business - Divers				
ELINICTION: 2 ACADEMIC CLIDDODT				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction/ Department	2021-22	2021-22	2022-23	2021-22
	2021-22	2021-22	2022-23	2021-22
Calavian	T 477		76.040	76.040
Salaries	5,477 750	0	76,848 0	76,848 0
Other Compensation		0		J
Related Benefits	2,229	0	31,921	31,921
TOTAL PERSONAL SERVICES	8,456	0	108,769	108,769
Supplies	187	0	0	0
TOTAL OPERATING EXPENDITURES	187	0	0	0
DRIVING WORKTAG TOTAL	8,643	0	108,769	108,769
COST CENTER TOTAL	2,877,587	2,767,260	2,956,566	189,306
CCENTER: CC00131 Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	3,012,747	2,916,079	3,093,505	177,426
Other Compensation	229,455	298,221	244,000	-54,221
Related Benefits	1,245,857	1,301,209	1,237,339	-63,871
TOTAL PERSONAL SERVICES	4,488,059	4,515,509	4,574,844	59,334
Travel	0	0	5,000	5,000
Operating Services	13,193	11,053	60,800	49,747
Supplies	4,842	5,526	5,000	-526
TOTAL OPERATING EXPENDITURES	18,035	16,579	70,800	54,221
Professional Services	84	0	0	0
Other Charges	-3,900	0	0	0
TOTAL OTHER CHARGES	-3,816	0	0	0
DRIVING WORKTAG TOTAL	4,502,279	4,532,088	4,645,644	113,555
DRIVING WORKING TOTAL	4,302,273	4,332,000	4,043,044	113,333
DRIVING WORKTAG: PG000379 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,989	0	0	0
TOTAL PERSONAL SERVICES	9,989	0	0	0
DRIVING WORKTAG TOTAL	9,989	0	0	0
DRIVING WORKIAG IOTAL	3,363	0	U	0
DRIVING WORKTAG: PG000380 LSUAM Accounting - Research				
DRIVING WORK FACE OF LEGANI ACCOUNTING TRESERVED				
FUNCTION: 1-RESEARCH				
FONCTION: 1-RESEARCH				
Salaries	70 550	0	0	
Related Benefits	70,558 28,712	0	0	0
TOTAL PERSONAL SERVICES				0
	99,270	0	0	
DRIVING WORKTAG TOTAL	99,270	0	0	0
COST CENTER TOTAL	4,611,538	4,532,088	4,645,644	113,555
CCENTED, CC00122 Col of DADNA Forescension				
CCENTER: CC00132 Col of BADM Economics				
DRIVING WORKTAG: DC000296 LCUANA Francisco				
DRIVING WORKTAG: PG000386 LSUAM Economics				
ELINICTION: O INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Colorina	2.526.742	2.622.470	2 724 007	104 643
Salaries	2,526,742	2,622,478	2,724,097	
Salaries Other Compensation Related Benefits	2,526,742 290,723 1,028,196	2,622,478 397,861 1,170,199	2,724,097 361,211 1,089,583	101,619 -36,650 -80,616

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	3,845,662	4,190,538	4,174,891	-15,647
Operating Services	13,655	9,541	50,000	40,459
Supplies	22,144	5,248	5,439	191
TOTAL OPERATING EXPENDITURES	35,799	14,789	55,439	40,650
Professional Services	80	. 0	0	0
Other Charges	-5,700	0	0	0
TOTAL OTHER CHARGES	-5,620	0	0	0
Gen Acquisitions	6,733	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,733	0	0	0
DRIVING WORKTAG TOTAL	3,882,574	4,205,327	4,230,330	25,003
		, ,	· · ·	•
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,079	0	0	0
TOTAL PERSONAL SERVICES	6,079	0	0	0
DRIVING WORKTAG TOTAL	6,079	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Economics - Research				
·				
FUNCTION: 1-RESEARCH				
Salaries	100,987	0	0	0
Related Benefits	41,094	0	0	0
TOTAL PERSONAL SERVICES	142,081	0	0	0
DRIVING WORKTAG TOTAL	142,081	0	0	0
COST CENTER TOTAL	4,030,735	4,205,327	4,230,330	25,003
CCENTER: CC00133 Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	3,360,726	3,337,731	3,562,622	224,891
Other Compensation	177,701	280,459	226,000	-54,459
Related Benefits	1,367,566	1,489,358	1,424,976	-64,382
TOTAL PERSONAL SERVICES	4,905,993	5,107,548	5,213,598	106,050
Operating Services	16,891	12,449	40,500	28,051
Supplies	20,349	4,587	25,995	21,408
TOTAL OPERATING EXPENDITURES	37,240	17,036	66,495	49,459
Professional Services	1,000	0	5,000	5,000
TOTAL OTHER CHARGES	1,000	0	5,000	5,000
Gen Acquisitions	6,052	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,052	0	0	0
DRIVING WORKTAG TOTAL	4,950,284	5,124,584	5,285,093	160,509
DRIVING WORKTAG: PG000403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,322	0	0	0
TOTAL PERSONAL SERVICES	10,322	0	0	0
DRIVING WORKTAG TOTAL	10,322	0	0	0
DRIVING WORKTAG: PG000404 LSUAM Finance - Research				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving worklag costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
	04.026			
Salaries	94,826	0	0	0
Related Benefits	38,587	0	0	0
TOTAL PERSONAL SERVICES	133,413	0	0 0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	133,413	5,124,584	5,285,093	160,509
COST CENTER TOTAL	5,094,019	5,124,564	5,265,093	160,509
CCENTER: CC00134 Col of BADM Management	 			
CCLIVIEN. CC00134 COLOT BADINI Management				
DRIVING WORKTAG: PG000410 LSUAM Management				
manufaction and the property of the pro				
FUNCTION: 0-INSTRUCTION				
Salaries	1,668,993	2,136,028	2,182,031	46,003
Other Compensation	152,148	209,048	208,500	-548
Related Benefits	712,708	953,136	872,768	-80,368
TOTAL PERSONAL SERVICES	2,533,849	3,298,212	3,263,299	-34,913
Travel	9,660	0	0	. 0
Operating Services	17,657	9,126	10,000	874
Supplies	2,181	1,839	2,000	161
TOTAL OPERATING EXPENDITURES	29,498	10,965	12,000	1,035
Professional Services	471	987	500	-487
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	-129	987	500	-487
DRIVING WORKTAG TOTAL	2,563,218	3,310,164	3,275,799	-34,365
DRIVING WORKTAG: PG000413 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
DRIVING WORKTAG, DC000414 I CHAM Marrosson Decouply				
DRIVING WORKTAG: PG000414 LSUAM Management - Research				
FUNCTION: 1-RESEARCH				
I ONCHON. I-RESEARCH				
Salaries	70,193	0	0	0
Related Benefits	28,563	0	0	0
TOTAL PERSONAL SERVICES	98,756	0	0	0
DRIVING WORKTAG TOTAL	98,756	0	0	0
COST CENTER TOTAL	2,666,624	3,310,164	3,275,799	-34,365
-	_,,	-,,		,
CCENTER: CC00135 Col of BADM Marketing				
· · · ·				
DRIVING WORKTAG: PG000418 LSUAM Marketing				
FUNCTION: 0-INSTRUCTION			<u></u>	
Salaries	2,265,347	2,264,372	2,400,579	136,207
Other Compensation	207,071	204,643	216,500	11,857
Related Benefits	948,365	1,010,405	960,182	-50,223
TOTAL PERSONAL SERVICES	3,420,783	3,479,420	3,577,261	97,841

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDGETED	DUDGETED	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	2,191	0	0	C
Operating Services	5,350	7,905	4,000	-3,905
Supplies	12,002	3,952	2,000	-1,952
TOTAL OPERATING EXPENDITURES	19,542	11,857	6,000	-5,857
Professional Services	26	0	0	C
Other Charges	-7,503	0	0	C
TOTAL OTHER CHARGES	-7,477	0	0	(
Gen Acquisitions	3,948	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,948	0	0	(
DRIVING WORKTAG TOTAL	3,436,796	3,491,277	3,583,261	91,984
	1			
DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	C
TOTAL PERSONAL SERVICES	3,100	0	0	C
DRIVING WORKTAG TOTAL	3,100	0	0	C
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	126,357	0	0	C
Related Benefits	51,418	0	0	<u>c</u>
TOTAL PERSONAL SERVICES	177,775	0	0	<u>c</u>
DRIVING WORKTAG TOTAL	177,775	0	0	
COST CENTER TOTAL	3,617,671	3,491,277	3,583,261	91,984
	0,027,072	0,102,277	0,000,000	0 = ,000
CCENTER: CC00136 Col of BADM Stephenson Department of Entrepreneu				
ocentendo de la constanta de l				
DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent				
Ditanto Workthat 1 addo-20 Edonin Stephendon Department of Ent				
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Salaries	3,011,193	2,548,663	2,947,791	399,128
Other Compensation	110,142	272,785	272,800	15
Related Benefits	1,240,970	1,137,261	1,179,056	41,795
TOTAL PERSONAL SERVICES	4,362,304	3,958,709	4,399,647	440,938
Travel	4,302,304			
Operating Services	6,556	2,864 6,543	2,865 6,543	1
Supplies	11,158	3,116	3,100	-16
TOTAL OPERATING EXPENDITURES	17,804	· · · · · · · · · · · · · · · · · · ·		-15
		12,523	12,508	-15
Professional Services Other Charges	146	2,493	2,493	(
Other Charges	-139,693	2 402	2 402	
TOTAL OTHER CHARGES	-139,547	2,493	2,493	440.033
DRIVING WORKTAG TOTAL	4,240,561	3,973,725	4,414,648	440,923
DRIVING MODIFIAC DOGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG				
DRIVING WORKTAG: PG000429 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,750	0	0	(
TOTAL PERSONAL SERVICES	7,750	0	0	(
DRIVING WORKTAG TOTAL	7,750	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
TONE HON. 1-NESLANCH				
Salaries	59,187	0	0	0
Related Benefits	24,085	0	0	0
TOTAL PERSONAL SERVICES	83,272	0	0	0
DRIVING WORKTAG TOTAL	83,272	0	0	0
COST CENTER TOTAL	4,331,583	3,973,725	4,414,648	440,923
CCENTER: CC00137 Col of BADM Public Administration				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
DRIVING WORKTAG: PG000437 LSUAM Public Administration				
FUNCTION: 0-INSTRUCTION				
Colorina	724.242	020 542	852.775	24.262
Salaries Other Compensation	721,242 35,879	828,512 48,000	852,775 36,000	24,263 -12,000
Related Benefits	293,492	369,698	341,093	-12,000
TOTAL PERSONAL SERVICES	1,050,613	1,246,210	1,229,868	-16,342
Travel	11,062	5,543	13,000	7,457
Operating Services	3,215	5,585	8,000	2,415
Supplies	4,045	2,872	5,000	2,128
TOTAL OPERATING EXPENDITURES	18,322	14,000	26,000	12,000
Professional Services	81	0	0	0
Other Charges	3,082	0	0	0
TOTAL OTHER CHARGES	3,163	0	0	0
DRIVING WORKTAG TOTAL	1,072,098	1,260,210	1,255,868	-4,342
DRIVING WORKTAG: PG000440 LSUAM Public Administration - Res	е			
FUNCTION: 1-RESEARCH				
Salaries	23,018	0	0	0
Related Benefits	9,367		0	0
TOTAL PERSONAL SERVICES	32,385	0	0	0
DRIVING WORKTAG TOTAL	32,385	0	0	0
COST CENTER TOTAL	1,104,482	1,260,210	1,255,868	-4,342
CCENTER: CC00138 Col of BADM Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 LSUAM Business Administration - N	II			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	146,180	145,992	154,826	8,834
Other Compensation	28,818	17,336	19,500	2,164
Related Benefits TOTAL PERSONAL SERVICES	59,485	65,700	64,311	-1,389
Operating Services	234,483	229,028 1,187	238,637 500	9,609 -687
Supplies	5,106	6,477	5,000	-1,477
TOTAL OPERATING EXPENDITURES	5,783	7,664	5,500	-1,477
DRIVING WORKTAG TOTAL	240,266	236,692	244,137	7,445
COST CENTER TOTAL	240,266	236,692	244,137	7,445
-			,	.,
CCENTER: CC00139 Col of BADM Executive MBA Program				
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Board of Regents	 			
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	68,050	40,000	0	-40,000
Related Benefits	32,664	20,000	32,000	12,000
TOTAL PERSONAL SERVICES	100,714	60,000	32,000	-28,000
Travel	149	0	140,000	140,000
Operating Services	74,968	150,000	69,000	-81,000
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	75,116	150,000	217,000	67,000
Professional Services	32,640	40,000	40,000	0
Other Charges	1,923	38,000	5,000	-33,000
TOTAL OTHER CHARGES	34,563	78,000	45,000	-33,000
Gen Acquisitions	0	0	6,000	6,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	6,000	6,000
DRIVING WORKTAG TOTAL	210,393	288,000	300,000	12,000
DRIVING WORKTAG: PG000448 LSUAM Professional MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,000	0	-12,000
Related Benefits	0	5,355	0	-5,355
TOTAL PERSONAL SERVICES	0	17,355	0	-17,355
DRIVING WORKTAG TOTAL	0	17,355	0	-17,355
COST CENTER TOTAL	210,393	305,355	300,000	-5,355
CCENTED, CCOOM AO I CAI A FRADAM I MARA DA SANCIA				
CCENTER: CC00140 Col of BADM MBA Program				
DRIVING WORKTAG: PG000453 LSUAM MBA Program				
DRIVING WORK FAG. PG000455 E30AW WBA PTOGRAM				
FUNCTION: 0-INSTRUCTION				
FONCTION. 0-INSTRUCTION				
Salaries	879,467	621,305	699,582	78,277
Other Compensation	171,448	197,418	80,000	-117,418
Related Benefits	357,878	277,238	279,818	2,581
TOTAL PERSONAL SERVICES	 1,408,792	1,095,961	1,059,400	-36,560
Travel	1,408,792	30,000	8,000	-22,000
Operating Services	137,490	142,436	391,859	249,423
Supplies	5,066	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	144,400	172,436	404,859	232,423
Professional Services	850	55,000	5,000	-50,000
Other Charges	336	-585,000	-585,000	-50,000
TOTAL OTHER CHARGES	1,186	-530,000	-580,000	-50,000
Gen Acquisitions	3,753	0	6,000	6,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,753	0	6,000	6,000
DRIVING WORKTAG TOTAL	1,558,131	738,397	890,259	151,863
	,,	,	,	,- 30
DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T				
1 1 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	585,000	585,000	0
TOTAL OTHER CHARGES	0	585,000	585,000	0
DRIVING WORKTAG TOTAL	0	585,000	585,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by runction				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, separation	2021-22	2021-22	2022-23	2021-22
	•	•		
DRIVING WORKTAG: PG000457 LSUAM MBA Full-Time Merit Fellowsh				
FUNCTION, 7 COURS & FELLOW				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	75,500	0	0	0
TOTAL OTHER CHARGES	75,500	0	0	0
DRIVING WORKTAG TOTAL	75,500	0	0	0
DRIVING WORKTAG: PG000458 LSUAM MBA Financial Hardship Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,000	15 000	15 000	
Other Charges TOTAL OTHER CHARGES	17,000 17,000	15,000 15,000	15,000	0
DRIVING WORKTAG TOTAL	17,000	15,000 15,000	15,000 15,000	0
DIMINING WORKING TOTAL	17,000	13,000	13,000	
DRIVING WORKTAG: PG009702 LSUAM MBA - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,000	0	-24,000
Related Benefits	0	10,709	0	-10,709
TOTAL PERSONAL SERVICES	0	34,709	0	-34,709
DRIVING WORKTAG TOTAL	0	34,709	0	-34,709
		· · · · · · · · · · · · · · · · · · ·		,
DRIVING WORKTAG: PG009705 LSUAM MBA - Marketing				
FUNCTION: 0-INSTRUCTION				
Total of the state				
Salaries	0	36,000	0	-36,000
Related Benefits	0	16,064	0	-16,064
TOTAL PERSONAL SERVICES	0	52,064	0	-52,064
DRIVING WORKTAG TOTAL	0	52,064	0	-52,064
DRIVING WORKTAG: PG009706 LSUAM MBA - SDEIS				
FUNCTION: 0-INSTRUCTION				
		1		
Salaries	0	60,000	0	-60,000
Related Benefits	0	26,773	0	-26,773
TOTAL PERSONAL SERVICES	0	86,773	0	-86,773
DRIVING WORKTAG TOTAL	0	86,773	0	-86,773
COST CENTER TOTAL	1,650,631	1,511,943	1,490,259	-21,684
CCENTER: CC00142 Col of BADM Deans Office - Institutional Support				
CCENTER: CC00142 Col of BADM Deans Office - Institutional Support				
CCENTER: CC00142 Col of BADM Deans Office - Institutional Support DRIVING WORKTAG: PG000466 LSUAM Business Administration - In				
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In FUNCTION: 0-INSTRUCTION		1 207	51	1 227
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In FUNCTION: 0-INSTRUCTION Salaries	0	1,237	0	
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In FUNCTION: 0-INSTRUCTION Salaries Related Benefits	0	552	0	-552
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	0	552 1,789	0	-552 -1,789
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In FUNCTION: 0-INSTRUCTION Salaries Related Benefits	0	552	0	-1,237 -552 -1,789 -1,789

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACIOAL	BODGETED	BODGETED	
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00143 Col of BADM Deans Office - Interdisciplinary				
DDIVING WORKTAG DGGGGAGG LIGUANALD				
DRIVING WORKTAG: PG000469 LSUAM Business Administration - I	n			
FUNCTION: 0-INSTRUCTION				
TONCHON: 0-INSTRUCTION				
Salaries	61,700	565,090	325,257	-239,833
Related Benefits	14,120	33,507	130,096	96,590
TOTAL PERSONAL SERVICES	75,820	598,597	455,353	-143,243
Operating Services	5,173	-2,493,743	-2,800,000	-306,257
TOTAL OPERATING EXPENDITURES	5,173	-2,493,743	-2,800,000	-306,257
Professional Services	150	0	0	(
Other Charges	-1,713,684	7,502	0	-7,502
TOTAL OTHER CHARGES	-1,713,534	7,502	0	-7,502
DRIVING WORKTAG TOTAL	-1,632,542	-1,887,644	-2,344,647	-457,002
DRIVING WORKTAG: PG000471 LSUAM Graduate Assistantship Enr	ic			
ELINICTION: A INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Other Componentian	0	7,800	0	7 000
Other Compensation TOTAL PERSONAL SERVICES	0	7,800	0	-7,800 -7,800
DRIVING WORKTAG TOTAL	0	7,800 7,800	0	-7,800 - 7,80 0
DRIVING WORKING TOTAL		7,800	0	-7,800
DRIVING WORKTAG: PG000472 LSUAM Alumni Professor - James Ri	ir			
Printing Worker, G. F. Good 17.2 2507 uti 7 uammi 170 ressor - Junios III				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000476 LSUAM Work/Study - Instruction B	Bus			
FUNCTION: 0-INSTRUCTION				
	7.220		0	
Other Compensation	7,238	0	0	(
Related Benefits	2,945	0	0	<u> </u>
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	10,183 10,183	0 0	0 0	(
DRIVING WORKIAG IOIAL	10,183	U	U	
DRIVING WORKTAG: PG000478 LSUAM Business Admin - Estimated	10			
S Work More Good To Lookin Business Aumin - Estimated				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-292,000	-292,000
TOTAL PERSONAL SERVICES	0	0	-292,000	-292,000
Operating Services	0	0	292,000	292,000
TOTAL OPERATING EXPENDITURES	0	0	292,000	292,000
DRIVING WORKTAG TOTAL	0	0	0	. (
	·			
	<u> </u>		<u> </u>	
DRIVING WORKTAG: PG009822 LSUAM BEC Instructional O&M				
DRIVING WORKTAG: PG009822 LSUAM BEC Instructional O&M				
DRIVING WORKTAG: PG009822 LSUAM BEC Instructional O&M FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
	2,312	0	0	(

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	PLIDCETED	BUDGETED	2022.22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,413	0	0	0
DRIVING WORKTAG TOTAL	2,413	0	0	0
COST CENTER TOTAL	-1,619,946	-1,877,344	-2,344,647	-467,302
CCENTER: CC01137 Col of BADM Center for Analytics and Research in				
DRIVING WORKTAG: GR-00006715 CS FY 2019 HP-CMV Grant Program				
FUNCTION 4 PERSANGU				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKIAG IOIAL	10,000	U	U	
DRIVING WORKTAG: PG000431 LSUAM Center for Analytics & Resea				
Driving Work(740.7 0000431 ESOAW Center for Analytics & Research				
FUNCTION: 1-RESEARCH				
101011011011				
Salaries	27,000	0	0	0
Other Compensation	23,790	0	0	0
Related Benefits	15,085	0	0	0
TOTAL PERSONAL SERVICES	65,875	0	0	0
Travel	3,061	0	0	0
Operating Services	18,201	0	0	0
Supplies	4,477	0	0	0
TOTAL OPERATING EXPENDITURES	25,739	0	0	0
Professional Services	25	0	0	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,525	0	0	0
Gen Acquisitions	3,172	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,172	0	0	0
DRIVING WORKTAG TOTAL	96,312	0	0	0
COST CENTER TOTAL	106,312	0	0	0
UNIT/COLLEGE TOTAL	28,921,894	28,843,070	29,336,957	493,888
UNIT/COLLEGE: College of Engineering				
CCENTER: CC00170 Col of ENGR Deans Office				
CCENTER: CC00170 COLOTENGR Deans Office				
DRIVING WORKTAG: GR-00010039 CS Partnership to Prepare Indus				
Entrine Wellking, and door 2003 65 1 dicties stip to 1 repare made				
FUNCTION: 1-RESEARCH				
Salaries	12,411	0	0	0
	-	0	0	0
TOTAL PERSONAL SERVICES	12,411	U		
	12,411 12,411	0	0	0
TOTAL PERSONAL SERVICES		_	0	0
TOTAL PERSONAL SERVICES		_	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL		_	0	
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL		_	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary		_	0	
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary FUNCTION: 1-RESEARCH Salaries	-6,929	_	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary FUNCTION: 1-RESEARCH Salaries Related Benefits	-6,929 5,833	0		0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary FUNCTION: 1-RESEARCH Salaries	-6,929	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	670,229	624,192	641,421	17,229
Other Compensation	102,345	20,000	20,000	, .
Related Benefits	273,813	280,903	266,430	-14,473
TOTAL PERSONAL SERVICES	1,046,386	925,095	927,851	2,756
Travel	2,027	20,000	14,100	-5,900
Operating Services	21,396	55,000	50,177	-4,823
Supplies	41,192	22,512	5,345	-17,167
TOTAL OPERATING EXPENDITURES	64,616	97,512	69,622	-27,890
Professional Services	2,694	0	05,022	-27,030
Other Charges	4,477	0	0	
TOTAL OTHER CHARGES	7,171	0	0	(
Gen Acquisitions	0	6,926	6,926	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,926	6,926	(
			·	
DRIVING WORKTAG TOTAL	1,118,173	1,029,533	1,004,399	-25,134
DRIVING WORKTAG: PG000984 LSUAM Student Services FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	728,192	585,885	615,027	29,142
Other Compensation	20,130	0	013,027	23,142
Related Benefits	301,319	263,664	255,467	-8,197
TOTAL PERSONAL SERVICES	1,049,642	849,549	870,494	20,945
Operating Services	1,114	0	0,0,434	20,545
Supplies	3,503	0	0	(
TOTAL OPERATING EXPENDITURES	4,617	0	0	(
Professional Services	6,362	0	0	(
Other Charges	1,830	0	0	(
TOTAL OTHER CHARGES	8,192	0	0	
DRIVING WORKTAG TOTAL	1,062,451	849,549	870,494	20,945
DRIVING WORKTAG: PG000985 LSUAM Engineering Communication a	<u>.</u>	043,543	070,434	20,545
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	218,909	227,006	258,433	31,427
Other Compensation	16,467	0	0	(
Related Benefits	93,324	102,159	107,347	5,188
TOTAL PERSONAL SERVICES	328,700	329,165	365,780	36,615
Operating Services	11,958	323,103	0	30,013
Supplies	45,521	0	0	
TOTAL OPERATING EXPENDITURES	57,479	0	0	
Professional Services	15,276	0	0	(
Other Charges	470	0	0	(
TOTAL OTHER CHARGES		0	0	(
	15,746	_	_	
Gen Acquisitions	3,475	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,475	0	0	25.54
DRIVING WORKTAG TOTAL	405,400	329,165	365,780	36,615
				
DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Mine	orı			
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
Salaries	66,112	133,379	104,873	-28,506
Other Compensation	-38	1,700	1,700	0
Related Benefits	26,903	60,024	43,562	-16,463
TOTAL PERSONAL SERVICES	92,976	195,103	150,135	-44,969
Operating Services	0	2,500	2,500	0
Supplies	0	5,500	0	-5,500
TOTAL OPERATING EXPENDITURES	0	8,000	2,500	-5,500
Gen Acquisitions	0	300	300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0
DRIVING WORKTAG TOTAL	92,976	203,403	152,935	-50,469
DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	43,499	0	0	0
TOTAL PERSONAL SERVICES	43,499	0	0	0
DRIVING WORKTAG TOTAL	43,499	0	0	0
COST CENTER TOTAL	2,733,814	2,411,651	2,393,608	-18,043
CCENTER: CC00171 Col of ENGR Biological and Agricultural Engineer DRIVING WORKTAG: GR-00009194 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	31,125	0	0	0
TOTAL PERSONAL SERVICES	31,125	0	0	0
DRIVING WORKTAG TOTAL	31,125	0	0	0
DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	717,190	659,644	683,160	23,516
Other Compensation	47,979	21,319	21,319	0
Related Benefits	291,843	294,346	273,250	-21,096
TOTAL PERSONAL SERVICES	1,057,013	975,309	977,729	2,420
Travel	1,143	0	0	0
Operating Services	7,517	4,168	4,168	0
Supplies	15,304	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	23,963	19,276	19,276	0
Professional Services	125	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
Gen Acquisitions	153	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	153	-	0	0
DRIVING WORKTAG TOTAL	1,081,314	994,585	997,005	2,420
DRIVING WORKTAG: PG000999 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,145	0	0	0
TOTAL PERSONAL SERVICES	19,145	0	0	0
DRIVING WORKTAG TOTAL	19,145	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
200000000000000000000000000000000000000				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Calavian	140.040	246 552	252 024	7 270
Salaries	148,848	246,552	253,831	7,279
Related Benefits	73,236	107,057	105,371	-1,686
TOTAL PERSONAL SERVICES	222,084	353,609	359,202	5,593
DRIVING WORKTAG TOTAL	222,084	353,609	359,202	5,593
DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,255	0	0	(
TOTAL PERSONAL SERVICES	2,255	0	0	
Operating Services	0	2,500	2,500	
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	
DRIVING WORKTAG TOTAL	2,255	2,500	2,500	<u> </u>
DDIVING WORKTAG, DC007304 I CHAM Alumani Dunfaceau Cristina				
DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Operating Services	4.262			
	1,363	2,500	2,500	(
Supplies	1,138	2,500	2,500	
Supplies TOTAL OPERATING EXPENDITURES	1,138 2,501	0 2,500	0 2,500	(
Supplies	1,138	0	0	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,138 2,501	0 2,500	0 2,500	(
Supplies TOTAL OPERATING EXPENDITURES	1,138 2,501	0 2,500	0 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION	1,138 2,501 2,501	0 2,500 2,500	0 2,500 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services	1,138 2,501 2,501	2,500 2,500 2,500	2,500 2,500 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies	1,138 2,501 2,501 0 2,504	2,500 2,500 2,500	2,500 2,500 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,138 2,501 2,501	2,500 2,500 2,500	2,500 2,500 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,138 2,501 2,501 0 2,504 2,504	2,500 2,500 2,500 0 2,500	2,500 2,500 2,500 2,500 0 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol	1,138 2,501 2,501 0 2,504 2,504	2,500 2,500 2,500 0 2,500	2,500 2,500 2,500 2,500 0 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol	1,138 2,501 2,501 0 2,504 2,504	2,500 2,500 2,500 0 2,500	2,500 2,500 2,500 2,500 0 2,500	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services	1,138 2,501 2,501 0 2,504 2,504 2,504	2,500 2,500 2,500 0 2,500 2,500	2,500 2,500 2,500 2,500 0 2,500 2,500	((((((((((((((((((((
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES	1,138 2,501 2,501 0 2,504 2,504 2,504	2,500 2,500 2,500 0 2,500 2,500	2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500	2,500
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0	2,500 2,500 2,500 0 2,500 2,500 0 0 0	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 2,500	2,500 2,500 2,500
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504	2,500 2,500 2,500 0 2,500 2,500 0 0 0	2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500	2,500 2,500 2,500
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0	2,500 2,500 2,500 0 2,500 2,500 0 0 0	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 2,500	2,500 2,500 2,500
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0	2,500 2,500 2,500 0 2,500 2,500 0 0 0	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 2,500	2,500 2,500 2,500
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL COST CENTER TOTAL CCENTER: CC00172 Col of ENGR Chemical Engineering DRIVING WORKTAG: GR-00004408 CS Board of Regents Fellowships	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0	2,500 2,500 2,500 0 2,500 2,500 0 0 0	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 2,500	2,500 2,500 2,500
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00172 Col of ENGR Chemical Engineering DRIVING WORKTAG: GR-00004408 CS Board of Regents Fellowships FUNCTION: 7-SCHOL. & FELLOW.	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0 0 1,360,928	0 2,500 2,500 2,500 0 2,500 2,500 0 0 1,355,693	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 2,500 1,366,207	2,500 2,500 2,500 10,514
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00172 Col of ENGR Chemical Engineering DRIVING WORKTAG: GR-00004408 CS Board of Regents Fellowships FUNCTION: 7-SCHOL. & FELLOW. Other Charges	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0 1,360,928	0 2,500 2,500 0 2,500 2,500 2,500 0 1,355,693	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 1,366,207	2,500 2,500 2,500 10,514
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00172 Col of ENGR Chemical Engineering	1,138 2,501 2,501 0 2,504 2,504 2,504 2,504 0 0 0 1,360,928	0 2,500 2,500 2,500 0 2,500 2,500 0 0 1,355,693	2,500 2,500 2,500 0 2,500 2,500 2,500 2,500 2,500 1,366,207	(

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
	ı			
Salaries	1,553	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	1,553 1,553	0 0	0 0	0
DRIVING WORKING TOTAL	1,353	U	U	U
DRIVING WORKTAG: GR-00008790 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	29,472	0	0	0
TOTAL PERSONAL SERVICES	29,472	0	0	0
DRIVING WORKTAG TOTAL	29,472	0	0	0
DRIVING WORKTAG: GR-00008791 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
	1 20.472			
Salaries TOTAL PERSONAL SERVICES	29,472	0	0	0
DRIVING WORKTAG TOTAL	29,472 29,472	0	0 0	0
DRIVING WORKING TOTAL	25,472	0	0	U
DRIVING WORKTAG: GR-00010345 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	3,160	0	0	0
TOTAL PERSONAL SERVICES	3,160	0	0	0
DRIVING WORKTAG TOTAL	3,160	0	0	0
DRIVING WORKTAG: GR-00010346 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	F35	0	0	0
TOTAL PERSONAL SERVICES	525 525	0	0	0
DRIVING WORKTAG TOTAL	525	0	0	0
DRIVING WORKTAG: GR-00010347 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES	525 525	0	0	0
DRIVING WORKTAG TOTAL	525	0	0	0
DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering	-			
FUNCTION: 0-INSTRUCTION				
Salaries	2,108,005	2,025,008	2,160,587	135,579
Other Compensation	301,038	160,784	160,784	0
Related Benefits	895,737	903,597	864,190	-39,406
TOTAL PERSONAL SERVICES	3,304,781	3,089,389	3,185,561	96,173
Travel	0	1,000	1,000	0
Operating Services	16,861	23,834	23,834	0
Supplies	98,364	66,560	66,560	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	115,225	91,394	91,394	0
Professional Services	76	0	0	0
Other Charges	-400	0	0	0
TOTAL OTHER CHARGES	-324	0	0	0
Gen Acquisitions	6,543	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,543	0	0	0
DRIVING WORKTAG TOTAL	3,426,225	3,180,783	3,276,955	96,173
DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,115	11,100	11,100	0
TOTAL PERSONAL SERVICES	13,115	11,100	11,100	0
DRIVING WORKTAG TOTAL	13,115	11,100	11,100	0
DRIVING WORKTAG: PG001010 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,583	0	0	0
TOTAL PERSONAL SERVICES	18,583	0	0	0
DRIVING WORKTAG TOTAL	18,583	0	0	0
DRIVING WORKTAG: PG001013 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,852	0	0	0
TOTAL PERSONAL SERVICES	13,852	0	0	0
DRIVING WORKTAG TOTAL	13,852	0	0	0
DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	1,046,922	1,301,811	1,360,146	58,335
Other Compensation	227,795	90,000	90,000	0
Related Benefits	452,351	565,267	564,627	-640
TOTAL PERSONAL SERVICES	1,727,068	1,957,078	2,014,773	57,695
Travel	6,207	0	0	0
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	6,215	0	0	0
DRIVING WORKTAG TOTAL	1,733,283	1,957,078	2,014,773	57,695
COST CENTER TOTAL	5,279,165	5,148,961	5,302,828	153,868
CCENTER: CC00173 Col of ENGR Civil and Environmental Engineering				
DRIVING WORKTAG: GR-00002471 CS Transportation Consortium of				
FUNCTION: 1-RESEARCH				
Salaries	24,170	0	0	0
TOTAL PERSONAL SERVICES	24,170	0	0	0
DRIVING WORKTAG TOTAL	24,170	0	0	0
DRIVING WORKTAG: GR-00004098 CS Louisiana Sea Grant Omnibus				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	16,397	0	0	0
TOTAL PERSONAL SERVICES	16,397	0	0	0
DRIVING WORKTAG TOTAL	16,397	0	0	0
DRIVING WORKTAG: GR-00007591 CS Bridge Load Posting Predicti				
FUNCTION: 1-RESEARCH				
Salaries	32,951	0	0	0
TOTAL PERSONAL SERVICES	32,951	0	0	0
Travel	675	0	0	0
Supplies	286	0	0	0
TOTAL OPERATING EXPENDITURES	961	0	0	0
DRIVING WORKTAG TOTAL	33,912	0	0	0
DRIVING WORKTAG: GR-00007598 CS Exploring traffic safety pro				
Environ Workling, an obody 330 e3 Exploring traine surety pro				
FUNCTION: 1-RESEARCH				
Salaries	10,569	0	0	0
TOTAL PERSONAL SERVICES	10,569	0	0	0
DRIVING WORKTAG TOTAL	10,569	0	0	0
DRIVING WORKTAG: GR-00007856 CS Developing Notification and				
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES	13,048			
LICIAL PERSONAL SERVICES		0	0	0
	13,048	0	0	0
DRIVING WORKTAG TOTAL				
	13,048	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy	13,048	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH	13,048 13,048	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries	13,048 13,048	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	13,048 13,048 6,638 6,638	0 0 0	0 0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries	13,048 13,048	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	13,048 13,048 6,638 6,638	0 0 0	0 0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap	13,048 13,048 6,638 6,638	0 0 0	0 0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	13,048 13,048 6,638 6,638	0 0 0	0 0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries	13,048 13,048 13,048 6,638 6,638 6,638	0 0 0 0	0 0 0 0	0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	13,048 13,048 6,638 6,638 6,638	0 0 0 0	0 0 0 0	0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries	13,048 13,048 13,048 6,638 6,638 6,638	0 0 0 0	0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	13,048 13,048 6,638 6,638 6,638 5,113 5,113	0 0 0 0	0 0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00009388 CS Multi-Scale Multi-Physics Ap DRIVING WORKTAG TOTAL	13,048 13,048 6,638 6,638 6,638 5,113 5,113	0 0 0 0	0 0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap	13,048 13,048 6,638 6,638 6,638 5,113 5,113	0 0 0 0	0 0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH DRIVING WORKTAG: GR-00009388 CS Multi-Scale Modeling Framewo FUNCTION: 1-RESEARCH	13,048 13,048 13,048 6,638 6,638 5,113 5,113 5,113	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0
DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00009388 CS Multi-Scale Multi-Physics Ap FUNCTION: 1-RESEARCH DRIVING WORKTAG: GR-00009388 CS Multi-Scale Modeling Framewo FUNCTION: 1-RESEARCH	13,048 13,048 6,638 6,638 6,638 5,113 5,113	0 0 0 0	0 0 0 0 0	0 0 0 0 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 5 ,				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00009411 CS Developing Notification and	1			
FUNCTION: 1-RESEARCH				
Salaries	13,720	0	0	0
TOTAL PERSONAL SERVICES	13,720	0	0	0
DRIVING WORKTAG TOTAL	13,720	0	0	0
DRIVING WORKTAG: GR-00009568 CS A Deep Learning Tool for the				
BRIVING WORKING, GROUDDSOO CS A Deep Learning 1001101 the				
FUNCTION: 1-RESEARCH				
Salaries	17,527	0	0	0
TOTAL PERSONAL SERVICES	17,527	0	0	0
DRIVING WORKTAG TOTAL	17,527	0	0	0
DRIVING WORKTAG: GR-00009575 CS Examining drivers behaviors				
FUNCTION: 1-RESEARCH				
Salaries	17,797	0	0	0
TOTAL PERSONAL SERVICES	17,797	0	0	0
DRIVING WORKTAG TOTAL	17,797	0	0	0
	•			
DRIVING WORKTAG: GR-00009599 CS A New Generation of Dense-Gr				
FUNCTION: 1-RESEARCH				
Salaries	17,527	0	0	0
TOTAL PERSONAL SERVICES	17,527	0	0	0
DRIVING WORKTAG TOTAL	17,527	0	0	0
Shirting tronding for the	17,027			
DRIVING WORKTAG: GR-00009657 CS Resiliency of Transportation				
FUNCTION 4 DECEADOU				
FUNCTION: 1-RESEARCH				
Salaries	23,454	0	0	0
TOTAL PERSONAL SERVICES	23,454	0	0	0
DRIVING WORKTAG TOTAL	23,454	0	0	0
DRIVING WORKER OF CONTOURS LOST LAND AND A DRIVING WORK AND A DRIVING				
DRIVING WORKTAG: GR-00010076 CS Louisiana Water Resources Re				
FUNCTION: 1-RESEARCH				
Salaries	32,466	0	0	0
TOTAL PERSONAL SERVICES	32,466	0	0	0
DRIVING WORKTAG TOTAL	32,466	0	0	0
	1			
DRIVING WORKTAG: GR-00010112 CS Louisiana Water Resources Re				
FUNCTION: 1-RESEARCH				
Salaries	13,400	0	0	0
TOTAL PERSONAL SERVICES	13,400	0	0	0
DRIVING WORKTAG TOTAL	13,400	0	0	0
				<u> </u>
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
		r		
Salaries	1,923,043		2,095,328	105,552
Other Compensation Related Benefits	105,714		142,249	40.707
TOTAL PERSONAL SERVICES	808,161 2,836,918		838,088 3,075,665	-49,787 55,765
Travel	2,830,918	18,254	18,254	33,703
Operating Services	71,813	73,666	73,666	0
Supplies	35,284	50,231	42,124	-8,107
TOTAL OPERATING EXPENDITURES	109,469	142,151	134,044	-8,107
Professional Services	5,921	22,500	9,568	-12,932
Other Charges	9,429	0	0	0
TOTAL OTHER CHARGES	15,350		9,568	-12,932
Gen Acquisitions	70,177	31,644	31,644	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	70,177		31,644	0
DRIVING WORKTAG TOTAL	3,031,913	3,216,195	3,250,921	34,726
DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
ELINOTION O INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Other Componentian	53,392	59,200	59,200	0
Other Compensation TOTAL PERSONAL SERVICES	53,392		59,200	0
DRIVING WORKTAG TOTAL	53,392	59,200 59,200	59,200 59,200	0
DRIVING WORKIAG TOTAL	33,332	33,200	33,200	
DRIVING WORKTAG: PG001040 LSUAM Graduate Student Stipend Pro				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
FUNCTION: 0-INSTRUCTION				
Other Compensation	127,038		0	0
TOTAL PERSONAL SERVICES	127,038		0	0
DRIVING WORKTAG TOTAL	127,038	0	0	0
DDIVING MODIFTAGE DC004.042 LCHANA Cturbust Aides / Neture plant				
DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Other Compensation	9,280	0	0	0
TOTAL PERSONAL SERVICES	9,280		0	0
DRIVING WORKTAG TOTAL	9,280		0	0
	,			
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
		1		
Salaries	918,152		1,405,919	43,043
Related Benefits	478,078	· · · · · · · · · · · · · · · · · · ·	583,628	
TOTAL PERSONAL SERVICES	1,396,230			34,889
DRIVING WORKTAG TOTAL	1,396,230	1,954,659	1,989,547	34,889
DDIVING MODIFTAG DC004245 I CHANA Decid Dreference Control Veri				
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Salaries	15,209	0	0	C
Other Compensation	16,000		0	0
Related Benefits	3,722	0	0	C
TOTAL PERSONAL SERVICES	34,930	_	0	C
	37,330			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
Operating Services	70	35,000	35,000	(
TOTAL OPERATING EXPENDITURES	70	35,000	35,000	C
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	C
			,	
DRIVING WORKTAG: PG008495 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	23,235	54,511	54,511	C
Other Compensation	20,629	46,771	46,771	(
Related Benefits	9,486	23,670	22,629	-1,041
TOTAL PERSONAL SERVICES	53,350	124,952	123,911	-1,041
Travel	23,137	. 0	0	, (
Operating Services	2,494	0	0	(
Supplies	22,897	5,000	5,000	(
TOTAL OPERATING EXPENDITURES	48,528	5,000	5,000	(
Other Charges	518	0	0	C
TOTAL OTHER CHARGES	518	0	0	C
Gen Acquisitions	16,737	5,015	5,015	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,737	5,015	5,015	C
DRIVING WORKTAG TOTAL	119,132	134,967	133,926	-1,041
DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research FUNCTION: 1-RESEARCH				
Salaries	14,039	0	0	C
Other Compensation	73,198	73,605	73,605	C
Related Benefits	5,713	0	0	C
TOTAL PERSONAL SERVICES	92,950	73,605	73,605	(
Operating Services	1,072	0	0	C
Supplies	18,592	18,284	18,284	C
TOTAL OPERATING EXPENDITURES	19,664	18,284	18,284	C
Gen Acquisitions	0	15,000	15,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	C
DRIVING WORKTAG TOTAL	112,614	106,889	106,889	C
DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start FUNCTION: 0-INSTRUCTION				
Salaries	6,103	0	0	C
Other Compensation	2,262	0	0	(
Related Benefits	2,483	0	0	(
TOTAL PERSONAL SERVICES	10,848	0	0	(
Travel	-417	0	0	C
Operating Services	8,066	0	0	C
Supplies	2,191	0	0	(
TOTAL OPERATING EXPENDITURES	9,840	0	0	(
Other Charges	275	0	0	(
TOTAL OTHER CHARGES	275	0	0	(
Gen Acquisitions	4,835	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,835	0	0	(
DRIVING WORKTAG TOTAL	25,799	0	0	(
	-, -, -,	<u>~_</u> _		
DRIVING WORKTAG: PG008856 LSUAM WERC Student Competition				
FUNCTION: 4-STUDENT SERVICES				

Poord of Porents				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
- Columbia Warmang account of the columbia				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	-17,585	0	0	0
Operating Services	482	0	0	0
Supplies	733	0	0	0
TOTAL OPERATING EXPENDITURES	-16,370	0	0	0
Professional Services	15,262	0	0	0
Other Charges	1,108	0	0	0
TOTAL OTHER CHARGES	16,370	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DDIVING WORKER DOGGOOGA LIGUANAL OFFICE A C. C. L. L. L. K.				
DRIVING WORKTAG: PG009064 LSUAM CEE Startup - Sabarethinam K				
FUNCTION, O INCTDUCTION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,468	0	0	0
Other Compensation TOTAL PERSONAL SERVICES	29,468	0	0	0
Operating Services	140	0	0	0
Supplies	459	0	0	0
TOTAL OPERATING EXPENDITURES	599	0	0	0
Other Charges	280	0	0	0
TOTAL OTHER CHARGES	280	0	0	0
DRIVING WORKTAG TOTAL	30,347	0	0	0
District Folker	30,347	<u> </u>		
DRIVING WORKTAG: PG009675 LSUAM CEE Startup - Chunli Dai				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
Other Compensation	27,746	0	0	0
TOTAL PERSONAL SERVICES	37,746	0	0	0
Travel	2,465	0	0	0
Operating Services	120	0	0	0
Supplies	1,695	0	0	0
TOTAL OPERATING EXPENDITURES	4,280	0	0	0
DRIVING WORKTAG TOTAL	42,026	0	0	0
DRIVING WORKTAG: PG009676 LSUAM CEE Startup - Aaron Bivins				
ELINOTION 4 DESCRIPCIO				
FUNCTION: 1-RESEARCH				
Calarias	1 500	0	0	0
Salaries Other Compensation	1,500 1,609	0	0	0
Related Benefits	326	0	0	0
TOTAL PERSONAL SERVICES	3,434	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	3,464	0	0	0
	5,101			
DRIVING WORKTAG: PG009723 LSUAM CEE Start up - Hassan				
FUNCTION: 1-RESEARCH				
Related Benefits	5,583	0	0	0
TOTAL PERSONAL SERVICES	5,583	0	0	0
Supplies	1,607	0	0	0
TOTAL OPERATING EXPENDITURES	1,607	0	0	0
Professional Services	4,500	0	0	0
TOTAL OTHER CHARGES	4,500	0	0	0

### STATE ST					
Intitution: Louisians State University					
ACTUAL BUDGETED 2022-22-3-1-2-2-2021-22 2021-22					
Punction/Department	Detail of Driving Working costs by Function	1			
DRIVING WORKTAG: PG009729 LSUAM CEE Start up - Kees	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Painting Workstags February Estart up - Kees		2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH	DRIVING WORKTAG TOTAL	11,690	0	0	0
FUNCTION: 1-RESEARCH					
Salaries	DRIVING WORKTAG: PG009729 LSUAM CEE Start up - Kees				
Salaries					
Other Compensation	FUNCTION: 1-RESEARCH				
Other Compensation					
Related Benefits			0		0
TOTAL PERSONAL SERVICES 69,215 0 0 0 0 0 0 0 0 0			0	0	0
21	Related Benefits	17,041	0	0	0
TOTAL OPERATING EXPENDITURES		69,215	0		
DRIVING WORKTAG TOTAL 69,236 0 0 0 0 0 0 0 0 0		21	0	0	0
DRIVING WORKTAG: PG009903 LSUAM Startups Funded by College o FUNCTION: 1-RESEARCH Supplies		21	0	0	0
FUNCTION: 1-RESEARCH Supplies	DRIVING WORKTAG TOTAL	69,236	0	0	0
FUNCTION: 1-RESEARCH Supplies					
Supplies	DRIVING WORKTAG: PG009903 LSUAM Startups Funded by College o				
Supplies					
11,110	FUNCTION: 1-RESEARCH				
11,110					
Gen Acquisitions	Supplies	11,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 65,815 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	11,110	0	0	0
DRIVING WORKTAG TOTAL 76,925 0 0 0 0 0 0 0 0 0	Gen Acquisitions	65,815	0	0	0
S.391,205 S.506,909 S.575,483 68,574	TOTAL ACQUISITIONS & MAJOR REPAIRS	65,815	0	0	0
CCENTER: CC00174 Col of ENGR EE and CS - Electrical Engineering	DRIVING WORKTAG TOTAL	76,925	0	0	0
DRIVING WORKTAG: GR-00007858 CS Cross-Modality Super-Resolut	COST CENTER TOTAL	5,391,205	5,506,909	5,575,483	68,574
DRIVING WORKTAG: GR-00007858 CS Cross-Modality Super-Resolut					
FUNCTION: 1-RESEARCH Salaries	CCENTER: CC00174 Col of ENGR EE and CS - Electrical Engineering				
FUNCTION: 1-RESEARCH Salaries					
FUNCTION: 1-RESEARCH Salaries					
Salaries 5,626 0 0 0 0 0 0 0 0 0					
Salaries 5,626 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG: GR-00007858 CS Cross-Modality Super-Resolut				
TOTAL PERSONAL SERVICES 5,626 0 0 0 0 0 0 0 0 0					
TOTAL PERSONAL SERVICES 5,626 0 0 0 0 0 0 0 0 0					
DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F	FUNCTION: 1-RESEARCH				
DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F	FUNCTION: 1-RESEARCH Salaries				0
FUNCTION: 1-RESEARCH Salaries	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	5,626	0	0	0
FUNCTION: 1-RESEARCH Salaries	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	5,626	0	0	
Salaries	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	5,626	0	0	0
Salaries	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	5,626	0	0	0
TOTAL PERSONAL SERVICES 1,357 0 0 0 DRIVING WORKTAG TOTAL 1,357 0 0 0 DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries 1,515,747 1,936,507 1,992,063 55,556 Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 5 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70,433 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F	5,626	0	0	0
TOTAL PERSONAL SERVICES 1,357 0 0 0 DRIVING WORKTAG TOTAL 1,357 0 0 0 DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries 1,515,747 1,936,507 1,992,063 55,556 Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 5 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70,433 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F	5,626	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH	5,626 5,626	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries	5,626 5,626 1,357	0	0	0
FUNCTION: 0-INSTRUCTION Salaries 1,515,747 1,936,507 1,992,063 55,556 Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70,433 0 Professional Services 3,920 0 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	5,626 5,626 1,357 1,357	0 0 0	0	000000000000000000000000000000000000000
FUNCTION: 0-INSTRUCTION Salaries 1,515,747 1,936,507 1,992,063 55,556 Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70,433 0 Professional Services 3,920 0 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	5,626 5,626 1,357 1,357	0 0 0	0	000000000000000000000000000000000000000
Salaries 1,515,747 1,936,507 1,992,063 55,556 Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70,433 0 Professional Services 3,920 0 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	5,626 5,626 1,357 1,357	0 0 0	0	000000000000000000000000000000000000000
Salaries 1,515,747 1,936,507 1,992,063 55,556 Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70,433 0 Professional Services 3,920 0 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	5,626 5,626 1,357 1,357	0 0 0	0	000000000000000000000000000000000000000
Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C	5,626 5,626 1,357 1,357	0 0 0	0	000000000000000000000000000000000000000
Other Compensation 388,765 270,930 270,930 0 Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C	5,626 5,626 1,357 1,357	0 0 0	0	0
Related Benefits 636,532 864,106 796,784 -67,321 TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 70 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION	1,357 1,357 1,357	0 0 0 0	0 0 0 0	0 0 0 0 0
TOTAL PERSONAL SERVICES 2,541,044 3,071,543 3,059,777 -11,765 Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries	1,357 1,357 1,357 1,357	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Travel -861 5,000 5,000 0 Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,357 1,357 1,357 1,357 1,357	0 0 0 0 0 1,936,507 270,930	0 0 0 0 0 1,992,063 270,930	0 0 0 0 0 0 55,556
Operating Services 22,978 35,966 35,966 0 Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	1,357 1,357 1,357 1,357 1,357 388,765 636,532	0 0 0 0 0 1,936,507 270,930 864,106	0 0 0 0 0 1,992,063 270,930 796,784	0 0 0 0 0 0 55,556 0 -67,321
Supplies 41,117 30,467 30,467 0 TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,357 1,357 1,357 1,357 1,515,747 388,765 636,532 2,541,044	0 0 0 0 0 1,936,507 270,930 864,106 3,071,543	0 0 0 0 0 1,992,063 270,930 796,784 3,059,777	0 0 0 0 0 0 55,556 0 -67,321
TOTAL OPERATING EXPENDITURES 63,234 71,433 71,433 0 Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	1,357 1,357 1,357 1,357 1,515,747 388,765 636,532 2,541,044 -861	0 0 0 0 0 1,936,507 270,930 864,106 3,071,543 5,000	1,992,063 270,930 796,784 3,059,777 5,000	55,556 0 -67,321 -11,765
Professional Services 3,920 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,357 1,357 1,357 1,357 1,515,747 388,765 636,532 2,541,044 -861 22,978	0 0 0 0 0 1,936,507 270,930 864,106 3,071,543 5,000 35,966	0 0 0 0 0 1,992,063 270,930 796,784 3,059,777 5,000 35,966	55,556 0 -67,321 -11,765
	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,357 1,357 1,357 1,357 1,515,747 388,765 636,532 2,541,044 -861 22,978 41,117	0 0 0 0 0 1,936,507 270,930 864,106 3,071,543 5,000 35,966 30,467	0 0 0 0 0 1,992,063 270,930 796,784 3,059,777 5,000 35,966 30,467	55,556 0 -67,321 -11,765 0
Other Charges 195 0 0 0	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,357 1,357 1,357 1,357 1,357 1,515,747 388,765 636,532 2,541,044 -861 22,978 41,117 63,234	0 0 0 0 0 1,936,507 270,930 864,106 3,071,543 5,000 35,966 30,467	0 0 0 0 0 1,992,063 270,930 796,784 3,059,777 5,000 35,966 30,467	55,556 0 -67,321 -11,765 0
	FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,357 1,357 1,357 1,357 1,357 1,515,747 388,765 636,532 2,541,044 -861 22,978 41,117 63,234 3,920	0 0 0 0 0 0 1,936,507 270,930 864,106 3,071,543 5,000 35,966 30,467 71,433	0 0 0 0 0 0 1,992,063 270,930 796,784 3,059,777 5,000 35,966 30,467 71,433	55,556 0 -67,321 -11,765 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	4,114	0	0	0
Gen Acquisitions	5,109	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,109	21,368	21,368	0
DRIVING WORKTAG TOTAL	2,613,501	3,164,344	3,152,578	-11,765
DRIVING WORKTAG: PG001062 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	209	1,500	1,500	0
Supplies	7,647	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	7,857	11,000	11,000	0
Gen Acquisitions	6,510	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,510	3,500	3,500	0
DRIVING WORKTAG TOTAL	14,366	14,500	14,500	0
DINVING WORKING TOTAL	14,300	14,500	14,500	
DRIVING WORKTAG: PG001065 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	119,052	0	0	0
TOTAL PERSONAL SERVICES	119,052	0	0	0
DRIVING WORKTAG TOTAL	119,052	0	0	0
	,			
DRIVING WORKTAG: PG001067 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,023	0	0	0
TOTAL PERSONAL SERVICES	19,023	0	0	0
DRIVING WORKTAG TOTAL	19,023	0	0	0
	10,010			
DRIVING WORKTAG: PG001068 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	1 212 504	1 441 712	1,490,946	40.224
Salaries Related Benefits	1,213,584 496,680	1,441,712 626,014	618,925	49,234 -7,090
TOTAL PERSONAL SERVICES	1,710,265	2,067,726	2,109,871	-7,090 42,144
DRIVING WORKTAG TOTAL	1,710,265	2,067,726	2,109,871	42,144
DRIVING WORKING TOTAL	1,710,203	2,007,720	2,103,871	42,144
DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	73,354	73,354	73,354	0
Related Benefits	29,850	31,851	30,451	-1,401
TOTAL PERSONAL SERVICES	103,203	105,205	103,805	-1,401
DRIVING WORKTAG TOTAL	103,203	105,205	103,805	-1,401
COST CENTER TOTAL	4,586,392	5,351,776	5,380,754	28,978
CCENTER: CC00175 Col of ENGR EE and CS - Computer Science				
DRIVING WORKTAG: GR-00003530 CS Computational Imaging Approa				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
, , , , , , , , , , , , , , , , , , ,		2112 05752	2112 05752	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	-3,667	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-3,667	0	0	0
DRIVING WORKTAG TOTAL	-3,667	0	0	O
	<u> </u>			
DRIVING WORKTAG: GR-00008338 CS Combining Virtual Reality an				
FUNCTION: 1-RESEARCH				
Salaries	8,507	0	0	(
TOTAL PERSONAL SERVICES	8,507	0	0	C
DRIVING WORKTAG TOTAL	8,507	0	0	C
DRIVING WORKTAG: GR-00008652 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,378	0	0	C
TOTAL PERSONAL SERVICES	9,378	0	0	
DRIVING WORKTAG TOTAL	9,378	0	0	0
	3,370	U _	<u>_</u>	
DRIVING WORKTAG: GR-00009379 CS Developing an Automated Disa				
FUNCTION: 1-RESEARCH				
Salaries	9,906	0	0	0
Salaries TOTAL PERSONAL SERVICES	9,906 9,906	0	0	0
TOTAL PERSONAL SERVICES	9,906	0	0	C
TOTAL PERSONAL SERVICES	9,906	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer	9,906	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	9,906	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION	9,906 9,90 6	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries	9,906 9,906 1,006,999	0 0 1,076,781	0 0 1,277,294	200,513
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation	9,906 9,906 1,006,999 325,265	1,076,781 277,001	1,277,294 277,001	200,513
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	9,906 9,906 1,006,999 325,265 417,566	1,076,781 277,001 480,480	1,277,294 277,001 510,891	200,513
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	9,906 9,906 1,006,999 325,265 417,566 1,749,829	1,076,781 277,001 480,480 1,834,262	1,277,294 277,001 510,891 2,065,186	200,513 (30,412 230,925
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	9,906 9,906 1,006,999 325,265 417,566 1,749,829	1,076,781 277,001 480,480 1,834,262 12,220	1,277,294 277,001 510,891 2,065,186 12,220	200,513 (30,412 230,925
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549	1,076,781 277,001 480,480 1,834,262 12,220 19,713	1,277,294 277,001 510,891 2,065,186 12,220 19,713	200,513 (30,412 230,925
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800	200,513 (30,412 230,925 ((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733	200,513 (30,412 230,925 ((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0	200,513 30,412 230,925 (
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0	200,513 (30,412 230,925 ((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0	200,513 30,412 230,925 (
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0	200,513 (30,412 230,925 (00) (10) (10) (10) (10) (10)
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0 0	200,513 (30,412 230,925 (C) (C) (C) (C) (C) (C)
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0	200,513 (30,412 230,925 (C) (C) (C) (C) (C) (C)
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0 0	200,513 30,412 230,925 (
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0 0	200,513 30,412 230,925 (
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0 0	200,513 30,412 230,925 (
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet FUNCTION: 0-INSTRUCTION	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167 1,791,329	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0 0 1,885,995	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 51,733 0 0 0 2,116,919	200,513 30,412 230,925 ((((((((((((((((((((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet FUNCTION: 0-INSTRUCTION Operating Services	9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 0 0 0 1,885,995	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 0 0 0 2,116,919	200,513 30,412 230,925 ((((((((((((((((((((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet FUNCTION: 0-INSTRUCTION Operating Services Supplies	9,906 9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167 1,791,329	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 0 0 0 1,885,995	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 0 0 0 2,116,919	200,513 30,412 230,925 ((((((((((((((((((((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,906 9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167 1,791,329 2,844 0 2,844	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0 0 1,885,995	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 0 0 0 2,116,919 4,556 4,000 8,556	200,513 30,412 230,925 ((((((((((((((((((((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	9,906 9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167 1,791,329 2,844 0 2,844 0 2,844	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0 0 1,885,995 4,556 4,000 8,556 5,000	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 0 0 0 2,116,919 4,556 4,000 8,556 5,000	200,513 30,412 230,925 ((((((((((((((((((((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet FUNCTION: 0-INSTRUCTION Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,906 9,906 9,906 1,006,999 325,265 417,566 1,749,829 0 5,549 23,704 29,253 7,085 -5 7,079 5,167 5,167 1,791,329 2,844 0 2,844	1,076,781 277,001 480,480 1,834,262 12,220 19,713 19,800 51,733 0 0 0 1,885,995	1,277,294 277,001 510,891 2,065,186 12,220 19,713 19,800 0 0 0 2,116,919 4,556 4,000 8,556	C

Form \$0.04-A2	Board of Regents					
Institution: Louisians State University	Form BOR-4A					
Punction/Department	Institution: Louisiana State University					
Punction/Department 2021-22 20	Detail of Driving Worktag Costs by Function					
Punction/Department 2021-22 20		ACTUAL	PLIDGETED	PLIDGETED	2022 221/	
DRIVING WORKTAG: PG001080 ISUAM Computer Science - Dual Enro	Function/Department					
Salaries	DRIVING WORKTAG: PG001080 I SHAM Computer Science - Dual Enro	2021-22	2021-22	2022-23	2021-22	
Salaries 0 2,500 8,054 5,555	DRIVING WORK FAG. FG001080 ESOAW Computer Science - Dual Emo					
Related Benefits	FUNCTION: 0-INSTRUCTION					
Related Benefits						
TOTAL PERSONAL SERVICES 0 3,700 12,000 8,300 12,000 12,000 8,300 12,000 12,000 8,300 12,000 12	Salaries	0	2,500	8,054	5,554	
Operating Services	Related Benefits	0	1,200	3,946	2,746	
TOTAL OPERATING EXPENDITURES 0 3,700 -12,000 8,300 12,000 8,300 12,000 8,300 12,000 8,300 12,000 8,300 12,000	TOTAL PERSONAL SERVICES				8,300	
DRIVING WORKTAG: PG001081 ISUAM Graduate Student Stipend Pro						
DRIVING WORKTAG: PG001081 LSUAM Graduate Student Stipend Pro					-8,300	
### FUNCTION: O-INSTRUCTION Other Compensation	DRIVING WORKTAG TOTAL	0	0	0	0	
Other Compensation 280 0 0 C	DRIVING WORKTAG: PG001081 LSUAM Graduate Student Stipend Pro					
TOTAL PERSONAL SERVICES 280 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES 280 0 0 0 0 0 0 0 0 0						
DRIVING WORKTAG TOTAL 280	Other Compensation				0	
DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking					0	
FUNCTION: O-INSTRUCTION Other Compensation OTOTAL PERSONAL SERVICES 20,231 0 0 0 DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer FUNCTION: 1-RESEARCH Salaries 1,065,313 1,237,353 1,375,741 138,3882 Related Benefits 440,996 537,278 571,101 33,822 TOTAL PERSONAL SERVICES 1,506,309 1,774,631 1,946,842 172,210 Travel 1,149 0 0 0 COPERATING EXPENDITURES 1,619 0 0 0 DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup FUNCTION: 0-INSTRUCTION Other Compensation OTOTAL PERSONAL SERVICES 3,232 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	280	0	0	0	
Compensation Compensation Compensation Computer Compensation Compen	DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking					
TOTAL PERSONAL SERVICES 20,231 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES 20,231 0 0 0 0 0 0 0 0 0						
DRIVING WORKTAG: PG001085 LSUAM Electrical Engrand Computer	Other Compensation				0	
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer FUNCTION: 1-RESEARCH Salaries					0	
FUNCTION: 1-RESEARCH Salaries	DRIVING WORKTAG TOTAL	20,231	0	0	0	
FUNCTION: 1-RESEARCH Salaries	DRIVING WORKTAG: PG001085 LSUAM Flectrical Engrand Computer					
1,065,313	Entrine Wellking. 1 doorses Eservin Electrical England Compater					
Related Benefits	FUNCTION: 1-RESEARCH					
Related Benefits	Salaries	1.065.313	1.237.353	1.375.741	138.388	
1,506,309						
1,149	TOTAL PERSONAL SERVICES					
TOTAL OPERATING EXPENDITURES 1,619 0 0 0 0 0 0 0 0 0	Travel				0	
TOTAL OPERATING EXPENDITURES 1,619 0 0 0 0 0 0 0 0 0	Operating Services	470	0	0	0	
DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup	TOTAL OPERATING EXPENDITURES	1,619	0	0	0	
### FUNCTION: 0-INSTRUCTION Other Compensation	DRIVING WORKTAG TOTAL	1,507,928	1,774,631	1,946,842	172,210	
Other Compensation 3,232 0 0 0 TOTAL PERSONAL SERVICES 3,232 0 0 0 Supplies 5,306 0 0 0 TOTAL OPERATING EXPENDITURES 5,306 0 0 0 DRIVING WORKTAG TOTAL 8,538 0 0 0 DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup 5,306 0 0 0 FUNCTION: 0-INSTRUCTION 5,306 0 0 0 0 Salaries 11,111 0 0 0 0 Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup					
Other Compensation 3,232 0 0 0 TOTAL PERSONAL SERVICES 3,232 0 0 0 Supplies 5,306 0 0 0 TOTAL OPERATING EXPENDITURES 5,306 0 0 0 DRIVING WORKTAG TOTAL 8,538 0 0 0 DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup 5,306 0 0 0 FUNCTION: 0-INSTRUCTION 5,306 0 0 0 0 Salaries 11,111 0 0 0 0 Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	ELINCTION: O INSTRUCTION					
TOTAL PERSONAL SERVICES 3,232 0 0 0 0 0 0 0 0 0	- Statistic management					
TOTAL PERSONAL SERVICES 3,232 0 0 0 0 0 0 0 0 0	Other Compensation	3,232	0	0	0	
TOTAL OPERATING EXPENDITURES 5,306 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	3,232	0	0	0	
DRIVING WORKTAG TOTAL 8,538 0 0 0 DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup FUNCTION: 0-INSTRUCTION Salaries 11,111 0 0 0 Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	Supplies				0	
DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup FUNCTION: 0-INSTRUCTION Salaries 11,111 0 <td colsp<="" td=""><td>TOTAL OPERATING EXPENDITURES</td><td>5,306</td><td>0</td><td>0</td><td>0</td></td>	<td>TOTAL OPERATING EXPENDITURES</td> <td>5,306</td> <td>0</td> <td>0</td> <td>0</td>	TOTAL OPERATING EXPENDITURES	5,306	0	0	0
FUNCTION: 0-INSTRUCTION Salaries 11,111 0 0 0 Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	DRIVING WORKTAG TOTAL	8,538	0	0	0	
FUNCTION: 0-INSTRUCTION Salaries 11,111 0 0 0 Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	DRIVING WORKTAG: DG000621 I SHAM Hap Wang Startup					
Salaries 11,111 0 0 0 Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	Driving Work 1AG. FG003021 E30AW Hab Wang-Startup					
Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	FUNCTION: 0-INSTRUCTION					
Other Compensation 2,909 0 0 0 Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0	Salaries	11 111	n	n	0	
Related Benefits 4,521 0 0 0 TOTAL PERSONAL SERVICES 18,541 0 0 0					0	
TOTAL PERSONAL SERVICES 18,541 0 0 C					0	
					0	
	Travel				0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffing Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· · · · · · · · · · · · · · · · · · ·	2021-22	2021-22	2022-23	2021-22
Operating Services	750	0	0	0
Supplies	2,836	0	0	0
TOTAL OPERATING EXPENDITURES		0	0	
	5,666	_		0
Gen Acquisitions	9,460	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,460	0	0	0
DRIVING WORKTAG TOTAL	33,668	0	0	0
DDIVING WORKTAG DGGGGGG LIGUANALES LIGGD LIGG.				
DRIVING WORKTAG: PG009653 LSUAM EE and CS Public Service				
FUNCTION: 2 PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	2.016	0		
	3,816	0	0	0
TOTAL PERSONAL SERVICES	3,816	0	0	0
DRIVING WORKTAG TOTAL	3,816	0	0	0
DRIVING WORKTAG, DC000010 CUANA Charles And W. L				
DRIVING WORKTAG: PG009919 LSUAM Startup - Andrew Webb				
ELIMOTION A DESCAPOLI				
FUNCTION: 1-RESEARCH				
	44.666			
Salaries	11,666	0	0	0
Other Compensation	720	0	0	0
Related Benefits	4,747	0	0	0
TOTAL PERSONAL SERVICES	17,133	0	0	0
Travel	2,638	0	0	0
TOTAL OPERATING EXPENDITURES	2,638	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	19,971	0	0	0
COST CENTER TOTAL	3,412,729	3,674,182	4,077,317	403,135
CCENTER: CC00176 Col of ENGR Construction Management				
DRIVING WORKTAG: GR-00001200 CS Louisiana State University -				
FUNCTION: 1-RESEARCH				
Salaries	7,012	0	0	0
TOTAL PERSONAL SERVICES	7,012	0	0	0
DRIVING WORKTAG TOTAL	7,012	0	0	0
DRIVING WORKTAG: GR-00002454 CS Transportation Consortium of				
FUNCTION: 1-RESEARCH				
Salaries	134,653	0	0	0
TOTAL PERSONAL SERVICES	134,653	0	0	0
DRIVING WORKTAG TOTAL	134,653	0	0	0
DRIVING WORKTAG: GR-00007215 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH	<u> </u>			
Salaries	15,042	0	0	0
TOTAL PERSONAL SERVICES	15,042	0	0	0
DRIVING MODIFE C TOTAL				
DRIVING WORKTAG TOTAL	15,042	0	0	0
	15,042	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007627 CS Deep Reinforcement Learning-	15,042	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, bepartment	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
		T .		
Salaries	6,847	0	0	0
TOTAL PERSONAL SERVICES	6,847	0	0	0
DRIVING WORKTAG TOTAL	6,847	0	0	0
DRIVING WORKTAG: GR-00008312 CS Combining Virtual Reality an				
FUNCTION: 1-RESEARCH				
Salaries	4,892	0	0	0
TOTAL PERSONAL SERVICES	4,892		0	0
DRIVING WORKTAG TOTAL	4,892	0	0	0
DRIVING WORKTAG: GR-00008366 CS Pollution Prevention (P2) fo				
FUNCTION: 1-RESEARCH				
		T		
Salaries	56,373		0	0
TOTAL PERSONAL SERVICES	56,373		0	0
DRIVING WORKTAG TOTAL	56,373	0	0	0
DRIVING WORKTAG: GR-00009596 CS An Innovative Reinforcement				
FUNCTION: 1-RESEARCH				
Salaries	22,998	0	0	0
TOTAL PERSONAL SERVICES	22,998	0	0	0
DRIVING WORKTAG TOTAL	22,998	0	0	0
DRIVING WORKTAG: GR-00009619 CS Development of Robotics & Au				
FUNCTION: 1-RESEARCH				
Salaries	15,198	0	0	0
TOTAL PERSONAL SERVICES	15,198		0	0
DRIVING WORKTAG TOTAL	15,198		0	0
DRIVING WORKTAG: GR-00009631 CS A Bridge Digital Twin for En				
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES	14,941	0	0	0
DRIVING WORKTAG TOTAL	14,941 14,941		0	0
	14,541	0	0	
DRIVING WORKTAG: GR-00009677 CS Comparative Analysis of 3D P				
FUNCTION: 1-RESEARCH				
Salaries	17,307	0	0	0
TOTAL PERSONAL SERVICES	17,307		0	0
DRIVING WORKTAG TOTAL	17,307	0	0	0
DRIVING WORKTAG: GR-00009733 CS Construction 3D Printing for				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Differing Working Costs by Function				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	-	-		
Salaries	10,997	0	0	0
TOTAL PERSONAL SERVICES	10,997	0	0	0
DRIVING WORKTAG TOTAL	10,997	0	0	0
	1 ,			
DRIVING WORKTAG: GR-00010645 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	7,088	0	0	0
TOTAL PERSONAL SERVICES	7,088	0	0	0
DRIVING WORKTAG TOTAL	7,088	0	0	0
DRIVING WORKTAG: GR-00010948 CS Deep Reinforcement Learning-				
FUNCTION: 1-RESEARCH				
Salaries	4,216	0	0	0
TOTAL PERSONAL SERVICES	4,216	0	0	0
DRIVING WORKTAG TOTAL	4,216	0	0	0
DRIVING WORKTAG: PG001100 LSUAM Construction Management				
TUNGTION & INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Calavias	1,051,380	1 102 204	1 245 000	C1 70F
Salaries Other Compensation	1,051,380	1,183,394 41,620	1,245,099 21,620	61,705 -20,000
Related Benefits	440,450	528,053	498,014	-30,039
TOTAL PERSONAL SERVICES	1,655,942	1,753,067	1,764,733	11,666
Travel	1,033,342	8,000	8,000	0
Operating Services	-19,262	10,955	10,955	0
Supplies	0	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	-19,262	29,969	29,969	0
Other Charges	-1,700	0	0	0
TOTAL OTHER CHARGES	-1,700	0	0	0
DRIVING WORKTAG TOTAL	1,634,981	1,783,036	1,794,702	11,666
	, , , , , ,	,,	, , , ,	,
DRIVING WORKTAG: PG001112 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG001114 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
		. 1		
Other Compensation	2,140	0	0	0
TOTAL PERSONAL SERVICES	2,140	0	0	0
DRIVING WORKTAG TOTAL	2,140	0	0	0
DRIVING WORKTAG, DC00111E SHAM Construction Management				
DRIVING WORKTAG: PG001115 LSUAM Construction Management				
FUNCTION: 1-RESEARCH				
FONCTION. 1-RESEARCH				
Salaries	295,785	552,490	588,773	36,283
outuries	293,183	332,430	300,773	30,203

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	4.0771141	D. I.D. G. ETED	2112 05772	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	249,587	239,900	244,413	4,513
TOTAL PERSONAL SERVICES	545,372		833,186	40,796
DRIVING WORKTAG TOTAL	545,372		833,186	40,796
COST CENTER TOTAL	2,525,055		2,627,888	52,462
				-
CCENTER: CC00177 Col of ENGR MECH and IE - Mechanical Engineering				
DRIVING WORKTAG: GR-00000857 CS Louisiana Alliance for Minor				
FUNCTION: 0-INSTRUCTION				
Other Compensation	-90	0	0	0
TOTAL PERSONAL SERVICES	-90	0	0	0
DRIVING WORKTAG TOTAL	-90	0	0	0
DRIVING WORKTAG: GR-00001409 CS Micro-Liter Fuel Characteriz				
FUNCTION: 1-RESEARCH				
Salaries	2,748	0	0	0
TOTAL PERSONAL SERVICES	2,748	0	0	0
DRIVING WORKTAG TOTAL	2,748	0	0	0
DRIVING WORKTAG: GR-00007898 CS 2020 LSU SAE Aero Advanced-C				
FUNCTION: 1-RESEARCH				
Supplies	177	0	0	0
TOTAL OPERATING EXPENDITURES	177	0	0	0
DRIVING WORKTAG TOTAL	177	0	0	0
DRIVING MODITAGE OR 00000303 CC Facilitating Control Customs				
DRIVING WORKTAG: GR-00008382 CS Facilitating Control System				
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Salaries	8,541	0	0	0
TOTAL PERSONAL SERVICES	8,541	0	0	0
DRIVING WORKTAG TOTAL	8,541	0	0	0
DIIVING WORKING TOTAL	0,341	<u> </u>		-
DRIVING WORKTAG: GR-00008694 CS Stereoscopic Focusing Color				
State of the state				
FUNCTION: 1-RESEARCH				
Salaries	5,701	0	0	0
TOTAL PERSONAL SERVICES	5,701	0	0	0
DRIVING WORKTAG TOTAL	5,701	0	0	0
DRIVING WORKTAG: GR-00009381 CS Safe and Flexible Rechargeab				
FUNCTION: 1-RESEARCH				
Salaries	11,063	0	0	0
TOTAL PERSONAL SERVICES	11,063	0	0	0
DRIVING WORKTAG TOTAL	11,063	0	0	0
DRIVING WORKTAG: GR-00009582 CS Tunable passive shock and vi				
			_	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department		BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
	2.755		0	
Salaries TOTAL PERSONAL SERVICES	3,755	0	0	0
DRIVING WORKTAG TOTAL	3,755 3,755	0	0 0	<u> </u>
DRIVING WORKING TOTAL	3,733	U	U	
DRIVING WORKTAG: GR-00009736 CS Lightweight Composite Co	ontin			
FUNCTION: 1-RESEARCH				
Salaries	10,883	0	0	0
TOTAL PERSONAL SERVICES	10,883	0	0	0
DRIVING WORKTAG TOTAL	10,883	0	0	0
DRIVING WORKTAG: GR-00009779 CS High-resolution gamma-ra	nv de			
2 Tomana. an addos / / 5 mgm-esolution gamma-ra	.,			
FUNCTION: 1-RESEARCH				
Salaries	13,574	0	0	0
TOTAL PERSONAL SERVICES	13,574	0	0	0
DRIVING WORKTAG TOTAL	13,574	0	0	0
DRIVING WORKTAG: GR-00009927 CS 2022 LSU SAE Aero Regula	r-CI			
FUNCTION: 1-RESEARCH				
FONCTION. 1-RESEARCH				
Supplies	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
	·			
DRIVING WORKTAG: GR-00009931 CS 2022 LSU SAE Aero Micro-	Clas			
FUNCTION: 1-RESEARCH				
Supplies	856	0	0	0
TOTAL OPERATING EXPENDITURES	856	0	0	0
Professional Services	1,144	0	0	0
TOTAL OTHER CHARGES	1,144	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
	72.22	-	-	
DRIVING WORKTAG: GR-00010087 CS Icarus Core-Burning (CB)-2	R			
FUNCTION: 1-RESEARCH				
Caladas	T	_ 1	_ 1	_
Salaries TOTAL PERSONAL SERVICES	977	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	977 977	0 0	0 0	0
DIIVING WORKING IOIAL] 977	U	U	
DRIVING WORKTAG: GR-00010878 CS Exploring Free-Standing Ac	ddi			
1 1 1 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3				
FUNCTION: 1-RESEARCH				
Salaries	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industria	al Fn			
DINIVING WORKING. I GOUTTZZ LOOMIN IVIECHIAITICAL AITU MUUSUN	ui Lii			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 224/
Function/Department				2022-23+/-
FUNCTION: 0-INSTRUCTION	2021-22	2021-22	2022-23	2021-22
FONCTION. U-INSTRUCTION				
Salaries	2,109,020	2,377,325	2,446,587	69,262
Other Compensation	289,013	194,417	194,417	0
Related Benefits	895,656	1,060,807	978,585	-82,222
TOTAL PERSONAL SERVICES	3,293,689	3,632,549	3,619,589	-12,960
Travel	1,488	9,804	9,804	0
Operating Services	21,007	42,589	42,589	0
Supplies	36,683	35,857	35,857	0
TOTAL OPERATING EXPENDITURES	59,178	88,250	88,250	0
Professional Services	9,006	605	605	0
Other Charges	934	0	0	0
TOTAL OTHER CHARGES	9,941	605	605	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	10,930 10,930	3,533	3,533 3,533	0
DRIVING WORKTAG TOTAL	3,373,738	3,533 3,724,937	3,711,977	- 12,960
DRIVING WORKIAG IOIAL	3,373,738	3,724,937	3,711,377	-12,300
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
The transfer of the transfer o				
FUNCTION: 0-INSTRUCTION				
Operating Services	27,022	0	0	0
Supplies	14,911	0	0	0
TOTAL OPERATING EXPENDITURES	41,933	0	0	0
Gen Acquisitions	2,377	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,377	15,000	15,000	0
DRIVING WORKTAG TOTAL	44,310	15,000	15,000	0
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION & INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,350	0	0	0
TOTAL PERSONAL SERVICES	2,350	0	0	0
Operating Services	400	0	0	0
Supplies	28,116	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	28,516	4,000	4,000	0
Gen Acquisitions	939	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	939	23,590	23,590	0
DRIVING WORKTAG TOTAL	31,805	27,590	27,590	0
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Others Communities	74.000		-	-
Other Compensation	71,369	0	0	0
Related Benefits	3,926	0	0	0
TOTAL PERSONAL SERVICES Travel	75,295 7,396	0	0	0
Operating Services	11,407	0	0	0
Supplies	7,497	0	0	0
TOTAL OPERATING EXPENDITURES	26,300	0	0	0
Professional Services	26,300	0	0	0
Other Charges	3,750	0	0	0
TOTAL OTHER CHARGES	3,776	0	0	0
Gen Acquisitions	9,140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,140	0	0	0
DRIVING WORKTAG TOTAL	114,511	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	11,000	0	0	0
Other Compensation	8,050	0	0	0
Related Benefits	4,476	0	0	<u> </u>
TOTAL PERSONAL SERVICES	23,526	0	0	0
Operating Services	146 1,490	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	1,490	0	0	0
DRIVING WORKTAG TOTAL	25,162	0	0	0
DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
	ı			
Other Compensation	75,173	77,700	77,700	0
TOTAL PERSONAL SERVICES	75,173	77,700	77,700	0
DRIVING WORKTAG TOTAL	75,173	77,700	77,700	0
DRIVING WORKTAG: PG001129 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	100,000	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	100,000 100,000	0 0	0 0	0
DRIVING WORKIAG IOIAL	100,000	U	U	U
DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,928	0	0	0
TOTAL PERSONAL SERVICES	17,928	0	0	0
DRIVING WORKTAG TOTAL	17,928	0	0	0
DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,203,863	1,516,057	1,573,004	56,947
Related Benefits	517,769	658,296	652,989	-5,307
TOTAL PERSONAL SERVICES	1,721,632	2,174,353	2,225,993	51,640
Operating Services	12,821	0	0	31,040
TOTAL OPERATING EXPENDITURES	12,821	0	0	
Professional Services	26	0	0	C
TOTAL OTHER CHARGES	26	0	0	C
DRIVING WORKTAG TOTAL	1,734,478		2,225,993	51,640
DRIVING WORKTAG: PG001134 LSUAM Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	47,910	0	0	C
Related Benefits	19,496	0	0	0
TOTAL PERSONAL SERVICES	67,406	0	0	0
TO THE FERDORATE SERVICES	07,400	U	U	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Security Strong Control of the Contr				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	67,406	0	0	0
	<u> </u>			
DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
	1			
Salaries	86,429	143,035	145,113	2,078
Other Compensation	13,620	0	0	0
Related Benefits	37,080	64,370	60,276	-4,093
TOTAL PERSONAL SERVICES	137,129	207,405	205,389	-2,015
Other Charges TOTAL OTHER CHARGES	-7,972	0	0	0
DRIVING WORKTAG TOTAL	-7,972	207.405		•
DRIVING WORKIAG IOTAL	129,157	207,405	205,389	-2,015
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M				
DRIVING WORKTAG. PG001140 E30AW Advanced Manufacturing and W				
FUNCTION: 3-ACADEMIC SUPPORT				
TONCHON. 3-ACADEMIC SOFT ON				
Other Compensation	5,773	10,000	10,000	0
TOTAL PERSONAL SERVICES	5,773	10,000	10,000	0
Travel	4,576	0	0	0
Operating Services	-41,421	-30,000	-30,000	0
Supplies	33,058	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-3,787	-10,000	-10,000	0
Professional Services	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	2,336	0	0	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
	25 420		•	
Operating Services	-25,420	0	0	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	-25,420 - 25,420	0 0	0 0	0 0
DRIVING WORKIAG IOTAL	-23,420	U	U	U
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil				
DIVING WORKING. 1 G001143 E30AW Sharea mistramentation 1 ach				
FUNCTION: 3-ACADEMIC SUPPORT				
Tonemonia None Entreson Form				
Salaries	60,520	60,520	62,943	2,423
Related Benefits	24,627	27,236	26,145	-1,091
TOTAL PERSONAL SERVICES	85,147	87,756	89,088	1,332
Operating Services	342	0	0	0
TOTAL OPERATING EXPENDITURES	342	0	0	0
DRIVING WORKTAG TOTAL	85,489	87,756	89,088	1,332
DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,109	60,154	62,904	2,750
	34,226	27,071	26,129	-942
Related Benefits				
TOTAL PERSONAL SERVICES	118,335	87,225	89,033	
TOTAL PERSONAL SERVICES Supplies	118,335 1,982	0	0	C
TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES	118,335 1,982 1,982	0	0	C
TOTAL PERSONAL SERVICES Supplies	118,335 1,982	0	0	1,808 0 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	103,298	87,225	89,033	1,808
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Operating Services	633	2,500	2,500	0
Supplies	1,867	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	604	2,500	2,500	0
Supplies	741	0	0	0
TOTAL OPERATING EXPENDITURES	1,345	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,345	2,500	2,500	0
COST CENTER TOTAL	5,945,046	6,406,965	6,446,769	39,804
CCENTER: CC00178 Col of ENGR MECH and IE - Industrial Engineering				
DRIVING WORKTAG: GR-00008102 CS State-of-the-Art Zero Energy				
FUNCTION: 1-RESEARCH				
Salaries	7,194	0	0	0
TOTAL PERSONAL SERVICES	7,194	0	0	0
DRIVING WORKTAG TOTAL	7,194	0	0	0
DRIVING WORKTAG: GR-00008415 CS Resilient Homes Meet Resilie				
FUNCTION: 1-RESEARCH				
Salaries	28,761	0	0	0
TOTAL PERSONAL SERVICES	28,761	0	0	0
DRIVING WORKTAG TOTAL	28,761	0	0	0
DRIVING WORKTAG: GR-00010518 CS Careers Development in the T				
FUNCTION: 1-RESEARCH				
Salaries	3,900	0	0	0
TOTAL PERSONAL SERVICES	3,900	0	0	0
DRIVING WORKTAG TOTAL	3,900	0	0	0
DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	435,730	409,170	493,604	84,434
Other Compensation	32,338	16,856	16,856	0
Related Benefits	192,227	182,579	197,431	14,852
TOTAL PERSONAL SERVICES	660,295	608,605	707,891	99,286
Travel	0	4,242	4,242	0
Operating Services	5,415	839	839	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	7,273	3,164	3,164	0
TOTAL OPERATING EXPENDITURES	12,688	8,245	8,245	0
Professional Services	28	0	0	0
Other Charges	-1,500	0	0	0
TOTAL OTHER CHARGES	-1,472	0	0	0
Gen Acquisitions	1,492	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,492	0	0	0
DRIVING WORKTAG TOTAL	673,003	616,850	716,136	99,286
DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En FUNCTION: 1-RESEARCH				
	222.472	400 473	425 605	16.422
Salaries Related Benefits	322,173	409,172	425,605	16,433
TOTAL PERSONAL SERVICES	147,319 469,492	177,669	176,678 602,283	-991 15 442
		586,841		15,442
DRIVING WORKTAG TOTAL	469,492	586,841	602,283	15,442
DRIVING WORKTAG: PG009707 LSUAM Industrial Engineering Extra				
FUNCTION: 0-INSTRUCTION				
Supplies	2,138	0	0	0
TOTAL OPERATING EXPENDITURES	2,138	0	0	0
DRIVING WORKTAG TOTAL	2,138	0	0	0
COST CENTER TOTAL	1,184,487	1,203,691	1,318,420	114,728
	_,,	_,,	_,	
CCENTER: CC00180 Col of ENGR Petroleum Engineering				
DRIVING WORKTAG: GR-00007799 CS Cross-Modality Super-Resolut				
FUNCTION: 1-RESEARCH				
Salaries	5,691	0	0	0
TOTAL PERSONAL SERVICES	5,691	0	0	0
DRIVING WORKTAG TOTAL	5,691	0	0	0
DRIVING WORKTAG: GR-00008787 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	25,707	0	0	0
TOTAL PERSONAL SERVICES	25,707	0	0	0
DRIVING WORKTAG TOTAL	25,707	0	0	0
DRIVING WORKTAG: GR-00008788 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	5,316	0	0	0
TOTAL PERSONAL SERVICES	5,316	0	0	0
DRIVING WORKTAG TOTAL	5,316	0	0	0
DRIVING WORKTAG: GR-00008789 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Decar of Briting Working costs by Fairction			ſ	Γ
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	13,892	0	0	C
TOTAL PERSONAL SERVICES	13,892	0	0	C
DRIVING WORKTAG TOTAL	13,892	0	0	C
DRIVING WORKTAG: GR-00010348 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	1,669	0	0	C
TOTAL PERSONAL SERVICES	1,669	0	0	C
DRIVING WORKTAG TOTAL	1,669	0	0	C
DRIVING WORKTAG: GR-00010378 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
	T			
Salaries	1,851	0	0	0
TOTAL PERSONAL SERVICES	1,851	0	0	0
DRIVING WORKTAG TOTAL	1,851	0	0	C
DRIVING WORKTAG: GR-00010379 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
	Т			
Salaries				
	310	0	0	0
TOTAL PERSONAL SERVICES	310	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	310	0	0	0
TOTAL PERSONAL SERVICES	310	0	0	C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut	310	0	0	C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	310	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH	310 310	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries	310 310	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	310 310 310 310	0	0	C C C C C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries	310 310	0	0	C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	310 310 310 310	0	0	C C C C C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	310 310 310 310	0	0	C C C C C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	310 310 310 310	0	0	C C C C C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering	310 310 310 310	0	0	C C C C C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering	310 310 310 310 310	0 0 0 0	0 0 0 0	(((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION	310 310 310 310	0	0	(((((((((((((((((((
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries	310 310 310 310 310 310	0 0 0 0 0	0 0 0 0 0	48,335
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation	310 310 310 310 310 310 310 76,285 483,033	0 0 0 0 0	0 0 0 0 0	48,335
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	310 310 310 310 310 310 76,285	0 0 0 0 0 1,258,696 0 532,650	0 0 0 0 0 0 1,307,031 0 496,787	48,335 (-35,863
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	310 310 310 310 310 310 310 483,033 1,746,348	0 0 0 0 0 1,258,696 0 532,650 1,791,346	0 0 0 0 0 0 1,307,031 0 496,787 1,803,818	48,335 (-35,863 12,477
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	310 310 310 310 310 310 310 310 483,033 1,746,348 8,714	1,258,696 0 532,650 1,791,346 7,596 15,000	1,307,031 0 496,787 1,803,818 7,596 15,000	48,335 (-35,863 12,472
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	310 310 310 310 310 310 310 310 483,033 1,746,348 8,714	0 0 0 0 0 1,258,696 0 532,650 1,791,346 7,596	1,307,031 0 496,787 1,803,818 7,596	48,335 (-35,863 12,477
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	310 310 310 310 310 310 310 310 310 483,033 1,746,348 8,714 0 8,714	0 0 0 0 0 0 1,258,696 0 532,650 1,791,346 7,596 15,000 22,596	0 0 0 0 0 0 1,307,031 0 496,787 1,803,818 7,596 15,000 22,596	48,335 (-35,863 12,477
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596	0 0 0 0 0 0 0 1,307,031 0 496,787 1,803,818 7,596 15,000 22,596	48,335 (0 -35,863 12,477
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0	1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0	48,333 (-35,863 12,477
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0	1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0	48,333 -35,86 12,47;
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0	1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0	48,33 -35,86 12,47
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0	1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0	48,333 -35,86 12,47
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0	1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0	48,33 -35,86 12,47
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro	310 310 310 310 310 310 310 310	1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0	0 0 0 0 0 0 1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0 0 1,826,414	48,33 -35,86 12,47
TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION	310 310 310 310 310 310 310 310	0 0 0 0 0 1,258,696 0 532,650 1,791,346 7,596 15,000 22,596 0 0 1,813,942	0 0 0 0 0 0 1,307,031 0 496,787 1,803,818 7,596 15,000 22,596 0 0 1,826,414	48,33 -35,86 12,47

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Fulletion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction/ Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking				
Statute to the first constant constant constant constant				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,808	0	0	0
TOTAL PERSONAL SERVICES	3,808	0	0	0
DRIVING WORKTAG TOTAL	3,808	0	0	0
	, ,,,,,			
DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	604,748	852,477	863,414	10,937
Other Compensation	53,835	13,000	13,000	10,557
Related Benefits	268,365	370,159	358,422	-11,737
TOTAL PERSONAL SERVICES	926,947	1,235,636	1,234,836	-800
Operating Services	2,253	1,233,030	1,234,630	-800
TOTAL OPERATING EXPENDITURES	2,253	0	0	0
Gen Acquisitions	47,365	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS		0	0	0
•	47,365			_
DRIVING WORKTAG TOTAL	976,565	1,235,636	1,234,836	-800
FUNCTION: 1-RESEARCH				
Calarias	100 017	02.626	04.625	2 000
Salaries Polated Reposits	188,017	92,626	94,635	2,009
Related Benefits	76,509	40,220	39,285	-935
Related Benefits TOTAL PERSONAL SERVICES	76,509 264,526	40,220 132,846	39,285 133,920	-935 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services	76,509 264,526 93,254	40,220 132,846 0	39,285 133,920 0	-935 1,074 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	76,509 264,526 93,254 40,672	40,220 132,846 0	39,285 133,920 0	-935 1,074 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	76,509 264,526 93,254 40,672 133,925	40,220 132,846 0 0	39,285 133,920 0 0	-935 1,074 0 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	76,509 264,526 93,254 40,672 133,925 13,379	40,220 132,846 0 0 0	39,285 133,920 0 0 0	-935 1,074 0 0 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	76,509 264,526 93,254 40,672 133,925 13,379	40,220 132,846 0 0 0 0	39,285 133,920 0 0 0 0	-935 1,074 0 0 0 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	76,509 264,526 93,254 40,672 133,925 13,379	40,220 132,846 0 0 0	39,285 133,920 0 0 0	-935 1,074 0 0 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	76,509 264,526 93,254 40,672 133,925 13,379	40,220 132,846 0 0 0 0	39,285 133,920 0 0 0 0	-935 1,074 0 0 0 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	76,509 264,526 93,254 40,672 133,925 13,379	40,220 132,846 0 0 0 0	39,285 133,920 0 0 0 0	-935 1,074 0 0 0 0
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920	-935 1,074 0 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920	-935 1,074 0 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920	-935 1,074 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920	-935 1,074 0 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 133,920	-935 1,074 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 133,920	-935 1,074 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00181 Col of ENGR Engineering Services	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 133,920	-935 1,074 C C C C T,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00181 Col of ENGR Engineering Services DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830	40,220 132,846 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920	-935 1,074 0 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00181 Col of ENGR Engineering Services DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv FUNCTION: 0-INSTRUCTION Salaries	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830 19 19 19 19 3,233,111	40,220 132,846 0 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920 0 3,195,170	-935 1,074 0 0 0 0 0 1,074 0 0 0 1,074
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00181 Col of ENGR Engineering Services DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv FUNCTION: 0-INSTRUCTION Salaries Other Compensation	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830 19 19 19 3,233,111	40,220 132,846 0 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920 0 3,195,170	-935 1,074 0 0 0 0 0 1,074 0 0 0 12,747
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00181 Col of ENGR Engineering Services DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830 19 19 19 3,233,111 266,008 10,203 128,975	40,220 132,846 0 0 0 0 0 132,846 0 0 3,182,423 266,008 0 118,698	39,285 133,920 0 0 0 0 0 133,920 0 3,195,170 275,052 0 110,015	9,044 0 -8,683
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001181 LSUAM Wise Program FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00181 Col of ENGR Engineering Services DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv FUNCTION: 0-INSTRUCTION Salaries Other Compensation	76,509 264,526 93,254 40,672 133,925 13,379 13,379 411,830 19 19 19 3,233,111	40,220 132,846 0 0 0 0 0 132,846	39,285 133,920 0 0 0 0 0 133,920 0 3,195,170	-935 1,074 0 0 0 0 1,074

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Section of Erromagness and a section of				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	111,139	0	0	0
TOTAL OPERATING EXPENDITURES	131,631	0	0	0
Gen Acquisitions	20,308	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,308	0	0	0
DRIVING WORKTAG TOTAL	557,126	384,706	385,067	361
	331,220		000,000	
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	304,224	305,055	320,087	15,032
Other Compensation	886	0	0	, 0
Related Benefits	123,797	132,460	132,875	415
TOTAL PERSONAL SERVICES	428,906	437,515	452,962	15,447
Travel	2,929	0	0	0
Operating Services	14	0	0	0
Supplies	407	0	0	0
TOTAL OPERATING EXPENDITURES	3,350	0	0	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0
DRIVING WORKTAG TOTAL	433,609	437,515	452,962	15,447
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DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr				
1 1 0 0				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	597,412	554,710	583,470	28,760
Other Compensation	2,058	0	0	0
Related Benefits	243,102	249,635	242,359	-7,276
TOTAL PERSONAL SERVICES	842,573	804,345	825,829	21,484
Operating Services	1,193	0	0	0
Supplies	3,838	0	0	0
TOTAL OPERATING EXPENDITURES	5,031	0	0	0
DRIVING WORKTAG TOTAL	847,603	804,345	825,829	21,484
	-	-	-	
DRIVING WORKTAG: PG001197 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,313	0	0	0
TOTAL PERSONAL SERVICES	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,313	0	0	0
COST CENTER TOTAL	1,839,651	1,626,565	1,663,858	37,293
	, , , , , ,			
CCENTER: CC00182 Col of ENGR Louisiana Transportation Research Ce				
DRIVING WORKTAG: PG001199 LSUAM Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				
Related Benefits	44,536	0	0	0
TOTAL PERSONAL SERVICES	44,536	0	0	0
DRIVING WORKTAG TOTAL	44,536	0	0	0
DRIVING WORKTAG: PG001200 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
	· · · · · · · · · · · · · · · · · · ·			

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Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, bepartment	2021-22	2021-22	2022-23	2021-22
	2022 22	2022 22	2022 23	2021 22
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	46,086	0	0	0
COST CLIVILITY TO THE	10,000			
CCENTER: CC00183 Col of ENGR Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	2,000	2,000	2,000	0
Other Compensation	13,500	17,421	17,421	0
Related Benefits	814	868	830	-38
TOTAL PERSONAL SERVICES	16,314	20,289	20,251	-38
Travel	0	1,000	1,000	0
Operating Services	2,754	3,300	3,300	0
Supplies	9,205	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	11,959	9,057	9,057	0
Gen Acquisitions	1,094	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,094	0	0	0
DRIVING WORKTAG TOTAL	29,366	29,346	29,308	-38
COST CENTER TOTAL	29,366	29,346	29,308	-38
CCENTER: CC00187 Col of ENGR Water Resources Institute				
DRIVING WORKTAG: PG001217 LSUAM Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	15,342	11,873	11,873	0
Other Compensation	4,831	22,723		0
Related Benefits	6,243	5,155	4,929	-227
TOTAL PERSONAL SERVICES	26,416	39,751	39,525	-227
Travel	0	3,000	3,000	0
Operating Services	3,899	5,000	5,000	0
Supplies	1,715	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	5,614	11,000	11,000	0
Professional Services	8,410	0	0	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	9,010	0	0	0
Gen Acquisitions	10,798	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,798	0	0	0
DRIVING WORKTAG TOTAL	51,838		50,525	-227
COST CENTER TOTAL	51,838	50,751	50,525	-227
CCENTER: CC00188 Col of ENGR Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221 LSUAM DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	35,927	0	0	0
Salaries				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
3 7				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	53,172	0	0	0
DRIVING WORKTAG TOTAL	53,172	0	0	0
DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	66,281	0	0	0
Related Benefits	31,815	0	0	0
TOTAL PERSONAL SERVICES	98,095	0	0	0
DRIVING WORKTAG TOTAL	98,095	0	0	0
DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee				
FUNCTION O INCTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	12,600	0	0	0
Related Benefits	6,048	0	0	0
TOTAL PERSONAL SERVICES	18,648	0	0	0
DRIVING WORKTAG TOTAL	18,648	0	0	0
COST CENTER TOTAL	169,915	0	0	0
COST CLIVIER TOTAL	103,313	U	U	0
CCENTER: CC00189 Col of ENGR Deans Office - Institutional Supp	ort			
FUNCTION: 0-INSTRUCTION				
Salaries	0	28,795	22,945	-5,850
Related Benefits	0	12,849	9,178	-3,671
TOTAL PERSONAL SERVICES	0	41,644	32,123	-9,521
DRIVING WORKTAG TOTAL	0	41,644	32,123	-9,521
COST CENTER TOTAL	0	41,644	32,123	-9,521
CCENTER: CC00190 Col of ENGR Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00001410 CS Micro-Liter Fuel Character	riz			
FUNCTION: 1-RESEARCH				
Constant	1 = -1		_	-
Supplies	-1,176	0	0	0
TOTAL OPERATING EXPENDITURES	-1,176	0	0	0
Gen Acquisitions	1,176	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,176	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdiscip	lin			
FUNCTION: 0-INSTRUCTION				
Salaries	204,241	94,964	78,557	-16,407
Related Benefits	83,111	42,375	31,421	-10,407
TOTAL PERSONAL SERVICES	287,352	137,339	109,978	-10,954
Travel	361	137,339	109,978	-27,361 C
Supplies	2,121	0	0	0
TOTAL OPERATING EXPENDITURES	2,121	0	0	
IO IOL OF FIVALLIAN EVERTICATION OF THE PROPERTY OF THE PROPER	2,483	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
,	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	289,834	137,339	109,978	-27,361
	353,55			
DRIVING WORKTAG: PG001231 LSUAM Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	183,880	182,680	189,928	7,248
Other Compensation	4,033	0	0	(
Related Benefits	74,826	81,515	75,967	-5,548
TOTAL PERSONAL SERVICES	262,738	264,195	265,895	1,700
Operating Services	0	26,919	26,919	(
TOTAL OPERATING EXPENDITURES	0	26,919	26,919	(
DRIVING WORKTAG TOTAL	262,738	291,114	292,814	1,70
	<u>.</u>			•
DRIVING WORKTAG: PG001232 LSUAM Engineering Communication S	St			
FUNCTION: 0-INSTRUCTION				
Operating Services	23	0	0	(
Supplies	537	0	0	(
TOTAL OPERATING EXPENDITURES	560	0	0	(
DRIVING WORKTAG TOTAL	560	•	0	
	300	0	U	١ ,
	300	U	U	<u>'</u>
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr	300	0	0	
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr	300	0	0	
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr FUNCTION: 0-INSTRUCTION	300	0	0	
	300	0	0	
	77,250	94,264	80,340	
FUNCTION: 0-INSTRUCTION				-13,924 -9,928
FUNCTION: 0-INSTRUCTION Salaries	77,250	94,264	80,340	-13,924 -9,928
FUNCTION: 0-INSTRUCTION Salaries Related Benefits	77,250 31,435	94,264 42,062	80,340 32,134	-13,924 -9,928 -23,852
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	77,250 31,435 108,685	94,264 42,062 136,326	80,340 32,134 112,474	
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services	77,250 31,435 108,685 -687	94,264 42,062 136,326	80,340 32,134 112,474	-13,924 -9,928 -23,852
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES	77,250 31,435 108,685 -687 -687	94,264 42,062 136,326 0	80,340 32,134 112,474 0	-13,924 -9,928 -23,852
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES	77,250 31,435 108,685 -687 -687	94,264 42,062 136,326 0	80,340 32,134 112,474 0	-13,924 -9,925 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	77,250 31,435 108,685 -687 -687	94,264 42,062 136,326 0	80,340 32,134 112,474 0	-13,924 -9,925 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	77,250 31,435 108,685 -687 -687	94,264 42,062 136,326 0	80,340 32,134 112,474 0	-13,924 -9,925 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting	77,250 31,435 108,685 -687 -687 107,998	94,264 42,062 136,326 0 0 136,326	80,340 32,134 112,474 0 0 112,474	-13,92 -9,92 -23,85:
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries	77,250 31,435 108,685 -687 -687 107,998	94,264 42,062 136,326 0	80,340 32,134 112,474 0	-13,924 -9,925 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION	77,250 31,435 108,685 -687 -687 107,998	94,264 42,062 136,326 0 0 136,326	80,340 32,134 112,474 0 0 112,474	-13,92 -9,92 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	77,250 31,435 108,685 -687 -687 107,998	94,264 42,062 136,326 0 136,326	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761	94,264 42,062 136,326 0 0 136,326	80,340 32,134 112,474 0 0 112,474	-13,92 -9,92 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	77,250 31,435 108,685 -687 -687 107,998 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0	-13,92 -9,92 -23,85 -23,85 -23,85 -23,95 -1,90
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0	106,559 0 42,621 149,180 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85 -23,99 -1,90
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769 124,751	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 151,082	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85 -1,90
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities	77,250 31,435 108,685 -687 -687 107,998 63,544 17,359 25,858 106,761 7,131 7,344 14,475 137 1,608 1,745 1,769 1,769	94,264 42,062 136,326 0 136,326 104,467 0 46,615 151,082 0 0 0 0	80,340 32,134 112,474 0 0 112,474 106,559 0 42,621 149,180 0 0 0 0	-13,92 -9,92 -23,85 -23,85 -23,85 -3,99 -1,90

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDCETED	BUDGETED	2022-23+/-
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	22,022	20,460	23,199	2,738
TOTAL PERSONAL SERVICES	121,961	66,313	81,199	14,885
Operating Services	14,641	0	0	C
Supplies	566	0	0	C
TOTAL OPERATING EXPENDITURES	15,207	0	0	C
Professional Services	211	0	0	C
TOTAL OTHER CHARGES	211	0	0	C
DRIVING WORKTAG TOTAL	137,378	66,313	81,199	14,885
DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50.055	60.000	60.000	
Other Compensation	59,055	60,000	60,000	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	59,055	60,000 60,000	60,000 60,000	<u> </u>
DRIVING WORKIAG IOTAL	59,055	60,000	60,000	
DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants				
DRIVING WORKTAG. PG001241 E30AW Flagslip Gladuate Assistants				
FUNCTION: 0-INSTRUCTION				
FONCTION: 0-INSTRUCTION				
Other Compensation	55,741	60,000	60,000	C
TOTAL PERSONAL SERVICES	55,741	60,000	60,000	0
DRIVING WORKTAG TOTAL	55,741	60,000	60,000	0
DRIVING WORKIAG TOTAL	35,741	60,000	60,000	
DRIVING WORKTAG: PG001242 LSUAM Graduate Student Stipend Pro				
DNIVING WORKIAG. FG001242 L30AWI Graduate Student Stipend F10				
FUNCTION: 0-INSTRUCTION				
TOTAL TOTAL OF THE TROUBLE				
Other Compensation	2,083	0	0	C
TOTAL PERSONAL SERVICES	2,083	0	0	C
DRIVING WORKTAG TOTAL	2,083	0	0	0
DINVING WOMMAG TOTAL	2,003			
DRIVING WORKTAG: PG001247 LSUAM Work/Study - Instruction Eng				
Diatrice Working 11 Good 21 17 250 min Worky Stady Mistraction Eng				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,540	0	0	C
Related Benefits	3,068	0	0	C
TOTAL PERSONAL SERVICES	10,608	0	0	C
DRIVING WORKTAG TOTAL	10,608	0	0	C
	,,,,,,			<u> </u>
DRIVING WORKTAG: PG001249 LSUAM Engineering - Est College Re				
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-1,045,004	-1,045,004
Other Compensation	0	0	500,000	500,000
TOTAL PERSONAL SERVICES	0	0	-545,004	-545,004
Operating Services	0	0	45,004	45,004
TOTAL OPERATING EXPENDITURES	0	0	45,004	45,004
Gen Acquisitions	0	0	500,000	500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	500,000	500,000
DRIVING WORKTAG TOTAL	0	0	0	Ć
DRIVING WORKTAG: PG001250 LSUAM Engineering - Interdisciplin				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Decar of briving working costs by runotion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ranction, separament	2021-22	2021-22	2022-23	2021-22
	1021 22		2022 23	2021 22
Salaries	12,500	0	0	0
Related Benefits	5,087	0	0	0
TOTAL PERSONAL SERVICES	17,587	0	_	0
DRIVING WORKTAG TOTAL	17,587	0		0
District Foliation Conte	17,507		<u> </u>	
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Operating Services	36	5,778	5,778	0
Supplies	12	0		0
TOTAL OPERATING EXPENDITURES	48	5,778	_	
DRIVING WORKTAG TOTAL	48	5,778		
		, -		
DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	40,588	33,207	43,599	10,392
Related Benefits	19,482	15,940	20,611	4,671
TOTAL PERSONAL SERVICES	60,070	49,147	64,210	15,063
Travel	250	0	0	0
Operating Services	0	-49,147	-64,210	-15,063
TOTAL OPERATING EXPENDITURES	250	-49,147	-64,210	-15,063
DRIVING WORKTAG TOTAL	60,320	0	0	0
DRIVING WORKTAG: PG008486 LSUAM CPRA River Model				
FUNCTION: 1-RESEARCH				
Other Compensation	634	0	0	0
Related Benefits	258	0	0	0
TOTAL PERSONAL SERVICES	892	0		0
DRIVING WORKTAG TOTAL	892	0	0	0
COST CENTER TOTAL	1,129,593			
UNIT/COLLEGE TOTAL	38,918,380	39,473,937	40,331,682	857,744
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: CC00161 Col of HSE Deans Office				
DRIVING WORKTAG: GR-00010339 CS No More Red Ink at Louisiana				
FUNCTION O INCTRUCTION				
FUNCTION: 0-INSTRUCTION				
Complies	1 222		I -	
Supplies Total Openating Expenditures	1,002	0		0
TOTAL OPERATING EXPENDITURES	1,002	0 0		0
DRIVING WORKTAG TOTAL	1,002	0	1 0	1 0
DDIVING WORKTAG- DG000817 ISHAM College Of Human Sciences on				
DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an				
ELINICTION: 2. ACADEMIC SLIDDOPT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1 122 722	1 01 / 70 /	1 160 774	152.004
Other Compensation	1,132,733 70,717	1,014,784 46,089		
TOTHER COMPENSATION	/U,/1/	40,089	131,343	85,254

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction/ Department	2021-22	2021-22	2022-23	2021-22
Related Benefits	460,735		485,480	28,799
TOTAL PERSONAL SERVICES	1,664,185		1,785,597	268,043
Travel	6,130	16,000	16,000	200,043
Operating Services	5,776	62,572	62,572	0
Supplies	10,214	18,726	18,726	0
TOTAL OPERATING EXPENDITURES	22,120	97,298	97,298	0
Professional Services	1,625	0	0	0
Other Charges	-2,602	0	0	0
TOTAL OTHER CHARGES	-977	0	0	0
Gen Acquisitions	2,879	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,879	0	0	0
DRIVING WORKTAG TOTAL	1,688,207	1,614,851	1,882,895	268,043
DINVING WORKING TOTAL	1,000,207	1,014,031	1,002,033	200,043
DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser				
DRIVING WORKING. I GOODGE ESONIV CISE Office of Student Sci				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL TOTAL TOTAL				
Salaries	298,213	296,362	304,726	8,364
Other Compensation	63,721	33,368	0	-33,368
Related Benefits	123,650	133,371	126,576	-6,795
TOTAL PERSONAL SERVICES	485,584	463,101	431,302	-31,799
Operating Services	3,021	0	0	0
Supplies	4,087	0	0	0
TOTAL OPERATING EXPENDITURES	7,108	0	0	0
Professional Services	26	0	0	0
Other Charges	133	0	0	0
TOTAL OTHER CHARGES	159	0	0	0
Gen Acquisitions	3,046	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,046	0	0	0
DRIVING WORKTAG TOTAL	495,898	463,101	431,302	-31,799
	,	100,202	102,002	0.2,100
DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	293,163	347,466	340,976	-6,490
Other Compensation	0	15,886	0	-15,886
Related Benefits	119,295		141,633	-14,736
TOTAL PERSONAL SERVICES	412,458	519,721	482,609	-37,112
Operating Services	3,069	0	0	0
Supplies	4,183	0	0	0
TOTAL OPERATING EXPENDITURES	7,252	0	0	0
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	5,194	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,194	0	0	0
DRIVING WORKTAG TOTAL	424,956	519,721	482,609	-37,112
				-
DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	274,701	152,001	158,693	6,692
Other Compensation	45,109		0	-18,000
Related Benefits	111,783	68,405	65,917	-2,487
TOTAL PERSONAL SERVICES	431,593		224,610	-13,795
Travel	21,904		0	0
Operating Services	2,022	0	0	0

Internation	Board of Regents				
Detail of Driving Worktag Costs by Function					
Supplies	Institution: Louisiana State University				
Supplies 174,849 0 0 0	Detail of Driving Worktag Costs by Function				
2021-22 2021-22 2022-33 2021-55 2021		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
TOTAL DEPENDING EXPENDITURES 198,775 0 0	runction, bepartment	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES 198,775 0 0	Supplies	174,849	0	0	0
1,301		198,775	0	0	0
TOTAL OFFICE CHARGES 6,307 0 0 0 0 0 0 0 0 0	Professional Services	5,005	0	0	0
Gen Acquisitions 3,737 0 0	Other Charges	1,301	0	0	0
TOTAL ACQUISTIONS & MAJOR REPAIRS 3,737 0 0		6,307		0	0
DRIVING WORKTAG: PG000822 LSUAM CHSE Office Of Professional	·	-			0
DRIVING WORKTAG: PG000822 LSUAM CHSE Office of Professional					0
Travel	DRIVING WORKTAG TOTAL	640,413	238,406	224,610	-13,795
Travel	DRIVING WORKTAG: PG000822 LSUAM CHSE Office Of Professional				
TOTAL OPERATING EXPENDITURES 1,611 0 0	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL OPERATING EXPENDITURES	Travel	1.611	0	n	0
DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking					0
FUNCTION: 3-ACADEMIC SUPPORT					0
Other Compensation	DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking				
Other Compensation					
TOTAL PERSONAL SERVICES 5,963 0 0 0	FONCTION: 3-ACADEMIC SUPPORT				
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se					0
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se	TOTAL PERSONAL SERVICES	5,963	0	0	0
Salaries	DRIVING WORKTAG TOTAL	5,963	0	0	0
Salaries	DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
Salaries	FUNCTION: 0-INSTRUCTION				
O	Tokenow Markochok				
Related Benefits	Salaries	191,208		195,084	6,827
TOTAL PERSONAL SERVICES 269,016 290,261 273,114 -17	Other Compensation	0	18,000	0	-18,000
Departing Services 14,315 0 0	Related Benefits				-5,974
Supplies 16,798 0 0					-17,147
TOTAL OPERATING EXPENDITURES 31,112 0 0					0
Gen Acquisitions			_		0
TOTAL ACQUISITIONS & MAJOR REPAIRS					0
DRIVING WORKTAG: PG009522 LSUAM COVID-19 Human Sciences an	·				0
DRIVING WORKTAG: PG009522 LSUAM COVID-19 Human Sciences an					17.147
FUNCTION: 3-ACADEMIC SUPPORT Operating Services 195 0 0 Supplies 4,173 0 0 TOTAL OPERATING EXPENDITURES 4,368 0 0 Gen Acquisitions 3,341 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,341 0 0 DRIVING WORKTAG TOTAL 7,709 0 0 DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. 0 0	DRIVING WORKIAG IOTAL	304,669	290,261	2/3,114	-17,147
Operating Services 195 0 0 Supplies 4,173 0 0 TOTAL OPERATING EXPENDITURES 4,368 0 0 Gen Acquisitions 3,341 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,341 0 0 DRIVING WORKTAG TOTAL 7,709 0 0 DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0	DRIVING WORKTAG: PG009522 LSUAM COVID-19 Human Sciences an				
Supplies	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL OPERATING EXPENDITURES 4,368 0 0 Gen Acquisitions 3,341 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,341 0 0 DRIVING WORKTAG TOTAL 7,709 0 0 DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0	Operating Services	195	0	0	0
TOTAL OPERATING EXPENDITURES 4,368 0 0 Gen Acquisitions 3,341 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,341 0 0 DRIVING WORKTAG TOTAL 7,709 0 0 DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0	Supplies	4,173	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 3,341 0 0 DRIVING WORKTAG TOTAL 7,709 0 0 DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0	TOTAL OPERATING EXPENDITURES	4,368	0	0	0
DRIVING WORKTAG TOTAL 7,709 0 0 DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0	· · · · · · · · · · · · · · · · · · ·				0
DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0					0
FUNCTION: 7-SCHOL. & FELLOW. Other Charges 8,750 0 0	DRIVING WORKTAG TOTAL	7,709	0	0	0
Other Charges 8,750 0 0	DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro				
	FUNCTION: 7-SCHOL. & FELLOW.				
	Other Charges	8,750	0	0	0
TOTAL OTHER CHARGES 8,750 0 0	TOTAL OTHER CHARGES	8,750	0		0
DRIVING WORKTAG TOTAL 8,750 0 0			0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
• •	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009761 LSUAM CHSE Office of Diversity, Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	18,087	0	0	(
Other Compensation	18,532	0	0	(
Related Benefits	7,360	0	0	(
TOTAL PERSONAL SERVICES	43,980	0	0	(
Supplies	3,632	0	0	(
TOTAL OPERATING EXPENDITURES	3,632	0	0	(
Other Charges	2,249	0	0	(
TOTAL OTHER CHARGES	2,249	0	0	(
DRIVING WORKTAG TOTAL	49,861	0	0	(
		-		
DRIVING WORKTAG: PG009977 LSUAM CHSE Office of Research & Gr				
·				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	65	0	0	C
Supplies	3,729	0	0	C
TOTAL OPERATING EXPENDITURES	3,794	0	0	C
DRIVING WORKTAG TOTAL	3,794	0	0	C
COST CENTER TOTAL	3,632,852	3,126,340	3,294,529	168,189
DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				
Salaries	997,978	960,897	939,878	-21,019
Other Compensation	76,317	108,470	108,470	(
Related Benefits	440,157	428,770	375,932	-52,838
TOTAL PERSONAL SERVICES	1,514,452	1,498,137	1,424,280	-73,857
Travel	4,569	12,000	12,000	(
Operating Services	6,972	2,329	2,329	(
Supplies	13,506	2,000	2,000	(
TOTAL OPERATING EXPENDITURES	25,047	16,329	16,329	(
Professional Services	33,470	0	0	(
Other Charges	-15,224	500	500	(
TOTAL OTHER CHARGES	18,246	500	500	(
Gen Acquisitions	1,329	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,329	0	0	(
DRIVING WORKTAG TOTAL	1,559,074	1,514,966	1,441,109	-73,857
DRIVING WORKTAG: PG000826 LSUAM SLHRD - Searches				
FUNCTION: 0-INSTRUCTION				
Professional Services	-439	0	0	(
TOTAL OTHER CHARGES	-439	0	0	(
	-439	0	0	(
DUINING MORKING ICIAL	-4.591			
DRIVING WORKTAG TOTAL	-439			
DRIVING WORKTAG: PG000830 LSUAM Student Aides/Networking	-433			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
Franchica / Domestanca at	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2024 22	2024 22	2022 22	2024 22
	2021-22	2021-22	2022-23	2021-22
	1 2.00		_	
Other Compensation	3,100	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	3,100	0 0	0 0	(
	3,100			72.05
COST CENTER TOTAL	1,561,735	1,514,966	1,441,109	-73,857
CCENTER: CC00163 Col of HSE Kinesiology				
CCLIVIEN. CC00103 C0101113E KINESIO10gy				
DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst				
Diliving Working. 1 goods 5 Esonivi school of kinesiology 1 list				
FUNCTION: 0-INSTRUCTION				
Salaries	2,097,780	2,239,317	2,314,680	75,363
Other Compensation	286,740	191,008	191,008	73,303
Related Benefits	851,606	999,225	925,825	-73,401
TOTAL PERSONAL SERVICES	3,236,126	3,429,550	3,431,513	1,962
Travel	8,521	11,500	11,500	-,::-
Operating Services	19,497	16,658	16,658	C
Supplies	55,376	11,271	11,271	C
TOTAL OPERATING EXPENDITURES	83,395	39,429	39,429	C
	200	0	0	C
Professional Services	360	U		
Professional Services Other Charges	2,138	0	0	C
			0	
Other Charges	2,138	0		(
Other Charges TOTAL OTHER CHARGES	2,138 2,498	0	0	C
Other Charges TOTAL OTHER CHARGES Gen Acquisitions	2,138 2,498 16,935	0 0 0	0	0 0 0 0 1,962
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	2,138 2,498 16,935 16,935	0 0 0	0 0	C C
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,138 2,498 16,935 16,935	0 0 0	0 0	(
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	2,138 2,498 16,935 16,935	0 0 0	0 0	(
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION	2,138 2,498 16,935 16,935 3,338,953	0 0 0 0 3,468,979	0 0 0 3,470,942	((1,962
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries	2,138 2,498 16,935 16,935 3,338,953	0 0 0 3,468,979	0 0 0 3,470,942	((1,962
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES	2,138 2,498 16,935 16,935 3,338,953	0 0 0 3,468,979	0 0 3,470,942	() 1,962
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618	0 0 0 3,468,979	0 0 3,470,942	() 1,962
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442	0 0 0 3,468,979	0 0 3,470,942	((1,962
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061	0 0 0 3,468,979	0 0 3,470,942	() () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115	0 0 3,468,979	0 0 3,470,942	() () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421	0 0 3,468,979	0 0 3,470,942	() () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536	0 0 3,468,979	0 0 3,470,942	() () () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214	0 0 3,468,979	0 0 3,470,942	() () () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214	0 0 3,468,979	0 0 3,470,942	() () () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214	0 0 3,468,979	0 0 3,470,942	() () () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214	0 0 3,468,979	0 0 3,470,942	() () () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214	0 0 3,468,979	0 0 3,470,942	(((((((((((((((((((
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811	0 0 3,468,979	0 0 3,470,942	() () () () () () () () ()
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION	2,138 2,498 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811	0 0 3,468,979 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0	() () () () () () () () () () () () () (
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION Salaries Related Benefits	2,138 2,498 16,935 16,935 3,338,953 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811	0 0 3,468,979 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0	77,128
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION	2,138 2,498 16,935 16,935 3,338,953 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811 238,066 96,875 334,941	0 0 0 3,468,979 0 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0 0 0	77,128 22,429 99,557
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	2,138 2,498 16,935 16,935 3,338,953 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811	0 0 0 3,468,979 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77,128 22,429 99,555
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	2,138 2,498 16,935 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811 238,066 96,875 334,941 5,516 493	0 0 0 3,468,979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77,128 22,429 99,557
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	2,138 2,498 16,935 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811 238,066 96,875 334,941 5,516 493 15,341	0 0 0 3,468,979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77,128 22,429 99,557
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	2,138 2,498 16,935 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811 238,066 96,875 334,941 5,516 493 15,341 21,351	0 0 0 3,468,979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77,128 22,429 99,557
Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,138 2,498 16,935 16,935 16,935 3,338,953 5,000 5,000 7,618 63,442 71,061 6,115 2,421 8,536 62,214 62,214 146,811 238,066 96,875 334,941 5,516 493 15,341	0 0 0 3,468,979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,470,942 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	4,910	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,910	5,750	5,750	0
DRIVING WORKTAG TOTAL	363,199	285,690	385,247	99,557
DRIVING WORKIAG TOTAL	303,133	283,030	363,247	33,337
DRIVING WORKTAG: PG000843 LSUAM Kinesiology - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	0	-900
Related Benefits	0	432	0	-432
TOTAL PERSONAL SERVICES	0	1,332	0	-1,332
Operating Services	0	-1,332	0	1,332
TOTAL OPERATING EXPENDITURES	0	-1,332	0	1,332
DRIVING WORKTAG TOTAL	0	0	0	0
District Workling Towns				
DRIVING WORKTAG: PG000844 LSUAM Kinesiology - LSU Shreveport				
FUNCTION: 0-INSTRUCTION				
Supplies	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
DRIVING WORKTAG TOTAL	26	0	0	0
	,			
DRIVING WORKTAG: PG000845 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,089	5,550	5,550	0
TOTAL PERSONAL SERVICES	7,089	5,550	5,550	0
DRIVING WORKTAG TOTAL	7,089	5,550	5,550	0
DRIVING WORKTAG: PG000849 LSUAM Student Aides/Networking				
DRIVING WORKIAG. PG000049 E30AW Student Aldes/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,690	0	0	0
TOTAL PERSONAL SERVICES	5,690	0	0	0
DRIVING WORKTAG TOTAL	5,690	0	0	0
DRIVING WORKTAG: PG008582 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,157	0	0	0
TOTAL PERSONAL SERVICES	24,157	0	0	0
DRIVING WORKTAG TOTAL	24,157	0	0	0
DRIVING WORKTAG: PG009717 LSUAM Student Athlete Health & Wel				
FUNCTION: 1-RESEARCH				
Travel	499	0	0	0
Operating Services	4,352	250,000	0	-250,000
Supplies	85,554	230,000	0	230,000
TOTAL OPERATING EXPENDITURES	90,405	250,000	0	-250,000
Professional Services	7,185	230,000	0	230,000
Other Charges	124,743	0	0	0
TOTAL OTHER CHARGES	131,928	0	0	0
TOTAL OTHER CHARGES	131,320	U	U	·

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, Department	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	27,667	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,667	0	0	(
DRIVING WORKTAG TOTAL	250,000	250,000	0	-250,000
COST CENTER TOTAL	4,135,926	4,010,220	3,861,739	-148,481
COST CENTER TOTAL	4,133,320	4,010,220	3,001,733	-140,40
CCENTER: CC00164 Col of HSE University Lab School				
CCENTER. CCCCCC CONTINUE CONTINUE STRY Edit SCHOOL				
DRIVING WORKTAG: PG000862 LSUAM University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,380,646	9,386,382	9,327,867	-58,515
Other Compensation	138,760	156,600	156,600	(
Related Benefits	3,964,915	3,482,884	3,379,487	-103,39
TOTAL PERSONAL SERVICES	12,484,321	13,025,866	12,863,954	-161,912
Travel	4,722	45,000	45,000	101,511
Operating Services	92,486	545,483	545,483	(
Supplies	88,234	161,500	161,500	
TOTAL OPERATING EXPENDITURES	185,441	751,983	751,983	
Professional Services	25,782	22,100	22,100	
Other Charges	-224,423	0	0	
TOTAL OTHER CHARGES	-198,640	22,100	22,100	
Gen Acquisitions				
	15.031	150.000	150.000	(
	15,031 15.031	150,000 150.000	150,000 150.000	
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	15,031	150,000	150,000	- 161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS				
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	15,031	150,000	150,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,031	150,000	150,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	15,031	150,000	150,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies	15,031	150,000	150,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies	15,031	150,000	150,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT	15,031 12,486,153	150,000 13,949,949	150,000 13,788,037	-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services	15,031 12,486,153	150,000 13,949,949 0	150,000 13,788,037	-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies	15,031 12,486,153 6,108 60,811	150,000 13,949,949 0 273,488	150,000 13,788,037 0 273,488	-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES	15,031 12,486,153 6,108 60,811 66,919	150,000 13,949,949 0 273,488 273,488	150,000 13,788,037 0 273,488 273,488	(C)
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES	15,031 12,486,153 6,108 60,811 66,919	150,000 13,949,949 0 273,488 273,488	150,000 13,788,037 0 273,488 273,488	(C)
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	15,031 12,486,153 6,108 60,811 66,919	150,000 13,949,949 0 273,488 273,488	150,000 13,788,037 0 273,488 273,488	(C)
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	15,031 12,486,153 6,108 60,811 66,919	150,000 13,949,949 0 273,488 273,488	150,000 13,788,037 0 273,488 273,488	(-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A	15,031 12,486,153 6,108 60,811 66,919 66,919	150,000 13,949,949 0 273,488 273,488	150,000 13,788,037 0 273,488 273,488	(-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A	15,031 12,486,153 6,108 60,811 66,919	150,000 13,949,949 0 273,488 273,488	150,000 13,788,037 0 273,488 273,488	(-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A	15,031 12,486,153 6,108 60,811 66,919 66,919	150,000 13,949,949 0 273,488 273,488 273,488 273,488	150,000 13,788,037 0 273,488 273,488 273,488 273,488	(-161,912
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES	15,031 12,486,153 6,108 60,811 66,919 66,919	150,000 13,949,949 0 273,488 273,488 273,488	150,000 13,788,037 0 273,488 273,488 273,488	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits	15,031 12,486,153 6,108 60,811 66,919 66,919	150,000 13,949,949 0 273,488 273,488 273,488 273,488	150,000 13,788,037 0 273,488 273,488 273,488 273,488	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128	150,000 13,949,949 0 273,488 273,488 273,488 273,488 60,000 2,884 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 60,000 2,884 62,884	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58	150,000 13,949,949 0 273,488 273,488 273,488 273,488 60,000 2,884 62,884 0	150,000 13,788,037 0 273,488 273,488 273,488 273,488 60,000 2,884 62,884 0	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG: PG000868 LSUAM Lab School - International B	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0,2,884 62,884 0 0 62,884	((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 60,000 2,884 62,884 0 0 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES PTOTAL OTHER CHARGES DRIVING WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES PROFINE WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186 1,890 888 2,778 0 23,322	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884 0 0 13,000 12,000	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 0 0 62,884 0 0 0 13,000 12,000	(((((((((((((((((((
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000868 LSUAM Lab School - International B FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	15,031 12,486,153 6,108 60,811 66,919 66,919 157,294 11,834 169,128 58 58 169,186	150,000 13,949,949 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	150,000 13,788,037 0 273,488 273,488 273,488 273,488 0 0 60,000 2,884 62,884 0 0 62,884	(C)

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDGETED	DUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	0	6,740	6,740	0
Other Charges	2,348	0	0	0
TOTAL OTHER CHARGES	2,348	6,740	6,740	0
DRIVING WORKTAG TOTAL	32,359	31,740	31,740	0
				•
DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	932,142	623,833	514,773	-109,060
Supplies	3,552	0	0	0
TOTAL OPERATING EXPENDITURES	935,694	623,833	514,773	-109,060
DRIVING WORKTAG TOTAL	935,694	623,833	514,773	-109,060
DRIVING WORKTAG: PG000870 LSUAM ULS - Substitute Teachers (P				
FUNCTION: 3-ACADEMIC SUPPORT				
	<u> </u>			T
Other Compensation	14,040	37,160	37,160	0
Related Benefits	1,074	2,843	2,843	0
TOTAL PERSONAL SERVICES	15,114	40,003	40,003	0
DRIVING WORKTAG TOTAL	15,114	40,003	40,003	0
DRIVING WORKTAG: PG000871 LSUAM Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	360	0	0	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	360	3,000	3,000	0
DRIVING WORKTAG TOTAL	360	3,000	3,000	0
DRIVING WORKTAG: PG000874 LSUAM Inter Agency Trans - Lab Sch				
ELIMOTICAL C. A CAR FRANCIUR COT				
FUNCTION: 3-ACADEMIC SUPPORT				
Colorina	145.000	60.000	0.500	50 500
Salaries Deleted Bonefite	115,000		9,500	-50,500
Related Benefits	54,050	37,825	37,825	0
TOTAL PERSONAL SERVICES	169,050		47,325	-50,500
DRIVING WORKTAG TOTAL	169,050	97,825	47,325	-50,500
DDIVING WORKER, DC000075 LSUAM Inter Access Trans Lab Sal				
DRIVING WORKTAG: PG000875 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
FONCTION. 3-ACADEIVIIC SUPPORT				
Salaries	0	1,832	1,832	0
Related Benefits	0	842	842	0
TOTAL PERSONAL SERVICES	0	2,674		0
DRIVING WORKTAG TOTAL	0	2,674	2,674	0
DINVING WOMAN TOTAL	ı u	2,074	2,074	
DRIVING WORKTAG: PG000878 LSUAM Inter Agency Trans - Nationa				
DINIVING WONKING. I GOODO / O LOONIVI IIILEI ABEIICY ITAIIS-WALIOIIA				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL TOTAL STREET OF TOTAL				
Salaries	5,000	10,000	10,000	C
Related Benefits	2,350	4,450	4,450	0
TOTAL PERSONAL SERVICES	7,350		14,450	0
DRIVING WORKTAG TOTAL	7,350 7,350	14,450	14,450	0
DINTING WORKING TOTAL	7,550	14,430	14,430	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000880 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
				Т
Other Compensation	7,898	0	0	
TOTAL PERSONAL SERVICES	7,898	0	0	0
DRIVING WORKTAG TOTAL	7,898	0	0	0
DDIV/INC MODI/TAC DC000003 LICHAMA Library to Lab Caba al Face				
DRIVING WORKTAG: PG000883 LSUAM University Lab School Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
1 ONCHOW, 7 SCHOLL & LELEVY.				
Other Charges	56,892	0	0	0
TOTAL OTHER CHARGES	56,892	0	0	0
DRIVING WORKTAG TOTAL	56,892	0	0	_
	20,332	·		
DRIVING WORKTAG: PG008910 LSUAM ULS Standardized Exams				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	7,647	0	0	0
Supplies	20.267		0	0
	28,267	0	U	
TOTAL OPERATING EXPENDITURES	35,914	0	0	0
		_		0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	35,914	0	0	
TOTAL OPERATING EXPENDITURES	35,914	0	0	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati	35,914	0	0	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	35,914	0	0	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION	35,914 35,914	0	0	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries	35,914 35,914	0 0 17,465	0 0 17,465	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits	35,914 35,914 0 0	17,465 7,970	17,465 7,970	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	35,914 35,914 0 0 0	17,465 7,970 25,435	17,465 7,970 25,435	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits	35,914 35,914 0 0	17,465 7,970	17,465 7,970	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	35,914 35,914 0 0 0	17,465 7,970 25,435	17,465 7,970 25,435	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	35,914 35,914 0 0 0	17,465 7,970 25,435	17,465 7,970 25,435	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	35,914 35,914 0 0 0	17,465 7,970 25,435	17,465 7,970 25,435	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS-Instructional Supplies	35,914 35,914 0 0 0	17,465 7,970 25,435	17,465 7,970 25,435	0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries	35,914 35,914 0 0 0 0	17,465 7,970 25,435 25,435	17,465 7,970 25,435 25,435	0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits	35,914 35,914 0 0 0 0 0 3,780 1,777	17,465 7,970 25,435 25,435	17,465 7,970 25,435 25,435	0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557	17,465 7,970 25,435 25,435	17,465 7,970 25,435 25,435	0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092	17,465 7,970 25,435 25,435	17,465 7,970 25,435 25,435 0 0	0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125	0 0 17,465 7,970 25,435 25,435 0 0 0	17,465 7,970 25,435 25,435 0 0 0	0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217	0 0 17,465 7,970 25,435 25,435 0 0 0	17,465 7,970 25,435 25,435 0 0 0	0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	35,914 35,914 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317	0 0 17,465 7,970 25,435 25,435 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0	0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317	0 0 17,465 7,970 25,435 25,435 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG009463 LSUAM ULS - Professional Developme	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG009463 LSUAM ULS - Professional Developme	35,914 35,914 0 0 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51 105,141	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009463 LSUAM ULS - Professional Developme FUNCTION: 3-ACADEMIC SUPPORT	35,914 35,914 0 0 0 0 0 3,780 1,777 5,557 1,092 96,125 97,217 2,317 2,317 2,317 51 51	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0 0	0 0 17,465 7,970 25,435 25,435 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Full Citor				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	29,964	0	0	0
Other Charges	12,943	0	0	0
TOTAL OTHER CHARGES	12,943	0	0	0
DRIVING WORKTAG TOTAL	42,907	0	0	0
	12,307		<u> </u>	
DRIVING WORKTAG: PG009518 LSUAM COVID-19 University Lab Sc				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	1,328	0	0	C
TOTAL OPERATING EXPENDITURES	1,328	0	0	C
DRIVING WORKTAG TOTAL	1,328	0	0	0
	1 - 1		Į.	
DRIVING WORKTAG: PG009563 LSUAM ULS - Career Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,631	0	0	0
Supplies	5,611	0	0	0
TOTAL OPERATING EXPENDITURES	8,242	0	0	0
DRIVING WORKTAG TOTAL	8,242	0	0	0
COST CENTER TOTAL	14,140,506	15,125,281	14,803,809	-321,472
CCENTER: CC00165 Col of HSE Education				
DRIVING WORKTAG: GR-00004801 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	8,355	0	0	0
TOTAL PERSONAL SERVICES	8,355	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	8,355	0	0	0
TOTAL PERSONAL SERVICES	8,355	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education	8,355	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	8,355	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION	8,355 8,355	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries	8,355 8,355 3,312,813	0 0 3,680,710	0 0 3,477,501	-203,209
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation	8,355 8,355 3,312,813 355,869	3,680,710 385,415	3,477,501 385,415	-203,209
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	8,355 8,355 3,312,813 355,869 1,450,534	3,680,710 385,415 1,642,402	3,477,501 385,415 1,390,929	-203,209 0 -251,473
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	8,355 8,355 3,312,813 355,869 1,450,534 5,119,217	3,680,710 385,415 1,642,402 5,708,527	3,477,501 385,415 1,390,929 5,253,845	-203,209 0 -251,473 -454,682
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	8,355 8,355 3,312,813 355,869 1,450,534 5,119,217 20,015	3,680,710 385,415 1,642,402 5,708,527 46,500	3,477,501 385,415 1,390,929 5,253,845 46,500	-203,209 0 -251,473 -454,682
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	8,355 8,355 8,355 3,312,813 355,869 1,450,534 5,119,217 20,015 33,574	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404	-203,209 0 -251,473 -454,682
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	8,355 8,355 8,355 3,312,813 355,869 1,450,534 5,119,217 20,015 33,574 51,019	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450	-203,209 C -251,473 -454,682
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	8,355 8,355 8,355 8,355 8,355 3,312,813 355,869 1,450,534 5,119,217 20,015 33,574 51,019 104,609	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354	-203,209 C -251,473 -454,682 C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	8,355 8,355 8,355 8,355 8,355 8,355 355,869 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000	-203,209 C -251,473 -454,682 C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	8,355 8,355 8,355 8,355 8,355 8,355 8,357,869 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726	-203,209 C -251,473 -454,682 C C
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	8,355 8,355 8,355 8,355 8,355 8,355 8,357,869 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726	-203,209 -251,473 -454,682 0 0 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726	-203,209 -251,473 -454,682 0 0 0 0 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	-203,209 -251,473 -454,682 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726	-203,209 -251,473 -454,682 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	-203,209 -251,473 -454,682 () () () () () () () () () () () () ()
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	-203,209 -251,473 -454,682 () () () () () () () () () () () () ()
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG000892 LSUAM Soe - Searches	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	-203,209 -251,473 -454,682 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	-203,209 -251,473 -454,682 () () () () () () () () () () () () ()
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000888 LSUAM School Of Education FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG000892 LSUAM Soe - Searches	8,355 8,355 8,355 8,355 8,355 8,355 8,357 1,450,534 5,119,217 20,015 33,574 51,019 104,609 88,415 11,140 99,555 11,026 11,026	3,680,710 385,415 1,642,402 5,708,527 46,500 72,404 24,450 143,354 5,000 53,726 58,726	3,477,501 385,415 1,390,929 5,253,845 46,500 72,404 24,450 143,354 5,000 53,726 58,726 0	-203,209 0 -251,473

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, Department	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DINVING WOMEN TO THE	23		Ū	
DRIVING WORKTAG: PG000897 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	203	0	0	0
TOTAL PERSONAL SERVICES	203	0	0	0
DRIVING WORKTAG TOTAL	203	0	0	0
	<u> </u>			
DRIVING WORKTAG: PG000902 LSUAM Soe - Candi Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,145	0	0	0
Supplies	2,289	0	0	0
TOTAL OPERATING EXPENDITURES	3,433	0	0	0
DRIVING WORKTAG TOTAL	3,433	0	0	0
	, , , , ,			
DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret-				
3				
FUNCTION: 0-INSTRUCTION				
Travel	1,845	0	0	0
Operating Services	150	2,500	2,500	0
Supplies	135	0	0	0
TOTAL OPERATING EXPENDITURES	2,130	2,500	2,500	0
Other Charges	360	0	0	0
TOTAL OTHER CHARGES	360	0	0	0
DRIVING WORKTAG TOTAL	2,490	2,500	2,500	0
COST CENTER TOTAL	5,348,916	5,913,107	5,458,425	-454,682
	, ,	• •		
CCENTER: CC00166 Col of HSE Library and Information Science				
. , ,				
DRIVING WORKTAG: PG000916 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	718,194	688,829	789,910	101,081
Other Compensation	34,418	59,260	40,010	-19,250
Related Benefits	292,252	307,368	315,948	8,579
TOTAL PERSONAL SERVICES	1,044,864	1,055,457	1,145,868	90,410
Travel	9,737	5,750	25,000	19,250
Operating Services	10,751	13,008	13,008	0
Supplies	23,352	7,000	7,000	C
TOTAL OPERATING EXPENDITURES	43,840	25,758	45,008	19,250
Professional Services	101	1,000	1,000	C
Other Charges	1,040	1,250	1,250	C
TOTAL OTHER CHARGES	1,141	2,250	2,250	C
Gen Acquisitions	7,997	3,500	3,500	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,997	3,500	3,500	C
DRIVING WORKTAG TOTAL	1,097,843	1,086,965	1,196,626	109,660
COST CENTER TOTAL	1,097,843	1,086,965	1,196,626	109,660
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CCENTER: CC00167 Col of HSE Social Work				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00008209 CS Title IV-E Child Welfare Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	899,846	0	0	0
TOTAL PERSONAL SERVICES	899,846	0	0	0
DRIVING WORKTAG TOTAL	899,846	0	0	0
	,,,			
DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	1,782,104	2,055,246	2,124,949	69,703
Other Compensation	353,102	43,246	43,246	0
Related Benefits	1,129,292	917,089	849,936	-67,153
TOTAL PERSONAL SERVICES	3,264,498	3,015,581	3,018,131	2,550
Travel	21,227	18,018	18,018	0
Operating Services	53,387	30,412	30,412	0
Supplies	33,631	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	108,245	56,630	56,630	0
Professional Services	7,156	0	0	0
Other Charges	-391,831	200	200	0
TOTAL OTHER CHARGES	-384,675	200	200	0
Gen Acquisitions	27,555	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,555	4,152	4,152	0
DRIVING WORKTAG TOTAL	3,015,624	3,076,563	3,079,113	2,550
DRIVING WORKTAG: PG000933 LSUAM School of Social Work - Sear				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	1,899	0	0	0
Supplies	1,130	0	0	0
TOTAL OPERATING EXPENDITURES	3,029	0	0	0
Professional Services	532	0	0	0
Other Charges	1,613	0	0	0
TOTAL OTHER CHARGES	2,145	0	0	0
Gen Acquisitions	1,769	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,769	0	0	0
DRIVING WORKTAG TOTAL	11,942	0	0	0
DRIVING WORKTAG: PG000935 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,549	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,549	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,549	5,550 5,550	5,550 5,550	0
COST CENTER TOTAL	3,932,962	3,082,113	3,084,663	2,550
	, 3,332,362	J, J J L J L J L J L J L J L J L J L J L	2,234,000	2,550
CCENTER: CC00168 Col of HSE Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957 LSUAM Education - Instructional Al				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION	·			
		,		
Salaries	0	2,523	2,523	0
Related Benefits	0	1,126	1,009	-117
TOTAL PERSONAL SERVICES	0	3,649	3,532	-117
DRIVING WORKTAG TOTAL	0	3,649	3,532	-117
DRIVING WORKTAG: PG000958 LSUAM Education - Instructiona	LSu			
PROVINCE WORKER COOCSSO ESONAN Education Historical	. 50			
FUNCTION: 0-INSTRUCTION				
Salaries	0	79,461	118,545	39,084
Related Benefits	0	35,457	47,416	11,959
TOTAL PERSONAL SERVICES	0	114,918	165,961	51,043
DRIVING WORKTAG TOTAL	0	114,918	165,961	51,043
COST CENTER TOTAL	0	118,567	169,493	50,926
CCENTER: CC00169 Col of HSE Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
			215 221	
Salaries	51,645	187,958	215,961	28,003
Other Compensation Related Benefits	25,038	63,753 83,870	63,753 86,380	2,510
TOTAL PERSONAL SERVICES				30,513
Travel	76,683 8,572	335,581 0	366,094 0	30,313
Operating Services	13,009	290,035	290,035	0
Supplies	3,075	290,033	290,033	0
TOTAL OPERATING EXPENDITURES	24,656	290,035	290,035	0
Professional Services	3,003	230,033	230,033	0
Other Charges	-769,821	0	0	0
TOTAL OTHER CHARGES	-766,818	0	0	0
DRIVING WORKTAG TOTAL	-665,479	_	656,129	30,513
	ļ			
DRIVING WORKTAG: PG000962 LSUAM CHSE Research and Trave	l Pro			
·				
FUNCTION: 0-INSTRUCTION				
Salaries	3,399	0	0	0
Related Benefits	1,383	0	0	0
TOTAL PERSONAL SERVICES	4,783	0	0	0
Travel	22,263	0	0	0
Operating Services	835	0	0	0
TOTAL OPERATING EXPENDITURES	23,098	0	0	0
Professional Services	2,850	0	0	0
TOTAL OTHER CHARGES	2,850	0	0	0
DRIVING WORKTAG TOTAL	30,731	0	0	0
DRIVING WORKTAG, DC0000C7 LIGHANA Constructor Assistant Life	nvi o			
DRIVING WORKTAG: PG000967 LSUAM Graduate Assistantship E	nric			
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
Other Compensation	0	23,150	23,150	0
TOTAL PERSONAL SERVICES	0	23,150	23,150	0
DRIVING WORKTAG TOTAL	0	23,150	23,150	0
DULA IMO MADULUME		23,130	23,130	<u> </u>

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACTUAL	BODGETED	BODGETED	•
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000970 LSUAM Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,041	0	0	(
Related Benefits	2,458	0	0	
TOTAL PERSONAL SERVICES	8,499	0	0	
DRIVING WORKTAG TOTAL	8,499	0	0	
	,			
DRIVING WORKTAG: PG000972 LSUAM CHSE - Estimated College Rea				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-931,263	-931,263
Other Compensation	0	0	246,477	246,477
TOTAL PERSONAL SERVICES	0	0	-684,786	-684,786
Travel	0	0	16,076	16,076
Supplies	0	0	392,786	392,786
TOTAL OPERATING EXPENDITURES	0	0	408,862	408,862
Professional Services	0	0	71,319	71,319
Other Charges	0	0	33,659	33,659
TOTAL OTHER CHARGES	0	0	104,978	104,978
Gen Acquisitions	0	0	170,946	170,946
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	170,946	170,946
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG, DC000074 I CHAMA CHEE Intendice Dublic Com.				
DRIVING WORKTAG: PG000974 LSUAM CHSE - Interdisc Public Serv				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
Professional Services	159	0	. 0	0
TOTAL OTHER CHARGES	159	0	0	0
DRIVING WORKTAG TOTAL	159	1,000	1,000	0
DRIVING WORKTAG: PG000975 LSUAM CHSE Social Research & Evalu				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	47,591	107,815	115,365	7,550
Other Compensation	80	0	0	0
Related Benefits	22,226	45,102	46,813	1,711
TOTAL PERSONAL SERVICES	69,897	152,917	162,178	9,261
Travel	0	4,000	4,000	C
Operating Services	9,433	0	0	C
Supplies	3,009	775	775	C
TOTAL OPERATING EXPENDITURES	12,442	4,775	4,775	C
Professional Services	29	3,359	3,359	C
Other Charges	1,485	2,000	2,000	C
TOTAL OTHER CHARGES	1,514	5,359	5,359	
DRIVING WORKTAG TOTAL	83,852	163,051	172,312	9,261
DRIVING WORKTAG: PG007184 LSUAM Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
Travel	13,788	0	0	C
Operating Services	8,707	0	0	
Supplies	4,289	0	0	0
TOTAL OPERATING EXPENDITURES	26,784	0	0	0
Other Charges	4,972	0	0	C
TOTAL OTHER CHARGES	4,972	0	0	C
DRIVING WORKTAG TOTAL	31,756	0	0	0
DIWING WOULTE TOTAL	31,730		Ū	
DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ				
Diatrica Worker, 6007 103 1557 km Chist Sponsor Carles Carlet and				
FUNCTION: 2-PUBLIC SERVICE				
TOTAL TO BEIG SERVICE				
Salaries	3,027	0	0	(
Related Benefits	1,453	0	0	
TOTAL PERSONAL SERVICES	4,479	0	0	(
Travel	346	0	0	(
Operating Services	-5,592	0	0	(
Supplies	1,286	0	0	
TOTAL OPERATING EXPENDITURES	-3,960	0	0	(
Professional Services	1,000	0	0	
Other Charges	477	0	0	
TOTAL OTHER CHARGES	1,477	0	0	
DRIVING WORKTAG TOTAL	1,996	0	0	C
	_,,,,,			
DRIVING WORKTAG: PG007294 LSUAM Alumni Professor - Reid Bate				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
COST CENTER TOTAL	-508,485	815,317	852,591	37,274
	555,155	0=0,0=1	55-,55-	
CCENTER: CC01146 Col of HSE Leadership Development Institute (LDI				
COLUMN COOTT TO COLUMN TO Economic Market (ED)				
DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti				
District Work(i) 6.1 6000032 2507 Wil 2600015 iii p 267610 piii circ iii sti				
FUNCTION: 2-PUBLIC SERVICE				
TOTAL TOPLICALITY OF				
Salaries	133,779	0	0	(
Other Compensation	66,551	0	0	(
Related Benefits	63,753	0	0	(
TOTAL PERSONAL SERVICES	264,083	0	0	(
Travel	14,063	0	0	(
Operating Services	4,608	0	0	
Supplies	5,317	0	0	(
TOTAL OPERATING EXPENDITURES	23,988	0	0	(
Professional Services	516	0	0	(
Other Charges	1,450	0	0	(
TOTAL OTHER CHARGES	1,967	0	0	(
Gen Acquisitions	3,187	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,187	0	0	(
DRIVING WORKTAG TOTAL	293,225	0	0	(
COST CENTER TOTAL	293,225	0	0	,
UNIT/COLLEGE TOTAL	33,635,480		34,162,983	-629,893
,	22,000,400	,,	,,555	0_0,000
UNIT/COLLEGE: College of Humanities and Social Sciences				
The state of the s				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
		ACTUAL	DUDCETED	DUDCETED	2022 22.7
Function/Department		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
		2021-22	2021-22	2022-23	2021-22
CCENTER: CC00114 Col of HSS Deans Office					
DRIVING WORKTAG: PG000112 LSUAM HSS Communications					
ELINOTION O BURNO SERVICE					
FUNCTION: 2-PUBLIC SERVICE					
Out and the of Countries	_	1.10	42.500	42.500	
Operating Services		149	42,500 0	42,500 0	C
Supplies TOTAL OPERATING EXPENDITURES		17,502 17,651	42,500	42,500	C
DRIVING WORKTAG TOTAL		17,651	42,500 42,500	42,500 42,500	0
DRIVING WORKIAG IOIAL		17,031	42,300	42,300	
DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration					
5 Contributed and the second of the se					
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries		1,969,217	2,092,359	2,223,286	130,927
Other Compensation		91,531	147,166	144,866	-2,300
Related Benefits		811,304	941,619	923,498	-18,121
TOTAL PERSONAL SERVICES		2,872,052	3,181,144	3,291,650	110,506
Travel		268	997	997	C
Operating Services		126,389	14,234	14,234	C
Supplies		33,305	9,500	9,500	C
TOTAL OPERATING EXPENDITURES		159,962	24,731	24,731	C
Professional Services		86,208	0	0	C
Other Charges		-69,460	0	0	C
TOTAL OTHER CHARGES		16,748	0	0	C
Gen Acquisitions		23,601	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS		23,601	0	0	0
DRIVING WORKTAG TOTAL		3,072,364	3,205,875	3,316,381	110,506
DRIVING MODIFAC, DC000117 CHANA Chindret Aides (Notrice dia 2					
DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking					
FUNCTION: 3-ACADEMIC SUPPORT					
FONCTION. 5-ACADEMIC SOFFORT					
Other Compensation		10,297	0	0	C
TOTAL PERSONAL SERVICES		10,297	0	0	C
DRIVING WORKTAG TOTAL		10,297	0	0	0
DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting					
1 1					
FUNCTION: 4-STUDENT SERVICES					
Operating Services		3,237	138,000	138,000	C
Supplies		4,997	0	0	C
TOTAL OPERATING EXPENDITURES		8,234	138,000	138,000	C
Other Charges		814	0	0	C
TOTAL OTHER CHARGES		814	0	0	C
DRIVING WORKTAG TOTAL		9,048	138,000	138,000	C
DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves					
FUNCTION & INCTRUCTION					
FUNCTION: 0-INSTRUCTION					
Calarias	-		270 422	E42.204	124.054
Salaries Polated Popolits		0	378,423	513,281	134,858
Related Benefits		0	168,859	205,302	36,442

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	0	547,282	718,583	171,300
Travel	18,618	400,000	400,000	0
Operating Services	1,359	150,000	150,000	0
Supplies	569,925	200,000	200,000	0
TOTAL OPERATING EXPENDITURES	589,901	750,000	750,000	0
Professional Services	637	0	0	0
Other Charges	160	0	0	0
TOTAL OTHER CHARGES	797	0	0	0
DRIVING WORKTAG TOTAL	590,698	1,297,282	1,468,583	171,300
DRIVING WORKTAG: PG000358 LSUAM Col of HSS - Estimated Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-2,575,000	-2,575,000
Other Compensation	0	0	350,000	350,000
TOTAL PERSONAL SERVICES	0	0	-2,225,000	-2,225,000
Travel	0	0	75,000	75,000
Operating Services	0	0	500,000	500,000
Supplies	0	0	400,000	400,000
TOTAL OPERATING EXPENDITURES	0	0	975,000	975,000
Professional Services	0	0	250,000	250,000
TOTAL OTHER CHARGES	0	0	250,000	250,000
Gen Acquisitions	0	0	1,000,000	1,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,000,000	1,000,000
DRIVING WORKTAG TOTAL	0	0	0	0
			-	
DRIVING WORKTAG: PG009528 LSUAM COVID-19 HSS				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	257	0	0	0
TOTAL OPERATING EXPENDITURES	257	0	0	0
DRIVING WORKTAG TOTAL	257	0	0	0
COST CENTER TOTAL	3,700,314	4,683,657	4,965,464	281,807
CCENTER: CC00115 Col of HSS Aerospace Studies				
DRIVING WORKTAG, DC000440 I SUAM Doub Of Assesses Studies				
DRIVING WORKTAG: PG000119 LSUAM Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION Coloring	40.407	47 272	40.242	000
Salaries Other Componentian	48,407	47,273	48,212	939
Other Compensation Related Benefits	504 19,698	2,170	2,170	1 910
TOTAL PERSONAL SERVICES	68,609	21,094	19,284	-1,810 -871
Operating Services	1,542	70,537	69,666 3,059	-8/1
Supplies	3,811	3,059 2,135	2,135	0
TOTAL OPERATING EXPENDITURES	5,353	5,194	5,194	0
Professional Services	5,333	5,194	5,194	0
TOTAL OTHER CHARGES	66	0	0	0
DRIVING WORKTAG TOTAL	74,028		74,860	- 871
		13,131	14,000	
LCOST CENTER TOTAL		75 721	7/1 060	_071
COST CENTER TOTAL	74,028	75,731	74,860	-871
CCENTER: CC00116 Col of HSS English		75,731	74,860	-871

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Differing Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00009304 CS Other South Asias: The India				
FUNCTION: 1-RESEARCH				
Salaries	50,785	0	0	0
TOTAL PERSONAL SERVICES	50,785	0	0	0
DRIVING WORKTAG TOTAL	50,785	0	0	0
DRIVING WORKTAG: GR-00009320 CS Chase Apocalypse: How New Me				
FUNCTION: 1-RESEARCH				
			 	
Salaries	20,043	0	0	0
TOTAL PERSONAL SERVICES	20,043	0	0	0
DRIVING WORKTAG TOTAL	20,043	0	0	0
DRIVING WORKTAG DCCCCCCCC ALLICUANALE III.				
DRIVING WORKTAG: PG000124 LSUAM English				
FUNCTION: 0-INSTRUCTION				
POINCTION: 0-INSTRUCTION				
Salaries	4,910,973	5,749,363	5,514,550	-234,813
Other Compensation	903,338	829,590	829,590	-234,813
Related Benefits	2,046,132	2,565,473	2,205,707	-359,767
TOTAL PERSONAL SERVICES	7,860,444	9,144,426	8,549,847	-594,580
Travel	34,677	0	0,545,647	0
Operating Services	110,173	89,810	89,810	0
Supplies	34,850	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	179,699	101,566	101,566	0
Professional Services	9,528	3,919	3,919	0
Other Charges	1,984	0	0	0
TOTAL OTHER CHARGES	11,512	3,919	3,919	0
Gen Acquisitions	27,479	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,479	0	0	0
DRIVING WORKTAG TOTAL	8,079,134	9,249,911	8,655,332	-594,580
DRIVING WORKTAG: PG000126 LSUAM Invited Speakers				
FUNCTION: 0-INSTRUCTION				
	1			
Operating Services	132	0	0	0
TOTAL OPERATING EXPENDITURES	132	0	0	0
DRIVING WORKTAG TOTAL	132	0	0	0
DDIVING WORKTAG: DG000127 I SHAM English For International Co				
DRIVING WORKTAG: PG000127 LSUAM English For International Gr				
FUNCTION: 0-INSTRUCTION				
- State of the morney				
Salaries	26,891	18,000	18,000	0
Other Compensation	15,962	13,881	16,181	2,300
Related Benefits	10,943	8,032	7,200	-832
TOTAL PERSONAL SERVICES	53,796	39,913	41,381	1,468
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	53,796	42,413	43,881	1,468
		-	·	· · · · · ·
DRIVING WORKTAG: PG000129 LSUAM Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				
				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briting Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tanction, Department	2021-22	2021-22	2022-23	2021-22
Operating Services	12	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	12	3,500	3,500	0
DRIVING WORKTAG TOTAL	12	3,500	3,500	0
DINVING WOMEN TO THE		3,300	3,300	
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -				
PROVING WORKING I GOODISO ESONIN Teacher Education neacsign				
FUNCTION: 0-INSTRUCTION				
Salaries	89,756	89,756	114,231	24,475
Related Benefits	36,524	40,051	45,690	5,639
TOTAL PERSONAL SERVICES	126,280	129,807	159,921	30,114
DRIVING WORKTAG TOTAL	126,280	129,807	159,921	30,114
DINVING WORKING TOTAL	120,200	123,007	133,321	30,114
DRIVING WORKTAG: PG000131 LSUAM English - Dual Enrollment Pr				
DRIVING WORKTAG. FG000131 E30AW Eligibit - Dual Elifolitient F1				
FUNCTION: 0-INSTRUCTION				
TORCHOR. CHICH THE				
Other Compensation	10,207	0	0	0
Related Benefits	781	0	0	0
TOTAL PERSONAL SERVICES	10,988	0	0	0
Travel	2,006	0	0	0
TOTAL OPERATING EXPENDITURES	2,006	0	0	
		_	_	0
Gen Acquisitions	154	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	154	0	0	0
DRIVING WORKTAG TOTAL	13,147	0	0	0
DRIVING MODIVES DECOMASS LIGHTANA Conducts Assistantalis Fasis				
DRIVING WORKTAG: PG000132 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
Other Compensation	284,832	267,300	267,300	0
TOTAL PERSONAL SERVICES	284,832	267,300	267,300	0
DRIVING WORKTAG TOTAL	284,832	267,300	267,300 267,300	0
DRIVING WORKIAG IOTAL	204,032	267,300	267,300	U
DRIVING WORKTAG: DG000124 I SHAM Graduata Student Stinand Dro				
DRIVING WORKTAG: PG000134 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
Other Compensation	2,083	0	0	0
Other Compensation		0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,083	<u> </u>	0 0	0
DRIVING WORKIAG IOTAL	2,083	U	U	U
DDIVING MODITAG DC00042C LIGHANA LWULL A Book Doctor with				
DRIVING WORKTAG: PG000136 LSUAM William A. Read Professorshi				
ELINICTION: Q INISTRUCTION				
FUNCTION: 0-INSTRUCTION				
Calarine		10 500	10 500	
Salaries Related Reposits	0	10,500	10,500	496
Related Benefits	0	4,685	4,200	-486
TOTAL PERSONAL SERVICES	0	15,185	14,700	-486
Operating Services	0	2,000	2,000	C
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	400
DRIVING WORKTAG TOTAL	0	17,185	16,700	-486
DRIVING WORKER DOGGGGGG LIGHTAN CO. L. C.				
DRIVING WORKTAG: PG000139 LSUAM Student Aides/Networking				
ELINOTICAL A INCTRINCTICAL				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
		2112 05772	D. I.D. G. ETED	2022 22 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
Other Compensation	7,404	0	0	0
TOTAL PERSONAL SERVICES	7,404	0	0	0
DRIVING WORKTAG TOTAL	7,404	0	0	0
DRIVING WORKTAG: PG000140 LSUAM English - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	28,822	0	0	0
TOTAL PERSONAL SERVICES	28,822	0	0	0
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	28,836	0	0	0
DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Travel	1,630	0	0	0
Operating Services	414	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,044	2,500	2,500	0
Other Charges	31	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
Gen Acquisitions	147	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	147	0	0	0
DRIVING WORKTAG TOTAL	2,222	2,500	2,500	0
DRIVING WORKTAG: PG000348 LSUAM Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0	2,500 2,500	2,500 2,500	0 0
DRIVING WORKING TOTAL	<u> </u>	2,300	2,500	U
DRIVING WORKTAG: PG007265 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,700	36,150	36,150	0
TOTAL PERSONAL SERVICES	35,700	36,150	36,150	0
DRIVING WORKTAG TOTAL	35,700	36,150	36,150	0
COST CENTER TOTAL	8,704,407	9,751,267	9,187,783	-563,483
CCENTER: CC00117 Col of HSS World Languages, Literatures, and Cul				
DRIVING WORKTAG, DC0004F4 LC114M World operator iterature				
DRIVING WORKTAG: PG000151 LSUAM World Languages, Literatures				
FUNCTION: 0-INSTRUCTION				
Salaries	3,121,751	2,943,281	3,104,637	161,356
Other Compensation	82,654	156,758	156,758	0
Related Benefits	1,270,321	1,313,347	1,241,791	-71,556
TOTAL PERSONAL SERVICES	4,474,726	4,413,386	4,503,186	89,800
Travel	10,621	0	0	0
Operating Services	12,003	13,838	13,838	0
Supplies	18,275	9,320	9,320	0
		•		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	40,898	23,158	23,158	0
Professional Services	2,478	1,436	1,436	0
Other Charges	2,395	1,436	1,436	C
TOTAL OTHER CHARGES	4,873	2,872	2,872	C
Gen Acquisitions	41	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	41	0	0	C
DRIVING WORKTAG TOTAL	4,520,538	4,439,416	4,529,216	89,800
		, ,		•
DRIVING WORKTAG: PG000155 LSUAM Spanish Education Coordinato				
FUNCTION: 0-INSTRUCTION				
Operating Services	2	0	0	C
TOTAL OPERATING EXPENDITURES	2	0	0	C
DRIVING WORKTAG TOTAL	2	0	0	0
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	4,722	5,000	5,000	0
Related Benefits	1,922	2,231	2,000	-231
TOTAL PERSONAL SERVICES	6,644	7,231	7,000	-231
Operating Services	0	2,000	2,000	0
Supplies	320	0	0	0
TOTAL OPERATING EXPENDITURES	320	2,000	2,000	0
Professional Services	1,300	0	0	0
TOTAL OTHER CHARGES	1,300	0	0	0
DRIVING WORKTAG TOTAL	8,264	9,231	9,000	-231
DRIVING WORKTAG: PG000160 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,155	0	0	0
TOTAL PERSONAL SERVICES	2,155	0	0	0
DRIVING WORKTAG TOTAL	2,155	0	0	0
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
	<u> </u>			
Salaries	30,923	30,928	32,223	1,295
Other Compensation	2,368	17,275	17,275	0
Related Benefits	12,583	13,801	12,889	-912
TOTAL PERSONAL SERVICES	45,874	62,004	62,387	383
Operating Services	5,771	2,600	2,600	0
Supplies	12,263	3,192	3,192	0
TOTAL OPERATING EXPENDITURES	18,035	5,792	5,792	C
Professional Services	350	0	0	0
Other Charges	52	0	0	C
TOTAL OTHER CHARGES	402	0	0	
DRIVING WORKTAG TOTAL	64,311	67,796	68,179	383
DRIVING WORKTAG: PG000184 LSUAM Student Aides/Networking				
ELINOTICAL O INCOMPLICATION				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Section of Stromag Goods 27 to Medicin				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, bepartment	2021-22	2021-22	2022-23	2021-22
Other Componentian	9,127	0	0	0
Other Compensation TOTAL PERSONAL SERVICES			_	
	9,127	0	0	0
DRIVING WORKTAG TOTAL	9,127	0	0	0
DDIVING MODERAGE DC000000 LIGHANA LAWLO December of December of				
DRIVING WORKTAG: PG009868 LSUAM WLLC Department Renovation				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,725	0	0	C
Supplies	55,615	0	0	C
TOTAL OPERATING EXPENDITURES	109,340	0	0	C
Gen Acquisitions	64,471	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	64,471	0	0	C
DRIVING WORKTAG TOTAL	173,811	0	0	0
COST CENTER TOTAL	4,778,207	4,516,443	4,606,395	89,952
	1	, ,	, ,	•
CCENTER: CC00118 Col of HSS French Studies				
DRIVING WORKTAG: PG000168 LSUAM French Studies				
1				
FUNCTION: 0-INSTRUCTION				
Salaries	1,677,670	1,814,521	1,808,881	-5,640
Other Compensation	206,170	288,654	288,654	0,0.10
Related Benefits	698,561	809,673	723,515	-86,158
TOTAL PERSONAL SERVICES	2,582,401	2,912,848	2,821,050	-91,798
Travel				
	35,710	12.100	0	0
Operating Services	19,072	12,198	12,198	0
Supplies	2,111	7,578	7,578	C
TOTAL OPERATING EXPENDITURES	56,894	19,776	19,776	0
Professional Services	19,119	676	676	0
Other Charges	2,593	676	676	C
TOTAL OTHER CHARGES	21,711	1,352	1,352	C
Gen Acquisitions	1,499	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,499	0	0	0
DRIVING WORKTAG TOTAL	2,662,505	2,933,976	2,842,178	-91,798
DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,327	0	0	C
TOTAL PERSONAL SERVICES	5,327	0	0	0
DRIVING WORKTAG TOTAL	5,327	0	0	0
COST CENTER TOTAL	2,667,832	2,933,976	2,842,178	-91,798
COST CLITTER TOTAL	2,007,032	2,333,370	2,042,170	-31,/30
CCENTER: CC00119 Col of HSS Geography and Anthropology				
COLITICAL COURTS COLOTTISS GOOGLAPHY and Antimopology				
DRIVING WORKTAG: GR-00008014 CS Investigation of an Ancient				
Shifting Working. On 0000014 65 investigation of an Ancient				
FUNCTION: 1-RESEARCH				
	,			
Salaries	25,015	0	0	C
TOTAL PERSONAL SERVICES	25,015	0	0	C
DRIVING WORKTAG TOTAL	25,015	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACTOAL	BODGETED	BODGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00009313 CS Investigating Cloud and Hurr				
FUNCTION: 1-RESEARCH				
Salaries	12,054	0	0	0
TOTAL PERSONAL SERVICES	12,054	0	0	0
DRIVING WORKTAG TOTAL	12,054	0	0	0
DINVING WORKING TOTAL	12,034		•	
DRIVING WORKTAG: GR-00009977 CS Analyses and Tools for Sonar				
FUNCTION: 1-RESEARCH				
Salaries	4,930	0	0	0
TOTAL PERSONAL SERVICES	4,930	0	0	0
DRIVING WORKTAG TOTAL	4,930	0	0	0
DRIVING WORKTAG: GR-00010542 CS Lafon Deconstructed (PG00010				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	8,850	0	0	0
TOTAL PERSONAL SERVICES	8,850	0	0	0
DRIVING WORKTAG TOTAL	8,850	0	0	0
	,,,,,			
DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,966,257	2,203,756	2,299,547	95,791
Other Compensation	381,229	368,528	368,528	0
Related Benefits	819,491	983,357	919,772	-63,586
TOTAL PERSONAL SERVICES	3,166,977	3,555,641	3,587,847	32,205
Travel	21,293 74,799	27.259	27.259	0
Operating Services Supplies	34,675	27,258 10,177	27,258 10,177	0
TOTAL OPERATING EXPENDITURES	130,767	37,435	37,435	0
Professional Services	7,553	814	814	0
Other Charges	3,336		0	0
TOTAL OTHER CHARGES	10,890		814	0
Gen Acquisitions	14,022	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,022	0	0	0
DRIVING WORKTAG TOTAL	3,322,657	3,593,890	3,626,096	32,205
DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp	_			
FUNCTION: 0-INSTRUCTION				
	Г -	=		
Travel	0	500	500	0
Operating Services	0	500 2,000	500 3.000	0
Supplies TOTAL OPERATING EXPENDITURES	0	3,000	2,000 3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000 3,000	<u>0</u>
DISTRICT WORKING TOTAL	l U	3,000	3,000	
DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric				
The state of the s				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,050	15,050	15,050	0
	<u> </u>			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
TOTAL DEDCOMAL SERVICES	15,050			
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL		15,050	15,050	0 0
DRIVING WORKIAG IOTAL	15,050	15,050	15,050	U
DRIVING WORKTAG: PG000191 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000194 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,691	0	0	0
TOTAL PERSONAL SERVICES	5,691	0	0	0
DRIVING WORKTAG TOTAL	5,691	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Geography And Anthropology -				
FUNCTION: 1-RESEARCH				
Related Benefits	20,692	0	0	0
TOTAL PERSONAL SERVICES	20,692	0	0	0
DRIVING WORKTAG TOTAL	20,692	0	0	0
		<u>~_</u> _		
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
	1			
Salaries	43,252	43,258	44,244	986
Other Compensation	0	9,000	9,000	0
Related Benefits	27,030	18,783	18,367	-417
TOTAL PERSONAL SERVICES	70,282	71,041	71,611	569
Operating Services	28	2,953	2,953	0
Supplies TOTAL OPERATING EXPENDITURES	2,898 2,926	2,000 4,953	2,000 4,953	0
DRIVING WORKTAG TOTAL	73,208	75,994	76,564	569
DRIVING WORKING TOTAL	73,208	75,554	70,304	303
DRIVING WORKTAG: PG000200 LSUAM Geography and Anthrop - Face				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	512	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	512	0	0	0
DRIVING WORKTAG TOTAL	512	0	0	0
- ,				
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen				
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen FUNCTION: 2-PUBLIC SERVICE				
	2,600	2,600	2,600	C
FUNCTION: 2-PUBLIC SERVICE Salaries	2,600	2,600 12,000	2,600	
FUNCTION: 2-PUBLIC SERVICE	0		0	-12,000 338
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation		12,000		-12,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
3 7		D. I.D. G. ETED	2112 05772	2022 22:1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	316	15,000	1,126	-13,874
TOTAL OPERATING EXPENDITURES	29,748	15,000	1,126	-13,874
DRIVING WORKTAG TOTAL	33,596	30,536	5,000	-25,536
	1			
DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	3,000	0	-3,000
Supplies	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	3,000	500	-2,500
DRIVING WORKTAG TOTAL	0	3,000	500	-2,500
DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Corpless	0	1,000	1,000	0
Operating Services TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKIAG IOTAL	0	1,000	1,000	U
DRIVING WORKTAG: PG000204 LSUAM Faces Laboratory				
· · · ·				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	121,286	121,290	126,612	5,322
Related Benefits	49,355	50,739	51,377	638
TOTAL PERSONAL SERVICES	170,641	172,029	177,989	5,960
DRIVING WORKTAG TOTAL	170,641	172,029	177,989	5,960
		,-	,	
DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	259,090	259,530	269,771	10,241
Other Compensation	68,709		40,000	10,241
Related Benefits	110,680	108,568	109,468	900
TOTAL PERSONAL SERVICES	438,479	408,098	419,239	11,141
Travel	7,807	18,868	18,868	0
Operating Services	7,229	48,301	48,301	0
Supplies	24,106	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	39,142	90,169	90,169	0
Professional Services	0	59,414	59,414	0
Other Charges	471	200	200	0
TOTAL OTHER CHARGES	471	59,614	59,614	0
Gen Acquisitions	32,128	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,128	21,000	21,000	0
DRIVING WORKTAG TOTAL	510,221	578,881	590,022	11,141
				-
DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
	T	. 1	. 1	
Travel	1,635	0	0	0
Operating Services	71	2,500	2,500	0
Supplies Total Corporation (Corporation Corporation Co	626	0	0	0
TOTAL OPERATING EXPENDITURES	2,333	2,500	2,500	0
Other Charges	190	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function			,	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	190	0	0	0
DRIVING WORKTAG TOTAL	2,523	2,500	2,500	0
DRIVING WORKTAG: PG000346 LSUAM Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,500	2,500	2,500	C
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG009289 LSUAM Alumni Professor - Fahui Wan				
FUNCTION: 0-INSTRUCTION				
		. Т	. 1	-
Travel	2,365	2.500	2.500	0
Operating Services TOTAL OPERATING EXPENDITURES	2,365	2,500 2,500	2,500 2,500	0
Other Charges	135	2,300	2,300	0
TOTAL OTHER CHARGES	135	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG009423 LSUAM Startup - Franzen				
DRIVING WORKTAG. FG003423 E30AWI Startup - Halizeli				
FUNCTION: 1-RESEARCH				
Operating Services	244	0	0	0
Supplies	8,423	0	0	0
TOTAL OPERATING EXPENDITURES	8,667	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	6,627 6,627	0	0	0
DRIVING WORKTAG TOTAL	15,294	0	0	0
		- 1	-	
DRIVING WORKTAG: PG009778 LSUAM Brittany Cook Startup Funds				
FUNCTION: 1-RESEARCH				
Supplies	870	0	0	0
TOTAL OPERATING EXPENDITURES	870	0	0	0
Gen Acquisitions	4,666	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,666	0	0	0
DRIVING WORKTAG TOTAL	5,536	0	0	0
COST CENTER TOTAL	4,256,471	4,480,880	4,502,720	21,840
CCENTER: CC00120 Col of HSS Political Science				
DDIVING WORKTAG, GD 00007349 CC Forming and interest to the				
DRIVING WORKTAG: GR-00007218 CS Feminizing Political Institu				
FUNCTION: 1-RESEARCH				
Salaries	16,226	0	0	C
TOTAL PERSONAL SERVICES	16,226	0	0	C
DRIVING WORKTAG TOTAL	16,226	0	0	0
DRIVING WORKTAG: GR-00007240 CS Feminizing Political Institu				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffing Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
Travel	1,097	0	0	0
TOTAL OPERATING EXPENDITURES	1,097	0	0	0
Other Charges	402	0	0	0
TOTAL OTHER CHARGES	402	0	0	0
DRIVING WORKTAG TOTAL	1,499	0	0	0
DINVING WORKING TOTAL	1,433	U	U	
DRIVING WORKTAG: PG000213 LSUAM Political Science				
DINIVING WORKING. I GOODZIS ESOAM I ORTICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
TONCHON. 0-MSTROCTION				
Salaries	2,213,438	2,121,765	2,211,744	89,979
Other Compensation	269,899	256,350	256,350	09,979
Related Benefits	898,670	946,771	884,652	-62,119
TOTAL PERSONAL SERVICES	3,382,007	3,324,886	3,352,746	27,860
Travel	19,827	3,324,880	3,332,740	27,800
Operating Services	16,015	14,428	14,428	0
Supplies	15,341	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	51,183	21,411	21,411	0
Professional Services	5,142	0	21,411	0
Other Charges	2,726	0	0	0
TOTAL OTHER CHARGES	7,868	0	0	0
Gen Acquisitions	7,462	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,462	0	0	0
DRIVING WORKTAG TOTAL	3,448,521	3,346,297	3,374,157	27,860
DRIVING WORKIAG IOIAL	3,440,321	3,340,237	3,374,137	27,800
DRIVING WORKTAG: PG000217 LSUAM Graduate Assistantship Enric FUNCTION: 0-INSTRUCTION				
Other Compensation	41,045	45,150	45,150	0
TOTAL PERSONAL SERVICES	41,045	45,150	45,150	0
DRIVING WORKTAG TOTAL	41,045	45,150	45,150	0
DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,863	0	0	0
TOTAL PERSONAL SERVICES	14,863	0	0	0
DRIVING WORKTAG TOTAL	14,863	0	0	0
DRIVING WORKTAG: PG000222 LSUAM Political Science - Research				
DINAMA WONKING. 1 GOODZZZ LOOMW FOITHCAI SCIENCE - RESEARCH				
FUNCTION: 1-RESEARCH				
Related Benefits	6,603	0	0	0
TOTAL PERSONAL SERVICES	6,603	0	0	0
DRIVING WORKTAG TOTAL	6,603	0	0	0
	1 -7-5-		<u> </u>	-
DRIVING WORKTAG: PG000351 LSUAM Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Travel	1,024	0	0	C
Operating Services	400	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,424	2,500	2,500	0
Other Charges	30	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	1,454	2,500	2,500	C
			-	
DRIVING WORKTAG: PG009699 LSUAM Startup - Hamel				
FUNCTION: 0-INSTRUCTION				
			_1	
Travel	595	0	0	(
Operating Services	191	0	0	(
TOTAL OPERATING EXPENDITURES	786	0	0	(
DRIVING WORKTAG TOTAL	786	0	0	(
DRIVING WORKTAG: PG009816 LSUAM Startup - Emily Rains				
DRIVING WORKTAG. PG009816 ESOAWI Startup - Emily Rains				
FUNCTION: 0-INSTRUCTION				
TOTAL OF THE PROPERTY OF THE P				
Supplies	120	0	0	C
TOTAL OPERATING EXPENDITURES	120	0	0	
DRIVING WORKTAG TOTAL	120	0	0	<u>`</u>
COST CENTER TOTAL	3,531,117	3,393,947	3,421,807	27,860
	1 2 2 1	, ,	· · ·	· ·
CCENTER: CC00121 Col of HSS History				
DRIVING WORKTAG: PG000228 LSUAM History				
FUNCTION: 0-INSTRUCTION				
Salaries	2,103,217	2,376,175	2,420,478	44,303
Other Compensation	420,239	363,232	363,232	
Related Benefits	855,853	1,060,294	968,142	-92,152
TOTAL PERSONAL SERVICES	3,379,309	3,799,701	3,751,852	-47,849
Travel	4,057	0	0	(
Operating Services	28,336	13,971	13,971	(
Supplies	8,275	4,234	4,234	(
TOTAL OPERATING EXPENDITURES	40,668	18,205	18,205	(
Professional Services	2,586	0	0	(
Other Charges	1,613	0	0	(
TOTAL OTHER CHARGES	4,199	0	0	(
Gen Acquisitions	2,283	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,283	0	0	47.046
DRIVING WORKTAG TOTAL	3,426,460	3,817,906	3,770,057	-47,849
DRIVING WORKTAG: PG000230 LSUAM Modern Europe Colloqui	ium			
Divisio Work (Ad. Pdood230 L30AW Wodern Europe Colloqui	um			
FUNCTION: 0-INSTRUCTION				
. S. C.				
Operating Services	0	5,000	5,000	(
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	
Professional Services	2,555	0	0	(
Other Charges	373	0	0	(
TOTAL OTHER CHARGES	2,928	0	0	(
DRIVING WORKTAG TOTAL	2,928	5,000	5,000	(
	, , , ,	, -	•	
DRIVING WORKTAG: PG000231 LSUAM Graduate Assistantship E	nric			
FUNCTION: 0-INSTRUCTION		·	·	
·	· · · · · · · · · · · · · · · · · · ·			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	A CTITAL	DUDCETED	DUDCETED	2022 22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	0	45,150	45,150	0
TOTAL PERSONAL SERVICES	0	45,150	45,150	0
DRIVING WORKTAG TOTAL	0	45,150	45,150	0
DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,685	0	0	0
TOTAL PERSONAL SERVICES	7,685	0	0	0
DRIVING WORKTAG TOTAL	7,685	0	0	0
			•	•
DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	4,054	7,500	7,500	0
Related Benefits	1,649	3,257	3,113	-143
TOTAL PERSONAL SERVICES	5,703	10,757	10,613	-143
DRIVING WORKTAG TOTAL	5,703	10,757	10,613	-143
DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Other Compensation	792	0	0	0
TOTAL PERSONAL SERVICES	792	0	0	0
Travel	23,491	0	0	0
Operating Services	1,236	35,000	35,000	0
Supplies	7,214	0	0	0
TOTAL OPERATING EXPENDITURES	31,941	35,000	35,000	0
Professional Services	1,000	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	1,250	0	0	0
DRIVING WORKTAG TOTAL	33,983	35,000	35,000	0
DRIVING WORKTAG: PG008640 LSUAM History - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Travel	2.274			_
Travel Operating Services	2,274 276	0	0	0
Supplies	12,919	0	0	0
TOTAL OPERATING EXPENDITURES	15,469	0	0	0
Gen Acquisitions	8,026	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,026	0	0	0
DRIVING WORKTAG TOTAL	23,494		0	0
COST CENTER TOTAL	3,500,254		3,865,820	-47,992
CCENTER: CC00122 Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	24,459	40,298	36,816	-3,482
Other Compensation	0	1,562	1,562	C
· · · · · · · · · · · · · · · · · · ·		,-,-	,	·

Institution: Louisians State University Detail of Driving Working Costs by Function Punction/Department Punction	Board of Regents				
Name	Form BOR-4A				
Partion Part	Institution: Louisiana State University				
Function/Department	Detail of Driving Worktag Costs by Function				
Related Benefits	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
10TAL PERSONAL SERVICES 34,413 59,842 53,104 6,73		2021-22	2021-22	2022-23	2021-22
1,825 3,23	Related Benefits	9,953	17,982	14,726	-3,256
Supplies	TOTAL PERSONAL SERVICES	34,413	59,842	53,104	-6,738
1071AL OPERATING EXPENDITURES 4,356 5,435 7,43	Operating Services	1,825	3,235	3,235	(
Professional Services 2.50 3.00	Supplies	2,531	2,200	2,200	(
Oher Charges	TOTAL OPERATING EXPENDITURES	4,356	5,435	5,435	(
TOTAL OTHER CHARGES	Professional Services	250	300	300	(
TOTAL OFFICE CHARGES 250 677	Other Charges	0	377	377	(
COESTCENTER TOTAL 39,019 65,954 59,216 6,73 6,	TOTAL OTHER CHARGES	250	677	677	(
COESTCENTER TOTAL 39,019 65,954 59,216 6,73 6,	DRIVING WORKTAG TOTAL	39.019	65.954	59.216	-6,738
DRIVING WORKTAG: PG000251 LSUAM Philosophy FUNCTION: 0-INSTRUCTION Salaries 909,218 1,041,067 1,062,208 21,10 1,000 200 200 21,10 1,000 200 200 21,10 1,000 200 200 21,10 1,000 200 200 21,10 1,000 200 200 21,10 1,000 200 200 21,10 1,000 200 200 21,10 1,000 200 200 200 200 200 200 200 200 200	COST CENTER TOTAL				-6,738
Salaries 909,218 1,041,067 1,062,208 21,14	CCENTER: CC00123 Col of HSS Philosophy and Religious Studies				
Salaries 909,218 1,041,067 1,062,208 21,142 Other Compensation 130,022 95,237 95,237 95,237 86lated Benefits 371,868 464,544 424,861 39,681 37,17,868 464,544 424,861 39,681 37,17,868 464,544 424,861 39,681 37,17,868 464,544 424,861 39,681 37,17,868 37,17,868 37,17,868 37,17,868 37,1868 37,1868 37,1868 37,1868 37,1868 37,1868 37,1868 37,1868 37,1868 37,1868 37,1868 38,207	DRIVING WORKTAG: PG000251 LSUAM Philosophy				
130,022 95,237 95,237 75,237	FUNCTION: 0-INSTRUCTION				
Related Benefits 371,868 464,544 424,861 39,68 TOTAL PERSONAL SERVICES 1,411,108 1,600,848 1,522,306 -18,54 Travel 7,515 0 0 Operating Services 4,936 8,207 8,207 Supplies 20,926 8,104 8,104 TOTAL OPERATING EXPENDITURES 33,377 16,311 16,311 Professional Services 7,806 1,109 1,109 TOTAL OPERATING EXPENDITURES 3,33,377 16,311 16,311 Professional Services 7,806 1,109 1,109 TOTAL OPERATING EXPENDITURES 13,723 0 0 TOTAL COUNTRICTION 13,723 0 0 TOTAL ACQUISITION 8, MAJOR REPAIRS 13,723 0 0 DRIVING WORKTAG TOTAL 1,618,268 1,599,726 -18,54 DRIVING WORKTAG TOTAL 1,618,268 1,599,726 -18,54 DRIVING WORKTAG TOTAL 1,618,268 1,599,726 -18,54 DRIVING WORKTAG TOTAL 238,418 333,479 320,033 -13,44 DRIVING WORKTAG TOTAL 24,992 0 0 DRIVING WORKTAG TOTAL 4,992 0 0 DRIVING WORKTAG	Salaries		1,041,067		21,141
1,411,108	Other Compensation	130,022	95,237	95,237	C
Travel	Related Benefits	371,868	464,544	424,861	-39,682
Operating Services	TOTAL PERSONAL SERVICES	1,411,108	1,600,848	1,582,306	-18,541
Supplies 20,926 8,104 8,105	Travel	7,515	0	0	(
Supplies 20,926 8,104 8,104	Operating Services		8,207	8,207	(
TOTAL OPERATING EXPENDITURES 33,377 16,311	Supplies	20,926	8,104	8,104	(
Professional Services 7,806 1,109 1,109 Other Charges 2,688 0 0 0 OTOTAL OTHER CHARGES 10,494 1,109 1,109 Gen Acquisitions 13,723 0 0 OTOTAL OTHER CHARGES 13,723 0 0 OTOTAL ACQUISITIONS & MAJOR REPAIRS 13,723 0 0 ORIVING WORKTAG TOTAL 1,618,268 1,599,726 -18,54 DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious FUNCTION: 0-INSTRUCTION Salaries 162,587 230,587 228,598 -1,98 Related Benefits 75,831 102,892 91,435 -11,45 TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44 DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 4,992 0 0 OTOTAL PERSONAL SERVICES 4,992 0 0	TOTAL OPERATING EXPENDITURES			16,311	C
Other Charges 2,688 0 0 TOTAL OTHER CHARGES 10,494 1,109 1,109 Gen Acquisitions 13,723 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 13,723 0 0 DRIVING WORKTAG TOTAL 1,688,702 1,618,268 1,599,726 -18,54 DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious FUNCTION: 0-INSTRUCTION Salaries 162,587 230,587 228,598 -1,98 Related Benefits 75,831 102,892 91,435 -11,49 TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44 DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 4,992 0 0 TOTAL PERSONAL SERVICES 4,992 0 0 DRIVING WORKTAG TOTAL 4,992 0 0 OCTAL PERSONAL SERVICES 4,992 0 0 DRIVING WORKTAG TOTAL 1,712,112 1,951,747 1,919,759 -31,98	Professional Services				(
TOTAL OTHER CHARGES 10,494 1,109 1,100	Other Charges				(
13,723 0 0 0	TOTAL OTHER CHARGES	·	1.109	1.109	(
13,723 0 0	Gen Acquisitions				(
1,468,702 1,618,268 1,599,726 -18,54			0	0	(
Salaries 162,587 230,587 228,598 -1,98 Related Benefits 75,831 102,892 91,435 -11,45 TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44 -1	DRIVING WORKTAG TOTAL		1,618,268	1,599,726	-18,541
Salaries 162,587 230,587 228,598 -1,98 Related Benefits 75,831 102,892 91,435 -11,45 TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44 DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking	DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious	S			
Related Benefits 75,831 102,892 91,435 -11,45 TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44 DRIVING WORKTAG TOTAL 238,418 333,479 320,033 -13,44 DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 4,992 0 0 TOTAL PERSONAL SERVICES 4,992 0 0 DRIVING WORKTAG TOTAL 4,992 0 0 COST CENTER TOTAL 4,992 0 0 COST CENTER TOTAL 1,712,112 1,951,747 1,919,759 -31,98 CCENTER: CC00124 Col of HSS Psychology	FUNCTION: 0-INSTRUCTION				
Related Benefits 75,831 102,892 91,435 -11,45 TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44 DRIVING WORKTAG TOTAL 238,418 333,479 320,033 -13,44 DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 4,992 0 0 TOTAL PERSONAL SERVICES 4,992 0 0 DRIVING WORKTAG TOTAL 4,992 0 0 COST CENTER TOTAL 4,992 0 0 COST CENTER TOTAL 1,712,112 1,951,747 1,919,759 -31,98 CCENTER: CC00124 Col of HSS Psychology	Salaries	162 507	230 597	228 200	_1 090
TOTAL PERSONAL SERVICES 238,418 333,479 320,033 -13,44					
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking					
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking					
### FUNCTION: 0-INSTRUCTION Other Compensation		250,410	333,473	320,033	13,447
Other Compensation 4,992 0 0 TOTAL PERSONAL SERVICES 4,992 0 0 DRIVING WORKTAG TOTAL 4,992 0 0 COST CENTER TOTAL 1,712,112 1,951,747 1,919,759 -31,98 CCENTER: CC00124 Col of HSS Psychology DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter Neural Dynamics of the Inter					
TOTAL PERSONAL SERVICES 4,992 0 0 DRIVING WORKTAG TOTAL 4,992 0 0 COST CENTER TOTAL 1,919,759 -31,98 CCENTER: CC00124 Col of HSS Psychology DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter		1			-
COST CENTER TOTAL 4,992 0 0	·				(
COST CENTER TOTAL 1,712,112 1,951,747 1,919,759 -31,98 CCENTER: CC00124 Col of HSS Psychology DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter			_	_	(
CCENTER: CC00124 Col of HSS Psychology DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter	COST CENTER TOTAL				-31,988
DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter			2 9	,,-	
FUNCTION: 1-RESEARCH	DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter				
	FUNCTION: 1-RESEARCH	_			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	20,690	0	0	0
TOTAL PERSONAL SERVICES	20,690	0	0	0
DRIVING WORKTAG TOTAL	20,690	0	0	0
DRIVING WORKTAG: GR-00007294 CS Neural Dynamics of the Inter				
Priving Working. On 6000725 1 65 Heard Dynamics of the lite.				
FUNCTION: 1-RESEARCH				
Operating Services	35	0	0	0
TOTAL OPERATING EXPENDITURES	35	0	0	0
DRIVING WORKTAG TOTAL	35	0	0	0
	30			
DRIVING WORKTAG: GR-00009324 CS Multi-Criteria Model Compari				
				-
FUNCTION: 1-RESEARCH				
Salaries	24,480	0	0	0
TOTAL PERSONAL SERVICES	24,480	0	0	0
DRIVING WORKTAG TOTAL	24,480	0	0	0
DRIVING WORKTAG: PG000260 LSUAM Psychology				
FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	2,561,908	2,833,113	3,009,262	176,149
Other Compensation	569,207	544,727	544,727	0
Related Benefits	1,065,318	1,264,188	1,203,643	-60,545
TOTAL PERSONAL SERVICES	4,196,433	4,642,028	4,757,632	115,604
Travel	18,610	0	0	0
Operating Services Supplies	31,396 34,168	26,756 11,706	26,756 11,706	0
TOTAL OPERATING EXPENDITURES	84,174	38,462	38,462	0
Professional Services	17,435	0	0	0
Other Charges	7,475	0	0	0
TOTAL OTHER CHARGES	24,910	0	0	0
Gen Acquisitions	4,535	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,535	0	0	0
DRIVING WORKTAG TOTAL	4,310,051	4,680,490	4,796,094	115,604
DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking				
DRIVING WORKING. 1 G000207 E30AW Student Aldes/Networking				
FUNCTION: 0-INSTRUCTION				
		. 1		
Other Compensation	15,304	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	15,304 15,304	0 0	0 0	0 0
PRIVITO HOMEING TOTAL	13,304	U	<u> </u>	U
DRIVING WORKTAG: PG000268 LSUAM Psychology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	18,381	0	0	0
TOTAL PERSONAL SERVICES	18,381	0	0	0
DRIVING WORKTAG TOTAL	18,381	0	0	0
	-,,,			
DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic				,
FUNCTION: 2-PUBLIC SERVICE				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	15,050	0	0	0
TOTAL PERSONAL SERVICES	15,050	0	0	0
Operating Services	450	1,650	1,650	0
Supplies TOTAL OPERATING EXPENDITURES	3,313 3,763	900	900 2,550	0
Other Charges	750	2,550 0	2,550	
TOTAL OTHER CHARGES	750	0	0	0
Gen Acquisitions	5,383	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,383	0	0	C
DRIVING WORKTAG TOTAL	24,946	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Psychological Services Center	9			
FUNCTION: 2-PUBLIC SERVICE				
Calaria	1 221	25.22-	25.22-	-
Salaries Other Compensation	20,999	25,000	25,000	0
Other Compensation Related Benefits	44,847 10,080	53,750 10,750	53,750 10,750	0
TOTAL PERSONAL SERVICES	75,925	89,500	89,500	0
Travel	73,323	1,000	1,000	0
Operating Services	6,859	-6,500	-6,500	(
Supplies	10,438	16,000	16,000	(
TOTAL OPERATING EXPENDITURES	17,297	10,500	10,500	C
Other Charges	29	0	0	C
TOTAL OTHER CHARGES	29	0	0	C
DRIVING WORKTAG TOTAL	93,251	100,000	100,000	C
DRIVING WORKTAG: PG007268 LSUAM Flagship Graduate Assistants	5			
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	30.100	C
TOTAL PERSONAL SERVICES	30,100	30,100	30,100	C
DRIVING WORKTAG TOTAL	30,100	30,100	30,100	C
DRIVING WORKTAG: PG008030 LSUAM Startup - Heather Lucas				
FUNCTION: 1-RESEARCH				
Other Compensation	2,508	0	0	(
TOTAL PERSONAL SERVICES	2,508	0	0	
Travel	4,115	0	0	C
Operating Services	728	0	0	C
Supplies	3,623	0	0	C
TOTAL OPERATING EXPENDITURES	8,467	0	0	C
Professional Services	72	0	0	C
Other Charges	64	0	0	C
TOTAL OTHER CHARGES	136	0	0	(
Gen Acquisitions	1,466	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,466	0	0	(
DRIVING WORKTAG TOTAL	12,577	0	0	C
DRIVING WORKTAG: PG008031 LSUAM Startup - Paul Soto				
DINIVING WONKING. I GOODOST ESOAWI Startup - Paul Soto				
FUNCTION: 1-RESEARCH				
 				
Operating Services	7,083	0	0	(
	<u> </u>			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
Supplies	2,095	0	0	0
TOTAL OPERATING EXPENDITURES	9,179	0	0	0
DRIVING WORKTAG TOTAL	9,179	0	0	0
	, ,			
DRIVING WORKTAG: PG008462 LSUAM Startup - Christopher Cox				
FUNCTION: 1-RESEARCH				
Other Compensation	2,100	0	0	0
TOTAL PERSONAL SERVICES	2,100	0	0	0
Travel	1,445	0	0	0
Operating Services	7,989	0	0	0
Supplies	530	0	0	0
TOTAL OPERATING EXPENDITURES	9,964	0	0	0
DRIVING WORKTAG TOTAL	12,064	0	0	0
DRIVING WORKTAG: PG008871 LSUAM Startup - Matthew Calamia				
FUNCTION: 1-RESEARCH				
Operating Services	4,871	0	0	0
Supplies	9,579	0	0	0
TOTAL OPERATING EXPENDITURES	14,449	0	0	0
Other Charges	1,199	0	0	0
TOTAL OTHER CHARGES	1,199	0	0	0
Gen Acquisitions	10,470	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,470	0	0	0
DRIVING WORKTAG TOTAL	26,118	0	0	0
DRIVING WORKTAG, DC000304 LCUANA Chart Ha Mally Clark				
DRIVING WORKTAG: PG009284 LSUAM Start Up Kelly Clark				
FUNCTION: 1-RESEARCH				
FONCTION: 1-RESEARCH				
Other Compensation	2,400	0	0	0
TOTAL PERSONAL SERVICES	2,400	0	0	0
Operating Services	448	0	0	0
Supplies	9,156	0	0	0
TOTAL OPERATING EXPENDITURES	9,604	0	0	0
Gen Acquisitions	4,559	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,559	0	0	0
DRIVING WORKTAG TOTAL	16,563	0	0	0
DINVING WORKING TOTAL	10,303			
DRIVING WORKTAG: PG009648 LSUAM Startup - Brossoit				
District Control Contr				
FUNCTION: 1-RESEARCH				
Supplies	35,020	0	0	0
TOTAL OPERATING EXPENDITURES	35,020	0	0	0
Gen Acquisitions	4,346	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,346	0	0	0
DRIVING WORKTAG TOTAL	39,366	0	0	0
		-		
DRIVING WORKTAG: PG009649 LSUAM Startup - Wilkey				
FUNCTION: 1-RESEARCH				
Travel	80	0	0	0
Operating Services	1,352	0	0	C
		-		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
Constitut				
Supplies Total Open ATING EVER PUT UP 5	1,088	0	0	0
TOTAL OPERATING EXPENDITURES	2,520	0	0	0
Other Charges	3,500	0	0	0
TOTAL OTHER CHARGES	3,500	0	0	0
Gen Acquisitions	41,331	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,331	0	0	0
DRIVING WORKTAG TOTAL	47,351	0	0	0
DRIVING WORKTAG: PG009787 LSUAM Startup - Vanessa Burke				
FUNCTION: 1-RESEARCH				
Supplies	3,561	0	0	0
TOTAL OPERATING EXPENDITURES	3,561	0	0	0
Gen Acquisitions	1,712	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,712	0	0	0
DRIVING WORKTAG TOTAL	5,272	0	0	0
			•	
DRIVING WORKTAG: PG009912 LSUAM Start up - Long				
FUNCTION: 1-RESEARCH				
	0.50			
Other Compensation	868	0	0	0
TOTAL PERSONAL SERVICES	868	0	0	0
Travel	4,872	0	0	0
TOTAL OPERATING EXPENDITURES	4,872	0	0	0
DRIVING WORKTAG TOTAL	5,740	0	0	0
COST CENTER TOTAL	4,711,469	4,813,140	4,928,744	115,604
CCENTER: CC00125 Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociology				
FUNCTION: 0-INSTRUCTION				
	1		1	
Salaries	1,661,374	1,663,866		71,609
Other Compensation	385,934	361,200	361,200	0
Related Benefits	676,056		694,154	-48,294
TOTAL PERSONAL SERVICES	2,723,363	2,767,514	2,790,829	23,315
Travel	19,578	0	0	0
Operating Services	7,877	14,371	14,371	0
Supplies	14,753	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	42,208	21,551	21,551	0
Professional Services	4,362	0	0	0
Other Charges	2,254	0	0	0
TOTAL OTHER CHARGES	6,616	0	0	0
Gen Acquisitions	6,938	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,938	0	_	0
DRIVING WORKTAG TOTAL	2,779,124	2,789,065	2,812,380	23,315
DRIVING WORKTAG: PG000283 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
	1		T	
Other Compensation	0	15,050		0
TOTAL PERSONAL SERVICES	0	15,050	15,050	0
DRIVING WORKTAG TOTAL	0	15,050	15,050	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function		I		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, and an a second secon	2021-22	2021-22	2022-23	2021-22
	L	l		
DRIVING WORKTAG: PG000287 LSUAM Student Aides/Networking				
, , ,				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,035	0	0	(
TOTAL PERSONAL SERVICES	1,035	0	0	(
DRIVING WORKTAG TOTAL	1,035	0	0	C
DRIVING WORKTAG: PG000288 LSUAM Sociology - Research				
FUNCTION: 1-RESEARCH				
	<u>, </u>			
Operating Services	20,475	19,300	19,300	C
TOTAL OPERATING EXPENDITURES	20,475	19,300	19,300	C
DRIVING WORKTAG TOTAL	20,475	19,300	19,300	C
DRIVING WORKTAG DOGGTOGG LIGUNGLEIL II. T				
DRIVING WORKTAG: PG007269 LSUAM Flagship Graduate Assistants				
TUNICTION, O INICTPLICTION				
FUNCTION: 0-INSTRUCTION				
Other Common entitles		20.400	20.100	
Other Compensation TOTAL PERSONAL SERVICES	0	30,100 30,100	30,100 30,100	(
DRIVING WORKTAG TOTAL	0	30,100	30,100	0
COST CENTER TOTAL	2,800,634	2,853,515	2,876,830	23,315
COST CENTER TOTAL	2,000,034	2,033,313	2,0/0,030	
CCENTER: CC00126 Col of HSS Communication Studies				
CCENTER: CC00126 Col of HSS Communication Studies				
CCENTER: CC00126 Col of HSS Communication Studies				
CCENTER: CC00126 Col of HSS Communication Studies DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural				
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural				
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural	17,811	0	0	
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH	17,811 17,811			0 0
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries		0	0	C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	17,811	0	0	C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	17,811	0	0	C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	17,811	0	0	C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	17,811	0	0	C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION	17,811 17,811	0 0 0	0 0 0	()
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries	17,811 17,811 1,850,178	0 0 0 0	0 0 0 0	207,902
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation	17,811 17,811 1,850,178 337,262	0 0 0 0	2,056,193 376,250	207,902
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	17,811 17,811 1,850,178 337,262 749,833	1,848,291 376,250 824,742	2,056,193 376,250 822,435	207,902
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	17,811 17,811 1,850,178 337,262 749,833 2,937,273	1,848,291 376,250 824,742 3,049,283	2,056,193 376,250 822,435 3,254,878	207,902 (-2,307 205,595
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143	1,848,291 376,250 824,742 3,049,283	2,056,193 376,250 822,435 3,254,878	207,902 C -2,307 205,595
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437	1,848,291 376,250 824,742 3,049,283 0 11,762	2,056,193 376,250 822,435 3,254,878 0	207,902 C -2,307 205,595
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035	207,902 (-2,307 205,595
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797	207,902 C -2,307 205,595 C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797	207,902 (-2,307 205,595 ((
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0	207,902 (C) -2,307 205,595 (C) (C)
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637 1,407	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0 0	207,902 () () () () () () ()
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637 1,407 5,119	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0 0	207,902 (0 -2,307 205,599 (0 (0 (0
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637 1,407 5,119 5,119	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0 0 0	207,902 (0 -2,307 205,595 (0 (0 (0
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637 1,407 5,119	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0 0	207,902 C -2,307 205,595 C C C C
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637 1,407 5,119 5,119	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0 0 0	0000
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000292 LSUAM Communication Studies FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	17,811 17,811 17,811 1,850,178 337,262 749,833 2,937,273 8,143 8,437 4,051 20,631 769 637 1,407 5,119 5,119	1,848,291 376,250 824,742 3,049,283 0 11,762 8,035 19,797 0 0	2,056,193 376,250 822,435 3,254,878 0 11,762 8,035 19,797 0 0 0	207,902 C -2,307 205,595 C C C C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	DUDGETED	DUDGETED	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION	<u>.</u>			
Travel	4,282	5,575	5,575	C
Operating Services	377	225	225	C
Supplies	197	200	200	C
TOTAL OPERATING EXPENDITURES	4,855	6,000	6,000	C
Other Charges	1,065	0	0	C
TOTAL OTHER CHARGES	1,065	0	0	C
DRIVING WORKTAG TOTAL	5,921	6,000	6,000	0
DRIVING WORKTAG: PG000295 LSUAM Graduate Assistantship Enric				
DRIVING WORKTAG. FG000233 ESOAWI Graduate Assistantship Ellife				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,061	45,150	45,150	0
TOTAL PERSONAL SERVICES	2,061	45,150	45,150	0
DRIVING WORKTAG TOTAL	2,061	45,150	45,150	0
	•			
DRIVING WORKTAG: PG000299 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
				•
Other Compensation	8,652	0	0	0
TOTAL PERSONAL SERVICES	8,652	0	0	0
DRIVING WORKTAG TOTAL	8,652	0	0	0
DDIVING MODIFTAG DC000300 LIGHANAL Communication Studies Dec				
DRIVING WORKTAG: PG000300 LSUAM Communication Studies - Rese				
FUNCTION: 1-RESEARCH				
FONCTION: 1-RESEARCH				
Related Benefits	7,248	0	0	0
TOTAL PERSONAL SERVICES	7,248	0	0	0
DRIVING WORKTAG TOTAL	7,248	0	0	0
	·			
DRIVING WORKTAG: PG009638 LSUAM Startup - Brisini				
FUNCTION: 0-INSTRUCTION				
				•
Operating Services	7,618	0	0	0
Supplies	159	0	0	0
TOTAL OPERATING EXPENDITURES Professional Services	7,777	0	0	0
	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	23,567 23,567	0	0	0
DRIVING WORKTAG TOTAL	36,344	0	0	0
DINVING WOUNTAG TOTAL	30,344	U	<u> </u>	
DRIVING WORKTAG: PG009725 LSUAM Startup - Colter Ray				
FUNCTION: 0-INSTRUCTION				
Travel	1,452	0	0	C
Operating Services	16,484	0	0	C
Supplies	873	0	0	C
TOTAL OPERATING EXPENDITURES	18,808	0	0	C
Gen Acquisitions	3,011	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,011	0	0	C
DRIVING WORKTAG TOTAL	21,819	0	0	0

LIDUALU DI NEPERIN				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009976 LSUAM Startup - Alison Zhou				
FUNCTION: 0-INSTRUCTION				
Operating Services	4,525	0		0
Supplies	4,875	0	0	0
TOTAL OPERATING EXPENDITURES	9,400	0	0	0
Gen Acquisitions	1,954	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,954	0 0	0 0	0 0
COST CENTER TOTAL	11,354 3,075,639	3,120,230		
COST CENTER TOTAL	3,073,639	3,120,230	3,325,825	205,595
CCENTER: CC00127 Col of HSS Communication Sciences and Disorders				
COUNTY COLOTINO COMMUNICATION SCIENCES and Disorders				
DRIVING WORKTAG: GR-00001542 CS Clinical Feasibility of Tran				
FUNCTION: 1-RESEARCH				
Salaries	7,526	0	0	0
TOTAL PERSONAL SERVICES	7,526	0	0	0
DRIVING WORKTAG TOTAL	7,526	0	0	0
DRIVING WORKTAG: GR-00007202 CS Word Knowledge in Young Chil				
FUNCTION: 1-RESEARCH				
Salaries	15,209	0	0	0
TOTAL PERSONAL SERVICES	15,209	0		
DRIVING WORKTAG TOTAL		_	0	0
	15,209	0	0 0	
	15,209	_		0
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D	15,209	_		0
·	15,209	_		0
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D FUNCTION: 0-INSTRUCTION	15,209	_		0
FUNCTION: 0-INSTRUCTION		0	0	0 0
FUNCTION: 0-INSTRUCTION Salaries	1,318,227	1,336,500	1,423,559	87,059
FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,318,227 145,978	1,336,500 122,900	1,423,559 122,900	87,059 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	1,318,227 145,978 532,351	1,336,500 122,900 596,371	1,423,559 122,900 569,394	87,059 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,318,227 145,978 532,351 1,996,556	1,336,500 122,900 596,371 2,055,771	1,423,559 122,900 569,394 2,115,853	87,059 0 -26,977 60,082
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	1,318,227 145,978 532,351 1,996,556 11,308	1,336,500 122,900 596,371 2,055,771	1,423,559 122,900 569,394 2,115,853	87,059 0 -26,977 60,082
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,318,227 145,978 532,351 1,996,556 11,308 -60,724	1,336,500 122,900 596,371 2,055,771 0 18,458	1,423,559 122,900 569,394 2,115,853 0 18,458	87,059 0 -26,977 60,082
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000	87,059 0 -26,977 60,082 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458	87,059 0 -26,977 60,082 0 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000	87,059 0 -26,977 60,082 0 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458	87,059 0 -26,977 60,082 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0	87,059 0 -26,977 60,082 0 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0	87,059 0 -26,977 60,082 0 0
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0	87,059 C -26,977 60,082 C C C
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0	87,059 C -26,977 60,082 C C C
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0	87,059 C -26,977 60,082 C C C
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0	87,059 C -26,977 60,082 C C C
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0	87,059 (-26,977 60,082 (
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0	87,059 C -26,977 60,082 C C C
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898 2,084,881	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0 0 2,138,311	87,059 (-26,977 60,082 (
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	1,318,227 145,978 532,351 1,996,556 11,308 -60,724 29,839 -19,577 151 1,852 2,003 105,898 105,898 2,084,881	1,336,500 122,900 596,371 2,055,771 0 18,458 4,000 22,458 0 0 0 2,078,229	1,423,559 122,900 569,394 2,115,853 0 18,458 4,000 22,458 0 0 0 2,138,311	87,059 -26,977 60,082 (() () () () () () () () () () () () ()

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
· ·	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000309 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Related Benefits	9,252	0	0	0
TOTAL PERSONAL SERVICES	9,252	0	0	0
DRIVING WORKTAG TOTAL	9,252	0	0	0
	•			
DRIVING WORKTAG: PG000310 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Colorina	2 110	0	0	0
Salaries Related Benefits	2,110 859	0	0	0
TOTAL PERSONAL SERVICES	2,969	0	0	0
DRIVING WORKTAG TOTAL	2,969	0	0	0
	•			
DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,999	43,000	49,000	6,000
Related Benefits TOTAL PERSONAL SERVICES	24,960 76,959	20,640 63,640	25,000 74,000	4,360 10,360
Travel	3,452	12,000	12,000	10,360
Operating Services	27,373	12,000	15,000	3,000
Supplies	40,611	39,460	28,100	-11,360
TOTAL OPERATING EXPENDITURES	71,436	63,460	55,100	-8,360
Professional Services	20,400	20,400	20,400	0
Other Charges	288	2,500	500	-2,000
TOTAL OTHER CHARGES	20,688	22,900	20,900	-2,000
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	8,098 8,098	10,000 10,000	10,000 10,000	0
DRIVING WORKTAG TOTAL	177,181	160,000	160,000	0
		200,000		
DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
. S. S. S. North Edward Control of the Control of t				
Salaries	36,000	32,400	32,400	0
Related Benefits	17,280	13,932	13,932	0
TOTAL PERSONAL SERVICES	53,280	46,332	46,332	0
Travel	375	2,000	2,000	0
Operating Services	270	0 1,668	0 1,668	0
Supplies TOTAL OPERATING EXPENDITURES	4,831 5,476	3,668	3,668	0
Other Charges	3,470	3,008	3,008	0
TOTAL OTHER CHARGES	395	0	0	0
Gen Acquisitions	2,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,887	0	0	0
DRIVING WORKTAG TOTAL	62,038	50,000	50,000	0
DRIVING WORKTAG: PG007665 LSUAM Startup - Duncan				
FUNCTION: 1-RESEARCH				
		. 1		
Operating Services	95	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL ODED ATIME EVDENDITUDES		_		
TOTAL OPERATING EXPENDITURES	95	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	145	0	0	0
DDIVING MODISTAC, DC000022 I CHAM Charles Harbin				
DRIVING WORKTAG: PG008022 LSUAM Startup - Haebig				
FUNCTION 4 DESEADON				
FUNCTION: 1-RESEARCH				
	20			
Salaries	20	0	0	0
Other Compensation	1,248	0	0	0
Related Benefits	8	0	0	0
TOTAL PERSONAL SERVICES	1,276	0	0	0
Travel	860	0	0	0
Operating Services	1,481	0	0	0
Supplies	4,955	0	0	0
TOTAL OPERATING EXPENDITURES	7,296	0	0	0
Professional Services	280	0	0	0
Other Charges	15	0	0	0
TOTAL OTHER CHARGES	295	0	0	0
DRIVING WORKTAG TOTAL	8,867	0	0	0
DRIVING WORKTAG: PG009635 LSUAM Startup - Schneider				
FUNCTION: 1-RESEARCH				
Other Compensation	5,201	0	0	0
TOTAL PERSONAL SERVICES	5,201	0	0	0
Travel	136	0	0	0
Operating Services	5,412	0	0	0
Supplies	3,608	0	0	0
TOTAL OPERATING EXPENDITURES	9,157	0	0	0
DRIVING WORKTAG TOTAL	14,358	0	0	0
DRIVING WORKTAG: PG009696 LSUAM Startup - Jahori				
FUNCTION: 0-INSTRUCTION				
Travel	827	0	0	0
Operating Services	1,245	0	0	0
Supplies	20,035	0	0	0
TOTAL OPERATING EXPENDITURES	22,107	0	0	0
Professional Services	120	0	0	0
Other Charges	-6,865	0	0	0
TOTAL OTHER CHARGES	-6,745	0	0	0
Gen Acquisitions	91,585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	91,585	0	0	0
DRIVING WORKTAG TOTAL	106,948	0	0	0
DRIVING WORKTAG: PG009785 LSUAM Startup - Mohapatra				
1 and 1 and as he combands				
FUNCTION: 0-INSTRUCTION				
Operating Services	729	0	0	0
Supplies	216	0	0	0
TOTAL OPERATING EXPENDITURES	945	0	0	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
TOTAL OTHER CHARGES	1/5	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	10,703	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,703		0	0
DRIVING WORKTAG TOTAL	11,823		0	0
COST CENTER TOTAL	2,508,612	2,288,229	2,348,311	60,082
CCENTER: CC00128 Col of HSS Deans Office - Institutional Support				
COLITIZATION CONTINUE POLITICAL MISTINGUISTANI SUPPORT				
DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S				
FUNCTION: 0-INSTRUCTION				
TONETION: 0-INSTRUCTION				
Salaries	0	1,006	2,706	1,700
Related Benefits	0	449	1,082	633
TOTAL PERSONAL SERVICES	0	1,455	3,788	2,333
DRIVING WORKTAG TOTAL	0	1,455	3,788	2,333
COST CENTER TOTAL	0	1,455	3,788	2,333
CCENTER: CC00129 Col of HSS Deans Office - Interdisciplinary				
occinion occinion pedia occinion metalogical				
DRIVING WORKTAG, RC000244 ISHAM Linguistics				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
		ı		
Other Compensation	23	0	0	0
TOTAL PERSONAL SERVICES	23	0	0	0
Travel	1,240	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	145 1,385	2,000 2,000	2,000 2,000	0
Professional Services	-281	2,000	2,000	0
Other Charges	1,149	0	0	0
TOTAL OTHER CHARGES	868	0	0	0
DRIVING WORKTAG TOTAL	2,275	2,000	2,000	0
DRIVING WORKING TOTAL	2,213	2,000	2,000	
DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
FORCTION. 0-INSTRUCTION				
Salaries	241,470	134,977	141,112	6,135
Other Compensation	2,667		0	0
Related Benefits	98,260	60,229	56,442	-3,787
TOTAL PERSONAL SERVICES	342,397	195,206	197,554	2,348
Operating Services	0	2,022	2,022	0
Supplies	793		875	0
TOTAL OPERATING EXPENDITURES	793		2,897	0
Professional Services	1,056		0	0
TOTAL OTHER CHARGES	1,056		0	0
DRIVING WORKTAG TOTAL	344,246	198,103	200,451	2,348
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	3,336	2,500	0	-2,500
Other Compensation	143,048		150,500	0
Related Benefits	1,357		0	-1,116
TOTAL PERSONAL SERVICES	147,741	154,116	150,500	-3,616

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffing Working costs by Function				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	800	0	0	C
Operating Services	467	2,000	2,000	C
Supplies	989	0	0	
TOTAL OPERATING EXPENDITURES	2,256	2,000	2,000	
Professional Services	100	0	0	
Other Charges	573	0	0	(
TOTAL OTHER CHARGES	673	0	0	(
DRIVING WORKTAG TOTAL	150,670	156,116	152,500	-3,616
		200,220	101,000	0,010
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr				
PROVINCE WORKER CO. T. COCCOSES ESOVIET WORKERS GIRL CERTICAL SCHOOL	_			
FUNCTION: 0-INSTRUCTION				
Salaries	265,157	232,272	240,181	7,909
Other Compensation	33,400	15,050	15,050	7,303
Related Benefits	107,899	103,644	96,067	-7,57
TOTAL PERSONAL SERVICES	406,456	350,966	351,298	332
Travel	0	1,000	1,000	332
Operating Services	1,187	5,081	5,081	(
Supplies	1,043	500	500	
TOTAL OPERATING EXPENDITURES	2,230	6,581	6,581	
Professional Services	3,104	0	0	(
Other Charges	661	0	0	(
TOTAL OTHER CHARGES	3,765	0	0	
DRIVING WORKTAG TOTAL	412,451	357,547	357,879	332
DRIVING WORKTAG: PG000332 LSUAM International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	164,138	140,337	146,368	6,031
Other Compensation	8,000	0	0	(
Related Benefits	66,792	62,621	58,544	-4,077
TOTAL PERSONAL SERVICES	238,930	202,958	204,912	1,954
Operating Services	0	1,267	1,267	(
Supplies	174	0	0	(
TOTAL OPERATING EXPENDITURES	174	1,267	1,267	(
DRIVING WORKTAG TOTAL	239,105	204,225	206,179	1,954
DRIVING WORKTAG: PG000334 LSUAM African And African American				
FUNCTION: 0-INSTRUCTION				
Salaries	135,653	103,229	0	-103,229
Other Compensation	23,050	15,050	0	-15,050
Related Benefits	55,201	46,063	0	-46,063
TOTAL PERSONAL SERVICES	213,904	164,342	0	-164,342
Travel	376	0	0	(
Operating Services	4,376	2,334	0	-2,334
Supplies	3,006	0	0	(
TOTAL OPERATING EXPENDITURES	7,758	2,334	0	-2,334
Professional Services	3,273	0	0	(
Other Charges	611	0	0	(
TOTAL OTHER CHARGES	3,884	0	0	(
DRIVING WORKTAG TOTAL	225,546	166,676	0	-166,676
DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Working Costs by Function					
Function/Department		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
		2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION					
Salaries		168,888	135,225	140,603	F 270
Other Compensation		29,089	30,100	30,100	5,378 0
Related Benefits		68,725	60,340	56,238	-4,102
TOTAL PERSONAL SERVICES		266,702	225,665	226,941	1,276
Operating Services		19	3,056	3,056	1,270
Supplies		2,722	0	0,030	0
TOTAL OPERATING EXPENDITURES		2,740	3,056	3,056	0
DRIVING WORKTAG TOTAL		269,442	228,721	229,997	1,276
DRIVING WORKTAG: PG000337 LSUAM Secondary Education					
FUNCTION: 0-INSTRUCTION					
TORCHOR O'HISTROCHOR					
Salaries		0	30,000	30,000	0
Related Benefits		0	13,387	11,999	-1,387
TOTAL PERSONAL SERVICES		0	43,387	41,999	-1,387
DRIVING WORKTAG TOTAL		0	43,387	41,999	-1,387
DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication	Stu				
FUNCTION: 0-INSTRUCTION					
Salaries		51,808	51,452	53,577	2,125
Related Benefits		21,082	22,959	21,430	-1,529
TOTAL PERSONAL SERVICES		72,889	74,411	75,007	596
DRIVING WORKTAG TOTAL		72,889	74,411	75,007	596
DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progr	ra				
FUNCTION: 0-INSTRUCTION					
Salaries		269,871	265,229	316,551	51,322
Related Benefits		129,538	127,310	155,110	27,800
TOTAL PERSONAL SERVICES		399,409	392,539	471,661	79,122
Operating Services		0	-392,539	-471,661	-79,122
TOTAL OPERATING EXPENDITURES		0	-392,539	-471,661	-79,122
DRIVING WORKTAG TOTAL		399,409	0	0	0
DRIVING WORKTAG: PG000341 LSUAM Graduate Assistantship Enr	ic				
FUNCTION: 0-INSTRUCTION					
Other Compensation	Γ	0	11,550	11,550	0
TOTAL PERSONAL SERVICES		0	11,550	11,550	0
DRIVING WORKTAG TOTAL		0	11,550	11,550	0
DRIVING WORKTAG: PG000342 LSUAM Flagship Graduate Assistant	ts				
FUNCTION: 0-INSTRUCTION					
Other Compensation	<u> </u>	0	8,650	8,650	0
TOTAL PERSONAL SERVICES		0	8,650	8,650	0
DRIVING WORKTAG TOTAL		0	8,650	8,650	0
	Į.		2,030	2,030	
DRIVING WORKTAG: PG000355 LSUAM Student Aides/Networking					

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
became of briving working costs by runetion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,157	0	0	C
TOTAL PERSONAL SERVICES	3,157	0	0	C
DRIVING WORKTAG TOTAL	3,157	0	0	0
DRIVING WORKTAG: PG000356 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,212	0	0	C
Related Benefits	4,563	0	0	C
TOTAL PERSONAL SERVICES	15,775	0	0	C
DRIVING WORKTAG TOTAL	15,775	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
			2 - 2 2	
Salaries	2,500	2,500	2,500	0
Other Compensation	8,368	0	0	0
Related Benefits	1,017	1,086	1,038	-48
TOTAL PERSONAL SERVICES	11,885	3,586	3,538	-48
Travel	5,498	30,000	30,000	0
Operating Services	30	20,000	0	0
TOTAL OPERATING EXPENDITURES	5,528	30,000	30,000	0
Professional Services TOTAL OTHER CHARGES	2,774 2,774	0	0	0
DRIVING WORKTAG TOTAL	20,187	33,586	33,538	-48
DRIVING WORKIAG IOTAL	20,187	33,380	33,336	-40
DRIVING WORKTAG: PG007964 LSUAM HSS - Global Scholarship Pro				
SHAMING WOMEN CONTROL SOOT SOOT SOOT SOOT SOOT SOOT SOOT SO				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	C
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	2,155,151	1,494,971	1,329,751	-165,220
CCENTER: CC01289 Col of HSS African and African American Studies				
DRIVING WORKTAG: PG010055 LSUAM African & African American S				
DRIVING WORKTAG: PG010055 LSUAM African & African American S FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION Salaries	0	0	170,471	
FUNCTION: 0-INSTRUCTION Salaries Other Compensation	0	0	15,050	15,050
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	0	0	15,050 68,185	15,050 68,185
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	0 0	0 0 0	15,050 68,185 253,706	15,050 68,185 253,706
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	0 0 0	0 0 0	15,050 68,185 253,706 3,000	15,050 68,185 253,706 3,000
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	0 0 0 0	0 0 0 0	15,050 68,185 253,706 3,000 1,500	15,050 68,185 253,706 3,000 1,500
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 0 0 0 0	0 0 0 0	15,050 68,185 253,706 3,000 1,500 4,500	15,050 68,185 253,706 3,000 1,500 4,500
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0 0 0 0 0	0 0 0 0 0	15,050 68,185 253,706 3,000 1,500 4,500 258,206	15,050 68,185 253,706 3,000 1,500 4,500 258,206
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 0 0 0 0	0 0 0 0	15,050 68,185 253,706 3,000 1,500 4,500	170,471 15,050 68,185 253,706 3,000 1,500 4,500 258,206 258,206

Roard of Regents				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
		DUDOCTEO	DUDOCTES	2022.22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
<u> </u>	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00227 Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music and Dramatic Arts - A	Ad			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	640,397	797,743	607,194	-190,54
Other Compensation	74,302	64,645	64,645	
Related Benefits	265,140	359,006	252,213	
TOTAL PERSONAL SERVICES	979,839	1,221,394	924,052	-297,34
Travel	3,254	0	0	
Operating Services	10,873	0	0	
Supplies	6,171	0	0	
TOTAL OPERATING EXPENDITURES	20,298	0	0	
Professional Services	237	0	0	
TOTAL OTHER CHARGES	237	0	0	(
DRIVING WORKTAG TOTAL	1,000,374	1,221,394	924,052	
COST CENTER TOTAL	1,000,374	1,221,394	924,052	-297,34
DRIVING WORKTAG: PG001518 LSUAM Bands FUNCTION: 0-INSTRUCTION				
	159,552	170,242	176,724	6,48
FUNCTION: 0-INSTRUCTION	11,330	170,242 12,500	176,724 12,500	
FUNCTION: 0-INSTRUCTION Salaries		· · · · · · · · · · · · · · · · · · ·		
FUNCTION: 0-INSTRUCTION Salaries Other Compensation	11,330	12,500	12,500	-5,27
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	11,330 64,926	12,500 75,965	12,500 70,686	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	11,330 64,926 235,808 7,793 498	12,500 75,965 258,707 768 0	12,500 70,686 259,910 768 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,330 64,926 235,808 7,793 498 8,291	12,500 75,965 258,707 768 0	12,500 70,686 259,910 768 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	11,330 64,926 235,808 7,793 498 8,291 2,540	12,500 75,965 258,707 768 0 768	12,500 70,686 259,910 768 0 768	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739	12,500 75,965 258,707 768 0 768 0	12,500 70,686 259,910 768 0 768 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0	12,500 70,686 259,910 768 0 768 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0 0 259,475	12,500 70,686 259,910 768 0 768 0 0	-5,27 1,20 1,20 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0	12,500 70,686 259,910 768 0 768 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0 0 259,475	12,500 70,686 259,910 768 0 768 0 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0 0 259,475	12,500 70,686 259,910 768 0 768 0 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0 0 259,475	12,500 70,686 259,910 768 0 768 0 0	-5,27 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279	12,500 75,965 258,707 768 0 768 0 0 259,475	12,500 70,686 259,910 768 0 768 0 0	1,20 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378	12,500 75,965 258,707 768 0 768 0 0 259,475 259,475	12,500 70,686 259,910 768 0 768 0 0 260,678 260,678	1,20 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378	12,500 75,965 258,707 768 0 768 0 259,475 259,475	12,500 70,686 259,910 768 0 768 0 260,678 260,678	1,20 1,20 1,20 1,20
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378 3,924,825 533,368 1,620,746 6,078,939	12,500 75,965 258,707 768 0 768 0 0 259,475 259,475 259,475 4,295,989 511,871 1,916,951 6,724,811	12,500 70,686 259,910 768 0 768 0 260,678 260,678 4,660,051 511,871 1,863,925 7,035,847	1,20 1,20 1,20 1,20 1,20 364,06
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378 3,924,825 533,368 1,620,746 6,078,939 5,318	12,500 75,965 258,707 768 0 768 0 0 259,475 259,475 259,475 4,295,989 511,871 1,916,951 6,724,811	12,500 70,686 259,910 768 0 768 0 260,678 260,678 4,660,051 511,871 1,863,925 7,035,847	1,20 1,20 1,20 1,20 1,20 364,06
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378 3,924,825 533,368 1,620,746 6,078,939 5,318 45,020	12,500 75,965 258,707 768 0 768 0 0 259,475 259,475 259,475 4,295,989 511,871 1,916,951 6,724,811 0 10,235	12,500 70,686 259,910 768 0 768 0 0 260,678 260,678 4,660,051 511,871 1,863,925 7,035,847 0 10,235	1,20 1,20 1,20 1,20 1,20 364,06
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378 3,924,825 533,368 1,620,746 6,078,939 5,318 45,020 8,415	12,500 75,965 258,707 768 0 768 0 0 259,475 259,475 4,295,989 511,871 1,916,951 6,724,811 0 10,235 20,000	12,500 70,686 259,910 768 0 768 0 0 260,678 260,678 4,660,051 511,871 1,863,925 7,035,847 0 10,235 20,000	1,20 1,20 1,20 1,20 364,06
FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00229 Col of MDA Music DRIVING WORKTAG: PG001525 LSUAM Music - Instruction FUNCTION: 0-INSTRUCTION	11,330 64,926 235,808 7,793 498 8,291 2,540 1,739 4,279 248,378 248,378 3,924,825 533,368 1,620,746 6,078,939 5,318 45,020	12,500 75,965 258,707 768 0 768 0 0 259,475 259,475 259,475 4,295,989 511,871 1,916,951 6,724,811 0 10,235	12,500 70,686 259,910 768 0 768 0 0 260,678 260,678 4,660,051 511,871 1,863,925 7,035,847 0 10,235	1,2 1,2 1,2 1,2 1,2 1,2

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				_
	2021-22	2021-22	2022-23	2021-22
Other Charges	4,107	0	0	C
TOTAL OTHER CHARGES	134,052	0	0	C
Gen Acquisitions	19,875	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	19,875	0	7.066.003	211.020
DRIVING WORKIAG IOTAL	6,291,620	6,755,046	7,066,082	311,036
DRIVING WORKTAG: PG001526 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	188,662	188,750	188,750	(
TOTAL PERSONAL SERVICES	188,662	188,750	188,750	0
DRIVING WORKTAG TOTAL	188,662	188,750	188,750	0
DRIVING WORKTAG: PG001531 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
TOTAL TION. UTING TROUTION				
Other Compensation	16,664	0	0	C
TOTAL PERSONAL SERVICES	16,664	0	0	0
DRIVING WORKTAG TOTAL	16,664	0	0	0
DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Salaries	3,600	2,027	2,953	926
Related Benefits	1,728	973	1,447	474
TOTAL PERSONAL SERVICES	5,328	3,000	4,400	1,400
Operating Services	0	-3,000	-4,400	-1,400
TOTAL OPERATING EXPENDITURES	0	-3,000	-4,400	-1,400
DRIVING WORKTAG TOTAL	5,328	0	0	0
COST CENTER TOTAL	6,502,274	6,943,796	7,254,832	311,036
CCENTER: CC00230 Col of MDA Theatre				
and the second of the second o				
DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
	1			86 = 1
Salaries	1,383,060	1,411,787	1,475,182	63,395
Other Compensation	203,914		352,075	42.244
Related Benefits	566,267	652,074	609,860	-42,214
TOTAL PERSONAL SERVICES	2,153,240		2,437,117	21,181
Travel Operating Services	16,716	7,500	7,500	0
Operating Services	34,654 165,557	14,702 33,887	14,702 33,887	(
Supplies TOTAL OPERATING EXPENDITURES	165,557 216,926	56,089	56,089	C
Professional Services	54,260	0 0	0 0	(
Other Charges	-1,959	0	0	
TOTAL OTHER CHARGES	52,301	0	0	
Gen Acquisitions	110,681	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	110,681	0	0	(
DRIVING WORKTAG TOTAL	2,533,147	·	2,493,206	21,181
SHOW WOUNTED TO THE	2,333,147	2,712,023	2,733,200	21,101
DRIVING WORKTAG: PG001552 LSUAM Student Aides/Networking				
STATE WORK INC. 1 GOODS 2 LOOMIN Stade It Aldesy Net WORKING				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffing Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,685	0	0	0
TOTAL PERSONAL SERVICES	2,685	0	0	0
DRIVING WORKTAG TOTAL	2,685	0	0	0
	<u>.</u>			
DRIVING WORKTAG: PG001554 LSUAM Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	5,760	5,760	0
TOTAL OPERATING EXPENDITURES	0	5,760	5,760	0
DRIVING WORKTAG TOTAL	0	5,760	5,760	0
COST CENTER TOTAL	2,535,832	2,477,785	2,498,966	21,181
CCENTER: CC00231 Col of MDA Deans Office - Institutional Support				
CCENTER: CC00231 ColorMDA Deans Office - Institutional Support				
DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Suppor				
DRIVING WORKTAG. FG001304 ESOAM Music - Mistractional suppor				
FUNCTION: 0-INSTRUCTION				
Total of Mariae Hall				
Salaries	0	13,610	25,672	12,062
Related Benefits	0	6,073	10,268	4,195
TOTAL PERSONAL SERVICES	0	19,683	35,940	16,257
DRIVING WORKTAG TOTAL	0	19,683	35,940	16,257
COST CENTER TOTAL	0	19,683	35,940	16,257
		•	•	
CCENTER: CC00232 Col of MDA Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	6,582	0	0	0
Other Compensation	8,118	0	0	0
Related Benefits	2,678	0	0	0
TOTAL PERSONAL SERVICES	17,379	0	0	0
Travel	19,258	126.095	126.095	0
Operating Services	24,753 160,726	136,985 0	136,985 0	0
Supplies TOTAL OPERATING EXPENDITURES	204,737	136,985	136,985	0
Professional Services	8,967	130,963	130,363	0
Other Charges	3,376	0	0	0
TOTAL OTHER CHARGES	12,342	0	0	0
Gen Acquisitions	56,601	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,601	0	0	0
DRIVING WORKTAG TOTAL	291,059	136,985	136,985	0
	251,035	100,000	100,000	
DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric				
2 22 23 1 22 23 1 22 2 2 2 2 2 2 2 2 2 2				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,265	37,450	37,450	C
TOTAL PERSONAL SERVICES	37,265	37,450	37,450	0
		27.450		0
DRIVING WORKTAG TOTAL	37,265	37,450	37,450	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG, DC001E69 I SUAM Flagship Craduata Assistants	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001568 LSUAM Flagship Graduate Assistants				
FUNCTION, O INICTOLICTION				
FUNCTION: 0-INSTRUCTION				
		22.22	22.22	
Other Compensation	29,801	30,000	30,000	0
TOTAL PERSONAL SERVICES	29,801	30,000	30,000	0
DRIVING WORKTAG TOTAL	29,801	30,000	30,000	0
DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				
Travel	1,344	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	498	0	0	0
TOTAL OPERATING EXPENDITURES	1,842	2,500	2,500	0
Professional Services	605	0	0	0
TOTAL OTHER CHARGES	605	0	0	0
DRIVING WORKTAG TOTAL	2,447	2,500	2,500	0
	•			
DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Travel	1,701	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	744	0	0	0
TOTAL OPERATING EXPENDITURES	2,445	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,445	2,500	2,500	0
DINVING WOMEN TOTAL	2,443	2,500	2,500	
DRIVING WORKTAG: PG001571 LSUAM Boyd Professor - C D Constan				
Diatrice Worker, 6001271 2507411 20741 10163301 C 2 CONSTAN				
FUNCTION: 0-INSTRUCTION				
TONCHON. U-MSTRUCTION				
Other Compensation	0	3,000	0	-3,000
·				
TOTAL PERSONAL SERVICES	0	3,000	0	-3,000
Travel	0	10,600	0	-10,600
Operating Services	0	15,800	0	-15,800
Supplies	0	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	0	28,600	0	-28,600
Professional Services	1,000	3,400	0	-3,400
TOTAL OTHER CHARGES	1,000	3,400	0	-3,400
DRIVING WORKTAG TOTAL	1,000	35,000	0	-35,000
DRIVING WORKTAG: PG001572 LSUAM Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION	<u></u>	<u></u>	<u></u>	
Other Compensation	271	0	0	0
Related Benefits	110	0	0	0
TOTAL PERSONAL SERVICES	382	0	0	0
DRIVING WORKTAG TOTAL	382	0	0	0
DRIVING WORKTAG: PG001574 LSUAM Music - Estimated College Re				
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-265,550	-265,550
00.01.00		U	203,330	203,330

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· •	2021-22	2021-22	2022-23	2021-22
Other Compensation	0	0	20,500	20,500
TOTAL PERSONAL SERVICES	0	0	-245,050	-245,050
Operating Services	0	0	45,000	45,000
Supplies	0	0	40,050	40,050
TOTAL OPERATING EXPENDITURES	0	0	85,050	85,050
Professional Services	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
Gen Acquisitions	0	0	60,000	60,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	60,000	60,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Willis Delo				
FUNCTION: 0-INSTRUCTION				
Salaries	12,239	0	0	0
Other Compensation	4,820	0	0	0
Related Benefits	2,995	0	0	0
TOTAL PERSONAL SERVICES	20,054	0	0	C
Travel	4,233	0	0	0
Operating Services	128	35,000	35,000	0
Supplies	586	0	0	0
TOTAL OPERATING EXPENDITURES	4,946	35,000	35,000	0
Professional Services	10,137	0	0	0
TOTAL OTHER CHARGES	10,137	0	0	0
DRIVING WORKTAG TOTAL	35,137	35,000	35,000	0
COST CENTER TOTAL	399,535	279,435	244,435	-35,000
UNIT/COLLEGE TOTAL	10,686,393	11,201,568	11,218,903	17,335
UNIT/COLLEGE: College of Science				
CCENTER: CC00144 Col of SCI Deans Office				
CCLIVEN. CC00144 COI 013CI Dealls Office				
DDWWNG WODWTAG DCCCCO AND LIGHTAN LO III OF C				
DRIVING WORKTAG: PG000484 LSUAM College Of Science - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,662,742	1,311,343	1,378,777	67,434
Other Compensation	62,744	1,311,343	102,600	07,434
Related Benefits	689,429	590,140	572,710	-17,430
TOTAL PERSONAL SERVICES	2,414,915	2,004,083	2,054,087	50,004
Travel	4,380	9,325	9,325	0
Operating Services	15,205	27,000	27,000	C
Supplies	29,985	26,000	26,000	C
TOTAL OPERATING EXPENDITURES	49,570	62,325	62,325	C
Professional Services	920	40,000	40,000	C
Other Charges	5,645	11,000	11,000	C
TOTAL OTHER CHARGES	6,565	51,000	51,000	C
Gen Acquisitions	28,637	5,000	5,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,637	5,000	5,000	C
DRIVING WORKTAG TOTAL	2,499,687	2,122,408	2,172,412	50,004
DRIVING WORKTAG: PG000486 LSUAM Student Aides/Networking				
District Workshot Goodfoo EJohin Judent Aldes/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
Other Compensation	8,127	0	0	0
TOTAL PERSONAL SERVICES	8,127	0	0	0
DRIVING WORKTAG TOTAL	8,127	0	0	0
	5,			
DRIVING WORKTAG: PG008095 LSUAM Science Diversity Programs				
, , ,				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	26,487	0	0	0
TOTAL PERSONAL SERVICES	26,487	0	0	0
Travel	2,604	0	0	0
Operating Services	3,882	0	0	0
Supplies	4,502	0	0	0
TOTAL OPERATING EXPENDITURES	10,988	0	0	0
Professional Services	8,510	0	0	0
Other Charges	8,137	0	0	0
TOTAL OTHER CHARGES	16,647	0	0	0
Gen Acquisitions	1,549	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,549	0	0	0
DRIVING WORKTAG TOTAL	55,670	0	0	0
DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	212,304	81,845	85,119	3,274
Other Compensation	6,211	0	0	0
Related Benefits	97,739	36,832	35,356	-1,476
TOTAL PERSONAL SERVICES	316,254	118,677	120,475	1,798
Operating Services	1,756	0	0	0
Supplies	240	0	0	0
TOTAL OPERATING EXPENDITURES	1,996	0	0	0
Professional Services	3,125	0	0	0
TOTAL OTHER CHARGES	3,125	0	0	0
DRIVING WORKTAG TOTAL	321,375	118,677	120,475	1,798
DRIVING WORKTAG: PG008926 LSUAM Science Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,349	0	0	0
TOTAL PERSONAL SERVICES	11,349	0	0	0
Travel	5,430	0	0	0
Operating Services	67,459	0	0	0
Supplies	13,559	0	0	0
TOTAL OPERATING EXPENDITURES	86,448	0	0	0
Professional Services	19,957	0	0	0
Other Charges	768	0	0	0
TOTAL OTHER CHARGES	20,725	0	0	0
Gen Acquisitions	4,728	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,728	0	0	0
DRIVING WORKTAG TOTAL	123,251	0	0	0
DRIVING WORKTAG: PG008927 LSUAM Deans Research Support				
FUNCTION: 1-RESEARCH				
	,			
Salaries	28,124	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	15,822	0	0	0
TOTAL PERSONAL SERVICES	43,946	0	0	0
DRIVING WORKTAG TOTAL	43,946	0	0	0
DRIVING WORKTAG: PG009434 LSUAM Director of Special Programs				
FUNCTION: 1-RESEARCH				
Salaries	7,978	0	0	0
Related Benefits	3,247	0	0	0
TOTAL PERSONAL SERVICES	11,225	0	0	0
DRIVING WORKTAG TOTAL	11,225	0	0	0
DRIVING WORKTAG: PG009520 LSUAM COVID-19 Science				
EUNIOTION O AGAINTIMO GUIDDODT				
FUNCTION: 3-ACADEMIC SUPPORT				
Constant		=	=	<u> </u>
Supplies TOTAL OPERATING EXPENDITURES	1,531	0	0	0
TOTAL OPERATING EXPENDITURES	1,531	0	0	0
DRIVING WORKTAG TOTAL	1,531	0	0	0
DRIVING WORKTAG: PG009622 LSUAM Col of SCI Public Services				
DRIVING WORKTAG. PG009022 LSOAWI COLOTSCI Public Services				
FUNCTION: 2-PUBLIC SERVICE				
FONCTION. 2-FOBLIC SERVICE				
Operating Services	1,098	0	0	0
Supplies	5,687	0	0	0
TOTAL OPERATING EXPENDITURES	6,784	0	0	0
Professional Services	575	0	0	0
Other Charges	2,183	0	0	0
TOTAL OTHER CHARGES	2,758	0	0	0
DRIVING WORKTAG TOTAL	9,543	0	0	0
	,			
DRIVING WORKTAG: PG009781 LSUAM Associate Deans (Brumfield)				
FUNCTION: 1-RESEARCH				
Salaries	12,150	0	0	0
Other Compensation	1,000	0	0	0
Related Benefits	4,944	0	0	0
TOTAL PERSONAL SERVICES	18,094	0	0	0
Travel	569	0	0	0
Supplies	2,400	0	0	0
TOTAL OPERATING EXPENDITURES	2,969	0	0	0
Professional Services	632	0	0	0
TOTAL OTHER CHARGES	632	0	0	0
DRIVING WORKTAG TOTAL	21,694	0	0	0
DRIVING WORKTAG: PG009829 LSUAM Inclusive Excellence Speaker				
EUNOTION O AGAINMAN COURS				
FUNCTION: 3-ACADEMIC SUPPORT				
Occupation of Commission	.==1	=	=	T -
Operating Services	455	0	0	
TOTAL OPERATING EXPENDITURES	455	0	0	0
Professional Services	2,021	0	0	0
Other Charges	3,165	0	0	0
TOTAL OTHER CHARGES	5,186	0	0	0
DRIVING WORKTAG TOTAL	5,641	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	3,101,689	2,241,086	2,292,887	51,802
CCENTER: CC00145 Col of SCI Chemistry				
DRIVING WORKTAG: GR-00005396 CS Catalytic Reduction of Hexav				
ELINATION A DESERVACIO				
FUNCTION: 1-RESEARCH				
Calarias	12.224	0	0	
Salaries TOTAL PERSONAL SERVICES	13,334	0	0	0
DRIVING WORKTAG TOTAL	13,334 13,334	0	0	0
DRIVING WORKIAG IOTAL	13,334	U	U	U
DRIVING WORKTAG: GR-00005436 CS Developing Molecular Photoel				
Diviving Working. an-00003430 C3 Developing Molecular Filotoer				
FUNCTION: 1-RESEARCH				
TORCHOR. I RESEARCH				
Salaries	15,808	0	0	0
TOTAL PERSONAL SERVICES	15,808	0	0	0
DRIVING WORKTAG TOTAL	15,808	0	0	0
	15,000			
DRIVING WORKTAG: GR-00005509 CS Enhancing the Capabilities o				
FUNCTION: 1-RESEARCH				
Salaries	47,611	0	0	0
TOTAL PERSONAL SERVICES	47,611	0	0	0
DRIVING WORKTAG TOTAL	47,611	0	0	0
DRIVING WORKTAG: GR-00005528 CS Enhancing the Capabilities o				
FUNCTION: 1-RESEARCH				
Calaria	20.426	0	0	
Salaries	38,136	0	0	0
TOTAL PERSONAL SERVICES	38,136		0	0
DRIVING WORKTAG TOTAL	38,136	0	0	0
DRIVING MORKTAG, CD 00000384 LCC L Cationia Carbonylation Catal				
DRIVING WORKTAG: GR-00009384 CS Cationic Carbonylation Catal				
FUNCTION: 1-RESEARCH				
TORCHOR. 1-RESEARCH				
Salaries	17,852	0	0	0
TOTAL PERSONAL SERVICES	17,852	0	0	0
DRIVING WORKTAG TOTAL	17,852	0	0	0
DRIVING WORKTAG: GR-00009739 CS Targeting VCP-ANKZF1 interac				
FUNCTION: 1-RESEARCH				
Other Compensation	3,125		0	0
TOTAL PERSONAL SERVICES	3,125	0	0	0
Operating Services	778	0	0	C
Supplies	1,097	0	0	0
TOTAL OPERATING EXPENDITURES	1,875	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG000487 LSUAM Chemistry				

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	DUDGETED	DUDGETED	2022 22./
<u> </u>	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
FUNCTION, O INCTRUCTION	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	2,512,288	3,093,548	3,179,058	85,510
Other Compensation	1,169,185	1,922,755	1,922,755	. 0
Related Benefits	1,081,652	1,380,399	1,271,558	-108,841
TOTAL PERSONAL SERVICES	4,763,125	6,396,702	6,373,371	-23,331
Travel	1,440	7,000	7,000	C
Operating Services	70,729	49,765	49,765	0
Supplies	40,254	152,837	127,301	-25,536
TOTAL OPERATING EXPENDITURES	112,423	209,602	184,066	-25,536
Professional Services	637	0	0	0
Other Charges	-9,339	1,045	1,045	0
TOTAL OTHER CHARGES	-8,702	1,045	1,045	0
Gen Acquisitions	17,851	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,851	13,000	13,000	0
DRIVING WORKTAG TOTAL	4,884,697	6,620,349	6,571,482	-48,867
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	402	360	-42
TOTAL PERSONAL SERVICES	0	1,302	1,260	-42
Operating Services	24,195	0	0	0
Supplies	126,638	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	150,833	9,100	9,100	0
Other Charges	4	0	0	0
TOTAL OTHER CHARGES	4	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	58 58	0	0	0
DRIVING WORKTAG TOTAL	150,895	10,402	10,360	- 42
S. A. F. A.	130,033	10,101	10,000	
DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	14,216	28,919	28,527	-392
Other Compensation	118	0	0	0
Related Benefits	6,824	13,881	13,978	97
TOTAL PERSONAL SERVICES	21,158	42,800	42,505	-295
Operating Services	0	-42,800	-42,505	295
Supplies TOTAL OPERATING EXPENDITURES	4,552	42.800	42 505	295
DRIVING WORKTAG TOTAL	4,552 25,710	-42,800 0	-42,505 0	295
DRIVING WORKTAG: PG000492 LSUAM Chemistry - Recruiting				
FUNCTION: 0-INSTRUCTION				
TOTE TOTAL O MOTITOR	5,559	0	0	C
Operating Services	3,339	_	0	C
	38	0		
Operating Services		0	0	
Operating Services Supplies	38 5,597 21,772	_		
Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	38 5,597 21,772 4,759	0	0	0
Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	38 5,597 21,772	0	0	0 0 0 0

Board of Regents Form BOR-4A Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ranction, beparement	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000493 LSUAM Graduate Assistantship Enric	2021-22	2021-22	2022-23	2021-22
Driving Work (Ad. F0000433 E30AW Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	197,600	197,600	197,600	C
TOTAL PERSONAL SERVICES	197,600	197,600	197,600	<u>c</u>
DRIVING WORKTAG TOTAL	197,600	197,600	197,600	
	137,000	237,000	237,000	•
DRIVING WORKTAG: PG000495 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,905	0	0	C
TOTAL PERSONAL SERVICES	24,905	0	0	
DRIVING WORKTAG TOTAL	24,905	0	0	C
DRIVING WORKTAG: PG000498 LSUAM Student Aides/Networking				
1 1 0				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,368	0	0	C
TOTAL PERSONAL SERVICES	29,368	0	0	C
DRIVING WORKTAG TOTAL	29,368	0	0	0
			Į.	
DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Professional Services	1,775	6,000	6,000	C
Other Charges	935	9,000	9,000	0
TOTAL OTHER CHARGES	2,710	15,000	15,000	0
DRIVING WORKTAG TOTAL	2,710	15,000	15,000	0
	<u>, </u>		-	
DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research				
·				
FUNCTION: 1-RESEARCH				
Salaries	1,784,734	2,502,203	2,700,845	198,642
Other Compensation	1,476	F2 C7C	52,676	
		52,676	32,070	C
Related Benefits	771,708	1,086,497	1,121,181	
	771,708	1,086,497	1,121,181	34,684
Related Benefits				34,684 233,326
Related Benefits TOTAL PERSONAL SERVICES	771,708 2,557,917	1,086,497 3,641,376	1,121,181 3,874,702	34,684 233,326
Related Benefits TOTAL PERSONAL SERVICES Travel	771,708 2,557,917 4,281	1,086,497 3,641,376 3,766	1,121,181 3,874,702 3,766	34,684 233,326 0
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	771,708 2,557,917 4,281 1,003	1,086,497 3,641,376 3,766 0	1,121,181 3,874,702 3,766 0	34,684 233,326 ((-11,830 -11,830
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	771,708 2,557,917 4,281 1,003 20,399	1,086,497 3,641,376 3,766 0 11,830	1,121,181 3,874,702 3,766 0	34,684 233,326 ((-11,830
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	771,708 2,557,917 4,281 1,003 20,399 25,682	1,086,497 3,641,376 3,766 0 11,830 15,596	1,121,181 3,874,702 3,766 0 0 3,766	34,684 233,326 ((-11,830 -11,830
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	771,708 2,557,917 4,281 1,003 20,399 25,682	1,086,497 3,641,376 3,766 0 11,830 15,596 4,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000	34,684 233,326 ((-11,830 -11,830
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	771,708 2,557,917 4,281 1,003 20,399 25,682 0	1,086,497 3,641,376 3,766 0 11,830 15,596 4,000 1,500	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500	34,684 233,326 ((-11,830 -11,830
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0	1,086,497 3,641,376 0 0 11,830 15,596 4,000 1,500 5,500	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500	34,684 233,326 ((-11,830 -11,830 (
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000	34,684 233,326 ((-11,830 -11,830 ((
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000 7,000	34,68 ² 233,326 ((-11,830 -11,830 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000 7,000	34,68 ² 233,326 ((-11,830 -11,830 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000 7,000	34,68 ² 233,326 ((-11,830 -11,830 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000 7,000	34,68 ² 233,326 ((-11,830 -11,830 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000 7,000	34,68 ² 233,326 ((-11,830 -11,830 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom	771,708 2,557,917 4,281 1,003 20,399 25,682 0 0 0 0 0	1,086,497 3,641,376 0 11,830 15,596 4,000 1,500 5,500 7,000 7,000	1,121,181 3,874,702 3,766 0 0 3,766 4,000 1,500 5,500 7,000 7,000	34,68 ² 233,326 ((-11,830 -11,830 (((((((((((((((((((

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	1,833	3,497	0	-3,497
Operating Services	-63,138	-2,438	0	2,438
Supplies	142,230	0	0	2,130
TOTAL OPERATING EXPENDITURES	79,092	-2,438	0	2,438
DRIVING WORKTAG TOTAL	80,925	1,059	0	-1,059
	30,323	2,000	<u> </u>	1,033
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subs	idv			
	- 1			
FUNCTION: 1-RESEARCH				
Salaries	32,918	40,533	41,000	467
Related Benefits	19,593	17,600	17,020	-580
TOTAL PERSONAL SERVICES	52,511	58,133	58,020	-113
Professional Services	173	0	0	0
Other Charges	-11,177	0	0	0
TOTAL OTHER CHARGES	-11,004	0	0	0
DRIVING WORKTAG TOTAL	41,507	58,133	58,020	-113
	•	,		
DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrom	etr			
FUNCTION: 1-RESEARCH				
Salaries	111,941	150,077	152,677	2,600
Related Benefits	61,070	65,166	63,380	-1,786
TOTAL PERSONAL SERVICES	173,011	215,243	216,057	814
Other Charges	-19,184	, 0	0	0
TOTAL OTHER CHARGES	-19,184	0	0	0
DRIVING WORKTAG TOTAL	153,827	215,243	216,057	814
		-	-	
DRIVING WORKTAG: PG000504 LSUAM Crystallography Service Cer	t			
FUNCTION: 1-RESEARCH				
Salaries	91,563	91,563	94,563	3,000
Related Benefits	37,259	39,758	39,255	-503
TOTAL PERSONAL SERVICES	128,822	131,321	133,818	2,497
DRIVING WORKTAG TOTAL	128,822	131,321	133,818	2,497
DRIVING WORKTAG: PG000506 LSUAM Murray Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	1,004	0	0	0
TOTAL PERSONAL SERVICES	1,004	0	0	0
Travel	8,493	0	0	0
Operating Services	6,149	0	0	0
Supplies	3,082	0	0	0
TOTAL OPERATING EXPENDITURES	17,723	0	0	0
DRIVING WORKTAG TOTAL	18,727	0	0	0
DRIVING WORKTAG: PG000507 LSUAM McCarley Research Support	· · · · · · · · · · · · · · · · · · ·			
FUNCTION: 1-RESEARCH				
Salaries	8,636	0	0	0
Related Benefits	6,284	0	0	0
TOTAL PERSONAL SERVICES	14,920	0	0	0
Operating Services	2,735	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
Supplies	5,958	0	0	0
TOTAL OPERATING EXPENDITURES	8,694	0	0	0
DRIVING WORKTAG TOTAL	23,614	0	0	0
DRIVING WORKTAG: PG000509 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Salaries	43,181	0	0	0
Other Compensation	50,949	0	0	0
Related Benefits	24,483	0	0	0
TOTAL PERSONAL SERVICES	118,613	0	0	0
Travel	3,311	0	0	0
Operating Services	-17,102	0	0	0
Supplies	27,181	0	0	0
TOTAL OPERATING EXPENDITURES	13,389	0	0	0
Professional Services	25	0	0	0
Other Charges	1,742	0	0	0
TOTAL OTHER CHARGES	1,767	0	0	0
Gen Acquisitions	41,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,802	0	0	0
DRIVING WORKTAG TOTAL	175,572	0	0	0
DRIVING WORKTAG: PG000514 LSUAM Wang Startup				
FUNCTION: 1-RESEARCH				
Salaries	15,450	0	0	0
Related Benefits	6,287	0	0	0
TOTAL PERSONAL SERVICES	21,737	0	0	0
Travel	6,974	0	0	0
Operating Services	41,646	0	0	0
TOTAL OPERATING EXPENDITURES	48,620	0	0	0
DRIVING WORKTAG TOTAL	70,357	0	0	0
DRIVING WORKTAG: PG000515 LSUAM Kartika Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	310	0	0	0
TOTAL OPERATING EXPENDITURES	310	0	0	0
DRIVING WORKTAG TOTAL	310	0	0	0
DRIVING WORKTAG: PG000519 LSUAM Zhang Research Support				
1 1 0 11				
FUNCTION: 1-RESEARCH				
Other Compensation	12,782	0	0	0
TOTAL PERSONAL SERVICES	12,782	0	0	0
Travel	535	0	0	0
Operating Services	4,423	0	0	0
TOTAL OPERATING EXPENDITURES	4,958	0	0	0
DRIVING WORKTAG TOTAL	17,741	0	0	0
DRIVING WORKTAG, DGOOGE 24 11 SHAM I Daisean Bassach Command				
DRIVING WORKTAG: PG000521 LSUAM Pojman Research Support				
FUNCTION: 1-RESEARCH				
I ORCHOR. I-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving worklag costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
Other Compensation	9,672	0	0	0
Related Benefits	1,265	0	0	0
TOTAL PERSONAL SERVICES	10,937	0	0	0
Travel	24,227	0	0	0
Operating Services	701	0	0	0
Supplies	7,526	0	0	0
TOTAL OPERATING EXPENDITURES	32,454	0	0	0
Professional Services	186	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	43,606	0	0	0
DRIVING WORKTAG: PG000522 LSUAM Spivak Research Support				
· · · · · · · · · · · · · · · · · · ·				
FUNCTION: 1-RESEARCH				
Operating Services	111	0	0	0
Supplies	231	0	0	0
TOTAL OPERATING EXPENDITURES	342	0	0	0
DRIVING WORKTAG TOTAL	342	0	0	0
DRIVING WORKTAG: PG000524 LSUAM Lopata Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	6,438	0	0	0
TOTAL PERSONAL SERVICES	6,438	0	0	0
Supplies	623	0	0	0
TOTAL OPERATING EXPENDITURES	623	0	0	0
Gen Acquisitions	26,447	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,447	0	0	0
DRIVING WORKTAG TOTAL	33,507	0	0	0
DRIVING WORKTAG: PG000525 LSUAM Kumar Research Support				
FUNCTION, 4 DECEADOU				
FUNCTION: 1-RESEARCH				
Salaries	12 101	0	0	0
	12,101 2,954	0	0	0
Other Compensation Related Benefits	8,649	0	0	0
TOTAL PERSONAL SERVICES	23,704	0	0	0
Travel	460	0	0	0
Operating Services	704	0	0	0
Supplies	66	0	0	0
TOTAL OPERATING EXPENDITURES	1,229	0	0	0
Professional Services	51	0	0	0
Other Charges	340	0	0	0
TOTAL OTHER CHARGES	391	0	0	0
DRIVING WORKTAG TOTAL	25,323	0	0	0
DRIVING WORKTAG: PG000526 LSUAM Kuroda Research Support				
FUNCTION: 1-RESEARCH				
Salaries	10,579	0	0	0
Related Benefits	4,305	0	0	0
TOTAL PERSONAL SERVICES	14,884	0	0	0
Operating Services	6	0	0	0
<u> </u>		_		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	6	0	0	0
DRIVING WORKTAG TOTAL	14,891	0	0	0
DRIVING WORKIAG IOTAL	14,031	0	0	
DRIVING WORKTAG: PG000528 LSUAM Special Events				
DRIVING WORKING. 1 0000320 ESONIVI Special Events				
FUNCTION: 1-RESEARCH				
TOTICHON I RESEARCH				
Operating Services	186	0	0	0
Supplies	21	0	0	<u>c</u>
TOTAL OPERATING EXPENDITURES	207	0	0	0
Other Charges	2,065	0	0	<u>c</u>
TOTAL OTHER CHARGES	2,065	0	0	0
DRIVING WORKTAG TOTAL	2,272	0	0	0
DINVING WORKING TOTAL	2,212			
DRIVING WORKTAG: PG000529 LSUAM Rivera Startup				
District Working 1 0000525 ESONIN Myclastartup				
FUNCTION: 1-RESEARCH				
TONCHON. 1-NESEARCH				
Salaries	106,263	0	0	0
Other Compensation	16,282	0	0	0
Related Benefits	43,241	0	0	0
		0	0	0
TOTAL PERSONAL SERVICES	165,786	_	_	
Operating Services	7,142	0	0	0
Supplies Total Control of the Contro	293	0	0	0
TOTAL OPERATING EXPENDITURES	7,434	0	0	0
DRIVING WORKTAG TOTAL	173,220	0	0	0
DDIVING WORKTAG DGGGGGGA LIGUANALAL L. AA D				
DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (
FUNCTION, 4 DECEADOU				
FUNCTION: 1-RESEARCH				
Calazina	151 202	151 202	156 707	F F0F
Salaries	151,202	151,202	156,797	5,595
Related Benefits	61,528	65,654	65,090	-564
TOTAL PERSONAL SERVICES	212,730	216,856	221,887	5,031
Other Charges	-30,772	0	0	0
TOTAL OTHER CHARGES	-30,772	0	0	0
DRIVING WORKTAG TOTAL	181,958	216,856	221,887	5,031
DRIVING WORKTAG: PG000532 LSUAM Chemistry - Analytical Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	400	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	400	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	400	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	36,875	2,500	2,500	
TOTAL PERSONAL SERVICES	36,875	2,500	2,500	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	27,797	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	47,306	-2,000	-2,000	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	8,113	4,500	4,500	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,113	4,500	4,500	0
DRIVING WORKTAG TOTAL	92,493	5,000	5,000	0
DRIVING WORKTAG: PG000534 LSUAM Crystallography Service Ce FUNCTION: 3-ACADEMIC SUPPORT	nt			
Operating Services	1,428	0	0	0
Supplies	8,950	0	0	0
TOTAL OPERATING EXPENDITURES	10,378	0	0	0
DRIVING WORKTAG TOTAL	10,378	0	0	0
DRIVING WORKTAG: PG000535 LSUAM NMR Facility - Self Generat	e			
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	22,784	0	0	0
TOTAL PERSONAL SERVICES	22,784	0	0	0
Operating Services	-100,325	0	0	0
Supplies	63,712	0	0	0
TOTAL OPERATING EXPENDITURES	-36,612	0	0	0
Gen Acquisitions	1,464	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,464	0	0	0
DRIVING WORKTAG TOTAL	-12,365	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Boyd Professors - Isiah Wal	rn			
FUNCTION: 0-INSTRUCTION				
Salaries	9,000	0	0	0
Other Compensation	17,803	0	0	0
Related Benefits	2,202	0	0	0
TOTAL PERSONAL SERVICES	29,005	0	0	0
Operating Services	4,571	35,000	0	-35,000
Supplies	957	0	0	Č
TOTAL OPERATING EXPENDITURES	5,528	35,000	0	-35,000
Other Charges	399	0	0	0
TOTAL OTHER CHARGES	399	0	0	0
DRIVING WORKTAG TOTAL	34,933	35,000	0	-35,000
DRIVING WORKTAG: PG000758 LSUAM Alumni Professor - Robin N	Лсс			
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,500	0	0	C
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	C
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	C
DRIVING WORKTAG: PG007971 LSUAM Lee Startup				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Decar of briving working costs by runneron				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
,	2021-22	2021-22	2022-23	2021-22
Other Compensation	18,938	0	0	0
TOTAL PERSONAL SERVICES	18,938	0	0	0
Supplies	2,968	0	0	0
TOTAL OPERATING EXPENDITURES	2,968	0	0	0
Gen Acquisitions	1,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,652	0	0	0
DRIVING WORKTAG TOTAL	23,557	0	0	0
	-,			
DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Salaries	50	0	0	0
Other Compensation	7,025	0	0	0
TOTAL PERSONAL SERVICES	7,075	0	0	0
Travel	551	0	0	0
Operating Services	3,103	0	0	0
Supplies	13,703	0	0	0
TOTAL OPERATING EXPENDITURES	17,357	0	0	0
Gen Acquisitions	813	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	813	0	0	0
DRIVING WORKTAG TOTAL	25,245	0	0	0
DRIVING WORKTAG: PG007973 LSUAM Chambers Startup				
FUNCTION: 1-RESEARCH				
Operating Services	2,401	0	0	0
Supplies	13,205	0	0	0
TOTAL OPERATING EXPENDITURES	15,606	0	0	0
Gen Acquisitions	7,221	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,221	0	0	0
DRIVING WORKTAG TOTAL	22,827	0	0	0
DRIVING WORKTAG: PG009429 LSUAM Garcia-Lopez Startup				
FUNCTION: 1-RESEARCH				
Salaries	31,135	0	0	0
Other Compensation	38,305	0	0	0
Related Benefits	10,838	0	0	0
TOTAL PERSONAL SERVICES	80,279	0	0	0
Operating Services	7,215	0	0	0
Supplies	51,673	0	0	0
TOTAL OPERATING EXPENDITURES	58,888	0	0	0
Other Charges	627	0	0	0
TOTAL OTHER CHARGES	627	0	0	0
Gen Acquisitions	106,504	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	106,504	0	0	0
DRIVING WORKTAG TOTAL	246,297	0	0	0
DRIVING MODIFFAC, DC000420 LCUANA Division Chamber				
DRIVING WORKTAG: PG009430 LSUAM Rivas Startup				
FUNCTION: 1 DECEADOR				
FUNCTION: 1-RESEARCH				
Colories	40.303	^	^	_
Salaries Other Componentian	48,292	0	0	0
Other Compensation	6,809	0	0	0
Related Benefits	19,651	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	74,752	0	0	0
Operating Services	894	0	0	0
Supplies	1,174	0	0	0
TOTAL OPERATING EXPENDITURES	2,068	0	0	0
Gen Acquisitions	5,156	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,156	0	0	0
DRIVING WORKTAG TOTAL	81,976	0	0	0
DRIVING WORKTAG: PG009443 LSUAM Xu Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	15,738	0	0	0
TOTAL PERSONAL SERVICES	15,738	0	0	0
Travel	6,335	0	0	0
Operating Services	3,848	0	0	0
Supplies	8,393	0	0	0
TOTAL OPERATING EXPENDITURES	18,577	0	0	0
Gen Acquisitions	52,805	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,805	0	0	0
DRIVING WORKTAG TOTAL	87,119	0	0	0
DRIVING WORKTAG: PG009844 LSUAM Boyd Professors - Graca Vice FUNCTION: 0-INSTRUCTION				
Other Compensation	6,438	0	0	0
TOTAL PERSONAL SERVICES	6,438	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
Gen Acquisitions	16,585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,585	0	0	0
DRIVING WORKTAG TOTAL	23,022	0	35,000	35,000
COST CENTER TOTAL	9,894,258	11,192,934	11,372,691	179,757
CCENTER: CC00147 Col of SCI Physics and Astronomy				
DRIVING WORKTAG: GR-00001164 CS Time Resolved High Harmonic				
FUNCTION: 1-RESEARCH				
Other Compensation	46,278	0	0	0
TOTAL PERSONAL SERVICES	46,278	0	0	0
DRIVING WORKTAG TOTAL	46,278	0	0	0
DRIVING WORKTAG: GR-00002024 CS Graduate Fellows in Physics				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,700	0	0	0
TOTAL OTHER CHARGES	3,700	0	0	0
DRIVING WORKTAG TOTAL	3,700	0	0	0
DRIVING WORKTAG: GR-00003909 CS Graduate Fellows in Physics				
FUNCTION: 7-SCHOL. & FELLOW.				

Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
Other Charges	11,800	0	0	0
TOTAL OTHER CHARGES	11,800	0	0	0
DRIVING WORKTAG TOTAL	11,800	0	0	0
	<u>'</u>			
DRIVING WORKTAG: GR-00004953 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Colorine	262	0	٥١	0
Salaries TOTAL PERSONAL SERVICES	363 363	0	0	0
DRIVING WORKTAG TOTAL	363	0		0
DRIVING WORKIAG IOIAL	303	U	0	
DRIVING WORKTAG: GR-00005314 CS Analyzer-Less Xray Interfero				
DRIVING WORKTAG. GR-00003314 C3 Allalyzer-Less XI ay Interiero				
FUNCTION: 1-RESEARCH				
Salaries	1,092	0	0	0
TOTAL PERSONAL SERVICES	1,092	0	0	0
DRIVING WORKTAG TOTAL	1,092	0	0	0
DRIVING WORKTAG: GR-00007411 CS 2020 LaSPACE: Advancing the				
FUNCTION: 1-RESEARCH				
Salaries	91,562	95,000	97,570	2,570
Other Compensation	0	4,000	4,000	0
Related Benefits	0	41,251	40,503	-747
TOTAL PERSONAL SERVICES	91,562	140,251	142,073	4 000
	31,302	1.0)201	142,073	1,823
Operating Services	169	0	0	1,823
Supplies				
	169	0	0	0
Supplies	169 6,836	0 1,000	0 1,000	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	169 6,836 7,005	0 1,000 1,000	0 1,000 1,000	0 0 0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga	169 6,836 7,005	0 1,000 1,000	0 1,000 1,000	0 0 0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	169 6,836 7,005	0 1,000 1,000	0 1,000 1,000	0 0 0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga	169 6,836 7,005	0 1,000 1,000	0 1,000 1,000	0 0 0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH	169 6,836 7,005 98,567	0 1,000 1,000 141,251	0 1,000 1,000 143,073	0 0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries	169 6,836 7,005 98,567	0 1,000 1,000 141,251	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	169 6,836 7,005 98,567 431 431	0 1,000 1,000 141,251 0 0	0 1,000 1,000 143,073	0 0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	169 6,836 7,005 98,567 431 431	0 1,000 1,000 141,251 0 0	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH	169 6,836 7,005 98,567 431 431 431	0 1,000 1,000 141,251	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries	169 6,836 7,005 98,567 431 431 431 6,895	0 1,000 1,000 141,251 0 0 0	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH	169 6,836 7,005 98,567 431 431 431	0 1,000 1,000 141,251	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	169 6,836 7,005 98,567 431 431 431 431 6,895 6,895	0 1,000 1,000 141,251 0 0 0	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	169 6,836 7,005 98,567 431 431 431 431 6,895 6,895	0 1,000 1,000 141,251 0 0 0	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00008067 CS Work approach to the Inv FUNCTION: 1-RESEARCH DRIVING WORKTAG: GR-00008837 CS Using human stem-cell derive FUNCTION: 1-RESEARCH	169 6,836 7,005 98,567 431 431 431 6,895 6,895 6,895	0 1,000 1,000 141,251 0 0 0	0 1,000 1,000 143,073	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS Using human stem-cell derive FUNCTION: 1-RESEARCH Supplies	169 6,836 7,005 98,567 431 431 431 6,895 6,895 6,895	0 1,000 1,000 141,251 0 0 0	0 1,000 1,000 143,073 0 0 0 0	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008837 CS Using human stem-cell derive FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES	6,895 6,895 6,895 2,279 2,279	0 1,000 1,000 141,251 0 0 0 0	0 1,000 1,000 143,073 0 0 0 0	0 0 1,823
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: GR-00008067 CS Work approach to the Inv FUNCTION: 1-RESEARCH DRIVING WORKTAG: GR-00008837 CS Using human stem-cell derive FUNCTION: 1-RESEARCH Supplies	169 6,836 7,005 98,567 431 431 431 6,895 6,895 6,895	0 1,000 1,000 141,251 0 0 0	0 1,000 1,000 143,073 0 0 0 0	0 0 1,823

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	2,851	0	0	0
TOTAL PERSONAL SERVICES	2,851	0	0	0
DRIVING WORKTAG TOTAL	2,851	0	0	0
DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy				
FUNCTION: 0-INSTRUCTION				
Salaries	3,018,021	3,342,137	3,530,458	188,321
Other Compensation	463,040	671,703	671,703	188,321
Related Benefits	1,318,267	1,491,324	1,412,111	-79,213
TOTAL PERSONAL SERVICES	4,799,328	5,505,164	5,614,272	109,108
Travel	18,168	2,000	2,000	0
Operating Services	129,626	17,931	17,931	0
Supplies	77,080	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	224,874	53,708	53,708	0
Professional Services	61,893	6,000	6,000	0
Other Charges	8,696	0	0	0
TOTAL OTHER CHARGES	70,589	6,000	6,000	0
Gen Acquisitions	191,074	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	191,074	0	0	0
DRIVING WORKTAG TOTAL	5,285,865	5,564,872	5,673,980	109,108
DRIVING WORKTAG: PG000569 LSUAM Communication and Public FUNCTION: 0-INSTRUCTION	Rel			
Other Compensation	3,101	0	0	0
TOTAL PERSONAL SERVICES	3,101	0	0	0
Travel	625	0	0	0
Operating Services	3,085	0	0	0
Supplies	4,125	0	0	0
TOTAL OPERATING EXPENDITURES	7,836	0	0	0
Other Charges	155	0	0	0
TOTAL OTHER CHARGES	155	0	0	0
DRIVING WORKTAG TOTAL	11,091	0	0	0
DRIVING WORKTAG: PG000572 LSUAM Graduate Assistantship Enri	С			
FUNCTION: 0-INSTRUCTION				
	ı			
Other Compensation	203,593	201,066	201,066	0
TOTAL PERSONAL SERVICES	203,593	201,066	201,066	0
DRIVING WORKTAG TOTAL	203,593	201,066	201,066	0
DRIVING WORKTAG: PG000578 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,059	0	0	0
TOTAL PERSONAL SERVICES	6,059	0	0	0
DRIVING WORKTAG TOTAL	6,059	0	0	0
DRIVING WORKTAG: PG000579 LSUAM Physics - Research				
2 Work Mari 3330373 ESONIVI 1 Hysics - Nescarch				
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	2,326,098	2,978,945	3,061,914	82,969
Other Compensation	39,755	81,138	81,138	C
Related Benefits	949,974	1,293,506	1,271,068	-22,437
TOTAL PERSONAL SERVICES	3,315,827	4,353,589	4,414,120	60,532
Travel	0	2,000	2,000	
Operating Services	34,097	34,507	34,507	C
Supplies	3,456	14,058	14,058	C
TOTAL OPERATING EXPENDITURES	37,553	50,565	50,565	C
Professional Services	-4,678	. 0	0	C
TOTAL OTHER CHARGES	-4,678	0	0	C
Gen Acquisitions	13,328	17,857	17,857	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,328	17,857	17,857	C
DRIVING WORKTAG TOTAL	3,362,030	4,422,011	4,482,542	60,532
	-,	, ,-	, , , , , , , , , , , , , , , , , , , ,	
DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	340,905	343,379	354,221	10,842
Related Benefits	141,309	149,101	147,045	-2,056
TOTAL PERSONAL SERVICES	482,214	492,480	501,266	8,786
Operating Services	15,492	0	0	0,700
Supplies	3,750	0	0	0
TOTAL OPERATING EXPENDITURES	19,242	0	0	0
Other Charges	-59,937	0	0	0
TOTAL OTHER CHARGES	-59,937	0	0	0
DRIVING WORKTAG TOTAL	441,519	492,480	501,266	8,786
	141,515	432,400	301,200	0,700
DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD				
FUNCTION: 1-RESEARCH				
TOTOTION I RESEATOR				
Salaries	142,645	148,819	154,571	5,752
Related Benefits	58,046	64,620	64,166	-454
TOTAL PERSONAL SERVICES	200,691	213,439	218,737	5,298
DRIVING WORKTAG TOTAL	200,691	213,439	218,737	5,298
DINVING WONKIAG TOTAL	200,031	213,433	210,737	3,230
DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P				
DRIVING WORKTAG. FG000330 E30AWI Technical Services Group - F				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL OF THE STATE				
Salaries	126,482	126,637	214,837	88,200
Related Benefits	60,711	52,481	52,481	88,200
TOTAL PERSONAL SERVICES	187,193	179,118	267,318	88,200
Operating Services	-199,581	-179,118	-267,318	-88,200
Supplies	13,383	-1/9,118	-207,318 0	-88,200
TOTAL OPERATING EXPENDITURES	-186,199	-179,118	-267,318	-88,200
Other Charges	11,600	-1/9,118 0	-267,318 0	-88,200
TOTAL OTHER CHARGES	11,600	0	0	0
	2,365	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	·			
	2,365	0	0	0
DRIVING WORKTAG TOTAL	14,959	0	0	
DRIVING MODERAGE DECOMPTOR LISTANA I Nitrogram Control Courter Court				
DRIVING WORKTAG: PG000592 LSUAM Nitrogen Cost Center - Self-				
EUNICTION O ACADEMIC CURPORT				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ranotony beparement	2021-22	2021-22	2022-23	2021-22
	2021 22	202122	2022 23	2021 22
Travel	10	0	0	
	-8,407	0	0	
Operating Services		0	0	
Supplies TOTAL OPERATING EVERABLITUDES	14,925	_	_	
TOTAL OPERATING EXPENDITURES	6,527	0	0	
DRIVING WORKTAG TOTAL	6,527	0	0	
DRIVING WORKTAG: PG000598 LSUAM Graduate Enrichment Program				
EUNIOTION T COURT O FELLOW				
FUNCTION: 7-SCHOL. & FELLOW.				
Dut. of	1 00-41	-	_	ı
Other Charges	3,271	0	0	
TOTAL OTHER CHARGES	3,271	0	0	
DRIVING WORKTAG TOTAL	3,271	0	0	
DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
				Т
Operating Services	0	2,500	2,500	
Supplies	92	0	0	
TOTAL OPERATING EXPENDITURES	92	2,500	2,500	
Gen Acquisitions	1,440	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,440	0	0	(
DRIVING WORKTAG TOTAL	1,532	2,500	2,500	
	-,	2,300	2,500	'
	-7	2,300	2,300	<u>'</u>
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P.		2,300	2,500	
		2,300	2,300	
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P. FUNCTION: 0-INSTRUCTION	, -,,,,,	2,300	2,300	
FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION Operating Services	0	2,500	2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES				
FUNCTION: 0-INSTRUCTION Operating Services	0	2,500	2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES	0 0	2,500 2,500	2,500 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions	0 0 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0 0 2,288 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0 0 2,288 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	0 0 2,288 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	0 0 2,288 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian	0 0 2,288 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian	0 0 2,288 2,288	2,500 2,500 0	2,500 2,500 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH	0 0 2,288 2,288 2,288	2,500 2,500 0 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	0 0 2,288 2,288 2,288	2,500 2,500 0 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services	2,978 2,978 2,978	2,500 2,500 0 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley	2,978 2,978 2,978 902	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley FUNCTION: 1-RESEARCH	2,288 2,288 2,288 2,288 2,288 2,978 2,978 902 902 3,880	2,500 2,500 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley FUNCTION: 1-RESEARCH Operating Services	2,288 2,288 2,288 2,288 2,288 2,978 2,978 902 902 3,880	2,500 2,500 0 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,288 2,288 2,288 2,288 2,288 2,288 2,978 902 902 3,880	2,500 2,500 0 0 2,500	2,500 2,500 0 0 2,500	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	2,288 2,288 2,288 2,288 2,288 2,288 2,978 902 902 3,880	2,500 2,500 0 0 2,500 0 0 0 0 0	2,500 2,500 0 2,500 0 0 0 0 0 0	
FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,288 2,288 2,288 2,288 2,288 2,288 2,978 902 902 3,880	2,500 2,500 0 0 2,500	2,500 2,500 0 2,500 0 0 0 0 0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Security Strong Control of Contro				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2021-22	2021-22	2022-23	2021-22
	•			
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,086	0	0	0
TOTAL PERSONAL SERVICES	1,086	0	0	0
DRIVING WORKTAG TOTAL	1,086	0	0	0
DRIVING WORKTAG: PG008577 LSUAM LaSpace: A Bridge to Louisia				
EUNIOTION 4 DECEADOU				
FUNCTION: 1-RESEARCH				
Calarias	2 222	0		
Salaries Related Benefits	3,332	0	0	0
	38,615	0	0	
TOTAL PERSONAL SERVICES Supplies	41,947 671	0	0	0
TOTAL OPERATING EXPENDITURES	671	0	0	0
DRIVING WORKTAG TOTAL	42,617	0	0	0
DIIVING WOIRING TOTAL	42,017			
DRIVING WORKTAG: PG008845 LSUAM Matthews LSUHSC-NO Radiologi				
Diavine Welland Goods 15 250/mm materieus 250/150 No hadrotog.				
FUNCTION: 1-RESEARCH				
Operating Services	1,315	0	0	0
Supplies	-1,326	0	0	0
TOTAL OPERATING EXPENDITURES	-11	0	0	0
DRIVING WORKTAG TOTAL	-11	0	0	0
DRIVING WORKTAG: PG008972 LSUAM Startup - J. Chancellor				
FUNCTION: 1-RESEARCH				
			Τ	
Other Compensation	11,947	0	0	0
Related Benefits	1,160	0	0	0
TOTAL PERSONAL SERVICES	13,107	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	-141		_	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	-141 12,967	0 0	0 0	0 0
DRIVING WORKING TOTAL	12,567	0	U	
DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gabriela Go				
Ditiving Worktag. 1 goods75 ESOAM Boyd 1 folessor - Gabitela do				
FUNCTION: 0-INSTRUCTION				
Salaries	19,732	0	0	0
Other Compensation	75	0	0	0
Related Benefits	2,871	0	0	0
TOTAL PERSONAL SERVICES	22,678	0	0	0
Travel	5,511	0	0	0
Operating Services	322	35,000	35,000	0
Supplies	5,294	0	0	0
TOTAL OPERATING EXPENDITURES	11,126	35,000	35,000	0
DRIVING WORKTAG TOTAL	33,804	35,000	35,000	0
DRIVING WORKTAG: PG009030 LSUAM Penny Start-up				
FUNCTION: 1-RESEARCH				
			Г	
Salaries	42,144	0		0
Other Compensation	10,811	0	0	0

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Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function		1	1	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	17,149	0	0	0
TOTAL PERSONAL SERVICES	70,103	0	0	0
Supplies	4,855	0	0	0
TOTAL OPERATING EXPENDITURES	4,855	0	0	C
DRIVING WORKTAG TOTAL	74,959	0	0	0
DRIVING WORKTAG: PG009285 LSUAM Burns Start Up				
FUNCTION: 1-RESEARCH				
Salaries	15,959	ol	0	C
Other Compensation	16,364	0	0	C
Related Benefits	6,494	0	0	
TOTAL PERSONAL SERVICES	38,817	0	0	(
DRIVING WORKTAG TOTAL	38,817	0	0	(
DRIVING WORKING TOTAL	58,817	U	U	
DRIVING WORKTAG: PG009611 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Other Compensation	98,993	100,000	100,000	C
TOTAL PERSONAL SERVICES	98,993	100,000	100,000	0
DRIVING WORKTAG TOTAL	98,993	100,000	100,000	0
DRIVING WORKTAG: PG009754 LSUAM Startup - Wei				
FUNCTION: 1-RESEARCH				
Salaries	5,297	0	0	0
Related Benefits	2,155	0	0	0
TOTAL PERSONAL SERVICES	7,452	0	0	C
Supplies	1,025	0	0	C
TOTAL OPERATING EXPENDITURES	1,025	0	0	C
DRIVING WORKTAG TOTAL	8,477	0	0	C
DRIVING WORKTAG: PG009956 LSUAM Alumni Professor - Dana Brow				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	10,033,929	11,175,117	11,363,164	188,047
CCENTER: CC00148 Col of SCI Geology and Geophysics				
DRIVING WORKTAG: GR-00008015 CS Investigation of an Ancient				
FUNCTION: 1-RESEARCH				
Salaries	12,023	0	0	C
TOTAL PERSONAL SERVICES	12,023	0	0	(
DRIVING WORKTAG TOTAL	12,023	0	0	C
DRIVING WORKTAG: GR-00010273 CS Integrated Geophysical Mappi				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
	10.561			
Salaries	10,761	0	0	C
TOTAL PERSONAL SERVICES	10,761	0	0	C
DRIVING WORKTAG TOTAL	10,761	0	0	C
DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1 221 249	1 270 270	1 406 127	35,749
Other Compensation	1,231,248 369,243	1,370,378 351,177	1,406,127 351,177	35,745
Related Benefits				
TOTAL PERSONAL SERVICES	558,038	611,488	562,422	-49,066
	2,158,529	2,333,043	2,319,726	-13,317
Travel	12,562	15,000	15,000	(
Operating Services	34,623	29,317	29,317	(
Supplies TOTAL OPERATING EXPENDITURES	24,829	36,791	36,791	(
TOTAL OPERATING EXPENDITURES	72,014	81,108	81,108	(
Professional Services	684	0	0	(
Other Charges	-2,703	0	0	(
TOTAL OTHER CHARGES	-2,019	10.000	10.000	(
Gen Acquisitions	33,171	10,000	10,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,171	10,000	10,000	12.21
DRIVING WORKTAG TOTAL	2,261,694	2,424,151	2,410,834	-13,317
FUNCTION: 0-INSTRUCTION				
Salaries	31,037	31,037	31,968	931
Related Benefits	12,630	13,849	12,787	-1,063
TOTAL PERSONAL SERVICES	43,667	44,886	44,755	-132
DRIVING WORKTAG TOTAL	43,667	44,886	44,755	-132
DRIVING WORKTAG: PG000626 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	80	0	0	(
TOTAL PERSONAL SERVICES	80	0	0	C
DRIVING WORKTAG TOTAL	80	0	0	(
DRIVING WORKTAG: PG000627 LSUAM Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	950,965	1,168,397	1,224,614	56,217
Other Compensation	2,834	0	0	30,217
Related Benefits	397,397	507,337	508,364	1,028
TOTAL PERSONAL SERVICES	1,351,196	1,675,734	1,732,978	57,245
Operating Services	1,700	2,708	2,708	(
Supplies	565	2,763	7,139	4,376
TOTAL OPERATING EXPENDITURES	2,265	5,471	9,847	4,370
DRIVING WORKTAG TOTAL	1,353,461	1,681,205	1,742,825	61,62
	,,,,,,,	,,	,,	,
DRIVING WORKTAG: PG000628 LSUAM Electron Beam Imaging and Mi				
1 1 2				
FUNCTION: 1-RESEARCH				

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Pate					
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Parction/Department					
Punction/Department					
Travel	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Trowel 0 500	, .	2021-22	2021-22	2022-23	2021-22
Operating Services	Travel	0	500	500	0
Supplies					0
TOTAL DEPENDITURES					0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory					0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory					0
FUNCTION: 1-RESEARCH					
FUNCTION: 1-RESEARCH	DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory				
Salaries					
Salaries	FUNCTION: 1-RESEARCH				
Related Benefits					
Related Benefits	Salaries	41.953	41.155	41.985	830
TOTAL PERSONAL SERVICES 59,024 59,025 59,414 38:		·			
1					
TOTAL OPERATING EXPENDITURES					C
DRIVING WORKTAG TOTAL S9,026 S9,025 S9,414 388					C
DRIVING WORKTAG: PG000633 LSUAM Bao Laboratory				59 414	
FUNCTION: 1-RESEARCH Salaries		33,020	33,023	33,121	303
FUNCTION: 1-RESEARCH Salaries	DRIVING WORKTAG: PG000633 LSHAM Bao Laboratory				
Salaries 27,703	Divinio Working. 1 Goodoss Esonivi Buo Eustratory				
Salaries 27,703	ELINCTION: 1_RESEARCH				
Other Compensation 3,000 0 0 0 0 0 0 0 0 0	TONCHON. I-RESEARCH				
Other Compensation 3,000 0 0 0 0 0 0 0 0 0	Salarios	27 702	152 790	152 790	0
Related Benefits 17,359 66,774 63,837 2,938 TOTAL PERSONAL SERVICES 48,061 220,554 217,617 2,938 Operating Services 1,216 1-53,780 153,780 (Supplies 7,749 0 0 0 0 TOTAL OPERATING EXPENDITURES 8,965 1-53,780 153,780 (DRIVING WORKTAG TOTAL 57,026 66,774 63,837 2,938 DRIVING WORKTAG TOTAL 57,026 66,774 63,837 2,938 DRIVING WORKTAG FORD SERVICES 9,936 0 0 0 0 DRIVING WORKTAG TOTAL 5,936 0 0 0 0 0 DRIVING WORKTAG TOTAL 5,936 0 0 0 0 0 DRIVING WORKTAG TOTAL 5,936 0 0 0 0 0 DRIVING WORKTAG TOTAL 5,936 0 0 0 0 0 DRIVING WORKTAG TOTAL 5,936 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,936 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,936 0 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 0 DRIVING WORKTAG TOTAL 7,240 0 0 0 0 DRIVING WORKTAG TOTAL 8,829 0 0 0 0 DRIVING WORKTAG TOTAL 7,2500 1					
TOTAL PERSONAL SERVICES 48,061 220,554 217,617 2,938 20 20 2,508 217,617 2,938 20 20 2,508 217,617 2,938 20 20 2,500 4,500 2,500 4,500 2,500 4,500 2,500 2,500 4,500 2,500 4,500 2,500 4,500 2,500 4,5	·				•
1,216					
Supplies 7,749 0 0 0 0 0 0 0 0 0					
TOTAL OPERATING EXPENDITURES 8,965 -153,780 -153,780 CONTINUED CON					
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory					_
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory					-
Processing Services 394 0 0 0 0 0 0 0 0 0	DRIVING WORKIAG IOTAL	57,026	66,774	63,837	-2,936
Processing Services 394 0 0 0 0 0 0 0 0 0	DDIVING MODIFIAS, DC000C3C LICHAMALY Dev Differentian Lebenstan				
Operating Services 394 0 0 0 0	DRIVING WORK FAG: PG000636 LSOAW X-Ray Diffraction Laboratory				
Operating Services 394 0 0 0 0	FUNCTION, 2. A CADENAIC CURPORT				
Supplies 2,865 0 0 0 0 0 0 0 0 0	FUNCTION: 3-ACADEMIC SUPPORT				
Supplies 2,865 0 0 0 0 0 0 0 0 0		1 204			
TOTAL OPERATING EXPENDITURES 2,471 0 0 0 0 0 0 0 0 0					
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility					0
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -		·			
### FUNCTION: 3-ACADEMIC SUPPORT Other Compensation	DRIVING WORKTAG TOTAL	2,471	0	0	0
### FUNCTION: 3-ACADEMIC SUPPORT Other Compensation					
Other Compensation 7,240 0 0 0 TOTAL PERSONAL SERVICES 7,240 0 0 0 Operating Services 955 -8,000 -8,000 0 Supplies 635 5,000 5,000 0 TOTAL OPERATING EXPENDITURES 1,590 -3,000 -3,000 0 Gen Acquisitions 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0	DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -				
Other Compensation 7,240 0 0 0 TOTAL PERSONAL SERVICES 7,240 0 0 0 Operating Services 955 -8,000 -8,000 0 Supplies 635 5,000 5,000 0 TOTAL OPERATING EXPENDITURES 1,590 -3,000 -3,000 0 Gen Acquisitions 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0					
TOTAL PERSONAL SERVICES 7,240 0 0 0 Operating Services 955 -8,000 -8,000 0 Supplies 635 5,000 5,000 0 TOTAL OPERATING EXPENDITURES 1,590 -3,000 -3,000 0 Gen Acquisitions 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 DRIVING WORKTAG TOTAL 8,829 0 0 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 2,500 0	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 7,240 0 0 0 Operating Services 955 -8,000 -8,000 0 Supplies 635 5,000 5,000 0 TOTAL OPERATING EXPENDITURES 1,590 -3,000 -3,000 0 Gen Acquisitions 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 DRIVING WORKTAG TOTAL 8,829 0 0 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 2,500 0					-
Operating Services 955 -8,000 -8,000 6 Supplies 635 5,000 5,000 6 TOTAL OPERATING EXPENDITURES 1,590 -3,000 -3,000 6 Gen Acquisitions 0 3,000 3,000 3,000 6 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 6 DRIVING WORKTAG TOTAL 8,829 0 0 0 CONTRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0					0
Supplies 635 5,000 5,000 C					C
TOTAL OPERATING EXPENDITURES 1,590 -3,000 -3,000 Gen Acquisitions 0 3,000 3,000 Gen Acquisitions 0 3,000 3,000 Gen Acquisitions & MAJOR REPAIRS 0 0 0 Gen Acquisitions & Gen Acqui					C
Gen Acquisitions 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 DRIVING WORKTAG TOTAL 8,829 0 0 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D					C
TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 DRIVING WORKTAG TOTAL 8,829 0 0 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0					C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0					C
DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0					C
FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0	DRIVING WORKTAG TOTAL	8,829	0	0	C
FUNCTION: 0-INSTRUCTION Operating Services 0 2,500 2,500 0					
Operating Services 0 2,500 2,500 0	DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D				
Operating Services 0 2,500 2,500 0					
	FUNCTION: 0-INSTRUCTION		<u> </u>		
TOTAL OPERATING EXPENDITURES 0 2,500 2,500 0	Operating Services	0	2,500	2,500	C
	TOTAL OPERATING EXPENDITURES	0	2,500	2,500	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
		2112 05752		2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG009772 LSUAM CENEX Service Center				
FUNCTION: 3-ACADEMIC SUPPORT				
	T 6444			
Salaries	6,111	0	0	0
Related Benefits TOTAL PERSONAL SERVICES	2,933 9,044	0	0	0
DRIVING WORKTAG TOTAL	9,044	0	0	0
COST CENTER TOTAL	3,818,082	4,278,541	4,324,165	45,624
COST CENTER TOTAL	3,818,082	4,276,341	4,324,103	43,024
CCENTER: CC00149 Col of SCI Mathematics				
COLITION COOK 13 COLOTS C. Machienatics				
DRIVING WORKTAG: GR-00004955 CS Geaux Teach Math/Science Pro				
·				
FUNCTION: 0-INSTRUCTION				
Salaries	7,335	0	0	0
TOTAL PERSONAL SERVICES	7,335	0	0	0
DRIVING WORKTAG TOTAL	7,335	0	0	0
DRIVING WORKTAG: GR-00006691 CS Improving Pre-Engineering an				
FUNCTION: 4 DESCA DOLL				
FUNCTION: 1-RESEARCH				
Salaries	35,829	0	0	0
TOTAL PERSONAL SERVICES	35,829	0	0	0
DRIVING WORKTAG TOTAL	35,829	0	0	0
	00,020			
DRIVING WORKTAG: GR-00008124 CS A Modern Approach to the Int				
FUNCTION: 1-RESEARCH				
Salaries	5,035	0	0	0
TOTAL PERSONAL SERVICES	5,035	0	0	0
DRIVING WORKTAG TOTAL	5,035	0	0	0
DRIVING WORKTAG: GR-00010317 CS Cooperative Endeavor Agreeme				
FLINCTION: 2 DUDI IC CEDVICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,039	0	0	0
TOTAL PERSONAL SERVICES	7,039		0	0
DRIVING WORKTAG TOTAL	7,039		0	0
	, ,,,,,,			
DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	3,775,570	4,241,932	4,402,994	161,062
Other Compensation	1,349,359		1,238,533	0
Related Benefits	1,569,265	1,892,830		-131,722
TOTAL PERSONAL SERVICES	6,694,194		7,402,634	29,340
Travel	22,789	41,970	41,970	0
Operating Services	15,357	47,066	47,066	0
Supplies	66,780	17,955	17,955	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function, Department	2021-22	2021-22	2022-23	2021-22
TOTAL ODERATING EVERNING LINES				_
TOTAL OPERATING EXPENDITURES	104,926	106,991	106,991	0
Professional Services	10,524	0	0	0
Other Charges	-25,834	0	0	0
TOTAL OTHER CHARGES	-15,310	0	0	0
Gen Acquisitions	104,414	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	104,414	0	0	0
DRIVING WORKTAG TOTAL	6,888,225	7,480,286	7,509,625	29,340
DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	10	7,491	7,491	0
TOTAL OPERATING EXPENDITURES	10	7,491	7,491	0
Professional Services	6,156	0	0	0
Other Charges	1,325	0	0	0
TOTAL OTHER CHARGES	7,481	0	0	0
DRIVING WORKTAG TOTAL	7,491	7,491	7,491	0
	, -	, -	, -	
DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	110,000	110,000	114,070	4,070
Related Benefits	44,762	49,084	45,626	-3,458
TOTAL PERSONAL SERVICES	154,762	159,084	159,696	612
DRIVING WORKTAG TOTAL	154,762	159,084	159,696	612
DRIVING WORKING TOTAL	134,702	133,084	139,090	012
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollmen				
DRIVING WORKTAG. PG000001 L30AW Wathematics - Dual Enformmen				
FUNCTION: 0-INSTRUCTION				
FONCTION: 0-INSTRUCTION				
Salaries	312,416	272 006	290,000	16 114
	·	273,886		16,114
Related Benefits	150,058	130,704	142,100	11,396
TOTAL PERSONAL SERVICES	462,474	404,590	432,100	27,510
Travel	3,067	0		7,000
Operating Services	0	-414,590	-449,100	-34,510
Supplies	3,830	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	6,897	-404,590	-432,100	-27,510
Gen Acquisitions	11,836	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,836	0	0	0
DRIVING WORKTAG TOTAL	481,207	0	0	0
DRIVING WORKTAG: PG000662 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	208,000	208,000	208,000	0
TOTAL PERSONAL SERVICES	208,000	208,000	208,000	0
DRIVING WORKTAG TOTAL	208,000	208,000	208,000	0
DRIVING WORKTAG: PG000666 LSUAM Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,000	15,000	15,000	0
Related Benefits	6,104	6,693	6,000	-694
TOTAL PERSONAL SERVICES	21,104	21,693	21,000	-694
	21,104	_1,000	_1,000	0.54

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
Travel	_	0		
Travel	2,500		2.500	(
Operating Services	0	2,500	2,500	(
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	(
DRIVING WORKTAG TOTAL	23,604	24,193	23,500	-694
DRIVING MODIFTAG, DC000CC0 I CHANA Church Airles (Networking				
DRIVING WORKTAG: PG000668 LSUAM Student Aides/Networking				
FUNCTION: A INCTRICATION				
FUNCTION: 0-INSTRUCTION				
	22.470			
Other Compensation	22,470	0	0	(
TOTAL PERSONAL SERVICES	22,470	0	0	(
DRIVING WORKTAG TOTAL	22,470	0	0	(
DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,183,437	2,716,083	2,824,300	108,217
Related Benefits	905,125	1,179,367	1,172,430	-6,937
TOTAL PERSONAL SERVICES	3,088,563	3,895,450	3,996,730	101,280
Travel	1,976	0	0	(
TOTAL OPERATING EXPENDITURES	1,976	0	0	(
DRIVING WORKTAG TOTAL	3,090,539	3,895,450	3,996,730	101,280
DRIVING WORKTAG: PG000673 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,500	0	0	C
TOTAL OTHER CHARGES	7,500	0	0	C
DRIVING WORKTAG TOTAL	7,500	0	0	C
DRIVING WORKTAG: PG000752 LSUAM Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30	0	0	(
TOTAL PERSONAL SERVICES	30	0	0	(
Travel	109	0	0	(
Operating Services	0	2,500	2,500	(
Supplies	1,854	0	0	(
TOTAL OPERATING EXPENDITURES	1,963	2,500	2,500	(
Professional Services	327	0	0	(
Other Charges	179	0	0	(
TOTAL OTHER CHARGES	506	0	0	(
DRIVING WORKTAG TOTAL	2,499	2,500	2,500	
	2,433	_,500	_,500	<u>'</u>
DRIVING WORKTAG: PG000754 LSUAM Alumni Professor - Gestur Ol				
J Workthorn 3000/07 EDOMN Midmin Tolesson - Gestal Of				
FUNCTION: 0-INSTRUCTION				
Travel	1,405	0	0	(
Operating Services	1,403	2,500	2,500	(
	876	2,500	2,500	(
Supplies TOTAL OPERATING EXPENDITURES	2,470	2,500		(
	2,470	2,500	2,500 0	
Other Charges	25	_		(
TOTAL OTHER CHARGES		3.500	0 3 F00	(
DRIVING WORKTAG TOTAL	2,495	2,500	2,500	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Salaries	18,670	0	0	0
Other Compensation	12,000	0	0	0
Related Benefits	4,569	0	0	0
TOTAL PERSONAL SERVICES	35,239	0	0	0
Travel	-239	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	-239	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
FORETION. U-11931 NOCTION				
Salaries	25,860	0	0	0
Related Benefits	6,328	0	0	0
TOTAL PERSONAL SERVICES	32,188	0	0	0
Operating Services	2,812	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	2,812	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG009719 LSUAM Col of Sci CEA with BOR Co				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	2,864	0	0	0
TOTAL PERSONAL SERVICES	2,864	0	0	0
DRIVING WORKTAG TOTAL	2,864	0	0	0
COST CENTER TOTAL	11,016,894	11,849,504	11,980,041	130,538
CCENTER: CC00150 Col of SCI Biological Sciences				
DRIVING WORKTAG: GR-00003646 CS Co-Evolution of Hummingbird				
FUNCTION: 1-RESEARCH				
Calarias	45.000			
Salaries TOTAL DEDSONAL SERVICES	15,800	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	15,800 15,800	0 0	0 0	0 0
SHIP TO MONICING TOTAL	13,800	0	0	
DRIVING WORKTAG: GR-00005379 CS HIYA DOLLY: A Science Play a				
FUNCTION: 1-RESEARCH				
Salaries	24,418	0	0	0
TOTAL PERSONAL SERVICES	24,418	0	0	0
DRIVING WORKTAG TOTAL	24,418	0	0	0
DRIVING WORKTAG: GR-00006418 CS Tubular Lysosomes: New Playe				
FUNCTION: 1-RESEARCH				
Salaries	25,655	0	0	0
Surui res	23,033	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	25,655	0	0	0
	143	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	143	0	0	0
DRIVING WORKTAG TOTAL	25,798	0	0	0
DRIVING WORKING TOTAL	25,756	U	U	
DRIVING WORKTAG: GR-00009374 CS Thioglycosides as Infectivit				
Divivid Work (Ad. div-00003374 C3 mioglycosides as infectivit				
FUNCTION: 1-RESEARCH				
TOTAL TRESEATED				
Salaries	7,195	0	0	0
TOTAL PERSONAL SERVICES	7,195	0	0	0
DRIVING WORKTAG TOTAL	7,195	0	0	0
DIVING WORKING TOTAL	7,133			
DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci				
Divivid Work (Ad.) dood / 5 ESOAW Department of Biological Sci				
FUNCTION: 0-INSTRUCTION				
FONCTION: 0-INSTRUCTION				
Salaries	4,576,212	5,096,025	5,337,212	241,187
Other Compensation	1,640,560	1,525,854	1,690,504	164,650
Related Benefits	1,908,477	2,273,942	2,134,775	-139,167
TOTAL PERSONAL SERVICES	8,125,250	8,895,821	9,162,491	266,670
Travel	436	4,077	1,006	•
Operating Services	125,170	30,363	29,581	-3,071 -782
	79,974	74,497		
Supplies TOTAL OPERATING EXPENDITURES			46,882	-27,615
	205,580	108,937	77,469	-31,468
Professional Services	41,894	4,000	4,000	0
Other Charges	-4,566	2,000	2,000	0
TOTAL OTHER CHARGES	37,327	6,000	6,000	0
Gen Acquisitions	12,788	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,788	14,712	14,712	0
DRIVING WORKTAG TOTAL	8,380,946	9,025,470	9,260,672	235,202
DRIVING WORKTAG, DC000C00 I CHAM Biological Colones Hadesara				
DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Undergra				
FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Colorina	2.562	0	0	
Salaries	3,563	0	0	0
Other Compensation	0	0	17,850	17,850
Related Benefits	1,450	0	0	0
TOTAL PERSONAL SERVICES	5,012	0	17,850	17,850
Operating Services	4,526	0	0	0
Supplies	53,729	156,554	50,000	-106,554
TOTAL OPERATING EXPENDITURES	58,256	156,554	50,000	-106,554
Gen Acquisitions	68,991	0	49,625	49,625
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,991	0	49,625	49,625
DRIVING WORKTAG TOTAL	132,259	156,554	117,475	-39,079
DRIVING WORKTAG: PG000681 LSUAM Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	373,616	245,031	332,419	87,388
Other Compensation	1,275	3,147	3,147	0
Related Benefits	154,431	109,337	132,961	23,623
TOTAL PERSONAL SERVICES	529,322	357,515	468,527	111,011
Travel	0	1,500	1,500	0
Operating Services	14,612	9,000	9,000	0
Supplies	29,322	5,823	65,823	60,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	43,934	16,323	76,323	60,000
Professional Services	110	0	0	(
TOTAL OTHER CHARGES	110	0	0	(
Gen Acquisitions	23,445	3,300	3,300	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,445	3,300	3,300	(
DRIVING WORKTAG TOTAL	596,811	377,138	548,150	171,011
DRIVING WORKTAG: PG000683 LSUAM Graduate Assistantship Enric				
FUNCTION O INCERNICATION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	211,629	165,534	165 524	(
Other Compensation TOTAL PERSONAL SERVICES	211,629	165,534	165,534 165,534	(
DRIVING WORKTAG TOTAL	211,629	165,534	165,534 165,534	(
DRIVING WORKING TOTAL	211,029	103,334	103,334	
DRIVING WORKTAG: PG000684 LSUAM Flagship Graduate Assistants				
Priving Work(Ad.) Goodoo ESOAW Hagsing Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	120,000	120,000	120,000	(
TOTAL PERSONAL SERVICES	120,000	120,000	120,000	(
DRIVING WORKTAG TOTAL	120,000	120,000	120,000	(
	<u> </u>			
DRIVING WORKTAG: PG000689 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	117,848	0	0	(
TOTAL PERSONAL SERVICES	117,848	0	0	(
DRIVING WORKTAG TOTAL	117,848	0	0	(
DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	3,374,287	3,988,768	4,159,180	170,412
Other Compensation	37,865	3,388,708	4,139,180	170,412
Related Benefits	1,442,683	1,731,987	1,726,568	-5,419
TOTAL PERSONAL SERVICES	4,854,835	5,720,755	5,885,748	164,993
Travel	2,854	0	0,883,748	104,555
Operating Services	39,298	76,797	76,797	(
Supplies	22,070	47,323	47,323	(
TOTAL OPERATING EXPENDITURES	64,222	124,120	124,120	(
Professional Services	50	1,000	1,000	(
Other Charges	110	0	0	(
TOTAL OTHER CHARGES	160	1,000	1,000	(
Gen Acquisitions	10,729	11,743	11,743	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,729	11,743	11,743	(
DRIVING WORKTAG TOTAL	4,929,946	5,857,618	6,022,611	164,993
				·
DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH		_	_	
				T
Salaries		2,168	2,168	(
	2,168			
Related Benefits	882	941	900	-41
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL				-41

Doord of Dogonto				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function		1	1	
Function / Dancature at	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil				
DRIVING WORKTAG. FG000093 E30AW Shared histi dhentation i ach				
FUNCTION: 1-RESEARCH				
Salaries	38,049	38,040	39,742	1,702
Related Benefits	15,483	16,518	16,498	-20
TOTAL PERSONAL SERVICES	53,532	54,558	56,240	1,682
DRIVING WORKTAG TOTAL	53,532	54,558	56,240	1,682
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
DRIVING WORKTAG: PG000701 LSUAM Herbarium Fund - Self. Gen.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	C
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	C
DRIVING WORKTAG TOTAL	0	1,000	1,000	O
	-	•	•	
DRIVING WORKTAG: PG000764 LSUAM Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Salaries	29,258	0	0	0
Related Benefits	7,160	0	0	C
TOTAL PERSONAL SERVICES	36,418	0	0	C
Operating Services	1,884	35,000	35,000	C
Supplies	546	0	0	C
TOTAL OPERATING EXPENDITURES	2,429	35,000	35,000	C
DRIVING WORKTAG TOTAL	38,847	35,000	35,000	0
DRIVING WORKTAG: PG008295 LSUAM Cormier Startup				
FUNCTION: 1-RESEARCH				
Salaries	33,372		0	
Other Compensation	23,046	0	0	C
Related Benefits	16,488	0	0	C
TOTAL PERSONAL SERVICES	72,906	0	0	C
Operating Services	16,034	0	0	C
Supplies	2,907	0	0	C
TOTAL OPERATING EXPENDITURES	18,941	0	0	C
DRIVING WORKTAG TOTAL	91,847	0	0	C
DRIVING WORKTAG: PG008313 LSUAM Newcomer CoS Bio Sci Bridge				
FUNCTION: 1-RESEARCH				
Calarian		= 1	= 1	
Salaries	2,008	0	0	<u> </u>
Other Compensation	21,214	0	0	(
Related Benefits	8,111	0	0	(
TOTAL PERSONAL SERVICES	31,333	0	0	
Travel	1,713	0	0	(
Operating Services	1,864	0	0	(
Supplies Total Corporation Systems	20,190	0	0	(
TOTAL OPERATING EXPENDITURES	23,768	0	0	0
Professional Services	51	0	0	
TOTAL OTHER CHARGES	51	0	0	0
Gen Acquisitions	7,046	0	0	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,046	0	0	C
DRIVING WORKTAG TOTAL	62,198	0	0	(
DRIVING WORKTAG: PG008314 LSUAM Bohnert CoS Bio Sci Startu	0			
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Other Compensation	7,733	0	0	
TOTAL PERSONAL SERVICES	7,733	0	0	(
Operating Services	10,841	0	0	(
Supplies	4,687	0	0	(
TOTAL OPERATING EXPENDITURES	15,528	0	0	(
Other Charges	184	0	0	(
TOTAL OTHER CHARGES	184	0	0	
Gen Acquisitions	3,530	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,530	0	0	(
DRIVING WORKTAG TOTAL	26,975	0	0	·
DRIVING WORKTAG: PG008315 LSUAM Johnson CoS Bio Sci Startu	р			
FUNCTION: 1-RESEARCH				
Other Compensation	3,125	0	0	(
TOTAL PERSONAL SERVICES	3,125	0	0	(
Operating Services	3,427	0	0	(
Supplies	19,976	0	0	(
TOTAL OPERATING EXPENDITURES	23,404	0	0	(
DRIVING WORKTAG TOTAL	26,529	0	0	(
DRIVING WORKTAG: PG008469 LSUAM Alumni Professor - Anne Gr	OV			
FUNCTION: 0-INSTRUCTION	-			
FONCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	(
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	(
DRIVING WORKTAG TOTAL	0	2,500	2,500	(
DRIVING WORKTAG: PG008605 LSUAM Lagomarsino CoS Bio Sci St	ar			
FUNCTION: 1-RESEARCH				
Salaries	4,252	0	0	
Other Compensation	32	0	0	(
Related Benefits	8,160	0	0	(
TOTAL PERSONAL SERVICES	12,444	0	0	
DRIVING WORKTAG TOTAL	12,444	0	0	(
DRIVING WORKTAG: PG008606 LSUAM Lattin CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Composition	[255	ما	0	
Other Compensation	5,255	0	0	
TOTAL PERSONAL SERVICES	5,255	_	_	
Supplies TOTAL OPERATING EXPENDITURES	1,585	0	0	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,585 6,840	0 0	0 0	
DRIVING WORKING ICIAL	6,840	U	U	
DRIVING WORKTAG: PG008607 LSUAM Chung CoS Bio Sci Startup				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	31,255	0	0	0
Other Compensation	1,571	0	0	0
Related Benefits	12,719	0	0	0
TOTAL PERSONAL SERVICES	45,545	0	0	0
Travel	599	0	0	0
Operating Services	7,783	0	0	0
Supplies	11,430	0	0	0
TOTAL OPERATING EXPENDITURES	19,811	0	0	0
DRIVING WORKTAG TOTAL	65,356	0	0	0
DRIVING WORKTAG: DG008609 I SHAM Enirelath Dascarch				
DRIVING WORKTAG: PG008608 LSUAM Faircloth Research				
FUNCTION: 1-RESEARCH				
Operating Services	2,020	0	0	0
Supplies	-5,000	0	0	0
TOTAL OPERATING EXPENDITURES	-2,980	0	0	0
DRIVING WORKTAG TOTAL	-2,980	0	0	0
DRIVING WORKTAG: PG008750 LSUAM Vourekas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	16,738	0	0	0
Other Compensation	11,321	0	0	0
Related Benefits	7,172	0	0	0
TOTAL PERSONAL SERVICES	35,231 2,666	0	0	0
Operating Services Supplies	31,097	0	0	0
TOTAL OPERATING EXPENDITURES	33,763	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
Gen Acquisitions	30,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,854	0	0	0
DRIVING WORKTAG TOTAL	99,899	0	0	0
DRIVING WORKTAG: PG008912 LSUAM Bio Sci Chair Committed Fund				
FUNCTION: 1-RESEARCH				
	<u>, </u>			
Other Compensation	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Operating Services	4,313	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	18,192 22,506	0	0	0
DRIVING WORKTAG TOTAL	32,506	0	0	0
	32,300	<u> </u>	0	0
DRIVING WORKTAG: PG008945 LSUAM Mathews CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	250	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ranction, Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008946 LSUAM Dallas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
FONCTION: 1-RESEARCH				
Salaries	4,107	0	0	0
Other Compensation	45,700	0	0	0
Related Benefits	1,671	0	0	0
TOTAL PERSONAL SERVICES	51,478	0	0	0
Travel	549	0	0	0
Supplies	10,311	0	0	0
TOTAL OPERATING EXPENDITURES	10,860	0	0	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	110 62,448	0	0 0	0 0
DRIVING WORKIAG IOTAL	62,448	U	U	U
DRIVING WORKTAG: PG008947 LSUAM South CoS Bio Sci Startup				
7 T. C. M. C. C. C. C. M. C. C. M. C.				
FUNCTION: 1-RESEARCH				
Other Compensation	29,226	0	0	0
TOTAL PERSONAL SERVICES	29,226	0	0	0
Travel	-588	0	0	0
Operating Services	124	0	0	0
Supplies	2,404	0	0	0
TOTAL OPERATING EXPENDITURES	1,941	0	0	0
Gen Acquisitions	25,345	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,345	0	0	0
DRIVING WORKTAG TOTAL	56,511	0	0	0
DRIVING WORKTAG: PG009178 LSUAM New Faculty Renovation				
DINVING WORKING I GOOST/O ESONIVI New racarty removation				
FUNCTION: 1-RESEARCH				
Operating Services	277,165	0	0	0
Supplies	3,358	0	0	0
TOTAL OPERATING EXPENDITURES	280,523	0	0	0
Professional Services	1,435	0	0	0
TOTAL OTHER CHARGES	1,435	0	0	0
Gen Acquisitions	1,636	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,636	0	0	0
DRIVING WORKTAG TOTAL	283,594	0	0	0
DRIVING WORKTAG, DC000474 I SHAM I ; CoS Bio Soi Stortun				
DRIVING WORKTAG: PG009474 LSUAM Li CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	33,467	0	0	0
Other Compensation	3,022	0	0	0
Related Benefits	12,195	0	0	0
TOTAL PERSONAL SERVICES	48,684	0	0	0
Travel Operating Services	1,108 786	0	0	0
Operating Services Supplies	2,965	0	0	0
TOTAL OPERATING EXPENDITURES	4,858	0	0	0
Professional Services	152	0	0	0
TOTAL OTHER CHARGES	152	0	0	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0
	1,555		U	Ū

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	55,048	0	0	0
DRIVING WORKTAG: PG009475 LSUAM Chen CoS Bio Sci Startup				
·				
FUNCTION: 1-RESEARCH				
Salaries	29,149	0	0	C
Related Benefits	11,862	0	0	C
TOTAL PERSONAL SERVICES	41,011	0	0	C
Operating Services	490	0	0	C
Supplies	483	0	0	C
TOTAL OPERATING EXPENDITURES	974	0	0	C
DRIVING WORKTAG TOTAL	41,984	0	0	C
DRIVING WORKTAG: PG009476 LSUAM Tan CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	19,049	0	0	0
Other Compensation	1,804	0	0	0
Related Benefits	7,752	0	0	C
TOTAL PERSONAL SERVICES	28,604	0	0	C
Supplies	45	0	0	C
TOTAL OPERATING EXPENDITURES	45	0	0	C
DRIVING WORKTAG TOTAL	28,650	0	0	0
DRIVING WORKTAG: PG009593 LSUAM Haam CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Colorina	26.007	0	0	
Salaries	36,007 994	0	0	0
Other Compensation Related Benefits	14,652	0	0	0
TOTAL PERSONAL SERVICES	·	0	0	0
Operating Services	51,652 30	0	0	C
Supplies TOTAL OPERATING EXPENDITURES	167 197	0	0	C
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	
Gen Acquisitions	20,939	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,939	0	0	
DRIVING WORKTAG TOTAL	72,815	0	0	(
DRIVING WORKIAG IOTAL	72,813	U	U	
DRIVING WORKTAG: PG009612 LSUAM Porto CoS Bio Sci Startup				
DITATIVE WORKING. I GOODOTZ LOOMIN FOITO COO DIO 3CI STAITUP				
FUNCTION: 1-RESEARCH				
. 555				
Other Compensation	1,920	0	0	C
TOTAL PERSONAL SERVICES	1,920	0	0	
Operating Services	2,275	0	0	C
Supplies	15,983	0	0	C
TOTAL OPERATING EXPENDITURES	18,258	0	0	
Professional Services	26,614	0	0	(
TOTAL OTHER CHARGES	26,614	0	0	(
DRIVING WORKTAG TOTAL	46,792	0	0	(
	, .,	<u>~_</u> _		
DRIVING WORKTAG: PG009779 LSUAM Bio Sci Associate Chair for				
, ,				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Other Commence time	2.776	0	0	
Other Compensation	3,776	0	0	0
TOTAL PERSONAL SERVICES	3,776	0	0	0
Travel	3,660	0	0	0
Operating Services	3,322	0	0	0
Supplies	15,562	0	0	0
TOTAL OPERATING EXPENDITURES	22,545	0	0	0
Gen Acquisitions	1,423	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,423	0	0	0
DRIVING WORKTAG TOTAL	27,744	0	0	0
DRIVING MODUTAGE DC000700 I CHANA Bis Coi Associate Chair Hards				
DRIVING WORKTAG: PG009780 LSUAM Bio Sci Associate Chair Unde				
ELINICTION: 1 DESEADOL				
FUNCTION: 1-RESEARCH				
Other Common cotion	1 405		^	_
Other Compensation	165	0	0	0
TOTAL PERSONAL SERVICES	165	0	0	0
Travel	185	0	0	0
Operating Services	7,769	0	0	0
Supplies	18,111	0	0	0
TOTAL OPERATING EXPENDITURES	26,065	0	0	0
Gen Acquisitions	3,219	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,219	0	0	0
DRIVING WORKTAG TOTAL	29,448	0	0	0
DRIVING WORKTAG: PG009813 LSUAM Schneider Patricia CoS Bio S				
FUNCTION: 1-RESEARCH				
Salaries	10,439	0	0	0
Related Benefits	3,759	0	0	0
TOTAL PERSONAL SERVICES	14,198	0	0	0
Operating Services	1,893	0	0	0
Supplies	13,865	0	0	0
TOTAL OPERATING EXPENDITURES	15,758	0	0	0
Gen Acquisitions	38,519	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,519	0	0	0
		_	0	0
DRIVING WORKTAG TOTAL	68,475	0	U	U
DDIVING WORKTAG, DC000914 I SHAM Schneider Iger Cos Bio Sei S				
DRIVING WORKTAG: PG009814 LSUAM Schneider Igor CoS Bio Sci S				
ELINCTION: 1 DESEADOU				
FUNCTION: 1-RESEARCH				
Colories	46.543		^	
Salaries Related Bonefite	16,542	0	0	0
Related Benefits	5,917	0	0	0
TOTAL PERSONAL SERVICES	22,459	0	0	0
Operating Services	147	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	13,996	0	0	0
TOTAL OPERATING EXPENDITURES	14,143	0	0	0
Gen Acquisitions	21,013	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,013	0	0	C
DRIVING WORKTAG TOTAL	57,615	0	0	0
DRIVING WORKTAG: PG009932 LSUAM Hart Bridge Funds				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, '	2021-22	2021-22	2022-23	2021-22
Supplies	2,817	0	0	0
TOTAL OPERATING EXPENDITURES	2,817	0	0	0
DRIVING WORKTAG TOTAL	2,817	0	0	0
COST CENTER TOTAL	15,913,882	15,798,481	16,332,250	533,769
CCENTER: CC00151 Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	43,007	43,031	44,461	1,430
Related Benefits	17,501	18,685	18,457	-228
TOTAL PERSONAL SERVICES	60,508	61,716	62,918	1,202
DRIVING WORKTAG TOTAL	60,508	61,716	62,918	1,202
DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	592,732	572,821	590,846	18,025
Other Compensation	183,327	171,660	171,660	0
Related Benefits	261,838	257,785	245,423	-12,362
TOTAL PERSONAL SERVICES Travel	1,037,897	1,002,266	1,007,929	5,663
Operating Services	1,958 38,901	350 8,428	350 8,428	0
Supplies	38,884	15,970	31,770	15,800
TOTAL OPERATING EXPENDITURES	79,743	24,748	40,548	15,800
Professional Services	4,840	0	0	0
Other Charges	764	0	0	0
TOTAL OTHER CHARGES	5,604	0	0	0
Gen Acquisitions	4,005	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,005	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,127,249	1,028,264	1,049,727	21,463
DRIVING WORKTAG: PG000734 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,786	0	0	C
TOTAL PERSONAL SERVICES	3,786	0	0	0
DRIVING WORKTAG TOTAL	3,786	0	0	0
DRIVING WORKTAG: PG009252 LSUAM Mason CoS Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	47,609	0	0	C
Related Benefits	26,270	0	0	C
TOTAL PERSONAL SERVICES	73,879	0	0	C
DRIVING WORKTAG TOTAL	73,879	0	0	C
COST CENTER TOTAL	1,265,422	1,089,980	1,112,645	22,665
CCENTER: CC00152 Col of SCI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, peparament	2021-22	2021-22	2022-23	2021-22
	1			
FUNCTION: 0-INSTRUCTION				
Salaries	0	32,348	61,363	29,015
Related Benefits	0	14,434	24,544	10,110
TOTAL PERSONAL SERVICES	0	46,782	85,907	39,125
DRIVING WORKTAG TOTAL	0	46,782	85,907	39,125
COST CENTER TOTAL	0	46,782	85,907	39,125
		10,702	20,207	00,110
CCENTER: CC00153 Col of SCI Deans Office - Interdisciplinary				
SELVEN COORDS CONTROL Deans on sel microsopinary				
DRIVING WORKTAG: GR-00003602 CS Intergovernmental Personnel				
1 - 2				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,850	0	0	0
TOTAL PERSONAL SERVICES	16,850	0	0	0
DRIVING WORKTAG TOTAL	16,850	0	0	0
DRIVING WORKTAG: GR-00004365 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,905	0	0	0
TOTAL PERSONAL SERVICES	10,905	0	0	0
DRIVING WORKTAG TOTAL	10,905	0	0	0
DRIVING WORKTAG: GR-00004956 CS Geaux Teach Math/Science Pro				
·				
FUNCTION: 0-INSTRUCTION				
Salaries	3,333	0	0	0
TOTAL PERSONAL SERVICES	3,333	0	0	0
DRIVING WORKTAG TOTAL	3,333	0	0	0
DRIVING WORKTAG: PG000745 LSUAM College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	1,600	18,947	1,941	-17,006
Other Compensation	0	107,500	0	-107,500
Related Benefits	2,007	8,455	776	-7,678
TOTAL PERSONAL SERVICES	3,607	134,902	2,717	-132,184
Operating Services	24,976	78,325	64,325	-14,000
TOTAL OPERATING EXPENDITURES	24,976	78,325	64,325	-14,000
Professional Services	32,100	0	0	0
TOTAL OTHER CHARGES	32,100	0	0	0
DRIVING WORKTAG TOTAL	60,683	213,227	67,042	-146,184
DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,624	0	0	0
Related Benefits	3,916	0	0	0
TOTAL PERSONAL SERVICES	13,540		0	0
DRIVING WORKTAG TOTAL	13,540	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
200000000000000000000000000000000000000					
Function/Department		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000768 LSUAM College Of Science Est Colle					
FUNCTION: 0-INSTRUCTION					
Salaries		0	0	-1,522,164	-1,522,164
Other Compensation		0	0	15,000	15,000
TOTAL PERSONAL SERVICES		0	0	-1,507,164	-1,507,164
Travel		0	0	352,494	352,494
Operating Services		0	0	110,887	110,887
Supplies		0	0	465,814	465,814
TOTAL OPERATING EXPENDITURES		0	0	929,195	929,195
Professional Services		0	0	34,499	34,499
Other Charges		0	0	6,000	6,000
TOTAL OTHER CHARGES		0	0	40,499	40,499
Gen Acquisitions		0	0	537,470	537,470
TOTAL ACQUISITIONS & MAJOR REPAIRS		0	0	537,470	537,470
DRIVING WORKTAG TOTAL		0	0	0	0
DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdi					
FUNCTION: 1-RESEARCH					
Operating Services		15,671	0	0	0
Supplies		13,125	0	0	0
TOTAL OPERATING EXPENDITURES		28,796	0	0	0
DRIVING WORKTAG TOTAL		28,796	0	0	0
DRIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser					
FUNCTION: 2-PUBLIC SERVICE					
	1				
Related Benefits		15,555	0	0	0
TOTAL PERSONAL SERVICES		15,555	0	0	0
DRIVING WORKTAG TOTAL		15,555	0	0	0
DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course					
FUNCTION: 0-INSTRUCTION					
Calavian	ı	02.045			
Salaries Other Componenties		82,015	0	0	0
Other Compensation		56,599	0	0	0
Related Benefits		33,374	0	0	0
TOTAL PERSONAL SERVICES		171,988	0	0	<u> </u>
Operating Services		2,248	0	0	0
Supplies TOTAL OPERATING EXPENDITURES		1,055	0	0	0
TOTAL OPERATING EXPENDITURES Other Charges		3,303	0	0	<u> </u>
Other Charges		2,146			<u> </u>
TOTAL OTHER CHARGES		2,146	0	0	0
DRIVING WORKTAG TOTAL		177,437	0	0	0
DRIVING MODERAGE DC000C47 I CHANA Color Scribbackers 10					
DRIVING WORKTAG: PG009647 LSUAM Col of Sci Instructional S					
FUNCTION, O INCTRUCTION					
FUNCTION: 0-INSTRUCTION					
Colorina	ı		225 000	72.450	164 550
Salaries		0	235,000	73,450	-161,550
Other Compensation		0	200,000	200,000	75 493
Related Benefits		0	104,861	29,378	-75,483

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department		BODGETED		
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	0	539,861	302,828	-237,033
DRIVING WORKTAG TOTAL	0	539,861	302,828	-237,033
COST CENTER TOTAL	327,099	753,088	369,871	-383,217
UNIT/COLLEGE TOTAL	55,371,256	58,425,513	59,233,621	808,108
UNIT/COLLEGE: College of the Coast and Environment				
CCENTER: CC00312 Col of Coast and Envir Deans Office				
DRIVING WORKTAG: GR-00006230 CS A Proposal to Host the Depar				
FUNCTION: 1-RESEARCH				
	<u>, </u>	1		
Salaries	8,791	0	0	0
TOTAL PERSONAL SERVICES	8,791	0	0	0
DRIVING WORKTAG TOTAL	8,791	0	0	0
DRIVING WORKTAG: PG002379 LSUAM Col of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
	1			
Salaries	37,518	45,933	48,258	
Related Benefits	18,844	19,945	20,033	88
Related Benefits TOTAL PERSONAL SERVICES	18,844 56,362	19,945 65,878	20,033 68,291	2,325 88 2,413 2.413
Related Benefits	18,844	19,945	20,033	88 2,413
Related Benefits TOTAL PERSONAL SERVICES	18,844 56,362	19,945 65,878	20,033 68,291	88 2,413
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm	18,844 56,362	19,945 65,878	20,033 68,291	88 2,413
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	18,844 56,362	19,945 65,878	20,033 68,291	88 2,413
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT	18,844 56,362 56,362	19,945 65,878 65,878	20,033 68,291 68,291	88 2,413 2,413
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries	18,844 56,362 56,362 905,941	19,945 65,878 65,878 970,220	20,033 68,291 68,291 1,003,527	88 2,413 2,413 33,307
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	18,844 56,362 56,362 905,941 26,356	19,945 65,878 65,878 970,220 55,234	20,033 68,291 68,291 1,003,527 55,234	33,307 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	18,844 56,362 56,362 905,941 26,356 370,888	970,220 55,234 436,625	20,033 68,291 68,291 1,003,527 55,234 416,840	33,307 0 -19,785
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185	970,220 55,234 436,625 1,462,079	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601	33,307 0 -19,785 13,522
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185	970,220 55,234 436,625 1,462,079	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500	33,307 0 -19,785 13,522
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128	970,220 55,234 436,625 1,462,079 10,500 15,283	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283	33,307 0 -19,785 13,522 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185	970,220 55,234 436,625 1,462,079	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500	33,307 -19,785 13,522
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900	33,307 0 -19,785
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683	33,307 -19,785 13,522 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0	33,307 0 -19,785 13,522 0 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0	33,307 2,413 33,307 -19,785 13,522 0 0 0 0 0 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0	33,307 2,413 33,307 -19,785 13,522 0 0 0 0 0 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0	33,307 -19,785 13,522 0 0 0 0 0 0 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121	33,307 0 -19,785 13,522 0 0 0
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247 1,369,122	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 1,519,883	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 16,121	33,307 2,413 33,307 -19,785 13,522 0 0 0 0 13,522
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247 1,369,122	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 1,519,883	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 16,121	33,307 -19,785 13,522 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247 1,369,122	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 1,519,883	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 16,121	33,307 -19,785 13,522 (((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00315 Col of Coast and Envir Wetland Biogeochemistry DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247 1,369,122	970,220 55,234 436,625 1,462,079 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 1,519,883	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 16,121	33,30° 33,30° -19,78° 13,52° ((((((((((((((((((((((((((((((((((((
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00315 Col of Coast and Envir Wetland Biogeochemistry DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247 1,369,122 1,434,276	970,220 55,878 970,220 55,234 436,625 1,462,079 10,500 41,683 0 0 16,121 16,121 1,519,883 1,585,761	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 41,683 0 0 16,121 16,121 1,533,405 1,601,696	88 2,413 2,413 33,307 (19,785 13,522 (10,000 (
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00315 Col of Coast and Envir Wetland Biogeochemistry DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking	18,844 56,362 56,362 905,941 26,356 370,888 1,303,185 111 12,128 19,048 31,287 3,127 3,276 6,403 28,247 28,247 1,369,122	970,220 55,878 65,878 65,878 970,220 55,234 436,625 1,462,079 10,500 41,683 0 0 16,121 16,121 1,519,883 1,585,761	20,033 68,291 68,291 1,003,527 55,234 416,840 1,475,601 10,500 15,283 15,900 41,683 0 0 0 16,121 16,121 16,121	33,307 2,413 33,307 -19,785 13,522 0 0 0 0 13,522

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
	440.445			
Salaries	110,115	0	0	0
Other Compensation	42,701	1,500	1,500	C
Related Benefits	55,886	0	0	C
TOTAL PERSONAL SERVICES	208,702	1,500	1,500	C
Travel	3,395	0	0	
Operating Services Supplies	-111,930 69,078	3,000	3,000	C
TOTAL OPERATING EXPENDITURES	-39,458			
Professional Services	-39,458	3,000 0	3,000	0
Other Charges	70,937	0	0	C
TOTAL OTHER CHARGES	70,937	0	0	C
Gen Acquisitions	70,969	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,314	7,500	7,500	0
DRIVING WORKTAG TOTAL	247,527	12,000	12,000	0
DRIVING WORKING TOTAL	247,527	12,000	12,000	
DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst				
Driving Working. 1 6002330 ESONIV Wetland Biogeochemistry hist				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	30,512	33,165	33,165	0
Related Benefits	12,416	14,925	13,776	-1,149
TOTAL PERSONAL SERVICES	42,928	48,090	46,941	-1,149
Travel	433	0	0	0
Operating Services	30	0	0	0
Supplies	2,190	0	0	0
TOTAL OPERATING EXPENDITURES	2,653	0	0	0
DRIVING WORKTAG TOTAL	45,581	48,090	46,941	-1,149
COST CENTER TOTAL	302,623	60,090	58,941	-1,149
CCENTER: CC00316 Col of Coast and Envir Oceanography and Coastal				
DRIVING WORKTAG: GR-00000968 CS Assessment of Ship Shoal Bor				
FUNCTION: 1-RESEARCH				
Salaries	345	0	0	C
TOTAL PERSONAL SERVICES	345	0	0	0
DRIVING WORKTAG TOTAL	345	0	0	0
DRIVING WORKTAG: GR-00003665 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	16,228	0	0	C
TOTAL PERSONAL SERVICES	16,228	0	0	0
DRIVING WORKTAG TOTAL	16,228	0	0	0
DRIVING WORKTAG: GR-00007212 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH	 			
Salaries	16,145	0	0	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	16,145	0	0	0
DRIVING WORKTAG TOTAL	16,145	0	0	0
DRIVING WORKTAG: GR-00007214 CS Louisiana Sea Grant Omnib	Dus			
FUNCTION: 1-RESEARCH				
Salaries	14,294	0	0	0
TOTAL PERSONAL SERVICES	14,294	0	0	0
DRIVING WORKTAG TOTAL	14,294	0	0	0
DRIVING WORKTAG: GR-00007960 CS Intergovernmental Person	nel			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,312	0	0	0
TOTAL PERSONAL SERVICES	9,312	0	0	0
DRIVING WORKTAG TOTAL	9,312	0	0	0
DRIVING WORKTAG: GR-00007981 CS Investigation of an Ancient	<u> </u>			
FUNCTION: 1-RESEARCH				
Salaries	29,605	0	0	0
TOTAL PERSONAL SERVICES	29,605	0	0	0
DRIVING WORKTAG TOTAL	29,605	0	0	0
DRIVING WORKTAG: GR-00008025 CS Tidal channel network dyn	ami			
FUNCTION: 1-RESEARCH				
FONCTION. 1-RESEARCH				
Salaries	10,244	0	0	0
TOTAL PERSONAL SERVICES	10,244	0	0	0
DRIVING WORKTAG TOTAL	10,244	0	0	0
DRIVING WORKTAG: GR-00008033 CS Increasing Human Resilien	ce			
FUNCTION: 1-RESEARCH				
Salaries	205	0	0	0
TOTAL PERSONAL SERVICES	205	0	0	0
DRIVING WORKTAG TOTAL	205	0	0	0
DRIVING WORKTAG: GR-00008654 CS Impact of non-linear sedim	nen			
FUNCTION: 1-RESEARCH				
Salaries	23,573	0	0	0
TOTAL PERSONAL SERVICES	23,573	0	0	0
DRIVING WORKTAG TOTAL	23,573	0	0	0
DRIVING WORKTAG: GR-00008849 CS Impact of non-linear sedin	nen			
FUNCTION: 1-RESEARCH				
Salaries	17,942	0	0	0
TOTAL PERSONAL SERVICES	17,942	0	0	0
DRIVING WORKTAG TOTAL	17,942	0	0	0
	27,542	•		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	2021-22	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00008850 CS Impact of non-linear sedimen				
Driving Worktag. Gr-90000050 C5 Impact of non-inical seatmen				
FUNCTION: 1-RESEARCH				
Salaries	17,167	0	0	0
TOTAL PERSONAL SERVICES	17,167	0	0	0
DRIVING WORKTAG TOTAL	17,167	0	0	0
DRIVING WORKTAG: GR-00009885 CS Protecting Sacred Sites and				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,000	0	0	0
TOTAL PERSONAL SERVICES	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: GR-00010274 CS A Numerical Assessment of Lo				
FUNCTION: 1-RESEARCH				
			_1	
Salaries	11,600	0	0	0
TOTAL PERSONAL SERVICES	11,600	0	0	0
DRIVING WORKTAG TOTAL	11,600	0	0	0
DRIVING WORKTAG: GR-00010373 CS Lagniappe for the working co				
ENIVING WORKING. ON GOODS 75 CS Lagring per lot the working co				
FUNCTION: 1-RESEARCH				
Salaries	19,280	0	0	0
TOTAL PERSONAL SERVICES	19,280	0	0	0
DRIVING WORKTAG TOTAL	19,280	0	0	0
DRIVING MODIVAGO CD 00040550 LCC LCccatan Auch anical (Cariala				
DRIVING WORKTAG: GR-00010558 CS Greater Amberjack (Seriola d				
FUNCTION: 1-RESEARCH				
Salaries	20,207	0	0	0
TOTAL PERSONAL SERVICES	20,207	0	0	0
DRIVING WORKTAG TOTAL	20,207	0	0	0
DRIVING WORKTAG: GR-00011206 CS Greater Amberjack (Seriola d				
ELINICTION: 1 DECEADOR				
FUNCTION: 1-RESEARCH				
Salaries	27,082	0	0	0
TOTAL PERSONAL SERVICES	27,082	0	0	0
DRIVING WORKTAG TOTAL	27,082	0	0	0
	· · · · · · · · · · · · · · · · · · ·			
DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,477,268	1,680,659	1,669,764	-10,895
Other Compensation	1,477,268	86,155	86,155	-10,895
Related Benefits	609,040		667,871	-82,070
TOTAL PERSONAL SERVICES	2,187,535	2,516,756	2,423,790	-92,965
Travel	2,650	0	0	0
·······	2,030	· ·	· ·	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	2,473	9,737	9,737	0
Supplies	5,036	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	10,159	21,009	21,009	C
Professional Services	783	0	0	C
Other Charges	1,240	0	0	C
TOTAL OTHER CHARGES	2,024	0	0	C
Gen Acquisitions	2,362	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,362	0	0	
DRIVING WORKTAG TOTAL	2,202,079		2,444,799	-92,965
DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enr	ic			
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,015	5,550	5,550	0
TOTAL PERSONAL SERVICES	2,015	5,550	5,550	
DRIVING WORKTAG TOTAL	2,015	5,550 5,550	5,550 5,550	0
DINVING WOUNTAG TOTAL	2,015	3,550	3,550	
DRIVING WORKTAG: PG002403 LSUAM Student Aides/Networking				
DRIVING WORKTAG. PG002403 E30AW 3tudent Aldes/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,100	0	0	0
TOTAL PERSONAL SERVICES	22,100	0	0	0
DRIVING WORKTAG TOTAL	22,100	0	0	0
	· · · · ·			
DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal	Sci			
FUNCTION: 1-RESEARCH				
Salaries	474,616	566,033	497,912	-68,121
Other Compensation	112,198	122,500	122,500	0
Related Benefits	216,956	245,781	206,694	-39,086
TOTAL PERSONAL SERVICES	803,769	934,314	827,106	-107,207
Travel	170	0	0	C
Operating Services	14,407	32,758	32,758	C
Supplies	2,622	27,186	27,186	C
TOTAL OPERATING EXPENDITURES	17,199	59,944	59,944	C
Other Charges	305	0	0	C
TOTAL OTHER CHARGES	305	0	0	C
Gen Acquisitions	5,255	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,255	0	0	C
DRIVING WORKTAG TOTAL	826,528	994,258	887,050	-107,207
DRIVING WORKTAG: PG002418 LSUAM Oceanogrphy And Coastal S	Scie			
FUNCTION: 1-RESEARCH				
	T ==			
Salaries	255,377	346,664	330,557	-16,107
Related Benefits	134,525	150,527	137,222	-13,306
TOTAL PERSONAL SERVICES	389,902	497,191	467,779	-29,413
DRIVING WORKTAG TOTAL	389,902	497,191	467,779	-29,413
DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal	Sci			
FUNCTION: 1-RESEARCH				
Salaries	142,065	283,705	186,234	-97,471
			· · · · · · · · · · · · · · · · · · ·	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
Related Benefits	84,232	123,189	77,310	-45,879
TOTAL PERSONAL SERVICES	226,297	406,894	263,544	-143,350
Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
DRIVING WORKTAG TOTAL	226,301	406,894	263,544	-143,350
	· · · · · · · · · · · · · · · · · · ·	,	,	,
DRIVING WORKTAG: PG002431 LSUAM Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	309,824	369,188	400,895	31,707
Other Compensation	5,000	0	0	0
Related Benefits	172,767	160,307	166,420	6,113
TOTAL PERSONAL SERVICES	487,591	529,495	567,315	37,820
Supplies	1,905	0	0	0
TOTAL OPERATING EXPENDITURES	1,905	0	0	0
DRIVING WORKTAG TOTAL	489,496	529,495	567,315	37,820
	•			
DRIVING WORKTAG: PG002436 LSUAM Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	194,939	229,516	282,195	52,679
Other Compensation	4,193	0	0	0
Related Benefits	79,409	99,660	117,145	17,486
TOTAL PERSONAL SERVICES	278,542	329,176	399,340	70,165
Travel	2,902	0	0	0
Operating Services	7,318	0	0	0
Supplies	949	0	0	0
TOTAL OPERATING EXPENDITURES	11,169	0	0	0
Gen Acquisitions	76,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,500	0	0	0
DRIVING WORKTAG TOTAL	366,210	329,176	399,340	70,165
DRIVING WORKTAG: PG002438 LSUAM Oceanogrphy and Coastal Scie				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,955	0	0	0
TOTAL OTHER CHARGES	3,955	0	0	0
DRIVING WORKTAG TOTAL	3,955	0	0	0
DRIVING WORKTAG: PG002465 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,426	0	0	0
TOTAL PERSONAL SERVICES	30,426	0	0	0
DRIVING WORKTAG TOTAL	30,426	0	0	0
DRIVING WORKTAG: PG008591 LSUAM Paul Miller Startup				
FUNCTION: 1-RESEARCH				
	•			
Salaries	7,171	0	0	0
Other Compensation	3,076	0	0	0
Related Benefits	2,918		0	0
TOTAL PERSONAL SERVICES	13,166	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, Department	2021-22	2021-22	2022-23	2021-22
Travel	985	0	0	0
Operating Services	1,057	0	0	0
Supplies	2,718	0	0	0
TOTAL OPERATING EXPENDITURES	4,760	0	0	0
Other Charges	165	0	0	0
TOTAL OTHER CHARGES	165	0	0	0
Gen Acquisitions	3,927	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,927	0	0	0
DRIVING WORKTAG TOTAL	22,018	0	0	0
DRIVING WORKTAG: PG008592 LSUAM Michael Dance Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,683	0		0
Other Compensation Related Benefits	1,683	0	0	0
TOTAL PERSONAL SERVICES	2,368	0	0	0
Travel	2,308	0	0	0
Operating Services	364	0	0	0
Supplies	13,950	0	0	0
TOTAL OPERATING EXPENDITURES	16,471	0	0	0
Professional Services	1,907	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	2,232	0	0	0
Gen Acquisitions	15,119	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,119	0	0	0
DRIVING WORKTAG TOTAL	36,190	0	0	0
DRIVING WORKTAG: PG008594 LSUAM Daniel Holstein Startup				
FUNCTION: 1-RESEARCH				
Travel	514	0	0	0
TOTAL OPERATING EXPENDITURES	514	0	0	0
DRIVING WORKTAG TOTAL	514	0	0	0
DRIVING WORKTAG: PG009615 LSUAM Oceanography & Coastal Studi				
DRIVING WORKIAG. PG009013 E30AW Oceanography & Coastar Studi				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	9,893	0	0	0
TOTAL PERSONAL SERVICES	9,893	0	0	0
DRIVING WORKTAG TOTAL	9,893	0	0	0
DRIVING WORKTAG: PG009755 LSUAM David Trossman Startup CCE				
FUNCTION: 1-RESEARCH				
Operating Services	75	0	0	0
Supplies	948	0	0	0
TOTAL OPERATING EXPENDITURES	1,023	0	0	0
Professional Services	25	0	0	0
Other Charges	525	0	0	0
TOTAL OTHER CHARGES	550	0	0	0
Gen Acquisitions	6,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,746	0	0	0
DRIVING WORKTAG TOTAL	8,319	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009756 LSUAM Cheryl Harrison Startup CCE				
FUNCTION: 1-RESEARCH				
Salaries	49,091	0	0	0
Related Benefits	19,976	0	0	0
TOTAL PERSONAL SERVICES	69,067	0	0	0
Operating Services	38	0	0	0
Supplies	1,017	0	0	0
TOTAL OPERATING EXPENDITURES	1,054	0	0	0
Professional Services	160	0	0	0
TOTAL OTHER CHARGES	160	0	0	0
Gen Acquisitions	3,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,599	0	0	0
DRIVING WORKTAG TOTAL	73,881	0	0	0
COST CENTER TOTAL	4,958,056	5,300,328	5,035,378	-264,950
DRIVING WORKTAG: PG002444 LSUAM Col of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	32,126	32,129	33,456	1,327
Other Compensation	4,502	5,000	5,000	0
Related Benefits	15,420	7,536	7,536	0
TOTAL PERSONAL SERVICES	52,048	44,665	45,992	1,327
Travel	0	500		0
Operating Services	-80,076	-79,865		0
Supplies	21,968	25,500		-1,327
TOTAL OPERATING EXPENDITURES	-58,108	-53,865	-55,192	-1,327
Other Charges	6,052	0		0
TOTAL OTHER CHARGES	6,052	0	_	0
Gen Acquisitions	0	12,000		0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0			0
DRIVING WORKTAG TOTAL	-8	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service				
Driving Work(1AC.) G002443 E30AW Scalide Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	39,647	39,644		1,637
Related Benefits	16,134	17,841		-694
TOTAL PERSONAL SERVICES	55,781	57,485		943
DRIVING WORKTAG TOTAL	55,781	57,485		943
COST CENTER TOTAL	55,773	60,285	61,228	943
CCENTER: CC00318 Col of Coast and Envir DOCS - Coastal Studies In				
DRIVING WORKTAG: PG002451 LSUAM Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	0	110,811	110,811	0
Related Benefits	0	48,116		-2,116
TOTAL PERSONAL SERVICES	0	,		-2,116
. O E . E . GO. WILL DERIVIOED		130,327	130,011	2,110

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Fulletion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tanonon, Department	2021-22	2021-22	2022-23	2021-22
Operating Services	801	0	0	0
TOTAL OPERATING EXPENDITURES	801	0		0
DRIVING WORKTAG TOTAL	801	158,927	156,811	-2,116
DINVING WORKIAG TOTAL	001	130,327	130,011	-2,110
DRIVING WORKTAG: PG002452 LSUAM Coastal Studies - Services -				
PHYTHOUGH COULTS ESONAN COURT COUNTY COUNT				
FUNCTION: 1-RESEARCH				
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,831	5,575	-256
TOTAL PERSONAL SERVICES	0	39,260	39,004	-256
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	24,300	24,300	0
DRIVING WORKTAG TOTAL	0	63,560	63,304	-256
	ı	55,555	55,55	
DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	40,594	152,896	207,141	54,245
Other Compensation	11,684	0	0	0
Related Benefits	20,153	68,807	86,041	17,234
TOTAL PERSONAL SERVICES	72,430	221,703	293,182	71,479
Travel	9,670	0	0	0
Operating Services	-122,418	-152,896	-207,141	-54,245
Supplies	22,698	0	0	0
TOTAL OPERATING EXPENDITURES	-90,050	-152,896	-207,141	-54,245
Professional Services	615	0	0	0
Other Charges	16,434	0	0	0
TOTAL OTHER CHARGES	17,049	0	0	0
Gen Acquisitions	13,677	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,677	0	0	0
DRIVING WORKTAG TOTAL	13,107	68,807	86,041	17,234
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
		T		
Salaries	77,596		20,623	202
Related Benefits	49,238		8,566	-624
TOTAL PERSONAL SERVICES	126,834		29,189	-422
Gen Acquisitions	5,106		0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,106		0	0
DRIVING WORKTAG TOTAL	131,940		29,189	-422
COST CENTER TOTAL	145,848	320,905	335,345	14,440
CCENTER: CC00319 Col of Coast and Envir Environmental Sciences				
DRIVING MODIFIES OF CONCESS CO. L. C.				
DRIVING WORKTAG: GR-00007213 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
		I		
Salaries	19,202			C
TOTAL PERSONAL SERVICES	19,202	0	0	C

Board of Regents Form BOR-4A Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function				
		2112 05752	2112 05752	2022.22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	19,202	0	0	0
DRIVING WORKTAG: GR-00009386 CS Prevention and Control: Curt				
FUNCTION 4 DECEMBER				
FUNCTION: 1-RESEARCH				
Salaries	11,541	0	0	0
TOTAL PERSONAL SERVICES	11,541	0	0	0
DRIVING WORKTAG TOTAL	11,541	0	0	0
DRIVING WORKTAG: GR-00010646 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	9,378	0	0	0
TOTAL PERSONAL SERVICES	9,378	0	0	0
DRIVING WORKTAG TOTAL	9,378	0	0	0
	, ,,,,,	<u>~_</u> _		
DRIVING WORKTAG: GR-00010647 CS Development of Louisianas GI				
FUNCTION: 1-RESEARCH				
	1		-1	
Salaries	4,850	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,850 4,850	0 0	0 0	0
DRIVING WORKIAG IOIAL	4,830	U	U	U
DRIVING WORKTAG: GR-00011198 CS FY 2019 HP-CMV Grant Program				
FUNCTION: 1-RESEARCH				
Salaries	2,313	0	0	0
TOTAL PERSONAL SERVICES	2,313	0	0	0
DRIVING WORKTAG TOTAL	2,313	0	0	0
DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences				
DINIVING WORKTAG.1 G002473 E30AWI EIIVII OIIII EII EII SCIERCES				
FUNCTION: 0-INSTRUCTION				
Salaries	905,851	905,945	1,033,565	127,620
Other Compensation	53,115	12,000	12,000	0
Related Benefits	375,403	404,250	413,405	9,155
TOTAL PERSONAL SERVICES	1,334,369	1,322,195	1,458,970	136,775
Operating Services	553	4,000	4,000	0
Supplies TOTAL OPERATING EXPENDITURES	1,218 1,770	3,629 7,629	3,629 7,629	0
Professional Services	269	7,629	7,629	0
Other Charges	-4,008	0	0	0
TOTAL OTHER CHARGES	-3,738	0	0	0
DRIVING WORKTAG TOTAL	1,332,401	1,329,824	1,466,599	136,775
		-	- L	
DRIVING MORKET C. DOGGO ATC LICENSES CO. C.				
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking				
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION				
FUNCTION: 0-INSTRUCTION	0 6 5 5	ما	ام	
FUNCTION: 0-INSTRUCTION Other Compensation	8,655 8,655	0	0	0
FUNCTION: 0-INSTRUCTION	8,655 8,655 8,655	0	0 0 0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	743,310	808,316	927,111	118,795
Other Compensation	7,668	15,971	15,971	C
Related Benefits	322,653	350,984	384,864	33,881
TOTAL PERSONAL SERVICES	1,073,631	1,175,271	1,327,946	152,676
Travel	14,389	0	0	0
Operating Services	20,164	4,891	4,891	0
Supplies	5,938	5,629	5,629	C
TOTAL OPERATING EXPENDITURES	40,490	10,520	10,520	C
Professional Services	128	0	0	0
Other Charges	473	0	0	0
TOTAL OTHER CHARGES	601	0	0	0
Gen Acquisitions	3,164	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,164	0	0	0
DRIVING WORKTAG TOTAL	1,117,886	1,185,791	1,338,466	152,676
	<u>.</u>	•		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	4,449	0	0	0
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	4,449	20,000	20,000	0
Professional Services	21	0	0	0
TOTAL OTHER CHARGES	21	0	0	0
DRIVING WORKTAG TOTAL	4,469	20,000	20,000	0
DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup				
FUNCTION: 1-RESEARCH				
Salaries	9,281	0	0	0
Other Compensation	17,500	0	0	0
Related Benefits	3,777	0	0	0
TOTAL PERSONAL SERVICES	30,558	0	0	0
Travel	2,558	0	0	0
Operating Services	1,614	0	0	0
Supplies	12,231	0	0	0
TOTAL OPERATING EXPENDITURES	16,403	0	0	0
Gen Acquisitions	2,125	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,125	0	0	0
DRIVING WORKTAG TOTAL	49,087	0	0	0
DRIVING WORKTAG: PG008589 LSUAM Thomas Douthat Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	172	0	0	C
TOTAL PERSONAL SERVICES	172	0	0	0
Travel	-498	0	0	0
TOTAL OPERATING EXPENDITURES	-498	0	0	C
DRIVING WORKTAG TOTAL	-327	0	0	0
DRIVING WORKTAG, DC000500 LIGHANA LD-L				
DRIVING WORKTAG: PG008590 LSUAM Rebecca de Jesus Crespo Star				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
		DUD 6	DUD.6====	2000 '
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
	1			
Other Compensation	1,537	0	0	0
Related Benefits	625	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,162 2,162	0 0	0 0	0 0
DRIVING WORKIAG TOTAL	2,102	U	U	
DRIVING WORKTAG: PG009957 LSUAM Alumni Professor - Edward La				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	2,561,618	2,535,614	2,827,565	291,951
CCENTER: CC00320 Col of Coast and Envir Deans Office - Research a				
CCLIVILIN. CC00320 COI OI COast and Envir Dealts Office - Research a				
DRIVING WORKTAG: PG002496 LSUAM Col of Coast and Envir - Ins				
FUNCTION: 0-INSTRUCTION				
Salaries	7,490	0	0	0
Other Compensation	1,000	0	0	0
Related Benefits	3,048	0	0	0
TOTAL PERSONAL SERVICES	11,538	0	0	0
DRIVING WORKTAG TOTAL	11,538	0	0	0
DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res				
ENIVING WONKIAG.1 G002433 E30AW C0101 C0035 and ENVIT NC3				
FUNCTION: 1-RESEARCH				
Salaries	0			
Related Benefits	0	1,469	5,055	3,585
TOTAL PERSONAL SERVICES	0	4,853	17,231	12,377
DRIVING WORKTAG TOTAL	0	4,853	17,231	12,377
COST CENTER TOTAL	11,538	4,853	17,231	12,377
CCENTER: CC00321 Col of Coast and Envir Deans Office - Interdisci				
DRIVING WORKTAG: PG002501 LSUAM Graduate Assistantship Enric			•	•
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,250	2,250	0
TOTAL PERSONAL SERVICES	0	2,250	2,250	0
DRIVING WORKTAG TOTAL	0	2,250	2,250	0
		_,_30	_,	<u> </u>
DRIVING WORKTAG: PG002502 LSUAM Boyd Professor - R Eugene Tu				
FUNCTION: 0-INSTRUCTION				
Salaries	23,110	0	0	0
Related Benefits	5,655	0	0	0
TOTAL PERSONAL SERVICES	28,765	0	0	0
	20,703	<u> </u>	U	U

Board of Regents				1
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
On a water or Compile and		-		
Operating Services	6,119 115	35,000 0	35,000 0	0
Supplies TOTAL OPERATING EXPENDITURES	6,235	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DINVING WORKING TOTAL	33,000	33,000	33,000	
DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Calcuta	244 254	20.722	20.020	247
Salaries	344,354	30,722	30,939	217
Other Compensation Related Benefits	85,311	0 13,340	0 12,843	-497
TOTAL PERSONAL SERVICES	129,547 559,212	44,062	43,782	-280
Travel	3,087	44,062	43,782	-280
Operating Services	25,309	138,664	138,664	0
Supplies	33,915	138,004	138,004	0
TOTAL OPERATING EXPENDITURES	62,312	138,664	138,664	0
Professional Services	12,098	0	0	0
Other Charges	1,729	0	0	0
TOTAL OTHER CHARGES	13,827	0	0	0
Gen Acquisitions	4,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,668	0	0	0
DRIVING WORKTAG TOTAL	640,019	182,726	182,446	-280
DRIVING WORKTAG: PG002504 LSUAM Work/Study - Research Sce -				
Dillying Work(Ag.) 9002304 ESOAW Work(Study Rescuren See				
FUNCTION: 1-RESEARCH				
Other Compensation	1,747	0	0	0
Related Benefits	711	0	0	0
TOTAL PERSONAL SERVICES	2,458	0	0	0
DRIVING WORKTAG TOTAL	2,458	0	0	0
DRIVING WORKTAG: PG002505 LSUAM Col of Coast and Envir - Est				
FUNCTION: 1-RESEARCH				
Salaries	0	0	-26,817	-26,817
Other Compensation	0	0	25,000	25,000
Related Benefits	0	0	-11,132	-11,132
TOTAL PERSONAL SERVICES	0	0	-12,949	-12,949
Supplies	0	0	1,817	1,817
TOTAL OPERATING EXPENDITURES	0	0	1,817	1,817
DRIVING WORKTAG TOTAL	0	0	-11,132	-11,132
COST CENTER TOTAL	677,476	219,976	208,564	-11,412
UNIT/COLLEGE TOTAL	10,147,207	10,087,814	10,145,948	58,134
UNIT/COLLEGE: Continuing Education				
CCCNTED, CCCCAF A I Continuing Ed I Administrative				
CCENTER: CC00154 Continuing Ed Administration				
DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin				
DIVINA AN OVERLAND LAND AND LESS AND LE				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL STATE OF THE				
Salaries	2,906	0	0	0
ı			-	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	<u> </u>			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tuneton, Separement	2021-22	2021-22	2022-23	2021-22
Related Benefits	1,395	0	0	0
TOTAL PERSONAL SERVICES	4,301	0	0	0
Travel	0	5,000	5,000	0
Operating Services	769	20,620	20,620	0
Supplies	0	54,580	54,580	0
TOTAL OPERATING EXPENDITURES	769	80,200	80,200	0
Other Charges	35	19,800	19,800	0
TOTAL OTHER CHARGES	35	19,800	19,800	0
DRIVING WORKTAG TOTAL	5,106	100,000	100,000	0
	<u> </u>			
DRIVING WORKTAG: PG000778 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	108,629	118,975	-365,435	-484,410
Other Compensation	4,884	21,760	40,630	18,870
Related Benefits	51,940	87,830	86,027	-1,803
TOTAL PERSONAL SERVICES	165,452	228,565	-238,778	-467,343
Travel	0	6,000	9,000	3,000
Operating Services	4,185	20,900	20,980	80
Supplies	375	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	4,560	36,900	39,980	3,080
Professional Services	0	75	75	0
Other Charges	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,075	6,075	0
Gen Acquisitions	0	4,156	5,000	844
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,156	5,000	844
DRIVING WORKTAG TOTAL	170,012	275,696	-187,723	-463,419
DRIVING WORKTAG: PG000779 LSUAM Continuing Education Adminis				
DRIVING WORKTAG. FG000773 ESOAW Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL TOTAL OF TOTAL				
Salaries	54,167	79,568	166,650	87,082
Other Compensation	8,580	58,001	50,000	-8,001
Related Benefits	26,609	50,029	137,781	87,752
TOTAL PERSONAL SERVICES	89,356	187,598	354,431	166,833
Travel	0	0	4,500	4,500
Operating Services	35,174	37,400	37,400	0
Supplies	4,948	0	0	0
TOTAL OPERATING EXPENDITURES	40,123	37,400	41,900	4,500
Professional Services	1,040	0	0	0
TOTAL OTHER CHARGES	1,040	0	0	0
DRIVING WORKTAG TOTAL	130,519	224,998	396,331	171,333
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
	22=	20- 25-	4.0 ===	00 =0-
Salaries	205,020	237,330	148,550	-88,780
Other Compensation	12,885	32,988	8,160	-24,828
Related Benefits	98,409	121,608	115,406	-6,202
TOTAL PERSONAL SERVICES	316,314	391,926	272,116	-119,810
Travel	60.031	6,000	6,000	62.772
Operating Services	60,021	131,345	195,117	63,772
Supplies TOTAL OPERATING EXPENDITURES	155,407	6,772	6,772	63,772
TOTAL OPERATING EXPENDITURES Professional Services	215,427	144,117	207,889	
Professional Services	0	125,000	95,000	-30,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, .	2021-22	2021-22	2022-23	2021-22
Other Charges	1,490	6,031	6,031	(
TOTAL OTHER CHARGES	1,490	131,031	101,031	-30,000
Gen Acquisitions	51,089	3,283	25,000	21,71
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,089	3,283	25,000	21,71
DRIVING WORKTAG TOTAL	584,321	670,357	606,036	-64,32
	33.,222	010,001	,	,-
DRIVING WORKTAG: PG000781 LSUAM Continuing Education Camp	ous			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	74,072	44,624	21,291	-23,33
Related Benefits	40,299	20,082	8,844	-11,23
TOTAL PERSONAL SERVICES	114,371	64,706	30,135	-34,57
Operating Services	32,976	58,609	52,609	-6,00
TOTAL OPERATING EXPENDITURES	32,976	58,609	52,609	-6,00
DRIVING WORKTAG TOTAL	147,347	123,315	82,744	-40,57
DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,291	0	0	
TOTAL PERSONAL SERVICES	8,291	0	0	
DRIVING WORKTAG TOTAL	8,291	0	0	
COST CENTER TOTAL	1,045,595	1,394,366	997,388	-396,97
DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr	•			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	97,821	106,321	79,373	-26,94
Other Compensation	3,000	0	0	
Related Benefits	47,184	53,637	37,397	-16,24
TOTAL PERSONAL SERVICES	148,005	159,958	116,770	-43,18
Operating Services	196	0	301	30
TOTAL OPERATING EXPENDITURES	196	0	301	30
DRIVING WORKTAG TOTAL	148,201	159,958	117,071	-42,88
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear	•			
FUNCTION: 4-STUDENT SERVICES				
Salaries	210,872	223,448	288,862	65,41
Other Compensation	0	2,000	2,000	
Related Benefits	101,240	114,775	123,422	8,64
TOTAL PERSONAL SERVICES	312,112	340,223	414,284	74,06
Operating Services	50,837	15,359	54,169	38,81
Supplies	333	16,000	300	-15,70
TOTAL OPERATING EXPENDITURES	51,170	31,359	54,469	23,11
Professional Services	77	0	0	
TOTAL OTHER CHARGES	77	0	0	
DRIVING WORKTAG TOTAL	363,359	371,582	468,753	97,17
DRIVING WORKTAG: PG000785 LSUAM Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ bepartment	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,864	0	0	0
TOTAL PERSONAL SERVICES	1,864	0	0	0
DRIVING WORKTAG TOTAL	1,864	0	0	0
COST CENTER TOTAL	513,424	531,540	585,824	54,284
CCENTER: CC00156 Continuing Ed Distance Learning				
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	121,478	231,218	219,034	-12,184
Other Compensation	32,533	44,767	47,815	3,048
Related Benefits	60,685	114,326	110,794	-3,532
TOTAL PERSONAL SERVICES	214,695	390,311	377,643	-12,668
Operating Services	9,308	114,401	2,177	-112,224
Supplies	2,237	2,237	2,337	100
TOTAL OPERATING EXPENDITURES	11,545	116,638	4,514	-112,124
Professional Services	44,578	360	29,340	28,980
TOTAL OTHER CHARGES	44,578	360	29,340	28,980
DRIVING WORKTAG TOTAL	270,818	507,309	411,497	-95,812
FUNCTION: 0-INSTRUCTION				
Salaries Other Common patient	107,801	107,801	112,113	4,312
Other Compensation Related Benefits	51,744	3,480 60,274	3,480 55,539	-4,735
TOTAL PERSONAL SERVICES	159,546	171,555	171,132	-4,733 -423
Operating Services	1,262	8,621	1,199	-7,422
Supplies	0	7,392		-7,422
TOTAL OPERATING EXPENDITURES	1,262	16,013	1,199	-14,814
DRIVING WORKTAG TOTAL	160,807	187,568		-15,237
COST CENTER TOTAL	431,625	694,877	583,828	-111,049
CCENTER: CC00157 Continuing Ed Pre-College Programs				
DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION		-	-	
Salaries	0	18,540		742
Related Benefits	0	11,720	7,712	-4,008
TOTAL PERSONAL SERVICES Operating Services	26.067	30,260	26,994	-3,266
Operating Services TOTAL OPERATING EXPENDITURES	26,967	1,400	1,569	169
Professional Services	26,967 6,904	1,400 0	1,569 3,358	169 3,358
Other Charges	6,904	5,000	3,358	-5,000
TOTAL OTHER CHARGES	6,904	5,000	3,358	-1,642
DRIVING WORKTAG TOTAL	33,871	36,660	31,921	-1,042 - 4,739
	1 33,371	23,000	52,521	-,,, 33
DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science				

Frame BOH-SA	Board of Regents				
Institution: Louisiana State Dy Function Pancilon/Department					
Patriot Princitor Princi					
Partion Part					
Punction Punction	Security 1 Strategy Securi				_
Salaries	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Salaries		2021-22	2021-22	2022-23	2021-22
O	FUNCTION: 2-PUBLIC SERVICE				
O	Salaries	12.196	59 7/10	10 282	-40 458
Related Benefits				-, -	
TOTAL PERSONAL SERVICES					
Travel 1,000 2,5,000 7					
12,833 28,425 27,350 1,075					
Supplies					
TOTAL DEPENDITURES 14,722 58,425 58,350 -75					
Cher Charges 8,737 1,652 2,500 848					-75
TOTAL OTHER CHARGES					848
120,224					848
120,224	DRIVING WORKTAG TOTAL	86,353	155,057	99,896	-55,161
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S	COST CENTER TOTAL				-59,900
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S					
FUNCTION: 0-INSTRUCTION Salaries 31,370 27,500 25,139 -2,361 Cher Compensation 48,396 50,000 68,013 18,013 Related Benefits 18,760 12,993 17,751 4,758 TOTAL PERSONAL SERVICES 98,526 99,493 110,903 20,410 Travel 1,008 0 9 0 0 0 Operating Services 120,592 94,055 28,761 122,816 Supplies 247 800 550 250 TOTAL OPERATING EXPENDITURES 119,336 93,255 29,311 122,566 Professional Services 279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C FUNCTION: 0-INSTRUCTION Salaries 9,100 6,225 24,651 18,426 Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,288 12,079 6,796 Operating Services 9,9,440 13,890 13,630 2-60 TOTAL OPERATING EXPENDITURES 18,13,188 14,508 36,730 4,778 Operating Services 9,9,440 13,890 13,630 2-60 Professional Services 123,198 105,000 266,925 161,925 Other Charges 9,9,440 13,890 13,630 2-60 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 0 -5,000 Other Charges 123,198 105,000 266,925 164,925 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 155,010 56,800 71,787 14,987 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 0 2,500 2,000 5.50	CCENTER: CC00158 Continuing Ed Professional Development				
FUNCTION: 0-INSTRUCTION Salaries 31,370 27,500 25,139 -2,361 Cher Compensation 48,396 50,000 68,013 18,013 Related Benefits 18,760 12,993 17,751 4,758 TOTAL PERSONAL SERVICES 98,526 99,493 110,903 20,410 Travel 1,008 0 9 0 0 0 Operating Services 120,592 94,055 28,761 122,816 Supplies 247 800 550 250 TOTAL OPERATING EXPENDITURES 119,336 93,255 29,311 122,566 Professional Services 279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C FUNCTION: 0-INSTRUCTION Salaries 9,100 6,225 24,651 18,426 Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,288 12,079 6,796 Operating Services 9,9,440 13,890 13,630 2-60 TOTAL OPERATING EXPENDITURES 18,13,188 14,508 36,730 4,778 Operating Services 9,9,440 13,890 13,630 2-60 Professional Services 123,198 105,000 266,925 161,925 Other Charges 9,9,440 13,890 13,630 2-60 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 0 -5,000 Other Charges 123,198 105,000 266,925 164,925 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 155,010 56,800 71,787 14,987 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 0 2,500 2,000 5.50					
FUNCTION: 0-INSTRUCTION Salaries 31,370 27,500 25,139 -2,361 Cher Compensation 48,396 50,000 68,013 18,013 Related Benefits 18,760 12,993 17,751 4,758 TOTAL PERSONAL SERVICES 98,526 99,493 110,903 20,410 Travel 1,008 0 9 0 0 0 Operating Services 120,592 94,055 28,761 122,816 Supplies 247 800 550 250 TOTAL OPERATING EXPENDITURES 119,336 93,255 29,311 122,566 Professional Services 279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C FUNCTION: 0-INSTRUCTION Salaries 9,100 6,225 24,651 18,426 Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,288 12,079 6,796 Operating Services 9,9,440 13,890 13,630 2-60 TOTAL OPERATING EXPENDITURES 18,13,188 14,508 36,730 4,778 Operating Services 9,9,440 13,890 13,630 2-60 Professional Services 123,198 105,000 266,925 161,925 Other Charges 9,9,440 13,890 13,630 2-60 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 0 -5,000 Other Charges 123,198 105,000 266,925 164,925 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 155,010 56,800 71,787 14,987 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 0 2,500 2,000 5.50					
Salaries 31,370 27,500 25,139 -2,361	DRIVING WORKTAG: PG000801 LSUAM Professional Development - S				
Salaries 31,370 27,500 25,139 -2,361					
Other Compensation 48,396 50,000 68,013 18,013 Related Benefits 18,760 12,993 17,751 4,758 TOTAL PERSONAL SERVICES 98,526 90,493 110,903 20,410 Travel 1,008 0 0 0 0 Operating Services -120,592 -94,055 28,761 122,816 Supplies 247 800 550 250 TOTAL OPERATING EXPENDITURES -119,336 -93,255 29,311 122,566 TOTAL OPERATING EXPENDITURES -119,336 -93,255 29,311 122,566 TOTAL OPERATING EXPENDITURES -279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C 4,320 30,000 0 -30,000 Related Benefits 4,698 5,283 12,079 6,796 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778	FUNCTION: 0-INSTRUCTION				
Other Compensation 48,396 50,000 68,013 18,013 Related Benefits 18,760 12,993 17,751 4,758 TOTAL PERSONAL SERVICES 98,526 90,493 110,903 20,410 Travel 1,008 0 0 0 0 Operating Services -120,592 -94,055 28,761 122,816 Supplies 247 800 550 250 TOTAL OPERATING EXPENDITURES -119,336 -93,255 29,311 122,566 TOTAL OPERATING EXPENDITURES -119,336 -93,255 29,311 122,566 TOTAL OPERATING EXPENDITURES -279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C 4,320 30,000 0 -30,000 Related Benefits 4,698 5,283 12,079 6,796 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778					
Related Benefits 18,760 12,993 17,751 4,758 10,707AL PERSONAL SERVICES 99,493 110,903 20,410 110,008 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				,	
TOTAL PERSONAL SERVICES 98,526 90,493 110,903 20,410 Travel 1,008 0 0 0 Operating Services 120,592 94,055 28,761 122,816 Supplies 247 800 550 -250 TOTAL OPERATING EXPENDITURES 119,336 -93,255 29,311 122,566 Professional Services 279,471 75,597 346,525 270,928 TOTAL OTHER CHARGES 279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C FUNCTION: 0-INSTRUCTION	·				
Travel 1,008 0 0 Operating Services -120,592 -94,055 28,761 122,816 Supplies 247 800 550 -250 TOTAL OPERATING EXPENDITURES -119,336 -93,255 29,311 122,566 Professional Services 279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 DRIVING WORKTAG: PG000802 LSUAM Professional Development - C FUNCTION: 0-INSTRUCTION FUNCTION: 0-INSTRUCTION Salaries 9,100 6,225 24,651 18,426 Other Compensation 4,232 30,000 0 -30,000 Related Benefits 4,698 5,283 112,079 6,795 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services -9,440 13,890 13,630 -260 TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services					
1-120,592 -94,055 28,761 122,816					
Supplies					
TOTAL OPERATING EXPENDITURES -119,336 -93,255 29,311 122,566					
Professional Services 279,471 75,597 346,525 270,928 TOTAL OTHER CHARGES 279,471 75,597 346,525 270,928 DRIVING WORKTAG TOTAL 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835					
TOTAL OTHER CHARGES 279,471 75,597 346,525 270,928 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 486,739 413,904 258,661 72,835 24,651 18,426 258,661 258					
DRIVING WORKTAG: PG000802 LSUAM Professional Development - C					
DRIVING WORKTAG: PG000802 LSUAM Professional Development - C					
FUNCTION: 0-INSTRUCTION Salaries 9,100 6,225 24,651 18,426 Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,283 12,079 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services 18,118 41,508 36,730 -260 TOTAL OPERATIONS 19,440 13,890 13,630 -260 TOTAL OPERATIONS 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Total Dersonal Services 59,218 43,445 57,929 1,147 Total PERSONAL SERVICES 59,218 43,145 57,929 1,6134 Travel 0 2,500 2,000 -500	DRIVING WORKIAG IOIAL	258,661	/2,835	486,/39	413,904
FUNCTION: 0-INSTRUCTION Salaries 9,100 6,225 24,651 18,426 Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,283 12,079 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services 18,118 41,508 36,730 -260 TOTAL OPERATIONS 19,440 13,890 13,630 -260 TOTAL OPERATIONS 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Total Dersonal Services 59,218 43,445 57,929 1,147 Total PERSONAL SERVICES 59,218 43,145 57,929 1,6134 Travel 0 2,500 2,000 -500	DRIVING WORKTAG: PG000802 I SUAM Professional Development - C				
Salaries 9,100 6,225 24,651 18,426	DRIVING WORKTAG. PG000802 ESOAWI PT01essional Development - C				
Salaries 9,100 6,225 24,651 18,426	FUNCTION: 0-INSTRUCTION				
Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,283 12,079 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services -9,440 13,890 13,630 -260 TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					
Other Compensation 4,320 30,000 0 -30,000 Related Benefits 4,698 5,283 12,079 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services -9,440 13,890 13,630 -260 TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	Salaries	9.100	6.225	24.651	18.426
Related Benefits 4,698 5,283 12,079 6,796 TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services -9,440 13,890 13,630 -260 TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					-30,000
TOTAL PERSONAL SERVICES 18,118 41,508 36,730 -4,778 Operating Services -9,440 13,890 13,630 -260 TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	•				
Operating Services -9,440 13,890 13,630 -260 TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					
TOTAL OPERATING EXPENDITURES -9,440 13,890 13,630 -260 Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	Operating Services				-260
Professional Services 123,198 105,000 266,925 161,925 Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					-260
Other Charges 0 15,000 0 -15,000 TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	Professional Services	123,198			161,925
TOTAL OTHER CHARGES 123,198 120,000 266,925 146,925 DRIVING WORKTAG TOTAL 131,876 175,398 317,285 141,887 FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	Other Charges				
DRIVING WORKTAG: PG000803 LSUAM Professional Development - P FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500		123,198		266,925	146,925
FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	DRIVING WORKTAG TOTAL	131,876	175,398	317,285	141,887
FUNCTION: 0-INSTRUCTION Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500		· · · · · · · · · · · · · · · · · · ·			
Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	DRIVING WORKTAG: PG000803 LSUAM Professional Development - P				
Other Compensation 55,010 56,800 71,787 14,987 Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					
Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500	FUNCTION: 0-INSTRUCTION		·	·	
Related Benefits 4,208 4,345 5,492 1,147 TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					
TOTAL PERSONAL SERVICES 59,218 61,145 77,279 16,134 Travel 0 2,500 2,000 -500					14,987
Travel 0 2,500 2,000 -500					1,147
					16,134
Operating Services 16,536 15,000 16,750 1,750					-500
	Operating Services	16,536	15,000	16,750	1,750

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Board of Regents Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ Department	2021-22	2021-22	2022-23	2021-22
Supplies	1,188	0	0	0
TOTAL OPERATING EXPENDITURES	17,724	17,500	18,750	1,250
Professional Services	17,724	33,500	266,925	233,425
Other Charges	49	500	0	-500
TOTAL OTHER CHARGES	17,406	34,000	266,925	232,925
DRIVING WORKTAG TOTAL	94,349	112,645	362,954	250,309
	3 1,5 1.5		552,553	
DRIVING WORKTAG: PG000805 LSUAM Professional Development	- G			
FUNCTION: 0-INSTRUCTION				
TORCHOR. 0-MSTROCHOR				
Salaries	426,996	435,440	569,534	134,094
Other Compensation	16,480	19,450	16,450	-3,000
Related Benefits	204,958	220,033	223,943	3,910
TOTAL PERSONAL SERVICES	648,434	674,923	809,927	135,004
Travel	4,064	6,100	8,500	2,400
Operating Services	23,197	13,465	19,956	6,491
Supplies	2,995	7,202	4,950	-2,252
TOTAL OPERATING EXPENDITURES	30,256	26,767	33,406	6,639
Professional Services	12,000	12,000	12,000	0
	12,000	12,000	12,000	0
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL	690,690	713,690	855,333	141,643
	1,175,576	713,690 1,074,568	855,333 2,022,311	
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins	1,175,576			
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs	1,175,576			
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins	1,175,576			947,743
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION	1,175,576	1,074,568	2,022,311	947,743
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries	1,175,576	1,074,568 3,600	2,022,311	947,743 0 13,450 86
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,175,576 t	1,074,568 3,600 0	3,600 13,450 9,214	947,743 0 13,450 86
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	1,175,576 t 852 330 416	3,600 0 9,128	3,600 13,450 9,214	947,743 0 13,450 86 13,536
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,175,576 t 852 330 416 1,598 1,860 36,867	3,600 0 9,128 12,728 0 16,300	3,600 13,450 9,214 26,264 0 25,836	947,743 0 13,450 86 13,536 0 9,536
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,175,576 852 330 416 1,598 1,860 36,867 9,249	3,600 0 9,128 12,728 0 16,300 1,240	3,600 13,450 9,214 26,264 0 25,836 2,000	947,743 0 13,450 86 13,536 0 9,536 760
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976	3,600 0 9,128 12,728 0 16,300 1,240 17,540	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836	947,743 0 13,450 86 13,536 0 9,536 760 10,296
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490	3,600 0 9,128 12,728 0 16,300 1,240	3,600 13,450 9,214 26,264 0 25,836 2,000	947,743 0 13,450 86 13,536 0 9,536 760 10,296
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373	3,600 0 9,128 12,728 0 16,300 1,240 17,540	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836	947,743 0 13,450 86 13,536 760 10,296 -18,275
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825	947,743 0 13,450 86 13,536 760 10,296 -18,275
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825	947,743 0 13,450 86 13,536 0 9,536 760 10,296 -18,275
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 0	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0	947,743 0 13,450 86 13,536 0 9,536 760 10,296 -18,275 0 -18,275 5,557
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 0 32,100 62,368	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0 13,825 67,925	141,643 947,743 0 13,450 86 13,536 9,536 10,296 -18,275 5,557 5,557
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 0 32,100 62,368	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0 13,825 67,925	947,743 0 13,450 86 13,536 0 9,536 760 10,296 -18,275 0 -18,275 5,557
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 0 32,100 62,368	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0 13,825 67,925	947,743 (13,450 86 13,536 (9,536 760 10,296 -18,275 (18,275 5,557
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 0 32,100 62,368	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0 13,825 67,925	947,743 (13,450 86 13,536 (9,536 760 10,296 -18,275 (18,275 5,557
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 0 32,100 62,368	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0 13,825 67,925	947,743 (13,450 86 13,536 (9,536 760 10,296 -18,275 (18,275 5,557
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program -	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 62,368 62,368	3,600 13,450 9,214 26,264 0 25,836 2,000 27,836 13,825 0 13,825 67,925	947,743 (C 13,450 86 13,536 (C 9,536 760 10,296 -18,275 5,557 5,557
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program -	1,175,576	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 62,368 62,368	3,600 13,450 9,214 26,264 0 25,836 13,825 0 13,825 67,925	947,743 C 13,450 86 13,536 C 9,536 760 10,296 -18,275 5,557 5,557
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program- FUNCTION: 0-INSTRUCTION Salaries	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 62,368 62,368	3,600 13,450 9,214 26,264 0 25,836 13,825 0 13,825 67,925	947,743 0 13,450 86 13,536 0 9,536 760 10,296 -18,275 5,557 5,557 -1,458,854 -1,458,854
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,175,576	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 62,368 62,368 1,458,854 150,000 507,000	3,600 13,450 9,214 26,264 0 25,836 13,825 67,925 67,925	947,743 0 13,450 86 13,536 760 10,296 -18,275 5,557 5,557 -1,458,854 -1,458,854 -150,000 -507,000
DRIVING WORKTAG TOTAL CCENTER: CC00159 Continuing Ed Personal Enrichment Programs DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Ins FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00326 Continuing Ed Fire and Emergency Training Inst DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program- FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	1,175,576 852 330 416 1,598 1,860 36,867 9,249 47,976 25,490 373 25,863 75,436 75,436	3,600 0 9,128 12,728 0 16,300 1,240 17,540 32,100 62,368 62,368	3,600 13,450 9,214 26,264 0 25,836 13,825 67,925 67,925	947,743 0 13,450 86 13,536 0 9,536 760 10,296 -18,275 5,557 5,557

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
Supplies	398,638	200,000	0	-200,000
TOTAL OPERATING EXPENDITURES	1,108,402	1,437,602	0	-1,437,602
Professional Services	1,440	2,000	0	-2,000
Other Charges	1,607,808	500	0	-500
TOTAL OTHER CHARGES	1,609,248	2,500	0	-2,500
Gen Acquisitions	94,687	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,687	100,000	0	-100,000
DRIVING WORKTAG TOTAL	3,654,550	3,655,956	0	-3,655,956
DRIVING WORKTAG: PG002515 LSUAM FETI Campus Indirect Cost Ch				
FUNCTION: 0-INSTRUCTION				
Salaries	56,647	0	0	C
Related Benefits	7,876	0	0	C
TOTAL PERSONAL SERVICES	64,522	0	0	C
Operating Services	24,497	0	0	C
TOTAL OPERATING EXPENDITURES	24,497	0	0	C
DRIVING WORKTAG TOTAL	89,019	0	0	C
DRIVING WORKTAG: PG002516 LSUAM Statutory Dedication - FETI				
FUNCTION: 0-INSTRUCTION				
	5.675	12.000	0	42.000
Other Compensation	5,675	12,000	0	-12,000
Related Benefits	434	1,000	0	-1,000
TOTAL PERSONAL SERVICES Travel	6,109 87	13,000 500	0	-13,000 -500
	59,030	37,000	0	-37,000
Operating Services Supplies	4,774	12,000	0	-12,000
TOTAL OPERATING EXPENDITURES	63,891	49,500	0	-12,000
Gen Acquisitions	03,891	7,500	0	-7,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	0	-7,500
DRIVING WORKTAG TOTAL	70,000	70,000	0	-70,000
DRIVING WORKING TOTAL	70,000	70,000	U	-70,000
DRIVING WORKTAG: PG002517 LSUAM FETI Administrative Account				
DIAMETER CONTINUE TO CONTINUE				
FUNCTION: 0-INSTRUCTION				
Salaries	140,169	574,596	0	-574,596
Other Compensation	5,852	8,000	0	-8,000
Related Benefits	66,063	254,000	0	-254,000
TOTAL PERSONAL SERVICES	212,084	836,596	0	-836,596
Travel	0	1,000	0	-1,000
Operating Services	-305,996	-874,596	0	874,596
Supplies	5,535	22,000	0	-22,000
TOTAL OPERATING EXPENDITURES	-300,461	-851,596	0	851,596
Professional Services	0	5,000	0	-5,000
Other Charges	344	5,000	0	-5,000
TOTAL OTHER CHARGES	344	10,000	0	-10,000
Gen Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	-88,033	0	0	0
DRIVING WORKTAG: PG002518 LSUAM FETI Facilities Account				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ Department	2021-22	2021-22	2022-23	2021-22
Salaries	94,760	349,042	0	-349,042
	39,979	100,000	0	-100,000
Other Compensation Related Benefits	47,582	163,000	0	-163,000
TOTAL PERSONAL SERVICES	182,321	612,042	0	-612,042
Travel	1,020		0	-5,000
		5,000	0	
Operating Services	-226,091 39,450	-903,042		903,042
Supplies TOTAL OPERATING EXPENDITURES	,	200,000	0	
	-185,621	-698,042	0	698,042
Professional Services	3,300	5,000	0	-5,000
Other Charges	0	1,000	0	-1,000
TOTAL OTHER CHARGES	3,300	6,000	0	-6,000
Gen Acquisitions	0	80,000	0	-80,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	80,000	0	-80,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519 LSUAM Firemen Training - Self Gene				
FUNCTION: 0-INSTRUCTION				
Other Compensation	85,476	95,000	0	-95,000
Related Benefits	6,522	7,500	0	-7,500
TOTAL PERSONAL SERVICES	91,998	102,500	0	-102,500
Travel	8,421	5,000	0	-5,000
Operating Services	22,655	102,700	0	-102,700
Supplies	0	12,000	0	-12,000
TOTAL OPERATING EXPENDITURES	31,077	119,700	0	-119,700
Professional Services	0	1,000	0	-1,000
Other Charges	0	300	0	-300
TOTAL OTHER CHARGES	0	1,300	0	-1,300
Gen Acquisitions	0	1,500	0	-1,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500	0	-1,500
DRIVING WORKTAG TOTAL	123,075	225,000	0	-225,000
DRIVING WORKTAG: PG002520 LSUAM Firemen Training Certificati				
FUNCTION: 0-INSTRUCTION				
Salaries	12,440	67,375	0	-67,375
Other Compensation	13,126	30,000	0	-30,000
Related Benefits	6,851	32,000	0	-32,000
TOTAL PERSONAL SERVICES	32,418	129,375	0	-129,375
Travel	8,246	10,000	0	-10,000
Operating Services	40,680	19,625	0	-19,625
Supplies	2,808	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	51,734	30,625	0	-30,625
DRIVING WORKTAG TOTAL	84,152	160,000	0	-160,000
DRIVING WORKIAG TOTAL	84,132	100,000	U	-100,000
DRIVING WORKTAG: PG002521 LSUAM FETI - Pine Country Self-Gen				
DRIVING WORKTAG. PG002521 LSOAWI FEIT-FITTE COUNTRY SEIT-GEIT				
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
Othor Common setion	4 22=	F 222	-	F 222
Other Compensation	1,395	5,000	0	-5,000
Related Benefits	105	500	0	-500
TOTAL PERSONAL SERVICES	1,500	5,500	0	-5,500
Travel	48	2,000	0	-2,000
Operating Services	45,849	35,500	0	-35,500
Supplies	1,296	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	47,193	42,500	0	-42,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
Professional Services	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
Gen Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	48,693	60,000	0	-60,000
DRIVING WORKTAG: PG002522 LSUAM FETI Annual Equipment Show				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	500	0	-500
TOTAL PERSONAL SERVICES	0	6,500	0	-6,500
Operating Services	0	9,500	0	-9,500
Supplies	0	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	0	17,500	0	-17,500
Other Charges	0	6,000	0	-6,000
TOTAL OTHER CHARGES	0	6,000	0	-6,000
DRIVING WORKTAG TOTAL	0	30,000	0	-30,000
FUNCTION: 0-INSTRUCTION Other Charges	70,000	70,000	ol	-70,000
TOTAL OTHER CHARGES	70,000	70,000	0	-70,000
DRIVING WORKTAG TOTAL	70,000	70,000	0	-70,000
DRIVING WORKTAG: PG002524 LSUAM Delgado Community Col Firefi FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	0	-70,000
	70,000 70,000	70,000 70,000	0	
Other Charges				-70,000
Other Charges TOTAL OTHER CHARGES	70,000	70,000 70,000	0	-70,000 - 70,00 0
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	70,000 70,000	70,000 70,000	0 0	-70,000 - 70,000 - 4,340,95 6
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	70,000 70,000 4,121,455	70,000 70,000 4,340,956	0 0 0	-70,000 -70,000 - 70,000 - 4,340,956 - 3,901,299
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	70,000 70,000 4,121,455	70,000 70,000 4,340,956	0 0 0	-70,000 - 70,00 0 - 4,340,95 6
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost	70,000 70,000 4,121,455	70,000 70,000 4,340,956	0 0 0	-70,000 - 70,000 - 4,340,95 6
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost	70,000 70,000 4,121,455	70,000 70,000 4,340,956	0 0 0	-70,000 - 70,000 - 4,340,95 6
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives FUNCTION: 0-INSTRUCTION Operating Services	70,000 70,000 4,121,455 7,483,336	70,000 70,000 4,340,956 8,290,392 191,305	0 0 4,389,093	-70,000 - 70,000 - 4,340,956 - 3,901,299
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES	70,000 70,000 4,121,455 7,483,336	70,000 70,000 4,340,956 8,290,392 191,305 191,305	0 0 4,389,093 354,969 354,969	-70,000 - 70,000 - 4,340,956 - 3,901,299
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives FUNCTION: 0-INSTRUCTION Operating Services	70,000 70,000 4,121,455 7,483,336	70,000 70,000 4,340,956 8,290,392 191,305	0 0 4,389,093	-70,000 - 70,000 - 4,340,956 - 3,901,29 9
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES	70,000 70,000 4,121,455 7,483,336	70,000 70,000 4,340,956 8,290,392 191,305 191,305	0 0 4,389,093 354,969 354,969	-70,000 - 70,000 - 4,340,95 (- 3,901,29 9
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	70,000 70,000 4,121,455 7,483,336	70,000 70,000 4,340,956 8,290,392 191,305 191,305	0 0 4,389,093 354,969 354,969	-70,000 - 70,000 - 4,340,95 (- 3,901,29 9
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Executive VP and Provost CCENTER: CC00400 Acad Affairs Executive Vice President & Provost DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives FUNCTION: 0-INSTRUCTION Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG002947 LSUAM Faculty Developement	70,000 70,000 4,121,455 7,483,336	70,000 70,000 4,340,956 8,290,392 191,305 191,305	0 0 4,389,093 354,969 354,969	-70,000 - 70,000 - 4,340,95 (- 3,901,29 9

Donal (Donal)				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunetion, Separament	2021-22	2021-22	2022-23	2021-22
Related Benefits	3,666	13,504	12,318	-1,186
TOTAL PERSONAL SERVICES	12,676	57,453	41,972	-15,481
Travel	0	1,177	1,177	0
Operating Services	5,394	6,403	6,403	0
Supplies	2,049	0	0	0
TOTAL OPERATING EXPENDITURES	7,443	7,580	7,580	0
Other Charges	5,226	0	0	0
TOTAL OTHER CHARGES	5,226	0	0	0
DRIVING WORKTAG TOTAL	25,345	65,033	49,552	-15,481
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,253,304	1,464,669	1,589,956	125,287
Other Compensation	1,253,304	24,760	39,055	14,295
Related Benefits	562,651	609,982	639,476	29,494
TOTAL PERSONAL SERVICES	1,876,382	2,099,411	2,268,487	169,076
Travel	3.137	22,573	22,573	103,070
Operating Services	21,803	58,002	43,002	-15,000
Supplies	15,594	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	40,534	102,305	87,305	-15,000
Professional Services	16,000	11,155	11,155	0
Other Charges	2,936	325	325	0
TOTAL OTHER CHARGES	18,936	11,480	11,480	0
Gen Acquisitions	4,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,588	0	0	0
DRIVING WORKTAG TOTAL	1,940,441	2,213,196	2,367,272	154,076
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	38,934	38,934	40,881	1,947
Related Benefits	15,843	16,215	16,442	228
TOTAL PERSONAL SERVICES	54,777	55,149	57,323	2,175
Travel Operating Services	1,151 174	3,063	3,063	0
Operating Services Supplies	1,554	300	300	0
TOTAL OPERATING EXPENDITURES	2,879	3,763	3,763	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
DRIVING WORKTAG TOTAL	57,656	59,412	61,586	2,175
	, , , , , , , , , , , , , , , , , , ,	,	,	,
DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking				
· · · · · ·				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,154	0	0	0
TOTAL PERSONAL SERVICES	2,154	0	0	0
DRIVING WORKTAG TOTAL	2,154	0	0	0
DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S				
FUNCTION, F INCTITUTIONAL CURPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	438	0	0	0
Related Benefits	178	0	0	0
neiated benefits	1/8	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	616	0	0	0
DRIVING WORKTAG TOTAL	616	0	0	0
DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires				
Diving Working 1 6007007 ESONIW Spousur & Opportunity files				
FUNCTION: 0-INSTRUCTION				
Salaries	0	406,958	477,667	70,709
Related Benefits	0	181,592	191,057	9,465
TOTAL PERSONAL SERVICES	0	588,550	668,724	80,174
DRIVING WORKTAG TOTAL	0	588,550	668,724	80,174
DRIVING WORKIAG TOTAL		300,330	000,724	30,174
DRIVING WORKTAG: PG009671 LSUAM Faculty Information System				
DRIVING WORKTAG. FG003071 ESOAW Taculty Information System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FONCTION. 3-INSTITUTIONAL SUPPORT				
Operating Services		117 000	117.000	
Operating Services	70 500	117,000	117,000	0
Supplies TOTAL OPERATING EXPENDITURES	70,500	117.000	117.000	0
	70,500	117,000	117,000	0
DRIVING WORKTAG TOTAL	70,500	117,000	117,000	0
DDIVING WORKTAG DCG40044 LIGHAN LCCG 5				
DRIVING WORKTAG: PG010014 LSUAM SEC Emerging Scholars Progra				
FUNCTION: 0-INSTRUCTION				
		_ [
Salaries	0	0	235,000	235,000
Related Benefits	0	0	28,000	28,000
TOTAL PERSONAL SERVICES	0	0	263,000	263,000
Travel	0	0	30,000	30,000
TOTAL OPERATING EXPENDITURES	0	0	30,000	30,000
DRIVING WORKTAG TOTAL	0	0	293,000	293,000
COST CENTER TOTAL	2,096,711	3,234,496	3,912,103	677,607
UNIT/COLLEGE TOTAL	2,096,711	3,234,496	3,912,103	677,607
UNIT/COLLEGE: Graduate School				
CCENTER: CC00214 Grad School Deans Office				
DRIVING WORKTAG: GR-00002023 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,167	0	0	0
TOTAL OTHER CHARGES	4,167	0	0	0
DRIVING WORKTAG TOTAL	4,167	0	0	0
DRIVING WORKTAG: GR-00003650 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,333	0	0	0
TOTAL OTHER CHARGES	8,333	0	0	0
DRIVING WORKTAG TOTAL	8,333	0	0	0
DRIVING WORKTAG: GR-00005444 CS Board of Regents Graduate Fe				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
0 1 10 10 10 10 10 10 10 10 10 10 10 10				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 7-SCHOL. & FELLOW.	<u>.</u>			
Other Charges	30,000	0	0	0
TOTAL OTHER CHARGES	30,000	0	0	0
DRIVING WORKTAG TOTAL	30,000	0	0	0
DDIVING MODIFFICE CD 00007440 CC Decard of Decards Conducts Fe				
DRIVING WORKTAG: GR-00007118 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Tononomy sonorial recom				
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: GR-00009341 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	45,000	0	0	0
TOTAL OTHER CHARGES	45,000	0	0	0
DRIVING WORKTAG TOTAL	45,000	0	0	0
DRIVING WORKER DC0014E9 ISHAM Craduate School Assistantshi				
DRIVING WORKTAG: PG001458 LSUAM Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
TONCHON. 5-NSTROCTION				
Other Compensation	139,313	250,162	237,109	-13,053
TOTAL PERSONAL SERVICES	139,313	250,162	237,109	-13,053
DRIVING WORKTAG TOTAL	139,313	250,162	237,109	-13,053
DRIVING WORKTAG: PG001459 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	43,413		104,697	0
TOTAL PERSONAL SERVICES	43,413	104,697	104,697	0
DRIVING WORKTAG TOTAL	43,413	104,697	104,697	0
DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro				
DRIVING WORKIAG. PG001400 ESOAWI Gladdate School Scholars P10				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	109,000	114,000	5,000
TOTAL PERSONAL SERVICES	0	109,000	114,000	5,000
DRIVING WORKTAG TOTAL	0	109,000	114,000	5,000
DRIVING WORKTAG: PG001461 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
	1			
Other Compensation	0	664,583	293,750	-370,833
TOTAL PERSONAL SERVICES	0	664,583	293,750	-370,833
DRIVING WORKTAG TOTAL	0	664,583	293,750	-370,833
DRIVING MORKERS DC001466 ISHAMA Creditate Celegal Administra				
DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL TOTAL TOTAL TOTAL				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	1,299,499	1,439,045	1,554,078	115,033
Other Compensation	6,908	102,766	81,088	-21,678
Related Benefits	533,569	659,085	656,117	-2,968
TOTAL PERSONAL SERVICES	1,839,976	2,200,896	2,291,283	90,387
Travel	8,273	3,892	3,892	0
Operating Services	50,285	54,029	9,029	-45,000
Supplies	39,521	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	98,079	66,431	21,431	-45,000
Professional Services	32	0	0	0
Other Charges	644	0	0	0
TOTAL OTHER CHARGES Gen Acquisitions	676 18,665	0 4,661	0 4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,665	4,661	4,661	0
DRIVING WORKTAG TOTAL	1,957,397	2,271,988	2,317,375	45,387
DRIVING WORKIAG TOTAL	1,937,397	2,271,388	2,317,373	43,367
DRIVING WORKTAG: PG001470 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,857	0	0	0
TOTAL PERSONAL SERVICES	2,857	0	0	0
DRIVING WORKTAG TOTAL	2,857	0	0	0
	,			
DRIVING WORKTAG: PG001471 LSUAM Graduate School - Student Re				
FUNCTION, A CTUDENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,500	0	0	0
Supplies	3,608	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,108	5,000	5,000	0
Other Charges	4,267	5,800	5,800	0
TOTAL OTHER CHARGES	4,267	5,800	5,800	0
DRIVING WORKTAG TOTAL	10,375	10,800	10,800	0
COST CENTER TOTAL	2,260,854	3,411,230	3,077,731	-333,499
CCENTER: CC00215 Grad School Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001475 LSUAM Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Supplies	-2,446	0	0	0
TOTAL OPERATING EXPENDITURES	-2,446	0	0	0
Gen Acquisitions	2,446	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,446	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTED COMMON CONTRACTOR OF THE CONTRACTOR OF T				
CCENTER: CC00393 Grad School Strategic Initiatives of the Grad Sc				
DRIVING WORKTAG: PG001618 LSUAM Strategic Initiatives - Spon				
FUNCTION: 0-INSTRUCTION				
Related Benefits TOTAL PERSONAL SERVICES	2,632 2,632	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffing Working costs by Full citori				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	2,632	0	0	0
DRIVING WORKTAG: PG002914 LSUAM Strategic Initiatives of the				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	1	.==		
Salaries	407,279	457,392	447,067	-10,325
Other Compensation Related Benefits	14,162	15,417	15,417	10.670
TOTAL PERSONAL SERVICES	178,033 599,473	190,487 663,296	179,809 642,293	-10,678 -21,003
Travel	4,299	003,290	042,293	-21,003
Operating Services	10,729	37,055	37,055	0
Supplies	5,553	15,188	15,188	0
TOTAL OPERATING EXPENDITURES	20,581	52,243	52,243	0
Other Charges	437	32,243	0	0
TOTAL OTHER CHARGES	437	0	0	0
Gen Acquisitions	2,671	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,671	0	0	0
DRIVING WORKTAG TOTAL	623,162	715,539	694,536	-21,003
District Workline To The	023,102	, 13,333	034,000	21,000
DRIVING WORKTAG: PG002915 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,576	0	0	0
TOTAL PERSONAL SERVICES	2,576	0	0	0
DRIVING WORKTAG TOTAL	2,576	0	0	0
	·			
DRIVING WORKTAG: PG002916 LSUAM Work Study - I/S - VC Public				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	32	0	0	0
Related Benefits	13	0	0	0
TOTAL PERSONAL SERVICES	45	0	0	0
DRIVING WORKTAG TOTAL	45	0	0	
COST CENTER TOTAL	628,415	715,539	694,536	-21,003
UNIT/COLLEGE TOTAL	2,889,269	4,126,769	3,772,268	-354,502
UNIT/COLLEGE: Honors College				
CCENTER: CC00223 HNRS College Deans Office				
DDIVING MODERAC, DC004F02 LICHAMALTE CHEST COLUMN				
DRIVING WORKTAG: PG001503 LSUAM The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
FUNCTION: 5-ACADEMIC SUPPORT				
Salaries	594,222	648,138	665,730	17,592
Other Compensation	26,104	267	21,000	20,733
Related Benefits	261,504	291,680	275,282	-16,398
TOTAL PERSONAL SERVICES	881,830	940,085	962,012	21,927
Travel	5,163	1,000	7,500	6,500
Operating Services	21,417	283,381	46,440	-236,941
Supplies	13,516	10,000	32,000	22,000
TOTAL OPERATING EXPENDITURES	40,096	294,381	85,940	-208,441
Professional Services	856	294,361	03,940	-208,441
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACTUAL		BODGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	2,071	1,041	12,000	10,959
TOTAL OTHER CHARGES	2,927	1,041	12,000	10,959
Gen Acquisitions	6,525	0	25,000	25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,525	0	25,000	25,000
DRIVING WORKTAG TOTAL	931,378	1,235,507	1,084,952	-150,555
DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking				
DRIVING WORKING. I GOOTSO4 ESOAM Student Aldes/ Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,545	0	0	0
TOTAL PERSONAL SERVICES	18,545	0	0	0
DRIVING WORKTAG TOTAL	18,545	0	0	0
DRIVING WORKTAG: PG001505 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
FONCTION: 5-ACADEMIC SOFFORT				
Other Compensation	1,211	0	0	0
Related Benefits	493	0	0	0
TOTAL PERSONAL SERVICES	1,704	0	0	0
DRIVING WORKTAG TOTAL	1,704	0	0	0
	_,,,,			
DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw				
1 1 0				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	75,000	0	52,500	52,500
TOTAL OTHER CHARGES	75,000	0	52,500	52,500
DRIVING WORKTAG TOTAL	75,000	0	52,500	52,500
COST CENTER TOTAL	1,026,627	1,235,507	1,137,452	-98,055
CCENTED CC00224 UNIC College Honors Instruction				
CCENTER: CC00224 HNRS College Honors - Instruction				
DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
FUNCTION: 0-INSTRUCTION				
Salaries	410,697	299,596	556,554	
Other Compensation	14,076	10,971	16,000	5,029
Related Benefits	167,123	133,685	122,615	-11,070
TOTAL PERSONAL SERVICES	591,896	444,252	695,169	250,917
Travel	0	500	0	-500
Operating Services	0	150,000	0	-150,000
Supplies TOTAL OPERATING EXPENDITURES	1,966	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES Professional Services	1,966	151,500	0	-151,500
Professional Services TOTAL OTHER CHARGES	46	0	0	0
DRIVING WORKTAG TOTAL	593,908	595,752	695,169	99,417
COST CENTER TOTAL	593,908	595,752	695,169	99,417
UNIT/COLLEGE TOTAL	1,620,535	1,831,259	1,832,621	1,362
,	1,020,000	_,001,200	_,00_,021	1,502
UNIT/COLLEGE: International Programs				
5				
CCENTER: CC00360 Acad Affairs International Services				
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	1	1	1	<u> </u>
DRIVING WORKTAG: PG002665 LSUAM International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	267,021	316,003		6,103
Related Benefits	129,627	135,014	131,375	-3,639
TOTAL PERSONAL SERVICES	396,648	451,017	453,481	2,464
Travel	3,350	0	0	0
Supplies	0	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	3,350	1,474	1,474	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	452.401	0	2.464
DRIVING WORKTAG TOTAL	400,024	452,491	454,955	2,464
DRIVING WORKTAG: PG002666 LSUAM International Services - Ori				
DINIVING WORKING. PG002000 L30AWI IIILEITIALIONAI SEIVICES - OFI				
FUNCTION: 4-STUDENT SERVICES				
TORCHOR. 4-310DERT SERVICES				
Operating Services	0	7,000	7,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
DRIVING WORKTAG TOTAL	0	8,000	8,000	0
		2,000	2,000	
DRIVING WORKTAG: PG002668 LSUAM International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	61,865	93,160	90,283	-2,877
Other Compensation	2,275	42,000	42,000	0
Related Benefits	30,404	37,800	37,800	0
TOTAL PERSONAL SERVICES	94,544	172,960	170,083	-2,877
Travel	0	5,000	5,000	0
Operating Services	26,669	18,465	21,342	2,877
Supplies	6,181	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	32,850	28,604	31,481	2,877
Professional Services	5,307	0	0	0
Other Charges	12,207	0	0	0
TOTAL OTHER CHARGES	17,513	0	0	0
Gen Acquisitions	12,695	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,695	0	_	0
DRIVING WORKTAG TOTAL	157,603	201,564	201,564	0
DDIVING WORKTAG, DC003660 I CHAMA Danatriation and Madical Fun				
DRIVING WORKTAG: PG002669 LSUAM Repatriation and Medical Eva				
FUNCTION: 4-STUDENT SERVICES				
FONCTION: 4-310DENT SERVICES				
Operating Services	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
		30,000	33,000	
DRIVING WORKTAG: PG002671 LSUAM Student Aides/Networking				
2				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,090	0	0	0
TOTAL PERSONAL SERVICES	2,090	0		0
DRIVING WORKTAG TOTAL	2,090	0	0	0
	2,030			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· ·	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009093 LSUAM LSU Global - International S				
FUNCTION: 4-STUDENT SERVICES				
TONCHON. 4-STODENT SERVICES				
Salaries	40,140	43,388	44,954	1,566
Related Benefits	16,334	16,723	16,603	-120
TOTAL PERSONAL SERVICES	56,474	60,111	61,557	1,446
Professional Services	0	100	100	(
TOTAL OTHER CHARGES	0	100	100	(
DRIVING WORKTAG TOTAL	56,474	60,211	61,657	1,446
COST CENTER TOTAL	616,191	772,266	776,176	3,910
CCENTER: CC00361 Acad Affairs International Cultural Center				
DRIVING WORKTAG: PG002674 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,550	0	0	(
TOTAL PERSONAL SERVICES	1,550	0	0	(
DRIVING WORKTAG TOTAL	1,550	0	0	(
	,			
CCENTER: CC00381 Acad Affairs International Programs	1,550	0	0	(
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs	1,550	0	0	(
CCENTER: CC00381 Acad Affairs International Programs				
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries	367,908	425,974	357,215	-68,759
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation	367,908 1,318	425,974 20,977	357,215 0	-68,759 -20,977
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits	367,908 1,318 170,824	425,974 20,977 182,000	357,215 0 145,695	-68,759 -20,977 -36,309
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	367,908 1,318 170,824 540,051	425,974 20,977 182,000 628,951	357,215 0 145,695 502,910	-68,759 -20,977 -36,309 -126,04
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	367,908 1,318 170,824 540,051 16,687	425,974 20,977 182,000 628,951 21,821	357,215 0 145,695 502,910 22,521	-68,759 -20,977 -36,309 -126,049
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	367,908 1,318 170,824 540,051 16,687 13,083	425,974 20,977 182,000 628,951 21,821 8,142	357,215 0 145,695 502,910 22,521 8,142	-68,759 -20,977 -36,309 -126,049
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	367,908 1,318 170,824 540,051 16,687 13,083 15,987	425,974 20,977 182,000 628,951 21,821 8,142 800	357,215 0 145,695 502,910 22,521 8,142 800	-68,759 -20,977 -36,309 -126,049
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763	357,215 0 145,695 502,910 22,521 8,142 800 31,463	-68,759 -20,973 -36,309 -126,043 700
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0	-68,759 -20,973 -36,309 -126,043 700
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300	-68,759 -20,977 -36,309 -126,041 700 (
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300	-68,759 -20,977 -36,309 -126,041 700 (
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300 700	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0	-68,759 -20,977 -36,309 -126,042 700 (((((
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300 700 700	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0 0	-68,755 -20,977 -36,305 -126,042 700 ((((((((((((((((((
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300 700	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0	-68,755 -20,977 -36,305 -126,042 700 ((((((((((((((((((
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300 700 700	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0 0	-68,755 -20,977 -36,305 -126,042 700 ((((((((((((((((((
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300 700 700	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0 0	-68,759 -20,973 -36,309 -126,043 700 ((700 ((((((((((((((
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009927 LSUAM Global Partnerships	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 300 700 700	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0 0	-68,759 -20,977 -36,309 -126,042 700 ((((((((((((((((((
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009927 LSUAM Global Partnerships FUNCTION: 4-STUDENT SERVICES	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116 0 0 587,925	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 700 700 660,714	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 300 0 0 534,673	-68,759 -20,977 -36,309 -126,041 -700 -700 -126,041
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009927 LSUAM Global Partnerships FUNCTION: 4-STUDENT SERVICES Salaries	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116 0 0 587,925	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 700 700 660,714	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 0 0 534,673	-68,759 -20,977 -36,305 -126,041 -700 -700 -126,041 -102,810 41,932
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009927 LSUAM Global Partnerships FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116 0 0 587,925	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 700 700 660,714	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 0 0 534,673	-68,759 -20,977 -36,305 -126,041 -700 -700 -126,041 -102,810 41,932 144,742
CCENTER: CC00381 Acad Affairs International Programs DRIVING WORKTAG: PG002837 LSUAM International Programs FUNCTION: 4-STUDENT SERVICES Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009927 LSUAM Global Partnerships FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES	367,908 1,318 170,824 540,051 16,687 13,083 15,987 45,757 1,125 991 2,116 0 0 587,925	425,974 20,977 182,000 628,951 21,821 8,142 800 30,763 0 300 700 700 660,714	357,215 0 145,695 502,910 22,521 8,142 800 31,463 0 300 0 0 534,673	-68,759 -20,977 -36,305 -126,041 -700 -700 -700 -126,041 -102,810 41,932 144,742 18,701

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BODGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	•	•	•	
DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abi	oad - I			
FUNCTION: 0-INSTRUCTION				
Travel	14,0	13,000	50,000	37,00
Operating Services	39,2	63,250	149,590	86,34
Supplies	42,5	32 43,000	43,154	15
TOTAL OPERATING EXPENDITURES	95,8	39 119,250	242,744	123,49
Professional Services		35 0	0	
Other Charges	378,1	97 0	0	
TOTAL OTHER CHARGES	378,2	32 0	0	
Gen Acquisitions	2,0	95 0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,0	95 0	0	
DRIVING WORKTAG TOTAL	476,1		242,744	123,49
	•	.,	,	
DRIVING WORKTAG: PG002844 LSUAM National Student Excha	nge			
FUNCTION: 0-INSTRUCTION				
Tokenows momentum				
Operating Services	1,8	54 0	0	(
TOTAL OPERATING EXPENDITURES	1,8		_	
DRIVING WORKTAG TOTAL	1,8		_	
FUNCTION: 0-INSTRUCTION				
Salaries	146,5	35 256,727	269,580	12,85
Other Compensation	3,6		0	-34,50
Related Benefits	94,5	84,857	130,913	46,05
TOTAL PERSONAL SERVICES	244,7	376,085	400,493	24,40
Travel	3,0	48 0	0	
Operating Services	1,0	-477,335	0	477,33
Supplies		0 0	15,000	15,00
TOTAL OPERATING EXPENDITURES	4,1	14 -477,335	15,000	492,33
Professional Services	8	25 0	0	
Other Charges	1	74 0	0	
TOTAL OTHER CHARGES	9	99 0	0	
DRIVING WORKTAG TOTAL	249,8	-101,250	415,493	516,74
		,		
DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abi	oad - S			
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 0-INSTRUCTION				
Travel	-1,7			
Operating Services	267,8	98 0	721,955	721,95
TOTAL OPERATING EXPENDITURES	266,1	83 0	721,955	721,95
Professional Services		51 0	0	
TOTAL OTHER CHARGES		51 0	0	
DRIVING WORKTAG TOTAL	266,2	34 0	721,955	721,95
	1			
DRIVING WORKTAG: PG002847 LSUAM Academic Programs Abi	oad - I			
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 0-INSTRUCTION				
Travel	5	0 8	0	
		•		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			Ī
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	3,111	10,000	5,000	-5,000
TOTAL OPERATING EXPENDITURES	3,619	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	3,619	10,000	5,000	-5,000
DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I				
Printing Working 17 GOODS 20 ESONIM Nedderline 17 Ggrains Astrodu				
FUNCTION: 0-INSTRUCTION				
Travel	2,128	20,000	20,000	0
Operating Services	-42,373	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	-40,245	60,000	60,000	0
DRIVING WORKTAG TOTAL	-40,245	60,000	60,000	0
DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E				
FUNCTION: 0-INSTRUCTION				
Travel	561	70,000	10,000	-60,000
Operating Services	138,695	130,000	110,000	-20,000
TOTAL OPERATING EXPENDITURES	139,256	200,000	120,000	-80,000
DRIVING WORKTAG TOTAL	139,256	200,000	120,000	-80,000
COST CENTER TOTAL	1,096,735	288,000	1,565,192	1,277,192
UNIT/COLLEGE TOTAL	2,302,400	1,720,980	3,020,783	1,299,803
UNIT/COLLEGE: Intersession				
CCENTER: CC00259 Intersession Col of HSS				
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
DRIVING WORKTAG: PG001778 LSUAM Intersession - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
COST CENTER TOTAL	9,038	0	0	0
CCENTER: CC00260 Intersession Col of Bus				
DRIVING WORKTAG: PG001782 LSUAM Intersession - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,038	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	9,038	0	0	0
DRIVING WORKTAG TOTAL	9,038	0	0	0
	1			
DRIVING WORKTAG: PG001784 LSUAM Intersession - Marketing				
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
Salaries	5,500	0	0	(
Other Compensation	3,500	0	0	C
Related Benefits	1,602	0	0	(
TOTAL PERSONAL SERVICES	10,602	0	0	(
DRIVING WORKTAG TOTAL	10,602	0	0	C
DRIVING WORKTAG: PG009837 LSUAM Intersession - MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	24,000	0	0	C
Related Benefits	6,989	0	0	C
TOTAL PERSONAL SERVICES	30,989	0	0	C
DRIVING WORKTAG TOTAL	30,989	0	0	0
COST CENTER TOTAL	50,629	0	0	0
	1			
CCENTER: CC00261 Intersession Col of Sci				
DRIVING WORKTAG: PG001788 LSUAM Intersession - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
	1,7,7,7	-	-	-
DRIVING WORKTAG: PG001789 LSUAM Intersession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	C
Related Benefits	1,019	0	0	C
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519		0	0
		0		0
COST CENTER TOTAL	9,038	0	0	
CCENTER: CC00262 Intersession Col of HSE				
DRIVING WORKTAG: PG001790 LSUAM Intersession - Leadership an				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	(
Related Benefits	1,019	0	0	(
TOTAL PERSONAL SERVICES	4,519	0	0	C
DRIVING WORKTAG TOTAL	4,519	0	0	0
DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology				

Form \$0.04-A4 institution: Louisians State University Detail of Driving Working Costs by Function Punction/Department	Board of Regents				
Paralier	Form BOR-4A				
Paralier	Institution: Louisiana State University				
Runction/Department					
FUNCTION: DEPARTMENT 2021-22 2021-22 2022-23 2021-22			D. I.D. G. ETED		2022 22.1
PUNCTION: 0-INSTRUCTION	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Salaries 10,500 0 0		2021-22	2021-22	2022-23	2021-22
Related Benefits 3,058 0 0	FUNCTION: 0-INSTRUCTION				
Related Benefits 3,058 0 0					
13.558	Salaries				
DRIVING WORKTAG TOTAL 13,558 0 0		,	0		C
COESTERT TOTAL 18,077 0 0	TOTAL PERSONAL SERVICES	13,558	0	0	C
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction	DRIVING WORKTAG TOTAL	13,558	0	0	O
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction FUNCTION: 0-INSTRUCTION Salaries	COST CENTER TOTAL	18,077	0	0	C
FUNCTION: 0-INSTRUCTION Salaries 7,000 0 0 0 0 0 0 0 0 0	CCENTER: CC00263 Intersession Col of Engr				
Salaries 7,000 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction				
Related Benefits	FUNCTION: 0-INSTRUCTION				
Related Benefits	Salarios	7 000	0	0	0
TOTAL PERSONAL SERVICES 9,038 0 0					0
DRIVING WORKTAG TOTAL 9,038 0 0					0
CCENTER: CC00267 Intersession Interdisciplinary		- /	_		0
CCENTER: CC00267 Intersession Interdisciplinary			_		0
DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION Salaries 0 48,500 48,500 3,500	COST CENTER TOTAL	9,038	U	U	U
Other Compensation 0 3,500 3,500 Related Benefits 0 14,300 14,300 TOTAL PERSONAL SERVICES 0 66,300 66,300 DRIVING WORKTAG TOTAL 0 66,300 66,300 COST CENTER TOTAL 0 66,300 66,300 UNIT/COLLEGE TOTAL 95,821 66,300 66,300 UNIT/COLLEGE: LSU Online CCENTER: CC01254 LSU Online Digital Learning Environment PUNCTION: 3-ACADEMIC SUPPORT Salaries 225,781 261,424 270,989 9,51 Selated Benefits 113,867 117,648 112,562 5,01 TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,4 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,8	DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION				
Other Compensation 0 3,500 3,500 Related Benefits 0 14,300 14,300 TOTAL PERSONAL SERVICES 0 66,300 66,300 DRIVING WORKTAG TOTAL 0 66,300 66,300 COST CENTER TOTAL 0 66,300 66,300 UNIT/COLLEGE TOTAL 95,821 66,300 66,300 UNIT/COLLEGE: LSU Online CCENTER: CC01254 LSU Online Digital Learning Environment PUNCTION: 3-ACADEMIC SUPPORT Salaries 225,781 261,424 270,989 9,51 Selated Benefits 113,867 117,648 112,562 5,01 TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,4 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,8	Salaries	0	48.500	48.500	0
Related Benefits					0
TOTAL PERSONAL SERVICES 0 66,300 66,300 DRIVING WORKTAG TOTAL 0 66,300 66,300 COST CENTER TOTAL 0 66,300 66,300 COST CENTER TOTAL 95,821 66,300 66,300 CUNIT/COLLEGE TOTAL 95,821 66,300 66,300 CUNIT/COLLEGE LSU Online CCENTER: CC01254 LSU Online Digital Learning Environment CCENTER: CC01254 LSU Online Digital Learning Environment FUNCTION: 3-ACADEMIC SUPPORT Salaries 225,781 261,424 270,989 9,51 Related Benefits 113,867 117,648 112,562 -5,01 TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,41 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 339,648 379,072 383,551 4,41 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,88	•				0
DRIVING WORKTAG TOTAL 0 66,300 66,300 COST CENTER TOTAL 0 66,300 66,300 CUNIT/COLLEGE TOTAL 95,821 66,300 66,300 CUNIT/COLLEGE TOTAL 95,821 66,300 66,300 CUNIT/COLLEGE: LSU Online CCENTER: CC01254 LSU Online Digital Learning Environment					C
COST CENTER TOTAL 0 66,300 66,300 CONTINUE COLLEGE TOTAL 95,821 66,300 CONTINUE COLLEGE TOTAL LSU Online Digital Learning Environment					0
UNIT/COLLEGE: LSU Online CCENTER: CC01254 LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 225,781 261,424 270,989 9,51 270,088 113,867 117,648 112,562 -5,08 113,867 117,648 112,562 -5,08 113,867 117,648 112,562 -5,08 113,867 117,648 112,562 -4,08 113,867 117,648 112,562 -5,08 113,867					0
CCENTER: CC01254 LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 225,781 261,424 270,989 9,51 Related Benefits 113,867 117,648 112,562 -5,01 TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,41 DRIVING WORKTAG TOTAL 339,648 379,072 383,551 4,41 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,861	UNIT/COLLEGE TOTAL				
DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries	UNIT/COLLEGE: LSU Online				
FUNCTION: 3-ACADEMIC SUPPORT Salaries	CCENTER: CC01254 LSU Online Digital Learning Environment				
Salaries 225,781 261,424 270,989 9,51 Related Benefits 113,867 117,648 112,562 -5,01 TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,41 DRIVING WORKTAG TOTAL 339,648 379,072 383,551 4,41 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin	DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin				
Related Benefits 113,867 117,648 112,562 -5,0 TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,4 DRIVING WORKTAG TOTAL 339,648 379,072 383,551 4,4 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,88	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,4 DRIVING WORKTAG TOTAL 339,648 379,072 383,551 4,4 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,88	Salaries				9,565
TOTAL PERSONAL SERVICES 339,648 379,072 383,551 4,4 DRIVING WORKTAG TOTAL 339,648 379,072 383,551 4,4 DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,88	Related Benefits	113,867	117,648	112,562	-5,086
DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin FUNCTION: 3-ACADEMIC SUPPORT Salaries 223,889 262,343 271,148 8,80	TOTAL PERSONAL SERVICES	339,648	379,072	383,551	4,479
FUNCTION: 3-ACADEMIC SUPPORT 223,889 262,343 271,148 8,80	DRIVING WORKTAG TOTAL	339,648	379,072	383,551	4,479
Salaries 223,889 262,343 271,148 8,80	DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin				
	FUNCTION: 3-ACADEMIC SUPPORT				
	Salaries	223,889	262,343	271,148	8,805

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDGETED	DUDGETED	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	314,995	380,404	383,776	3,372
Operating Services	121	0	0	0
TOTAL OPERATING EXPENDITURES	121	0	0	0
DRIVING WORKTAG TOTAL	315,116	380,404	383,776	3,372
DRIVING WORKTAG: PG009303 LSUAM FTC - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Or south a Commission	4.624	462.454	462.454	
Operating Services	4,621	163,151	163,151 0	0
Supplies TOTAL OPERATING EXPENDITURES	99,120 103,741	0 163,151	163,151	0
DRIVING WORKTAG TOTAL	103,741	163,151	163,151	0
DRIVING WORKIAG IOTAL	103,741	163,131	103,131	U
DRIVING WORKTAG: PG009417 LSUAM Workstudy - LSU Online				
Diving Working 11 G003417 ESONIVI Workstudy ESO Online				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,247	0	0	0
Related Benefits	914	0	0	0
TOTAL PERSONAL SERVICES	3,162	0	0	0
DRIVING WORKTAG TOTAL	3,162	0	0	0
COST CENTER TOTAL	761,667	922,627	930,478	7,851
UNIT/COLLEGE TOTAL	761,667	922,627	930,478	7,851
UNIT/COLLEGE: Libraries	761,667	922,627	930,478	7,851
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration	761,667	922,627	930,478	7,851
UNIT/COLLEGE: Libraries	761,667	922,627	930,478	7,851
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT				
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries	4,761,159	5,307,512	5,498,423	190,911
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	4,761,159 388,432	5,307,512 371,801	5,498,423 397,801	190,911 26,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	4,761,159 388,432 1,980,946	5,307,512 371,801 2,394,825	5,498,423 397,801 2,289,724	190,911 26,000 -105,102
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	4,761,159 388,432 1,980,946 7,130,537	5,307,512 371,801 2,394,825 8,074,138	5,498,423 397,801 2,289,724 8,185,948	190,911 26,000 -105,102 111,809
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	4,761,159 388,432 1,980,946 7,130,537 15,516	5,307,512 371,801 2,394,825 8,074,138 10,000	5,498,423 397,801 2,289,724 8,185,948 10,000	190,911 26,000 -105,102 111,809
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616	190,911 26,000 -105,102 111,809 0 46,949
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000	190,911 26,000 -105,102 111,809 0 46,949 6,051
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000 437,616	190,911 26,000 -105,102 111,809 0 46,949 6,051 53,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000 437,616 10,000	190,911 26,000 -105,102 111,809 0 46,949 6,051 53,000 -2,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 9,000	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000 437,616 10,000 9,000	190,911 26,000 -105,102 111,809 0 46,949 6,051 53,000 -2,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000 437,616 10,000	190,911 26,000 -105,102 111,809 0 46,949 6,051 53,000 -2,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 9,000 21,000	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000 437,616 10,000 9,000 19,000	190,911 26,000 -105,102 111,809 0 46,949 6,051 53,000 -2,000 0 -2,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Library Acquisitions	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380 21,541	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 9,000 21,000 97,000	5,498,423 397,801 2,289,724 8,185,948 10,000 327,616 100,000 437,616 10,000 9,000 19,000 20,000	190,911 26,000 -105,102 111,809 46,949 6,051 53,000 -2,000 0 -77,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380 21,541 21,541	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 9,000 21,000 97,000 97,000	5,498,423 397,801 2,289,724 8,185,948 10,000 437,616 10,000 9,000 19,000 20,000 20,000	190,911 26,000 -105,102 111,809 46,949 6,051 53,000 -2,000 0 -77,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380 21,541 21,541	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 9,000 21,000 97,000 97,000	5,498,423 397,801 2,289,724 8,185,948 10,000 437,616 10,000 9,000 19,000 20,000 20,000	190,911 26,000 -105,102 111,809 46,949 6,051 53,000 -2,000 0 -77,000
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002564 LSUAM LSU Library - Coffee Shop Pr	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380 21,541 21,541	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 9,000 21,000 97,000 97,000	5,498,423 397,801 2,289,724 8,185,948 10,000 437,616 10,000 9,000 19,000 20,000 20,000	190,911 26,000 -105,102 111,809 6,051 53,000 -2,000 -77,000 -77,000 85,809
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002564 LSUAM LSU Library - Coffee Shop Pr	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380 21,541 21,541 7,521,347	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 97,000 97,000 97,000 8,576,754	5,498,423 397,801 2,289,724 8,185,948 10,000 437,616 10,000 9,000 19,000 20,000 20,000 8,662,564	190,911 26,000 -105,102 111,809 6,051 53,000 -2,000 -77,000 85,809
UNIT/COLLEGE: Libraries CCENTER: CC00338 Library Administration DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002564 LSUAM LSU Library - Coffee Shop Pr FUNCTION: 3-ACADEMIC SUPPORT	4,761,159 388,432 1,980,946 7,130,537 15,516 239,526 104,847 359,890 15,620 -6,241 9,380 21,541 21,541 7,521,347	5,307,512 371,801 2,394,825 8,074,138 10,000 280,667 93,949 384,616 12,000 97,000 97,000 97,000 8,576,754	5,498,423 397,801 2,289,724 8,185,948 10,000 437,616 10,000 9,000 20,000 20,000 8,662,564	190,911 26,000 -105,102 111,809 0 46,949 6,051 53,000 -2,000 -77,000 -77,000 85,809

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002568 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,794	0	0	(
TOTAL PERSONAL SERVICES	11,794	0	0	(
DRIVING WORKTAG TOTAL	11,794	0	0	(
DRIVING WORKTAG: PG002569 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,568	0	0	(
Related Benefits TOTAL PERSONAL SERVICES	2,266	0	0	(
DRIVING WORKTAG TOTAL	7,834 7,834	0	0	(
DRIVING WORKTAG: PG002570 LSUAM Library - Estimated Realloca	,			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	,	
TOTAL PERSONAL SERVICES	0	0	-200,198	-200,198
Operating Services	0	0	200,198	200,198
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0	0 0	200,198 0	200,198
	-			
DRIVING WORKTAG: PG002575 LSUAM LSU Library Interlibrary Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-118	0	0	(
TOTAL OPERATING EXPENDITURES	-118	0	0	(
Other Charges	-3,521	0	0	(
TOTAL OTHER CHARGES	-3,521	0	0	(
DRIVING WORKTAG TOTAL	-3,639	0	0	(
COST CENTER TOTAL	7,536,043		8,662,564	85,809
CCENTER: CC00340 Library Books				
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	404,372	0		(
TOTAL OPERATING EXPENDITURES	404,372	0	0	(
Other Charges	2,356	0	0	(
TOTAL OTHER CHARGES	2,356	0	0	(
Library Acquisitions	262,553	135,130		(
TOTAL ACQUISITIONS & MAJOR REPAIRS PRIVING WORKTAG TOTAL	262,553	135,130	135,130	(
DRIVING WORKTAG TOTAL COST CENTER TOTAL	669,282 669,282	135,130 135,130	135,130 135,130	(
	,	, -		
CCENTER: CC00341 Library Book Binding				
DRIVING WORKTAG: PG002588 LSUAM Book Binding				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
· · · · · · · · · · · · · · · · · · ·	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	<u> </u>			
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	0	10,000	10,000	0
CCENTER: CC00342 Library Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589 LSUAM Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	616,205	619,381	641,981	22,600
TOTAL OPERATING EXPENDITURES	616,205	619,381	641,981	22,600
DRIVING WORKTAG TOTAL	616,205	619,381	641,981	22,600
COST CENTER TOTAL	616,205	619,381	641,981	22,600
CCENTER: CC00343 Library Online Computer Library Center (OCLC)				
CCENTER: CC00343 Library Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT	772 224	270 207	270 207	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services	273,324	279,307	279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	273,324	279,307	279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	273,324 273,324	279,307 279,307	279,307 279,307	0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	273,324	279,307	279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals	273,324 273,324	279,307 279,307	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT	273,324 273,324 273,324	279,307 279,307 279,307	279,307 279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services	273,324 273,324 273,324 4,905,589	279,307 279,307 279,307 4,145,581	279,307 279,307	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	273,324 273,324 273,324	279,307 279,307 279,307	279,307 279,307 279,307 4,145,581	0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services	273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501	279,307 279,307 279,307 4,145,581 4,145,581	279,307 279,307 279,307 4,145,581 4,145,581	0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501	279,307 279,307 279,307 4,145,581 4,145,581 0 0	279,307 279,307 279,307 4,145,581 4,145,581 0	0 0 0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges	273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501	279,307 279,307 279,307 4,145,581 4,145,581 0	279,307 279,307 279,307 4,145,581 4,145,581 0 0	0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020	0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery	273,324 273,324 273,324 273,324 4,905,589 4,905,589 4,905,589 1,501 1,501 48,944 48,944	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501 1,501 48,944 48,944 4,956,034	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020 4,696,601	279,307 279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020 4,696,601	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services	273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501 1,501 48,944 48,944 4,956,034	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 4,696,601 49,571	279,307 279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 551,020 4,696,601	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES OTHER CHARGES LIBRARY ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OPERATING EXPENDITURES	273,324 273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501 1,501 48,944 48,944 4,956,034 39,981 39,981	279,307 279,307 279,307 4,145,581 4,145,581 0 551,020 551,020 4,696,601 49,571 49,571	279,307 279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 4,696,601 49,571 49,571	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES ORIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OPERATING EXPENDITURES	273,324 273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501 1,501 48,944 48,944 4,956,034 39,981 39,981 39,981 -102	279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 4,696,601 49,571 49,571 0	279,307 279,307 279,307 279,307 4,145,581 4,145,581 0 0 551,020 4,696,601 49,571 49,571 0	
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00344 Library Periodicals DRIVING WORKTAG: PG002592 LSUAM Periodicals FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES OTHER CHARGES LIBRARY ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG002593 LSUAM Document Delivery FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OPERATING EXPENDITURES	273,324 273,324 273,324 273,324 273,324 4,905,589 4,905,589 1,501 1,501 48,944 48,944 4,956,034 39,981 39,981 39,981 -102 -102	279,307 279,307 279,307 4,145,581 4,145,581 0 551,020 4,696,601 49,571 49,571 0 0	279,307 279,307 279,307 279,307 4,145,581 4,145,581 0 551,020 551,020 4,696,601 49,571 49,571 0 0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002596 LSUAM Library Self-Generated - Ser				
·				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0			0
TOTAL OPERATING EXPENDITURES	0	105,000	,	0
DRIVING WORKTAG TOTAL	0	105,000		0
COST CENTER TOTAL	4,996,341			0
UNIT/COLLEGE TOTAL	14,091,195	14,471,744	14,580,154	108,409
UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTED, CC000C2 Law Contact Contact of Civil Law Contact				
CCENTER: CC00863 Law Center Center of Civil Law Studies				
DRIVING WORKTAG: PG005464 LSUAM Center Of Civil Law Studies				
DRIVING WORKTAG. PG005404 LSOAWI Center of Civil Law Studies				
FUNCTION: 1-RESEARCH				
FONCTION. 1-NESLANCH				
Salaries	127,988	82,078	89,620	7,542
Other Compensation	7,484	02,078	0 0	7,542
Related Benefits	53,413	35,640	37,203	1,564
TOTAL PERSONAL SERVICES	188,886	117,718	126,823	9,106
Travel	0	500		0
Operating Services	1,392	1,500	1,500	0
Supplies	895	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,287	4,000	4,000	0
Professional Services	26	0	0	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	26	300	300	0
DRIVING WORKTAG TOTAL	191,199	122,018	131,123	9,106
COST CENTER TOTAL	191,199	122,018	131,123	9,106
	,	•	,	•
CCENTER: CC00864 Law Center Public Interest Law Program				
· · · · · · · · · · · · · · · · · · ·				
DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
	•			
Other Compensation	23,464	20,000	20,000	0
TOTAL PERSONAL SERVICES	23,464	20,000	20,000	0
DRIVING WORKTAG TOTAL	23,464	20,000	20,000	0
COST CENTER TOTAL	23,464	20,000	20,000	0
CCENTER: CC00865 Law Center Mineral Law Institute				
DDIVING WORKTAG. DCOOF 469 LCHAM Minoral Lour Institute				
DRIVING WORKTAG: PG005468 LSUAM Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION. 2-FUBLIC SERVICE				
Operating Services	34	500	500	
Supplies	0	100	100	C
TOTAL OPERATING EXPENDITURES	34	600	600	0
DRIVING WORKTAG TOTAL	34	600	600	0
DRIVING WORKING ICIAL	34	000	600	U

Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	34	600	600	C
CCENTER: CC00868 Law Center Center of Continuing Professional Edu				
DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	189,006	198,480	202,917	4,437
Related Benefits	74,468	88,565	81,163	-7,403
TOTAL PERSONAL SERVICES	263,475	287,045	284,080	-2,966
Travel	6,519	10,000	10,000	(
Operating Services	93,539	125,000	125,000	(
Supplies	8,696	10,000	10,000	(
TOTAL OPERATING EXPENDITURES	108,754	145,000	145,000	(
Professional Services	12,997	10,000	10,000	(
Other Charges	-93,517	0	0	(
TOTAL OTHER CHARGES	-80,519	10,000	10,000	(
DRIVING WORKTAG TOTAL	291,709	442,045	439,080	-2,966
COST CENTER TOTAL	291,709	442,045	439,080	-2,960
DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction FUNCTION: 0-INSTRUCTION				
Salaries	4,188,378	4,501,858	4,762,511	260,653
Other Compensation	33,530	165,000	165,000	(
Related Benefits	1,705,072	2,008,813	1,904,907	-103,907
TOTAL PERSONAL SERVICES	5,926,980	6,675,671	6,832,418	156,746
Travel	14,764	30,000	30,000	(
Operating Services	302,809	145,854	158,360	12,506
Supplies	35,278	15,000	15,000	(
TOTAL OPERATING EXPENDITURES	352,851	190,854	203,360	
Professional Services	22,417			
		0	0	(
	3,492	3,000	0 3,000	(
TOTAL OTHER CHARGES	3,492 25,909	3,000 3,000	0 3,000 3,000	(
	3,492	3,000	0 3,000	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	3,492 25,909	3,000 3,000	0 3,000 3,000	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction	3,492 25,909	3,000 3,000	0 3,000 3,000	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION	3,492 25,909	3,000 3,000	0 3,000 3,000	169,25
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries	3,492 25,909 6,305,740	3,000 3,000 6,869,525	0 3,000 3,000 7,038,778	-107,000
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation	3,492 25,909 6,305,740	3,000 3,000 6,869,525	0 3,000 3,000 7,038,778	-107,000
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	3,492 25,909 6,305,740 0 68,625	3,000 3,000 6,869,525 107,000 120,000	0 3,000 3,000 7,038,778 0 120,000	-107,000 (-47,745
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	3,492 25,909 6,305,740 0 68,625 0	3,000 3,000 6,869,525 107,000 120,000 47,745	0 3,000 3,000 7,038,778 0 120,000 0	-107,000 (-47,74) -154,74
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Supplies	3,492 25,909 6,305,740 0 68,625 0 68,625	3,000 3,000 6,869,525 107,000 120,000 47,745 274,745	0 3,000 3,000 7,038,778 0 120,000 0	-107,000 (-47,74! -154,74!
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES	3,492 25,909 6,305,740 0 68,625 0 68,625 52	3,000 3,000 6,869,525 107,000 120,000 47,745 274,745	0 3,000 3,000 7,038,778 0 120,000 0 120,000	-107,000 -47,745 -154,745
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	3,492 25,909 6,305,740 0 68,625 0 68,625 52 52	3,000 3,000 6,869,525 107,000 120,000 47,745 274,745 0	0 3,000 3,000 7,038,778 0 120,000 0 120,000 0	-107,000 (-47,74! -154,74!
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	3,492 25,909 6,305,740 0 68,625 0 68,625 52 52	3,000 3,000 6,869,525 107,000 120,000 47,745 274,745 0	0 3,000 3,000 7,038,778 0 120,000 0 120,000 0	-107,000 (-47,745 -154,745

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
, , , , , , , , , , , , , , , , , , ,				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	594	0	0	(
TOTAL OPERATING EXPENDITURES	594	0	0	c
Professional Services	5,774	10,000	10,000	(
TOTAL OTHER CHARGES	5,774	10,000	10,000	(
DRIVING WORKTAG TOTAL	6,368	10,000	10,000	(
	<u>.</u>			•
DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				
	T			1
Salaries	178,926	166,050	99,800	-66,250
Related Benefits	70,497	74,095	39,918	-34,177
TOTAL PERSONAL SERVICES	249,423	240,145	139,718	-100,427
Professional Services	339	0	0	(
TOTAL OTHER CHARGES	339	0		100.43
DRIVING WORKTAG TOTAL	249,762	240,145	139,718	-100,427
DRIVING WORKTAG: PG005486 LSUAM Legal Writing				
DRIVING WORKTAG. PG003480 L30AW Legal WITHING				
FUNCTION: 0-INSTRUCTION				
TONE HON. U-MSTRUCTION				
Salaries	494,901	436,713	488,351	51,638
Other Compensation	3,693	4,500	4,500	31,030
Related Benefits	194,991	194,870	195,330	461
TOTAL PERSONAL SERVICES	693,585	636,083	688,181	52,099
Travel	5,295	2,000	2,000	32,033
Operating Services	4,175	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	9,470	7,000	7,000	(
DRIVING WORKTAG TOTAL	703,055	643,083	695,181	52,099
	,	•	•	
DRIVING WORKTAG: PG005487 LSUAM Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	97,387	98,326	100,746	2,420
Other Compensation	3,103	5,000	5,000	C
Related Benefits	42,263	43,875	40,296	-3,579
TOTAL PERSONAL SERVICES	142,752	147,201	146,042	-1,159
Travel	5,161	70,000	70,000	(
Operating Services	1,189	200	200	(
Supplies	1,757	1,500	1,500	(
TOTAL OPERATING EXPENDITURES	8,107	71,700	71,700	(
Professional Services	36,267	0	0	(
Other Charges	7,732	2,000	2,000	(
TOTAL OTHER CHARGES	43,999	2,000	2,000	(
DRIVING WORKTAG TOTAL	194,858	220,901	219,742	-1,159
DDIVING MODISTAGE DCOOF 400 1 (SUAMA I SI) 1 1 1 2				
DRIVING WORKTAG: PG005489 LSUAM Clinical Program				
ELINICTION: O INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salarios	251 045	600.046	665 650	EE 704
Salaries Other Compensation	351,815	609,946 5,000	665,650 5,000	55,704
Other Compensation Related Benefits	2,487 144,587	272,169	266,246	-5,923
TOTAL PERSONAL SERVICES	498,889	887,115	936,896	49,783
Travel	3,259	10,000	10,000	49,78.
Operating Services	13,348	30,000	30,000	(
Supplies	1,503	2,500	2,500	(
συγγικο	1,303	2,300	2,300	1

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	18,110	42,500	42,500	0
Professional Services	619	0	0	0
Other Charges	1,298	1,000	1,000	0
TOTAL OTHER CHARGES	1,917	1,000	1,000	0
DRIVING WORKTAG TOTAL	518,917	930,615	980,396	49,781
DIIVING WORKING TOTAL	310,317	330,013	300,330	45,761
DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	225,000	125,000	125,000	0
Related Benefits	88,650	54,277	51,890	-2,387
TOTAL PERSONAL SERVICES	313,650	179,277	176,890	-2,387
DRIVING WORKTAG TOTAL	313,650	179,277	176,890	-2,387
DIVING WOMEN TOTAL	313,030	173,277	170,030	2,307
DRIVING WORKTAG: PG005493 LSUAM Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	289,789	215,596	226,007	10,411
Related Benefits	130,023	97,024	93,878	-3,146
TOTAL PERSONAL SERVICES	419,812	312,620	319,885	7,265
Operating Services	23,148	25,000	25,000	0
Supplies	56,703	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	79,851	30,500	30,500	0
Gen Acquisitions	14,351	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,351	0	0	0
DRIVING WORKTAG TOTAL			·	•
	514,014	343,120	350,385	7,265
COST CENTER TOTAL	8,875,039	9,711,411	9,731,091	19,679
CCENTED, CC0007E Law Contant Contant for Engage Law				
CCENTER: CC00875 Law Center Center for Energy Law				
DRIVING WORKTAG: PG005499 LSUAM Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Operating Services	16	0	0	0
TOTAL OPERATING EXPENDITURES	16	0	0	0
			_	
DRIVING WORKTAG TOTAL	16	0	0	0
COST CENTER TOTAL	16	0	0	0
CCENTER: CC00876 Law Center Louisiana Law Review				
DRIVING WORKTAG: PG005500 LSUAM Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				
Salaries	44,300	44,300	46,213	1,913
Related Benefits	17,454	19,767	18,484	-1,283
TOTAL PERSONAL SERVICES	61,754	64,067	64,697	630
Operating Services	812	2,000	2,000	0
Supplies	112	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	924	3,000	3,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	62,678	69,067	69,697	630

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department COST CENTER TOTAL CCENTER: CC00877 Law Center Energy Law Journal DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal FUNCTION: 0-INSTRUCTION	ACTUAL 2021-22 62,678	BUDGETED 2021-22 69,067	BUDGETED 2022-23	2022-23+/-
Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department COST CENTER TOTAL CCENTER: CC00877 Law Center Energy Law Journal DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal	2021-22	2021-22		_
Detail of Driving Worktag Costs by Function Function/Department COST CENTER TOTAL CCENTER: CC00877 Law Center Energy Law Journal DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal	2021-22	2021-22		_
Function/Department COST CENTER TOTAL CCENTER: CC00877 Law Center Energy Law Journal DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal	2021-22	2021-22		_
COST CENTER TOTAL CCENTER: CC00877 Law Center Energy Law Journal DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal			2022-23	_
CCENTER: CC00877 Law Center Energy Law Journal DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal	62,678	69,067		2021-22
DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal			69,697	630
DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal				
FUNCTION: 0-INSTRUCTION				
Operating Services	150	0	0	0
Supplies TOTAL COSTALLING EVERNING EVER	17	0	0	0
TOTAL OPERATING EXPENDITURES	167	0	0	0
DRIVING WORKTAG TOTAL	167	0	0	0
COST CENTER TOTAL	167	0	0	0
CCENTER: CC00880 Law Center Summer Session				
DRIVING WORKTAG: PG005504 LSUAM Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	42,000	0	62,000	62,000
Related Benefits	22,609	0	02,000	02,000
TOTAL PERSONAL SERVICES	64,609	0	62,000	62,000
DRIVING WORKTAG TOTAL	64,609	0	62,000	62,000
DRIVING WORKTAG: PG005506 LSUAM Summer Session In France				
DRIVING WORKING. I GOODSOO ESONIV Summer Session III Trance				
FUNCTION: 0-INSTRUCTION				
Other Compensation	165	0	0	0
Related Benefits	5,100	0	0	0
TOTAL PERSONAL SERVICES	5,265	0	0	0
Operating Services	1,584	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	1,584	0	5,000	5,000
Other Charges	-23,423	0	0	0
TOTAL OTHER CHARGES	-23,423	0	0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	-16,574	0	5,000	5,000
COST CENTER TOTAL	48,035		67,000	67,000
CCENTER: CC00881 Law Center Law Library - Administration				
DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	881,111	780,007	813,950	33,943
Other Compensation	44,470	45,000	45,000	12.020
Related Benefits TOTAL PERSONAL SERVICES	356,111	351,024	338,095	-12,930 21,013
	1,281,693 1,557	1,176,031 27,000	1,197,045 27,000	21,013
	1.55/1	27,000		
Travel			22 120	
Travel Operating Services	-27,874	22,429	22,429 2,500	
Travel Operating Services Supplies	-27,874 1,692	22,429 2,500	2,500	0
Travel Operating Services	-27,874	22,429		0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDGETED	DUDGETED	2022.22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	4,102	0	0	0
DRIVING WORKTAG TOTAL	1,261,169	1,227,960	1,248,974	21,013
DRIVING WORKTAG: PG005510 LSUAM Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
FONCTION: 3-ACADEIVIC SUPPORT				
Operating Services	62,588	70,000	70,000	(
Supplies	40,776		0	(
TOTAL OPERATING EXPENDITURES	103,364		70,000	(
DRIVING WORKTAG TOTAL	103,364		70,000	
		1 5,000	10,000	
DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data				
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	317,327	285,000	285,000	C
Supplies	46,978		45,000	C
TOTAL OPERATING EXPENDITURES	364,305		330,000	C
DRIVING WORKTAG TOTAL	364,305	330,000	330,000	C
DRIVING WORKTAG: PG005513 LSUAM Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
On another Complete	402.455		0	
Operating Services	102,455		0	C
TOTAL OPERATING EXPENDITURES	102,455		·	C
Library Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	30,579 30,579	·	175,000 175,000	(
DRIVING WORKTAG TOTAL	133,034	·	175,000	(
DRIVING WORKING TOTAL	133,034	175,000	175,000	
DRIVING WORKTAG: PG005516 LSUAM Law Library - Binding				
Ditaying Work(AG.) G003310 E30AM Edw Elbrary Billaring				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	6,918	5,000	5,000	C
TOTAL OPERATING EXPENDITURES	6,918		5,000	C
DRIVING WORKTAG TOTAL	6,918		5,000	ď
COST CENTER TOTAL	1,868,790		1,828,974	21,013
	•			
CCENTER: CC00882 Law Center Law Center - Admissions				
DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Calaria	2.0 :==	222 22 -	202 =2	70.00
Salaries	246,436		298,784	78,386
Other Compensation	4,876		1,000	27.60
Related Benefits	95,717		121,863	27,697
TOTAL PERSONAL SERVICES	347,029		421,647	106,083
Travel	36,074	·	35,000	(
Operating Services	50,756		45,000	(
Supplies TOTAL OPERATING EXPENDITURES	6,203		3,000	(
TOTAL OPERATING EXPENDITURES	93,033		83,000	(
Professional Services	57,846 9,908		1,000	C
Other Charges TOTAL OTHER CHARGES				(
IOIAL OIIILN CHANGES	67,754	1,000	1,000	U

1	1	1
BUDGETED	BUDGETED	2022-23+/-
2021-22	2022-23	2021-22
399,565	505,647	106,083
399,565	505,647	106,083
282,561	283,868	1,307
2,000	· · · · · · · · · · · · · · · · · · ·	1,307
120,726		
405,287		-3,640
1,500	· · · · · · · · · · · · · · · · · · ·	0,040
25,000		0
0		0
26,500	26,500	0
0		0
0	0	0
431,787	428,147	-3,640
431,787	428,147	-3,640
344,885		· · · · · · · · · · · · · · · · · · ·
147,354	_	-2,923
492,239		6,308
3,000		0
8,000		
12,000		
23,000		0
2,000		0
2,000		
517,239 517,239		6,308 6,308
317,239	323,347	0,300
1 100	1,154	1
1,108 473		
1,581		
1,581		
	_	
1,561	1,023	1 43
		1,581 1,625

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG005537 LSUAM Student Activities				
FUNCTION, A CTUDENT CERVICES				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	3,000	3,000	C
Operating Services	3,836	3,000	3,000	(
Supplies	650	500	500	(
TOTAL OPERATING EXPENDITURES	4,486	6,500	6,500	(
Professional Services	2,156	0	0	(
Other Charges	303	3,000	3,000	(
TOTAL OTHER CHARGES	2,459	3,000	3,000	(
DRIVING WORKTAG TOTAL	6,945	9,500	9,500	(
COST CENTER TOTAL	6,945	9,500	9,500	(
	•			
CCENTER: CC00890 Law Center Student Services from LSU				
DRIVING WORKTAG: PG005539 LSUAM Student Services - From Bate	0			
FUNCTION: 4-STUDENT SERVICES				
Salaries	52,703	49,611	49,611	(
Related Benefits	6,388	21,197	20,235	-962
TOTAL PERSONAL SERVICES	59,091	70,808	69,846	-962
Operating Services	20,762	19,544	19,544	C
TOTAL OPERATING EXPENDITURES	20,762	19,544	19,544	C
DRIVING WORKTAG TOTAL	79,853	90,352	89,390	-962
COST CENTER TOTAL	79,853	90,352	89,390	-962
CCENTER: CC00891 Law Center Law Center - Administration				
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration	1			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	318,679	438,477	447,668	9,191
Other Compensation	5,885	6,000	6,000	C
Related Benefits	125,560	182,610	180,051	-2,559
TOTAL PERSONAL SERVICES	450,124	627,087	633,719	6,632
Travel	3,009	2,000	2,000	C
Operating Services	4,671	6,000	6,000	(
Supplies	2,780	6,500	6,500	(
TOTAL OPERATING EXPENDITURES	10,459	14,500	14,500	(
Other Charges	7	0	0	(
TOTAL OTHER CHARGES	7	0	0	C
DRIVING WORKTAG TOTAL	460,589	641,587	648,219	6,632
DRIVING WORKTAG: PG005541 LSUAM Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FONCTION. 3-INSTITUTIONAL SUPPORT				
Salaries	67,980	49,995	103,914	53,919
Related Benefits	26,784	20,821	41,794	20,973
TOTAL PERSONAL SERVICES	94,764	70,816	145,708	74,892
Operating Services	222	500	500	74,032
Supplies	0	500	500	(
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	(
	222	_,000	_,000	i e

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDCETED	BUDGETED	2022 22.7
Function/Department		BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	2,532	3,000	3,000	0
TOTAL OTHER CHARGES	2,532	3,000	3,000	0
DRIVING WORKTAG TOTAL	97,518	74,816	149,708	74,892
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	7,595	7,375	7,693	318
Related Benefits	2,992	3,071	3,094	23
TOTAL PERSONAL SERVICES	10,587	10,446	10,787	341
DRIVING WORKTAG TOTAL	10,587	10,446	10,787	341
	<u> </u>	-		I.
DRIVING WORKTAG: PG005543 LSUAM Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	273,128	273,347	285,145	11,798
Related Benefits	107,612	113,839	114,685	845
TOTAL PERSONAL SERVICES	380,740	387,186	399,830	12,643
Operating Services	520	0	0	0
TOTAL OPERATING EXPENDITURES	520	0	0	0
DRIVING WORKTAG TOTAL	381,260	387,186	399,830	12,643
		-	-	
DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	116,610	112,615	-3,995
TOTAL PERSONAL SERVICES	0	396,610	392,615	-3,995
DRIVING WORKTAG TOTAL	0	396,610	392,615	-3,995
DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	46,696	89,345	91,331	1,986
Related Benefits	18,398	37,209	36,733	-476
TOTAL PERSONAL SERVICES	65,094	126,554	128,064	1,510
DRIVING WORKTAG TOTAL	65,094	126,554	128,064	1,510
DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	66	0	0	0
TOTAL OPERATING EXPENDITURES	66	0	0	0
DRIVING WORKTAG TOTAL	66	0	0	0
DRIVING WORKTAG: PG009531 LSUAM COVID-19 Law Center	1 00			ı
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	1,163	0	0	(
TOTAL OPERATING EXPENDITURES	1,163	0	0	(
DRIVING WORKTAG TOTAL	1,163	0	0	C
COST CENTER TOTAL	1,016,278	1,637,200	1,729,223	92,023

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
0 0 ,	ACTUAL	DUDGETED	DUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
	-			
CCENTER: CC00897 Law Center Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	750	0	0	(
Other Compensation	150	0	0	(
Related Benefits	296	0	0	(
TOTAL PERSONAL SERVICES	1,196	_	0	(
Operating Services	13,459	6,500	6,500	(
Supplies TOTAL OPERATING EXPENDITURES	494 13,953	1,000	1,000	(
Professional Services	,	7,500	7,500	
	801	500 500	500 500	(
Other Charges TOTAL OTHER CHARGES	801	1,000	1,000	(
DRIVING WORKTAG TOTAL	15,949	8,500	8,500	(
COST CENTER TOTAL	15,949	8,500	8,500	(
COST CENTER TOTAL	15,545	8,500	8,500	
CCENTER: CC00898 Law Center General Administration				
DRIVING WORKERS DECORETED LICIANAL Consultations for				
DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
PONCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	366,533	375,206	375,206	(
Related Benefits	50,398		150,907	-5,353
TOTAL PERSONAL SERVICES	416,931	531,466	526,113	-5,353
Operating Services	41,235	42,211	42,211	0,000
TOTAL OPERATING EXPENDITURES	41,235	42,211	42,211	C
DRIVING WORKTAG TOTAL	458,166		568,324	-5,353
COST CENTER TOTAL	458,166		568,324	-5,353
	,	,	,	,
CCENTER: CC00899 Law Center Employees Group Health				
DRIVING WORKTAG: PG005589 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				<u> </u>
Operating Services	0		19,543	(
TOTAL OPERATING EXPENDITURES	0	19,543	19,543	C
DRIVING WORKTAG TOTAL	0			C
COST CENTER TOTAL	0	19,543	19,543	C
CCENTER: CC00901 Law Center Casualty Insurance				
DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance				
FUNCTION F INCTITUTIONAL CURRENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services		7/ 120	00 514	1/177
Operating Services	0	· · · · · · · · · · · · · · · · · · ·		14,375
TOTAL OPERATING EXPENDITURES PRIVING MORKER COTAL	0			14,375
DRIVING WORKTAG TOTAL	0	74,136	88,511	14,375

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department COST CENTER TOTAL CCENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships in Organizations	ACTUAL 2021-22 0 63,453 63,453 63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 60,000 60,000 60,000 166,194 0 69,214 235,408 11,000	8UDGETED 2022-23 88,511 60,000 60,000 60,000 60,000 60,000 60,000 60,000 20,000 60,000 60,000 60,000	2022-23+/- 2021-22 14,375
Detail of Driving Worktag Costs by Function Function/Department COST CENTER TOTAL CCENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCOST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs PUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG005598 LSUAM Alumni Affairs CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships in Organizations	48,042 10,011 24,824 82,877 949	2021-22 74,136 60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	2022-23 88,511 60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	2021-22 14,375
Detail of Driving Worktag Costs by Function Function/Department COST CENTER TOTAL CCENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCOST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs PUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG005598 LSUAM Alumni Affairs CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships in Organizations	48,042 10,011 24,824 82,877 949	2021-22 74,136 60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	2022-23 88,511 60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	2021-22 14,375
Function/Department COST CENTER TOTAL CCENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations	48,042 10,011 24,824 82,877 949	2021-22 74,136 60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	2022-23 88,511 60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	2021-22 14,375
COST CENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	48,042 10,011 24,824 82,877 949	2021-22 74,136 60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	2022-23 88,511 60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	2021-22 14,375
COST CENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	14,375 C C C C C C C C C C C C C C C C C C C
CCENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
CCENTER: CC00902 Law Center LSU Police Security DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	63,453 63,453 63,453 48,042 10,011 24,824 82,877 949	60,000 60,000 60,000 166,194 0 69,214 235,408	60,000 60,000 60,000 169,882 0 68,326 238,208	3,688
DRIVING WORKTAG TOTAL CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations	48,042 10,011 24,824 82,877 949	166,194 0 69,214 235,408	169,882 0 68,326 238,208	3,688
CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	48,042 10,011 24,824 82,877 949	166,194 0 69,214 235,408	169,882 0 68,326 238,208	3,688
CCENTER: CC00905 Law Center Alumni Affairs DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	48,042 10,011 24,824 82,877 949	166,194 0 69,214 235,408	169,882 0 68,326 238,208	3,688 (-888
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 388-
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 388-
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	10,011 24,824 82,877 949	0 69,214 235,408	0 68,326 238,208) 888-
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships in Organizations	24,824 82,877 949	69,214 235,408	68,326 238,208	-888
Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships in Organizations	82,877 949	235,408	238,208	
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships in Organizations	949		238,208	2,800
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations				
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	_	11,000	11,000	C
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	0	4,000	4,000	C
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	949	15,000	15,000	C
CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	83,826	250,408	253,208	2,800
CCENTER: CC00906 Law Center Memberships in Organizations DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	83,826	250,408	253,208	2,800
DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations	•			
FUNCTION 5 INSTITUTIONAL SUPPORT				
FUNCTION E INCTITUTIONAL CURRORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	43,920	45,000	45,000	C
TOTAL OPERATING EXPENDITURES	43,920	45,000	45,000	C
DRIVING WORKTAG TOTAL	43,920	45,000	45,000	C
COST CENTER TOTAL	43,920	45,000	45,000	C
CCENTER: CC00910 Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official Functions				
FUNCTION: 5-INSTITUTIONAL SUPPORT	·		·	
Supplies	88	5,000	5,000	(
TOTAL OPERATING EXPENDITURES	88	5,000	5,000	(
Other Charges	2,870	5,000	5,000	(
TOTAL OTHER CHARGES	2,870	5,000	5,000	(
DRIVING WORKTAG TOTAL	, .	10,000	10,000	(
COST CENTER TOTAL	2,958		10,000	C
		10,000		
CCENTER: CC00911 Law Center General Expenses from LSU	2,958	10,000		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, bepartment	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	152,744	148,795	148,795	C
Related Benefits	20,829	61,968	59,845	-2,123
TOTAL PERSONAL SERVICES	173,573	210,763	208,640	-2,123
Operating Services	173,573	169,084	169,084	0
TOTAL OPERATING EXPENDITURES	173,573	169,084	169,084	0
DRIVING WORKTAG TOTAL	347,146	379,847	377,724	-2,123
COST CENTER TOTAL	347,146	379,847	377,724	-2,123
CCENTER: CC00912 Law Center Building Operations				
DRIVING WORKTAG: PG005608 LSUAM Building Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,000	6,000	0
Related Benefits	0	2,658	2,535	-123
TOTAL PERSONAL SERVICES	0	8,658	8,535	-123
Operating Services	203,107	225,000		0
Supplies TOTAL OPERATING EXPENDITURES	20,673	50,000	50,000	0
	223,780	275,000	275,000	_
DRIVING WORKTAG TOTAL COST CENTER TOTAL	223,780 223,780	283,658 283,658	283,535 283,535	-123 -123
COST CENTER TOTAL	223,700	203,030	203,333	-123
CCENTER: CC00913 Law Center Alterations and Repairs				
DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
TOTAL OF LART OF A MAINTE				
Operating Services	150,084	135,000		0
Supplies	11,509	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	161,592	210,000	210,000	0
Gen Acquisitions	9,489	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,489	0	0	0
DRIVING WORKTAG TOTAL	171,081	210,000	210,000	0
COST CENTER TOTAL	171,081	210,000	210,000	0
CCENTER: CC00914 Law Center Property Insurance				
DRIVING WORKTAG: PG005615 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	204,809	174,897	-29,912
TOTAL OPERATING EXPENDITURES	0	204,809		-29,912
DRIVING WORKTAG TOTAL	0	204,809	174,897	-29,912
COST CENTER TOTAL	0	204,809	174,897	-29,912
	<u> </u>	,	,	,
CCENTER: CC00915 Law Center Utilities				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	438,860	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	438,860	300,000	300,000	0
DRIVING WORKTAG TOTAL	438,860	300,000	300,000	0
COST CENTER TOTAL	438,860	300,000	300,000	0
	,	200,000	550,550	
CCENTER: CC00918 Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
	<u>, </u>			
Other Charges	99,436	80,000	80,000	0
TOTAL OTHER CHARGES	99,436	80,000	80,000	0
DRIVING WORKTAG TOTAL	99,436	80,000	80,000	0
DRIVING WORKTAG: PG005619 LSUAM Law Review Editor Tuition An				
FUNCTION: 7-SCHOL. & FELLOW.				
Out of	20.000	10.000	10.000	
Other Charges	39,000	18,000	18,000	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	39,000 39,000	18,000 18,000	18,000	0
DRIVING WORKIAG IOTAL	39,000	18,000	18,000	U
DRIVING WORKTAG: PG005621 LSUAM Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	309,721	300,000	300,000	0
TOTAL OTHER CHARGES	309,721	300,000	300,000	0
DRIVING WORKTAG TOTAL	309,721	300,000	300,000	0
	· · · · · ·	-	· · · · · · · · · · · · · · · · · · ·	
DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,343,111	6,525,000	6,525,000	0
TOTAL OTHER CHARGES	7,343,111	6,525,000	6,525,000	0
DRIVING WORKTAG TOTAL	7,343,111	6,525,000	6,525,000	0
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	43,350	36,000	36,000	0
TOTAL OTHER CHARGES	43,350	36,000	36,000	0
DRIVING WORKTAG TOTAL	43,350	36,000	36,000	0
COST CENTER TOTAL	7,834,618	6,959,000	6,959,000	0
UNIT/COLLEGE TOTAL	23,405,800	24,638,903	24,932,885	293,982
LINUT/COLLEGE C. L. CO. H. L. C. L. C.				
UNIT/COLLEGE: School of Collaborative Academic Programs (SCAP)				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				Ī
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC01243 SCAP Directors Office				
DRIVING WORKTAG: PG009202 LSUAM School of Collaborative Acad	I			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	65,296	50,098	50,302	20
Related Benefits	26,571	22,545	20,894	-1,65
TOTAL PERSONAL SERVICES	91,866	72,643	71,196	-1,44
Operating Services	1,404	45,314	45,314	(
Supplies	5,341	0	0	(
TOTAL OPERATING EXPENDITURES	6,745	45,314	45,314	(
Other Charges	278	0	0	(
TOTAL OTHER CHARGES	278	0	0	
Gen Acquisitions	6,106	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,106	0	0	
	· · · · · · · · · · · · · · · · · · ·			
DRIVING WORKTAG TOTAL	104,995	117,957	116,510	-1,44
COST CENTER TOTAL	104,995	117,957	116,510	-1,44
UNIT/COLLEGE TOTAL	104,995	117,957	116,510	-1,44
CCENTER: CC00234 Sch of MCOM Deans Office	inis			
UNIT/COLLEGE: School of Mass Communication CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi	inis			
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi	inis			
CCENTER: CC00234 Sch of MCOM Deans Office	393,030			15,993
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	393,030 50,004	50,337	50,337	
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	393,030 50,004	50,337	50,337	
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	393,030	50,337	50,337	-9,30
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	393,030 50,004 159,934	50,337 207,108	50,337 197,804	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	393,030 50,004 159,934 602,968	50,337 207,108 717,658 9,913	50,337 197,804 724,346 9,913	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	393,030 50,004 159,934 602,968 8,934 10,079	50,337 207,108 717,658 9,913 1,600	50,337 197,804 724,346 9,913 1,600	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	393,030 50,004 159,934 602,968 8,934 10,079	50,337 207,108 717,658 9,913 1,600 11,513	50,337 197,804 724,346 9,913 1,600 11,513	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934	50,337 207,108 717,658 9,913 1,600 11,513	50,337 197,804 724,346 9,913 1,600 11,513	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934	50,337 207,108 717,658 9,913 1,600 11,513 0	50,337 197,804 724,346 9,913 1,600 11,513 0	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0	50,337 207,108 717,658 9,913 1,600 11,513 0 100	50,337 197,804 724,346 9,913 1,600 11,513 0 100	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430	50,337 207,108 717,658 9,913 1,600 11,513 0 100 100	50,337 197,804 724,346 9,913 1,600 11,513 0 100 100	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430	50,337 207,108 717,658 9,913 1,600 11,513 0 100 100	50,337 197,804 724,346 9,913 1,600 11,513 0 100 100	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430	50,337 207,108 717,658 9,913 1,600 11,513 0 100 100	50,337 197,804 724,346 9,913 1,600 11,513 0 100 100	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430	50,337 207,108 717,658 9,913 1,600 11,513 0 100 100	50,337 197,804 724,346 9,913 1,600 11,513 0 100 100	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430	50,337 207,108 717,658 9,913 1,600 11,513 0 100 100	50,337 197,804 724,346 9,913 1,600 11,513 0 100 100	-9,30 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430 632,345	50,337 207,108 717,658 9,913 1,600 11,513 0 100 0 729,271	50,337 197,804 724,346 9,913 1,600 11,513 0 100 100 0 735,959	-9,30 6,68 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430 632,345	50,337 207,108 717,658 9,913 1,600 11,513 0 100 0 729,271	50,337 197,804 724,346 9,913 1,600 11,513 0 100 0 735,959	-9,30 6,68 6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430 632,345	50,337 207,108 717,658 9,913 1,600 11,513 0 100 0 729,271	50,337 197,804 724,346 9,913 1,600 11,513 0 100 0 735,959	-9,30 -6,68
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430 632,345	50,337 207,108 717,658 9,913 1,600 11,513 0 100 0 729,271	50,337 197,804 724,346 9,913 1,600 11,513 0 100 0 735,959	6,683
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430 632,345	50,337 207,108 717,658 9,913 1,600 11,513 0 100 0 729,271	50,337 197,804 724,346 9,913 1,600 11,513 0 100 0 735,959	6,683 6,683 6,683 6,683
CCENTER: CC00234 Sch of MCOM Deans Office DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Admi FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	393,030 50,004 159,934 602,968 8,934 10,079 19,014 1,934 0 1,934 8,430 8,430 632,345	50,337 207,108 717,658 9,913 1,600 11,513 0 100 0 729,271	50,337 197,804 724,346 9,913 1,600 11,513 0 100 0 735,959	6,68

Part		
Detail of Driving Worktag Costs by Function Function/Department ACTUAL BUDGETED 2021-22 2021-2		
ACTUAL BUDGETED 2021-22 2021		
Part		
2021-22 2021-22	TED BUDGETED	2022-23+/-
Salaries	22 2022-23	2021-22
Salaries 3,258,450 3,349,885 Other Compensation 438,216 221,019 Related Benefits 1,344,987 1,494,781 1,494,781 1,794	·	
A38,216 221,019		
Other Compensation 438,216 221,019 Related Benefits 1,344,987 1,494,781 TOTAL PERSONAL SERVICES 5,041,653 5,065,685 Travel 5,277 0 Operating Services 30,045 69,961 Supplies 39,245 40,000 TOTAL OPERATING EXPENDITURES 74,567 109,961 Professional Services 666 500 Other Charges 1,500 5,500 Other Charges 1,500 5,500 Other Charges 1,500 5,500 Gen Acquisitions 3,632 4,847 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,632 4,847 DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric FUNCTION: 0-INSTRUCTION DRIVING WORKTAG: PG001588 LSUAM Flagship Graduate Assistants 103,482 104,000 DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants FUNCTION: 0-INSTRUCTION 103,482 104,000 DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants FUNCTION: 0-INSTRUCTION 30,002 30,000 DRIVING WORKTAG: PG0015		T
Related Benefits		
TOTAL PERSONAL SERVICES \$,041,653 \$,065,685 Travel \$,277 0 \$		_
10 10 10 10 10 10 10 10		
Operating Services 30,045 69,961		
Supplies 39,245 40,000 TOTAL OPERATING EXPENDITURES 74,567 109,961 Professional Services 666 500 500 5,5		-
TOTAL OPERATING EXPENDITURES 74,567 109,961		_
Professional Services 666 500 Other Charges 1,500 5,500 Other Charges 3,484 6,000 Gen Acquisitions 3,632 4,847 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,632 4,847 DOTAL ACQUISITIONS & MAJOR REPAIRS 3,632 4,847 DOTAL ACQUISITIONS & MAJOR REPAIRS 3,632 4,847 DOTAIN OF THE CHARGES 5,119,018 5,186,493 DRIVING WORKTAG TOTAL 5,119,018 5,186,493 DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric FUNCTION: 0-INSTRUCTION Other Compensation 103,482 104,000 DRIVING WORKTAG TOTAL 103,482 104,000 DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants FUNCTION: 0-INSTRUCTION Other Compensation 30,002 30,000 DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants FUNCTION: 0-INSTRUCTION Other Compensation 30,002 30,000 DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 9,429 0 DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 1417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por	· · · · · · · · · · · · · · · · · · ·	
Other Charges		
TOTAL OTHER CHARGES 8.34 6,000		_
Gen Acquisitions 3,632 4,847 1074L ACQUISITIONS & MAJOR REPAIRS 3,632 4,847 1,84		
TOTAL ACQUISITIONS & MAJOR REPAIRS 3,632 4,847 5,119,018 5,186,493		
DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric	· · · · · · · · · · · · · · · · · · ·	
DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric	· · · · · · · · · · · · · · · · · · ·	
Total Personal Services 103,482 104,000 107	5,493 5,168,585	-17,90
DRIVING WORKTAG TOTAL 103,482 104,000		
DRIVING WORKTAG TOTAL 103,482 104,000		
DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants		_
TOTAL PERSONAL SERVICES 30,002 30,000		
TOTAL PERSONAL SERVICES 30,002 30,000	30,000	
DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 9,429 0 TOTAL PERSONAL SERVICES 9,429 0 DRIVING WORKTAG TOTAL 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por	<u> </u>	_
DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 9,429 0 TOTAL PERSONAL SERVICES 9,429 0 DRIVING WORKTAG TOTAL 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por		
FUNCTION: 0-INSTRUCTION Other Compensation 9,429 0 TOTAL PERSONAL SERVICES 9,429 0 DRIVING WORKTAG TOTAL 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG TOTAL 417 0		
Other Compensation 9,429 0 TOTAL PERSONAL SERVICES 9,429 0 DRIVING WORKTAG TOTAL 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por		
TOTAL PERSONAL SERVICES 9,429 0 DRIVING WORKTAG TOTAL 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por		
TOTAL PERSONAL SERVICES 9,429 0 DRIVING WORKTAG TOTAL 9,429 0 DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0	0 0	0 (
DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por		
FUNCTION: 1-RESEARCH Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por	0 0	0 (
Travel 417 0 TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por		
TOTAL OPERATING EXPENDITURES 417 0 DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por		
DRIVING WORKTAG TOTAL 417 0 DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por	0 0	0 (
DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por	0 0	0
	0 0	0
FUNCTION: 0-INSTRUCTION		
Operating Services 0 2,500	2,500 2,500	<u> </u>
TOTAL OPERATING EXPENDITURES 0 2,500	· · · · · · · · · · · · · · · · · · ·	
DRIVING WORKTAG TOTAL 0 2,500		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department		2024 22		
COCT CENTED TOTAL	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	5,262,348	5,322,993	5,305,085	-17,908
CCENTER: CC00236 Sch of MCOM Reilly Center				
osamam ossazos pomormosm premi, cente.				
DRIVING WORKTAG: PG001604 LSUAM Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
	407.755	477.704	404.000	47.005
Salaries	437,755	477,794	494,829	17,035
Other Compensation	47,926	57,173	57,173	0.55
Related Benefits	178,344	202,037	202,891	855
TOTAL PERSONAL SERVICES	664,025	737,004	754,893	17,890
Operating Services	40,177	6,000	6,000	
Supplies TOTAL OPERATING EXPENDITURES	7,404	9,424	9,424	
Professional Services	47,581	15,424	15,424	0
	5,026	16,762	16,762	0
Other Charges TOTAL OTHER CHARGES	·	3,000	3,000	0
Gen Acquisitions	5,026	19,762	19,762	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355 3,355	3,355 3,355	0
DRIVING WORKTAG TOTAL	716,631	775,545	793,434	17,890
DILLA HOUNTED TOTAL	/10,031	113,343	7 33,434	11,030
DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
TORCHOR. 2-FODEIC SERVICE				
Salaries	251,689	244,402	271,491	27,089
Other Compensation	520,974	0	0	0
Related Benefits	152,857	102,239	110,166	7,927
TOTAL PERSONAL SERVICES	925,519	346,641	381,657	35,016
Operating Services	-399,120	-238,758	-265,847	-27,089
Supplies	66,288	0	0	0
TOTAL OPERATING EXPENDITURES	-332,832	-238,758	-265,847	-27,089
Professional Services	12,859	0	0	0
TOTAL OTHER CHARGES	12,859	0	0	0
DRIVING WORKTAG TOTAL	605,546	107,883	115,810	7,927
COST CENTER TOTAL	1,322,178	883,428	909,244	25,816
CCENTED, CC00227 Cab affaconal Danier C''				
CCENTER: CC00237 Sch of MCOM Deans Office - Institutional Suppor	ι			
DRIVING WORKTAG: PG001612 LSUAM Mass.Comm Instructional	S			
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	C
Related Benefits	0	669	600	-69
TOTAL PERSONAL SERVICES	0	2,169	2,100	-69
DRIVING WORKTAG TOTAL	0	2,169	2,100	-69
COST CENTER TOTAL	0	2,169	2,100	-69
CCENTER: CC00238 Sch of MCOM Deans Office - Interdisciplinary				
CCLIVILIN. CC00230 3CH OF IVICOIVI Dean'S Office - Interdisciplinary				
DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruction - Ma	3			
FUNCTION: 0-INSTRUCTION				
TONCHON, O'HISTRUCTION				

Decard of Decards				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Standard Markage Costs of Famouron				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	575	0	0	0
Related Benefits	234	0	0	0
TOTAL PERSONAL SERVICES	808	0	0	0
DRIVING WORKTAG TOTAL	808	0	0	0
DRIVING WORKTAG: PG001617 LSUAM Mass Communications - Est Co				
FUNCTION: 0-INSTRUCTION				
Colorina	0	0	127 110	127 110
Salaries Other Compensation	0	0	-127,110 75,000	-127,110 75,000
TOTAL PERSONAL SERVICES	0	0	-52,110	-52,110
Operating Services	0	0	20,000	20,000
Supplies	0	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	0	0	40,000	40,000
Gen Acquisitions	0	0	12,110	12,110
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	12,110	12,110
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	808	0	0	0
UNIT/COLLEGE TOTAL	7,217,805	6,937,862	6,952,388	14,526
CCENTER: CC00284 Sch of VETM Deans Office DRIVING WORKTAG: PG001984 LSUAM Statutory Dedication Uncolle				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	30	0	0	0
DRIVING WORKTAG TOTAL	30	0	0	0
DRIVING WORKTAG: PG001985 LSUAM Sch of VETM - Art Show				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	700	0	0	0
TOTAL OPERATING EXPENDITURES	700	0	0	0
Professional Services	1,100	0	0	0
TOTAL OTHER CHARGES	1,100	0	0	0
DRIVING WORKTAG TOTAL	1,800	0	0	0
DDIVING WORKTAG, DC004.00G LCUANA Cabaal Of Vatariagus Madiair				
DRIVING WORKTAG: PG001986 LSUAM School Of Veterinary Medicin FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	649,680	573,130	991,619	418,489
Other Compensation	2,180	2,000	0	-2,000
Related Benefits	272,394	246,732	416,480	169,748
TOTAL PERSONAL SERVICES	924,254	821,862	1,408,099	586,237
Travel	6,337	13,000	13,500	500
Operating Services	111,975	105,000	90,000	-15,000
Supplies TOTAL OPERATING EXPENDITURES	25,900 144,213	5,000 123,000	25,000 128,500	20,000 5,500
TO THE OF ENABLING ENTEROLIGIES	144,213	123,000	120,500	3,300

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
Described Comition				
Professional Services	20,211	0	0	C
Other Charges	-480,146	0	0	C
TOTAL OTHER CHARGES	-459,934	0	0	(
Gen Acquisitions	24,378	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,378	0	0	(
DRIVING WORKTAG TOTAL	632,911	944,862	1,536,599	591,737
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Calarian	45 4 74 4	FF0.0FF	F10 C20	44 24
Salaries	454,714	559,955	518,638	-41,317
Related Benefits	195,765	241,061	217,828	-23,233
TOTAL PERSONAL SERVICES	650,478	801,016	736,466	-64,550
Operating Services	329,214	221,800	421,800	200,000
Supplies	2,548	0	0	(
TOTAL OPERATING EXPENDITURES	331,762	221,800	421,800	200,000
DRIVING WORKTAG TOTAL	982,240	1,022,816	1,158,266	135,450
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	76,931	75,546	80,910	5,364
Related Benefits	33,119	32,523	33,982	1,459
TOTAL PERSONAL SERVICES	110,050	108,069	114,892	6,823
Travel	424	3,000	3,000	(
Operating Services	545	5,150	5,150	(
Supplies	4,387	100	100	(
TOTAL OPERATING EXPENDITURES	5,356	8,250	8,250	(
Gen Acquisitions	2,996	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,996	0	0	C
DRIVING WORKTAG TOTAL	118,402	116,319	123,142	6,823
DRIVING WORKTAG: PG001990 LSUAM Hansens Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0 400	2	•	
Operating Services	8,499	0	0	(
Supplies TOTAL OPERATING EXPENDITURES	768	0	0	(
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	9,267 9,267	0 0	0 0	(
	9,207			
DRIVING WORKTAG: PG009494 LSUAM SVM Office of Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
	2,950	0	0	(
Travel	88	0	0	(
		0	7,500	7,500
Operating Services	4,144			7,500
Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,144 7,182	0	7,500	7,500
Operating Services Supplies TOTAL OPERATING EXPENDITURES			7,500 0	
Operating Services Supplies	7,182	0		(
Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	7,182 1,108	0	0	(
Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	7,182 1,108 1,108	0 0 0	0	7,500 0 7,500 741,510

			_
ACTUAL	BUDGETED	BUDGETED	2022-23+/-
2021-22	2021-22	2022-23	2021-22
102122	2021 22	2022 23	2021 22
282 567	310 136	322 716	12,58
·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	2,02
·		· · · · · · · · · · · · · · · · · · ·	14,60
·	· · · · · · · · · · · · · · · · · · ·		-5,00
	· · · · · · · · · · · · · · · · · · ·	-	-1,50
	· · · · · · · · · · · · · · · · · · ·		-33,00
·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	-39,50
· ·			-39,30
		_	
·	_		
			-24,89
465,101	493,650	468,757	-24,89
20,588	46,149	1,580	-44,56
4,344	0	0	
8,863	19,867	664	-19,20
33,795	66,016	2,244	-63,77
2,716	3,000	3,000	
1,291	3,000	0	-3,00
7,716	10,750	10,000	-75
11,724	16,750	13,000	-3,75
45,519	82,766	15,244	-67,52
225,512	212,041	278,917	66,87
97,083	91,284	117,144	25,86
322,595	303,325	396,061	92,73
1,774	5,000	2,500	-2,50
5,567	8,000	2,500	-5,50
22,768	12,250	20,250	8,00
30,109	25,250	25,250	
620	0	0	
620	0	0	
20	0	0	
	_	0	
			92,73
			25,21
330,003	711,341	730,333	23,21
	4,344 8,863 33,795 2,716 1,291 7,716 11,724 45,519 225,512 97,083 322,595 1,774 5,567 22,768 30,109 620 620	2021-22 2021-22	2021-22 2021-22 2022-23

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffiling Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
	L			
FUNCTION: 1-RESEARCH				
Operating Services	1,074	0	0	0
Supplies	2,578	0	0	0
TOTAL OPERATING EXPENDITURES	3,652	0	0	0
DRIVING WORKTAG TOTAL	3,652	0	0	0
DRIVING WORKTAG: GR-00008117 CS 2019-2020 USDA 1433 (Task #4				
FUNCTION: 1-RESEARCH				
	<u>, </u>			Ī
Supplies	7,500	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
DRIVING WORKTAG TOTAL	7,500	0	0	0
DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin				
FUNCTION 4 DECEMBEL				
FUNCTION: 1-RESEARCH				
Salaries	267.700	467.567	502.002	25.426
	367,799 34,391	467,567	503,003	35,436
Other Compensation Related Benefits	158,340	20,000 201,288	7,500 211,261	-12,500 9,973
TOTAL PERSONAL SERVICES	560,531	688,855	721,764	32,909
Travel	128	10,000	1,500	-8,500
Operating Services	3,021	19,000	3,000	-16,000
Supplies	2,874	32,145	23,736	-8,409
TOTAL OPERATING EXPENDITURES	6,024	61,145	28,236	-32,909
Professional Services	284	01,143	0	-32,303
TOTAL OTHER CHARGES	284	0	0	0
Gen Acquisitions	26,253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,253	0	0	0
DRIVING WORKTAG TOTAL	593,091	750,000	750,000	0
	,	•	•	
DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Operating Services	141,121	0	0	0
Supplies	14,005	0	0	0
TOTAL OPERATING EXPENDITURES	155,126	0	0	0
Professional Services	8,685	0	0	0
TOTAL OTHER CHARGES	8,685	0	0	0
DRIVING WORKTAG TOTAL	163,811	0	0	0
DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma				
EUNOTION 4 DESCAPON				
FUNCTION: 1-RESEARCH				
Calarias	424.000	436.464	127 474	4.007
Salaries Related Reposits	134,969	136,164	137,171	
Related Benefits TOTAL PERSONAL SERVICES	58,104	58,619	57,612	-1,007
	193,074	194,783	194,783	0
Operating Services TOTAL OPERATING EXPENDITURES	1,709	0	0	0
DRIVING WORKTAG TOTAL	1,709 194,783	194,783	194,783	0
DRIVING WORKIAG IOIAL	154,/83	134,/63	134,/83	
DRIVING WORKTAG: PG002042 LSUAM GBI Match - Molec, Hemodyn,				
DITIVITY WORKING TO GOOZUTZ LOONIVI GDI IVIGLETI - IVIDIEC, HEITIOUYII,				
L				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffiling Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	75,585	88,549	80,683	-7,866
Related Benefits	32,540	38,120	33,887	-4,233
TOTAL PERSONAL SERVICES	108,125	126,669	114,570	-12,099
DRIVING WORKTAG TOTAL	108,125	126,669	114,570	-12,099
DRIVING WORKTAG: PG007786 LSUAM Cusimano Grant - Fugler L				
FUNCTION: 1-RESEARCH				
			_	_
Operating Services	691	0	0	0
Supplies	5,309	0	0	0
TOTAL OPERATING EXPENDITURES	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,000	0	0	0
DRIVING WORKTAG: PG007789 LSUAM Cusimano Grant - Leise				
FUNCTION: 1-RESEARCH				
Operating Services	3,778	0	0	0
Supplies	7,345	0	0	0
TOTAL OPERATING EXPENDITURES	11,124	0	0	0
DRIVING WORKTAG TOTAL	11,124	0	0	0
DRIVING WORKTAG: PG007791 LSUAM Cusimano Grant - Gomes V				
FUNCTION: 1-RESEARCH				
Supplies	6,000	0	0	0
TOTAL OPERATING EXPENDITURES	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,000	0	0	0
DRIVING WORKTAG: PG007793 LSUAM Cusimano Grant - Aoun R				
FUNCTION: 1-RESEARCH				
		_	_	_
Other Compensation	33	0	0	0
TOTAL PERSONAL SERVICES	33	0	0	0
Operating Services	1,573	0	0	0
Supplies	2,666	0	0	0
TOTAL OPERATING EXPENDITURES	4,239	0	0	0
Professional Services	1,550	0	0	0
TOTAL OTHER CHARGES	1,550	0	0	0
DRIVING WORKTAG TOTAL	5,822	0	0	0
	,			
DRIVING WORKTAG: PG007794 LSUAM Cusimano Grant - Beckers H	(
FUNCTION 4 DESCAPOU				
FUNCTION: 1-RESEARCH				
On a wation of Courtiers	1 2.55			-
Operating Services	2,469	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	2,531	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG, DC007705 LIGHANA LG. Sisses and Constant Light				
DRIVING WORKTAG: PG007795 LSUAM Cusimano Grant - Lewin A				
FUNCTION: 4 DECEADOU				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
a com or a common or or more or				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
		-		-
Operating Services	7,266	0	0	0
Supplies	3,617	0	0	C
TOTAL OPERATING EXPENDITURES	10,883	0	0	0
DRIVING WORKTAG TOTAL	10,883	0	0	0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		
DRIVING WORKTAG: PG007796 LSUAM Cusimano Grant - Oberhau	ıs E			
FUNCTION: 1-RESEARCH				
Operating Services	2,828	0	0	C
Supplies	8,907	0	0	C
TOTAL OPERATING EXPENDITURES	11,735	0	0	C
DRIVING WORKTAG TOTAL	11,735	0	0	C
DRIVING WORKTAG: PG008198 LSUAM Cusimano Grant - St. Blan	c M			
FUNCTION: 1 DECEADOR				
FUNCTION: 1-RESEARCH				
Cumpling	55	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	55	0	0	0
DRIVING WORKTAG TOTAL	55	0	0	0
COST CENTER TOTAL	1,127,581	1,071,452	1,059,353	-12,099
COST CENTER TOTAL	1,127,361	1,071,432	1,039,333	-12,093
CCENTER: CC00289 Sch of VETM Continuing Education				
COLUMN COORS SON OF VEHICLE CONTINUING Education				
DRIVING WORKTAG: PG002053 LSUAM Vet.Med Continuing Edu	ıcat			
2007.001				
FUNCTION: 0-INSTRUCTION				
Salaries	8,883	48,200	40,000	-8,200
Other Compensation	0	2,500	2,500	C
Related Benefits	3,824	20,750	16,800	-3,950
TOTAL PERSONAL SERVICES	12,708	71,450	59,300	-12,150
Operating Services	94	10,550	10,550	0
Supplies	-3,168	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	-3,074	20,550	20,550	C
Gen Acquisitions	3,168	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,168	0	0	C
DRIVING WORKTAG TOTAL	12,801	92,000	79,850	-12,150
	<u> </u>			
DRIVING WORKTAG: PG008407 LSUAM School of Veterinary Medi	cin			
FUNCTION: 0-INSTRUCTION				
Operating Services	391	0	0	C
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	391	5,000	0	-5,000
DRIVING WORKTAG TOTAL	391	5,000	0	-5,000
COST CENTER TOTAL	13,192	97,000	79,850	-17,150
CCENTER: CC00290 Sch of VETM Veterinary Clinical Sciences				
DRIVING WORKTAG: GR-00006861 CS The Role of Maternal Obesit	ту			
FUNCTION: 1-RESEARCH				

Deard of December				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, , , , , , , , , , , , , , , , , , , ,	2021-22	2021-22	2022-23	2021-22
Salaries	22,331	0	0	0
Related Benefits	9,614	0	0	0
TOTAL PERSONAL SERVICES	31,945	0	0	0
DRIVING WORKTAG TOTAL	31,945	0	0	0
DRIVING WORKTAG: GR-00008116 CS 2019-2020 USDA 1433 (Task #3				
FUNCTION: 1-RESEARCH				
	1			
Supplies Total Conference of the Conference of t	1,543	0	0	0
TOTAL OPERATING EXPENDITURES	1,543	0	0	0
DRIVING WORKTAG TOTAL	1,543	0	0	0
DRIVING WORKTAG: GR-00010183 CS Center for Pre-Clinical Canc				
DRIVING WORKIAG. GR-00010185 CS Center for Pre-Clinical Caric				
FUNCTION: 1-RESEARCH				
Salaries	167,454	0	0	0
Related Benefits	72,089	0	0	0
TOTAL PERSONAL SERVICES	239,543	0	0	0
DRIVING WORKTAG TOTAL	239,543	0	0	0
	•			
DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	5,913,214	7,100,049	6,877,983	-222,066
Other Compensation	132,144	0	0	0
Related Benefits	2,627,810	3,056,571	2,888,753	-167,818
TOTAL PERSONAL SERVICES Travel	8,673,168 8,459	10,156,620 100,000	9,766,736 100,000	-389,884 0
Operating Services	48,866	150,000	126,789	-23,211
Supplies	21,966	179,022	400,000	220,978
TOTAL OPERATING EXPENDITURES	79,291	429,022	626,789	197,767
Professional Services	9,901	0	020,703	0
Other Charges	7,034	0	0	0
TOTAL OTHER CHARGES	16,935	0	0	0
Gen Acquisitions	44,960	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,960	0	0	0
DRIVING WORKTAG TOTAL	8,814,353	10,585,642	10,393,525	-192,117
	•			
DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci Undergra				
FUNCTION: 0-INSTRUCTION				
	1			
Salaries	250	0	0	0
Other Compensation	5,055	0	0	0
Related Benefits	429	0	0	0
TOTAL PERSONAL SERVICES	5,734	0	0	0
Operating Services	111,270	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	27,599	0	0	0
TOTAL OPERATING EXPENDITURES Professional Services	138,869 9,047	0	0	0
TOTAL OTHER CHARGES	9,047	0	0	0
Gen Acquisitions	9,047	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	879	0	0	0
DRIVING WORKTAG TOTAL	154,528	0	0	0
DISTING WORKING TOTAL	134,320	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,				2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	1			
DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu				
FUNCTION: 0-INSTRUCTION				
Operating Services	581	0	0	C
Supplies	1,172	0	0	C
TOTAL OPERATING EXPENDITURES	1,754	0	0	C
Other Charges	615	0	0	C
TOTAL OTHER CHARGES	615	0	0	C
DRIVING WORKTAG TOTAL	2,369	0	0	0
DRIVING WORKTAG: PG002058 LSUAM Vet.Clinical Sciences - Sala				
FUNCTION O INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Travel	2.664		^	
Travel	3,664	0	0	0
Operating Services	4,092 1,734	0	0	0
Supplies TOTAL OPERATING EXPENDITURES		0	0	0
Professional Services	9,489	0	0	0
	176	0	0	0
Other Charges TOTAL OTHER CHARGES	204	0	0	0
Gen Acquisitions	204	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	271	0	0	0
DRIVING WORKTAG TOTAL	9,963	0	0	0
DINVING WONKIAG TOTAL	3,303			
DRIVING WORKTAG: PG002067 LSUAM VCS- Dean Support				
, , , , , , , , , , , , , , , , , , ,				
FUNCTION: 0-INSTRUCTION				
Salaries	109,405	0	0	0
Related Benefits	36,337	0	0	0
TOTAL PERSONAL SERVICES	145,742	0	0	0
Travel	38	0	0	0
Operating Services	2,103	0	0	0
Supplies	27,951	0	0	0
TOTAL OPERATING EXPENDITURES	30,092	0	0	0
Professional Services	576,756	0	0	C
Other Charges	11,623	0	0	0
TOTAL OTHER CHARGES	588,379	0	0	0
Gen Acquisitions	93,795	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	93,795	0	0	0
DRIVING WORKTAG TOTAL	858,008	0	0	0
DRIVING WORKTAG: PG002069 LSUAM VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Toront	1 27.1-0		-	_
Travel	37,159	0	0	0
Operating Services	1,407	0	0	C
TOTAL OPERATING EXPENDITURES	38,566	0	0	C
Other Charges	9,730	0	0	C
TOTAL OTHER CHARGES	9,730	0	0 0	C
DRIVING WORKTAG TOTAL	48,297	0	0	U
DRIVING WORKTAGE DC002072 LSUAMA Vot Clinical Sciences Deco				
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH	1			
Salaries	550,104	840,816	978,745	137,929
Other Compensation	46	0	0	0
Related Benefits	237,846	361,971	411,073	49,102
TOTAL PERSONAL SERVICES	787,996	1,202,787	1,389,818	187,031
Operating Services	43,937	0	0	,
Supplies	15,067	0	0	0
TOTAL OPERATING EXPENDITURES	59,004	0	0	0
Other Charges	2	0	0	0
TOTAL OTHER CHARGES	2	0	0	0
DRIVING WORKTAG TOTAL	847,002	1,202,787	1,389,818	187,031
DRIVING WORKTAG: PG002074 LSUAM VCS CORP - Lewin, A				
FUNCTION: 1-RESEARCH				
FONCTION. 1-RESEARCH				
Operating Services	610	0	0	0
Supplies	3,580	0	0	0
TOTAL OPERATING EXPENDITURES	4,190	0	0	0
DRIVING WORKTAG TOTAL	4,190	0	0	0
DRIVING WORKTAG: PG002076 LSUAM VCS CORP - Aoun R				
FUNCTION: 1-RESEARCH				
Other Compensation	1,607	0		0
TOTAL PERSONAL SERVICES	1,607	0	0	0
Operating Services	1,601	0	0	0
Supplies	816	0	0	0
TOTAL OPERATING EXPENDITURES Gen Acquisitions	2,417	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	775 775	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0
	, , , , , , , , , , , , , , , , , , , ,			
DRIVING WORKTAG: PG002078 LSUAM VCS CORP - Boykin K				
FUNCTION: 1-RESEARCH				
Supplies	5,000	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0		0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG002079 LSUAM VCS CORP - Adams L				
FUNCTION: 1-RESEARCH				
FORCHOR. 1-RESEARCH				
Operating Services	2,994	0	0	0
TOTAL OPERATING EXPENDITURES	2,994	0		0
DRIVING WORKTAG TOTAL	2,994	0	0	0
DRIVING WORKTAG: PG002080 LSUAM Research Startup - Aulakh K				
FUNCTION: 1-RESEARCH				
Traval	3.565			^
Travel	3,565 370	0		0
Supplies TOTAL OPERATING EXPENDITURES		0		0
TOTAL OPERATING EXPENDITURES	3,935	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
rancion/ Department	2021-22	2021-22	2022-23	2021-22
Other Charges	620	0	0	0
TOTAL OTHER CHARGES	620	0	0	0
Gen Acquisitions	4,103	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,103	0	0	0
DRIVING WORKTAG TOTAL	8,658	0	0	0
DRIVING WORKIAG IOTAL	8,038	U	U	U
DRIVING WORKTAG: PG002081 LSUAM Research Startup - Walls C				
Divivid Work (Ad.) 6002001 [E30AW Research Startup - Walls C				
FUNCTION: 1-RESEARCH				
TOTAL TRESEARCH				
Operating Services	145	0	0	0
Supplies	8,327	0	0	0
TOTAL OPERATING EXPENDITURES	8,472	0	0	0
Gen Acquisitions	9,899	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,899	0	0	0
DRIVING WORKTAG TOTAL	18,371	0	0	0
	10,071	<u> </u>		
DRIVING WORKTAG: PG002082 LSUAM Research Startup - Redmond J				
FUNCTION: 1-RESEARCH				
Travel	874	0	0	0
Operating Services	1,576	0	0	0
Supplies	232	0	0	0
TOTAL OPERATING EXPENDITURES	2,682	0	0	0
DRIVING WORKTAG TOTAL	2,682	0	0	0
	,			
DRIVING WORKTAG: PG002083 LSUAM Research Startup - Ravera I				
FUNCTION: 1-RESEARCH				
Travel	1,990	0	0	0
Operating Services	113	0	0	0
Supplies	627	0	0	0
TOTAL OPERATING EXPENDITURES	2,729	0	0	0
Gen Acquisitions	4,465	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,465	0	0	0
DRIVING WORKTAG TOTAL	7,195	0	0	0
DRIVING WORKTAG: PG002084 LSUAM VCS CORP - Cousseau S				
FUNCTION: 1-RESEARCH				
Operating Services	106	0	0	0
Supplies	4,159	0	0	0
TOTAL OPERATING EXPENDITURES	4,265	0	0	0
DRIVING WORKTAG TOTAL	4,265	0	0	0
DRIVING WORKTAG: PG002085 LSUAM Research Startup - Dennis S				
FUNCTION: 1-RESEARCH				
Supplies	633	0	0	0
TOTAL OPERATING EXPENDITURES	633	0	0	0
Gen Acquisitions	340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	340	0	0	0
DRIVING WORKTAG TOTAL	973	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Section of Serving Working Costs of Function				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, , , , , , , , , , , , , , , , , , , ,	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002088 LSUAM VCS CORP - Devora P				
ELINATION A DESCRIPTION				
FUNCTION: 1-RESEARCH				
Operating Services	3,282	0	0	0
Supplies	238	0	0	0
TOTAL OPERATING EXPENDITURES	3,520	0	0	0
DRIVING WORKTAG TOTAL	3,520	0	0	0
DRIVING WORKTAG: PG002096 LSUAM Research Startup - St Blanc				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Operating Services	1,325	0	0	0
TOTAL OPERATING EXPENDITURES	1,325	0	0	0
Other Charges	2,150	0	0	0
TOTAL OTHER CHARGES	2,150	0	0	0
DRIVING WORKTAG TOTAL	3,475	0	0	0
DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Total Strict				
Professional Services	267,133	535,967	535,967	0
TOTAL OTHER CHARGES	267,133	535,967	535,967	0
DRIVING WORKTAG TOTAL	267,133	535,967	535,967	0
DRIVING WORKTAG: PG007725 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
TOTOTON I RESEARCH				
Other Compensation	2,975	0	0	0
TOTAL PERSONAL SERVICES	2,975	0	0	0
DRIVING WORKTAG TOTAL	2,975	0	0	0
DRIVING WORKTAG: PG007798 LSUAM Faculty Allocation - Ravera				
FUNCTION: 0-INSTRUCTION				
Operating Services	666	0	0	0
Supplies	1,911	0	0	0
TOTAL OPERATING EXPENDITURES	2,577	0	0	0
DRIVING WORKTAG TOTAL	2,577	0	0	0
DRIVING WORKTAG: PG007800 LSUAM Faculty Allocation - Carter				
FUNCTION: 0-INSTRUCTION				
Travel	1,229	0	0	0
Operating Services	7	0	0	0
Supplies	264	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
	_,			Ť
DRIVING WORKTAG: PG007801 LSUAM Faculty Allocation - Chapman				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	1,158	0	0	C
Supplies	354	0	0	C
TOTAL OPERATING EXPENDITURES	1,512	0	0	C
Other Charges	291	0	0	C
TOTAL OTHER CHARGES	291	0	0	(
DRIVING WORKTAG TOTAL	1,803	0	0	C
DRIVING WORKTAG: PG007802 LSUAM Faculty Allocation - Cremer				
FUNCTION: 0-INSTRUCTION				
				Ī
Travel	1,471	0	0	(
TOTAL OPERATING EXPENDITURES	1,471	0	0	(
DRIVING WORKTAG TOTAL	1,471	0	0	(
DRIVING MODIFIES DOGGESS LISTING TO THE STATE OF THE STAT				
DRIVING WORKTAG: PG007803 LSUAM Faculty Allocation - Muir A.				
FUNCTION, O INCTRUCTION				
FUNCTION: 0-INSTRUCTION				
Cumplies	200		^	
Supplies Total Openating Expenditures	280	0	0	(
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	280	0 0	0	(
DRIVING WORKIAG IOTAL	280	U	U	
DRIVING WORKTAG: PG007804 LSUAM Faculty Allocation - Duhon B				
DRIVING WORK IAG. PG007804 ESOAWI Paculty Allocation - Dullon B				
FUNCTION: 0-INSTRUCTION				
TONCHON. 5-NSTROCTION				
Operating Services	888	0	0	C
Supplies	211	0	0	(
TOTAL OPERATING EXPENDITURES	1,099	0	0	(
Other Charges	157	0	0	(
TOTAL OTHER CHARGES	157	0	0	(
DRIVING WORKTAG TOTAL	1,256	0	0	(
DRIVING WORKTAG: PG007806 LSUAM Faculty Allocation - Hale-Mi				
FUNCTION: 0-INSTRUCTION		·	·	
Operating Services	1,115	0	0	(
TOTAL OPERATING EXPENDITURES	1,115	0	0	(
Other Charges	99	0	0	(
TOTAL OTHER CHARGES	99	0	0	(
DRIVING WORKTAG TOTAL	1,214	0	0	(
DRIVING WORKTAG: PG007807 LSUAM Faculty Allocation - Johnson				
FUNCTION A INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Trough	470		^	
Travel	470 31	0	0	(
Supplies TOTAL OPERATING EXPENDITURES		0	0	
	501	0	0	(
Other Charges	50	0	0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	50 551	0 0	0	(
DINVING WORKING ICIAL	551	U	U	'
DRIVING WORKTAG: PG007808 LSUAM Jr Surgery Lab				
DINIVING WONKING. 1 GOOTOOO LOOMIN 11 OUI gery Lau				
FUNCTION: 0-INSTRUCTION				
TOTICION. S'INSTINUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	3,421	0	0	0
TOTAL PERSONAL SERVICES	3,421	0	0	0
Travel	1,966	0	0	C
Operating Services	9,226	0	0	C
Supplies	142,940	0	0	C
TOTAL OPERATING EXPENDITURES	154,132	0	0	C
Other Charges	499	0	0	C
TOTAL OTHER CHARGES	499	0	0	C
Gen Acquisitions	5,812	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,812	0	0	C
DRIVING WORKTAG TOTAL		0	0	0
DRIVING WORKIAG IOTAL	163,865	U	U	
DRIVING MORKETAG DECOTORS LIGHTAGES IN ALL IN ALL				
DRIVING WORKTAG: PG007809 LSUAM Faculty Allocation - Loop	er			
FUNCTION A INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
	1		Т	
Operating Services	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
Other Charges	400	0	0	C
TOTAL OTHER CHARGES	400	0	0	C
DRIVING WORKTAG TOTAL	950	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCa	ule			
FUNCTION: 0-INSTRUCTION				
Operating Services	1,407	0	0	0
TOTAL OPERATING EXPENDITURES	1,407	0	0	0
DRIVING WORKTAG TOTAL	1,407	0	0	0
	,			
DRIVING WORKTAG: PG007812 LSUAM Faculty Allocation - Cruz J	1			
FUNCTION: 0-INSTRUCTION				
Travel	2,416	0	0	C
TOTAL OPERATING EXPENDITURES	2,416	0	0	0
Other Charges	2,055	0	0	C
TOTAL OTHER CHARGES	2,055	0	0	C
DRIVING WORKTAG TOTAL	4,471	0	0	0
DRIVING WORKIAG IOTAL	4,471	U	U	
DRIVING WORKTAG: PG007813 LSUAM Faculty Allocation - Dehg	han			
DRIVING WORK FAG. PG007813 LSOAW Faculty Allocation - Delig	IIdII			
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
On austin a Comilese	107	_	_	
Operating Services	197	0	0	C
Supplies	946	0	0	C
TOTAL OPERATING EXPENDITURES	1,143	0	0	C
Other Charges	355	0	0	C
TOTAL OTHER CHARGES	355	0	0	C
DRIVING WORKTAG TOTAL	1,498	0	0	0
DRIVING WORKTAG: PG007814 LSUAM Faculty Allocation - Mirza	M			
FUNCTION: 0-INSTRUCTION				
Other Charges	1,870	0	0	C
TOTAL OTHER CHARGES	1,870	0	0	C
	· · · · · · · · · · · · · · · · · · ·			

Second Britance Second Branch Second Bra	Board of Regents				
Institution: Louisians State University Parall of Driving Workstag Costs by Function Function/Department Function/Department Punction/Department Function/Department Punction/Department Puncti	Form BOR-4A				
ACTUAL BUDGETED BUDGETED 2022-23 2022-23 2022-23 2021-22 2021-22 2022-23 2021-22 202					
Prinction/Department					
Princition Pri	,	ACTUAL	RUDGETED	RUDGETED	2022-23+/-
	Function/Department				
DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel	DRIVING WORKER C TOTAL				
Departing Services 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 0 0 0 0 0 0	DRIVING WORKIAG IOIAL	1,870	U	U	0
Departing Services 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 1,941 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel				
1,941 0 0 0 0 0 0 0 0 0	Ditiving Worktag. 1 0007013 ESOAW 1 acuity Anocation - Witches				
Supplies	FUNCTION: 0-INSTRUCTION				
Supplies					
	Operating Services	1,941	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K	Supplies	303	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K	TOTAL OPERATING EXPENDITURES				0
Comparating Services 880	DRIVING WORKTAG TOTAL	2,244	0	0	0
Comparating Services 880	DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K				
Deparating Services 880 0 0 0 1 1 1 1 1 1					
	FUNCTION: 0-INSTRUCTION				
NOTAL OPERATING EXPENDITURES 880	Operating Services	880	0	0	0
1,595 0 0	TOTAL OPERATING EXPENDITURES	880	0	0	0
1,595 0 0	Other Charges	715	0	0	0
DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully	TOTAL OTHER CHARGES				0
1,504	DRIVING WORKTAG TOTAL	1,595	0	0	0
1,504	DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully				
1,504					
Departing Services 1,012 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION				
Supplies 289 0 0 0 0 0 0 0 0 0	Travel	1,504	0	0	0
COTAL OPERATING EXPENDITURES 2,806 0 0 0 0 0 0 0 0 0	Operating Services	1,012	0	0	0
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn	Supplies			0	0
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn					0
FUNCTION: 0-INSTRUCTION Fravel	DRIVING WORKTAG TOTAL	2,806	0	0	0
FUNCTION: 0-INSTRUCTION Fravel	DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn				
133 0 0 0 0 0 0 0 0 0					
Supplies Services	FUNCTION: 0-INSTRUCTION				
Supplies Services	Travel	133	0	0	0
Supplies					0
Description 1985	Supplies	220	0	0	0
1,369	TOTAL OPERATING EXPENDITURES	944	0	0	0
1,369 0 0 0	Other Charges			0	0
CRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn	TOTAL OTHER CHARGES			0	0
FUNCTION: 0-INSTRUCTION Fravel	DRIVING WORKTAG TOTAL	1,369	0	0	0
Travel 291 0 0 0 Supplies 642 0 0 0 FOTAL OPERATING EXPENDITURES 933 0 0 0 FORIVING WORKTAG TOTAL 933 0 0 0 FORIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson FUNCTION: 0-INSTRUCTION Deparating Services 1,045 0 0	DRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn				
Travel 291 0 0 0 Supplies 642 0 0 0 FOTAL OPERATING EXPENDITURES 933 0 0 0 FORIVING WORKTAG TOTAL 933 0 0 0 FORIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson FUNCTION: 0-INSTRUCTION Deparating Services 1,045 0 0	FUNCTION: 0-INSTRUCTION				
Supplies					_
TOTAL OPERATING EXPENDITURES	Travel				0
DRIVING WORKTAG TOTAL 933 0 0 0 DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson FUNCTION: 0-INSTRUCTION Departing Services 1,045 0 0					0
DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson FUNCTION: 0-INSTRUCTION Departing Services 1,045 0 0					0
FUNCTION: 0-INSTRUCTION Operating Services	DRIVING WORKIAG ICIAL	933			U
Operating Services 1,045 0 0	DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson				
Operating Services 1,045 0 0	FUNCTION: 0-INSTRUCTION				
Supplies 128 0 0	Operating Services				0
	Supplies	128	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tuneston, Superintent	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	1,173	0	0	0
DRIVING WORKTAG TOTAL	1,173	0	0	0
			I.	I.
DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Redmond				
FUNCTION: 0-INSTRUCTION				
FUNCTION: U-INSTRUCTION				
Travel	1,581	0		
Operating Services	326	0	_	0
Supplies	377	0	0	0
TOTAL OPERATING EXPENDITURES	2,284	0	0	0
DRIVING WORKTAG TOTAL	2,284	0	0	0
DRIVING WORKTAG: PG007822 LSUAM Faculty Allocation - Wurlod				
FUNCTION: 0-INSTRUCTION				
Operating Services	765	0	0	0
Supplies	124	0	0	0
TOTAL OPERATING EXPENDITURES	889	0	0	0
Other Charges	-11	0	0	0
TOTAL OTHER CHARGES	-11	0	0	0
DRIVING WORKTAG TOTAL	878	0	0	0
DRIVING WORKTAG: PG007823 LSUAM SVM Corp - Carter R				
Briving Work(Ad.) 6007023 E30AW 3VW COLD - Carter N				
FUNCTION: 1-RESEARCH				
Operating Services	151	0	0	0
Supplies	7,885	0		0
TOTAL OPERATING EXPENDITURES	8,037	0	0	0
DRIVING WORKTAG TOTAL	8,037	0	0	0
DRIVING WORKTAG: PG007824 LSUAM Faculty Allocation - Andrews				
Driving Work(1AC.) 3007024 ESOAW Faculty Allocation - Allurews				
FUNCTION: 1-RESEARCH				
Operating Services	660	0	0	0
TOTAL OPERATING EXPENDITURES	660	0		0
Other Charges	267	0	_	0
TOTAL OTHER CHARGES	267	0		0
DRIVING WORKTAG TOTAL	927	0		0
DRIVING WORKTAG: PG007825 LSUAM Faculty Allocation - Aulakh				
Driving Work (AG. F G007625 E30AW Faculty Allocation - Autakii				
FUNCTION: 1-RESEARCH				
Operating Services	1,141	0	0	0
TOTAL OPERATING EXPENDITURES	1,141	0	0	0
DRIVING WORKTAG TOTAL	1,141	0	0	0
DRIVING WORKTAG: PG007826 LSUAM VCS Corp - Mayer C				
FUNCTION: 1-RESEARCH				
Travel	7	0	0	0
Operating Services	301	0		0
Supplies	4,680	0	_	0
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	4,988	0	0	0
DRIVING WORKTAG TOTAL	4,988	0	0	0
DRIVING WORKTAG: PG007827 LSUAM Faculty Allocation - Walls C				
FUNCTION: 0-INSTRUCTION				
Operating Services	536	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	536	0	0	0
DRIVING WORKTAG TOTAL	536	0	0	0
DIAVING WOULTE TOTAL	330		U	
DRIVING WORKTAG: PG007833 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	237	0	0	0
Operating Services	458	0	0	0
Supplies	327	0	0	0
TOTAL OPERATING EXPENDITURES	1,023	0	0	0
Other Charges	239	0	0	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	239 1,262	0 0	0 0	0 0
DRIVING WORKIAG IOIAL	1,262	U	U	U
DRIVING WORKTAG: PG007835 LSUAM Faculty Allocation - Granger				
Statistic Worker, 10.1 6007033 E30740 Faculty Anocation Granger				
FUNCTION: 1-RESEARCH				
Operating Services	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	400	0 0	0 0	0 0
DRIVING WORKTAG TOTAL	950	U	U	U
DRIVING WORKTAG: PG007836 LSUAM Faculty Allocation - Leise B				
PHYTHOUGH GOOT GOOT GOOT GOOT TO GOOD THE GOOD TO GOOD				
FUNCTION: 1-RESEARCH				
Supplies	1,045	0	0	0
TOTAL OPERATING EXPENDITURES	1,045	0	0	0
DRIVING WORKTAG TOTAL	1,045	0	0	0
DRIVING MODUTAGE DC007020 I SHAMA Faculty Allocation I and M				
DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M				
FUNCTION: 1-RESEARCH				
Operating Services	340	0	0	0
Supplies	421	0	0	0
TOTAL OPERATING EXPENDITURES	761	0	0	0
Other Charges	1,169	0	0	0
TOTAL OTHER CHARGES	1,169	0	0	0
DRIVING WORKTAG TOTAL	1,930	0	0	0
DRIVING WORKTAG, DG007940 LG114M4 Facultural acation Alexander				
DRIVING WORKTAG: PG007840 LSUAM Faculty Allocation - Nevarez				
FUNCTION: 1-RESEARCH				
Operating Services	845	0	0	0
Supplies	115	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				•
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	960	0	0	0
Other Charges	356	0	0	0
TOTAL OTHER CHARGES	356	0	0	0
DRIVING WORKTAG TOTAL	1,316	0	0	0
DDIVING WORKER DOGGEO AS LIGHAN LE LIN ALL LIN BY LO				
DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	68	0	0	0
Operating Services	1,020	0	0	0
Supplies	246	0	0	0
TOTAL OPERATING EXPENDITURES	1,334	0	0	0
Other Charges	1,334	0	0	0
TOTAL OTHER CHARGES	166	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
	1,500	•		
DRIVING WORKTAG: PG007843 LSUAM Faculty Allocation - Pucheu-				
FUNCTION: 1-RESEARCH				
Supplies	754	0	0	0
TOTAL OPERATING EXPENDITURES	754	0	0	0
DRIVING WORKTAG TOTAL	754	0	0	0
DRIVING WORKTAG: PG007844 LSUAM Faculty Allocation - Queiroz				
FUNCTION: 1-RESEARCH				
Supplies	1,527	0	0	0
TOTAL OPERATING EXPENDITURES	1,527	0	0	0
DRIVING WORKTAG TOTAL	1,527	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Faculty Allocation - Rademac				
FUNCTION: 1-RESEARCH				
Operating Services	1,070	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	0	0	0
DRIVING WORKTAG TOTAL	1,070	0	0	0
DRIVING WORKTAG: PG007846 LSUAM Faculty Allocation - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	167	0	0	0
Supplies	393	0	0	0
TOTAL OPERATING EXPENDITURES	560	0	0	0
Other Charges	940	0	0	0
TOTAL OTHER CHARGES	940	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007847 LSUAM Faculty Allocation - Sones J				
FUNCTION: 1-RESEARCH				
	,	. 1		
Operating Services	1,827	0	0	0
Supplies	320	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,147	0	0	0
Other Charges	99	0	0	0
TOTAL OTHER CHARGES	99	0	0	0
DRIVING WORKTAG TOTAL	2,246	0	0	0
DRIVING WORKTAG: PG007848 LSUAM Faculty Allocation - Tully T				
FUNCTION: 1-RESEARCH				
Operating Services	554	0	0	C
Supplies	96	0	0	(
TOTAL OPERATING EXPENDITURES	650	0	0	C
Other Charges	214	0	0	(
TOTAL OTHER CHARGES	214	0	0	(
Gen Acquisitions	637	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	637	0	0	(
DRIVING WORKTAG TOTAL	1,500	0	0	C
DRIVING WORKTAG: PG007867 LSUAM VCS CORP - Gafen H				
FUNCTION: 1-RESEARCH				
	1			
Operating Services	1,946	0	0	C
Supplies	2,882	0	0	C
TOTAL OPERATING EXPENDITURES	4,828	0	0	C
DRIVING WORKTAG TOTAL	4,828	0	0	C
DOWNER DESCRIPTION OF THE PROPERTY OF THE PROP				
DRIVING WORKTAG: PG007869 LSUAM VCS CORP-Jacobson C				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Travel	8	0	0	(
Operating Services	2,297	0	0	0
Supplies	234	0	0	0
TOTAL OPERATING EXPENDITURES	2,539	0	0	
DRIVING WORKTAG TOTAL	2,539	_	_	
DILLY INC WORKING TOTAL	2,333			
DRIVING WORKTAG: PG007871 LSUAM VCS CORP - Masri A				
FUNCTION: 1-RESEARCH				
Travel	17	0	0	C
Operating Services	28	0	0	(
Supplies	416	0	0	C
TOTAL OPERATING EXPENDITURES	462	0	0	C
DRIVING WORKTAG TOTAL	462	0	0	C
DRIVING WORKTAG: PG007873 LSUAM VCS Corp - Albrecht L				
FUNCTION: 1-RESEARCH				
Operating Services	2,128	0	0	(
Supplies	1,839		0	(
TOTAL OPERATING EXPENDITURES	3,967	0	0	(
DRIVING WORKTAG TOTAL	3,967	0	0	(
DRIVING WORKTAG: PG007874 LSUAM VCS CORP - McCurdy K				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
TUNGTION A DESCRIPTION	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Supplies	4,730	0	0	0
TOTAL OPERATING EXPENDITURES	4,730	0	0	0
DRIVING WORKTAG TOTAL	4,730	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Faculty Allocation - Liu C				
FUNCTION: 0-INSTRUCTION				
Travel	-204	0	0	0
Supplies	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,296	0	0	0
		_		
DRIVING WORKTAG TOTAL	1,296	0	0	0
DRIVING WORKTAG: PG007922 LSUAM Research Startup - Hale-Mitc				
FUNCTION: 1-RESEARCH				
Operating Services	126	0	0	0
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	183	0	0	0
DRIVING WORKTAG TOTAL	183	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 1-RESEARCH				
Operating Services	833	0	0	0
Supplies	617	0	0	0
TOTAL OPERATING EXPENDITURES	1,450	0	0	0
DRIVING WORKTAG TOTAL	1,450	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Faculty Allocation - Banse,				
FUNCTION: 1-RESEARCH				
Travel	947	0	0	0
Operating Services	855	0	0	0
Supplies	32	0	0	0
TOTAL OPERATING EXPENDITURES	1,834	0	0	0
Other Charges	411	0	0	0
TOTAL OTHER CHARGES	411	0	0	0
DRIVING WORKTAG TOTAL	2,245	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Faculty Allocation - Smith,				
FUNCTION: 1-RESEARCH				
Travel	971	0	0	0
Operating Services	680	0	0	0
Supplies	324	0	0	0
		0	0	0
TOTAL OPERATING EXPENDITURES	1,975	_		
DRIVING WORKTAG TOTAL	1,975	0	0	0
DRIVING WORKTAG: PG008165 LSUAM Research Startup - Muir A				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	1,604	0	0	0
TOTAL OPERATING EXPENDITURES	1,604	0	0	0
DRIVING WORKTAG TOTAL	1,604	0	0	0
DRIVING WORKTAG: PG008166 LSUAM Research Startup - Smith, R				
FUNCTION: 1-RESEARCH				
Operating Services	5,458	0	0	0
Supplies	3,911	0	0	0
TOTAL OPERATING EXPENDITURES	9,369	0	0	0
Other Charges	78	0	0	C
TOTAL OTHER CHARGES	78	0	0	C
DRIVING WORKTAG TOTAL	9,447	0	0	0
	, ,,,,,			
DRIVING WORKTAG: PG008186 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 0-INSTRUCTION				
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
	1,500			
DRIVING WORKTAG: PG008187 LSUAM Research Startup - Aulakh H				
Priving Working Good 197 2507 Wil Research Startup / Maduli 11				
FUNCTION: 1-RESEARCH				
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				
Travel	761	0	0	0
Operating Services	2,018	0	0	0
Supplies	505	0	0	0
TOTAL OPERATING EXPENDITURES	3,283	0	0	0
Professional Services	3,333	0	0	0
TOTAL OTHER CHARGES	3,333	0	0	0
Gen Acquisitions	1,502	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,502	0	0	0
DRIVING WORKTAG TOTAL	1,502	U	U	
	8 119	0	0	0
DISTRICT TOTAL	8,119	0	0	0
	8,119	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker,	8,119	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker,	8,119	0	0	0
	8,119	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH				
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel	1,807	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services	1,807 510	0	0	0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES	1,807 510 2,317	0 0	0 0	0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services	1,807 510	0	0	0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,807 510 2,317	0 0	0 0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES	1,807 510 2,317	0 0	0 0	0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R	1,807 510 2,317	0 0	0 0	0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,807 510 2,317	0 0	0 0	000000000000000000000000000000000000000
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH	1,807 510 2,317 2,317	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH Travel	1,807 510 2,317 2,317	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH Travel TOTAL OPERATING EXPENDITURES	1,807 510 2,317 2,317 625 625	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH Travel TOTAL OPERATING EXPENDITURES Gen Acquisitions	1,807 510 2,317 2,317 625 625 625 6,850	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH Travel TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,807 510 2,317 2,317 2,317 625 625 6,850 6,850	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH Travel TOTAL OPERATING EXPENDITURES Gen Acquisitions	1,807 510 2,317 2,317 625 625 625 6,850	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, FUNCTION: 1-RESEARCH Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R FUNCTION: 1-RESEARCH Travel TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,807 510 2,317 2,317 2,317 625 625 6,850 6,850	0 0 0 0	0 0 0 0	0 0 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Fulletion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, , ,	2021-22	2021-22	2022-23	2021-22
	L			
FUNCTION: 1-RESEARCH				
Operating Services	125	0	0	0
Supplies	2,813	0	0	0
TOTAL OPERATING EXPENDITURES	2,938	0	0	0
DRIVING WORKTAG TOTAL	2,938	0	0	0
	<u> </u>			
DRIVING WORKTAG: PG008261 LSUAM VCS CORP - Spivey K				
FUNCTION: 1-RESEARCH				
Operating Services	157	0	0	0
Supplies	833	0	0	0
TOTAL OPERATING EXPENDITURES	990	0	0	0
DRIVING WORKTAG TOTAL	990	0	0	0
DRIVING WORKTAG: PG008263 LSUAM VCS CORP - Neill H				
FUNCTION: 1-RESEARCH				
	T = ===			_
Operating Services	2,673	0	0	0
Supplies	955	0	0	0
TOTAL OPERATING EXPENDITURES	3,628	0	0	0
DRIVING WORKTAG TOTAL	3,628	0	0	0
DRIVING WORKTAG, DC0003CF LCUANALVCC Core. Debigoon C				
DRIVING WORKTAG: PG008265 LSUAM VCS Corp - Robinson C				
FUNCTION: 1-RESEARCH				
FONCTION: 1-RESEARCH				
Supplies	413	0	0	0
TOTAL OPERATING EXPENDITURES	413	0	0	0
DRIVING WORKTAG TOTAL	413	0	0	0
Shirt in Girling to the	1 420			
DRIVING WORKTAG: PG008266 LSUAM VCS Corp - Barras E				
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 1-RESEARCH				
Operating Services	3,487	0	0	0
Supplies	178	0	0	0
TOTAL OPERATING EXPENDITURES	3,665	0	0	0
DRIVING WORKTAG TOTAL	3,665	0	0	0
DRIVING WORKTAG: PG008267 LSUAM VCS Corp - Botting A				
FUNCTION: 1-RESEARCH				
Operating Services	3,288	0	0	0
Supplies	943	0	0	0
TOTAL OPERATING EXPENDITURES	4,231	0	0	0
DRIVING WORKTAG TOTAL	4,231	0	0	0
DDIVING WORKTAG DC000050 LIGHTAL WOOG				
DRIVING WORKTAG: PG008268 LSUAM VCS Corp - Takashi T				
FUNCTION, 1 DECEADOU				
FUNCTION: 1-RESEARCH				
On anathing Compiles	440	^	^	
Operating Services	119	0	0	0
Supplies	2,307	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDGETED	DUDGETED	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,425	0	0	0
DRIVING WORKTAG TOTAL	2,425	0	0	0
DRIVING WORKTAG: PG008273 LSUAM Faculty Allocation - Gines,				
FUNCTION: 0-INSTRUCTION				
			Г	
Travel	3,320	0		
Supplies	-420	0	_	0
TOTAL OPERATING EXPENDITURES	2,900	0	0	0
DRIVING WORKTAG TOTAL	2,900	0	0	0
DDIVING MODIVES DC000374 CHANA December Charles Circa				
DRIVING WORKTAG: PG008274 LSUAM Research Startup - Gines, A				
FUNCTION: 1-RESEARCH				
I ORCHOR. I-REJEARCH				
Other Compensation	65	0	0	0
TOTAL PERSONAL SERVICES	65	0	0	0
Travel	2,582	0	0	0
Operating Services	58	0	0	0
Supplies	921	0	_	0
TOTAL OPERATING EXPENDITURES	3,560	0	0	0
DRIVING WORKTAG TOTAL	3,625	0		0
	5,525			
DRIVING WORKTAG: PG008296 LSUAM VCS CORP - Niu X				
FUNCTION: 1-RESEARCH				
Operating Services	2,064	0	0	0
Supplies	1,710	0	0	0
TOTAL OPERATING EXPENDITURES	3,774	0	0	0
DRIVING WORKTAG TOTAL	3,774	0	0	0
DRIVING WORKTAG: PG008454 LSUAM Faculty Allocation - Lewin A				
FUNCTION: 0-INSTRUCTION				
	<u></u>		ı	ı
Travel	1,264	0		0
Operating Services	157	0		0
Supplies	279	0	0	0
TOTAL OPERATING EXPENDITURES	1,700	0		0
DRIVING WORKTAG TOTAL	1,700	0	0	0
DRIVING WORKTAG: PG008455 LSUAM Faculty Allocation - Johnsto				
DRIVING WORKTAG: PG008455 LSOAWI Faculty Allocation - Johnsto				
FUNCTION: 0-INSTRUCTION				
FONCTION: 0-INSTRUCTION				
Operating Services	1,419	0	0	0
TOTAL OPERATING EXPENDITURES	1,419	0		0
DRIVING WORKTAG TOTAL	1,419	0	0	0
	1,415			
DRIVING WORKTAG: PG008456 LSUAM Faculty Allocation - Paul L				
FUNCTION: 0-INSTRUCTION				
Travel	1,107	0	0	0
Operating Services	325	0		0
TOTAL OPERATING EXPENDITURES	1,432	0	0	0
				•

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function / Denoutment	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
Other Charges	68	0	0	0
TOTAL OTHER CHARGES	68	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
	<u>.</u>			
DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A				
FUNCTION: 1-RESEARCH				
Travel	811	0	0	0
Operating Services	1,624	0	0	0
Supplies	1,670	0	0	0
TOTAL OPERATING EXPENDITURES	4,105	0	0	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
			0	
DRIVING WORKTAG TOTAL	5,105	0	U	0
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnstor				
DRIVING WORKTAG. PG008460 LSOAW Research Startup - Johnston	I			
FUNCTION: 4 DECEARCH				
FUNCTION: 1-RESEARCH				
		-		
Salaries	8,333	0	42,000	42,000
Other Compensation	263	0	0	0
Related Benefits	3,588	0	17,640	17,640
TOTAL PERSONAL SERVICES	12,183	0	59,640	59,640
Travel	5,277	0	0	0
Operating Services	6,337	0	0	0
Supplies	3,631	0	0	0
TOTAL OPERATING EXPENDITURES	15,244	0	0	0
DRIVING WORKTAG TOTAL	27,428	0	59,640	59,640
DRIVING WORKTAG: PG008625 LSUAM Faculty Allocation - Withers	S			
FUNCTION: 0-INSTRUCTION				
		-		
Travel	-378	0	0	0
Operating Services	730	0	0	0
Supplies	223	0	0	0
TOTAL OPERATING EXPENDITURES	575	0	0	0
Gen Acquisitions	1,524	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,524	0	0	0
DRIVING WORKTAG TOTAL	2,099	0	0	0
DRIVING WORKTAG: PG008626 LSUAM Research Startup - Withers	S			
FUNCTION: 1-RESEARCH				
Travel	980	0	0	0
Operating Services	2,195	0	0	0
Supplies	11,203	0	0	0
TOTAL OPERATING EXPENDITURES	14,379	0	0	0
Gen Acquisitions	963	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	963	0	0	0
DRIVING WORKTAG TOTAL	15,341	0	0	0
	, ,			
DRIVING WORKTAG: PG009129 LSUAM VCS CORP - Taguchi T.				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function		1		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	2,693	0	0	0
Supplies	2,234	0	0	0
TOTAL OPERATING EXPENDITURES	4,927	0	0	0
DRIVING WORKTAG TOTAL	4,927	0	0	0
DRIVING WORKTAG: PG009130 LSUAM VCS CORP - Cantral R				
FUNCTION: 1-RESEARCH				
Operating Services	3,326	0	0	0
Supplies	274	0	0	0
TOTAL OPERATING EXPENDITURES	3,601	0	0	0
DRIVING WORKTAG TOTAL	3,601	0	0	0
DRIVING WORKIAG IOIAL	3,601	0	U	U
DRIVING WORKTAG: PG009210 LSUAM Research Startup - Dehghanpi				
FUNCTION: 1-RESEARCH				
Operating Services	004	ا م	2	•
Operating Services Supplies	891 1,887	0	0	0
TOTAL OPERATING EXPENDITURES	2,778	0	0	0
Other Charges	-19	0	0	0
TOTAL OTHER CHARGES	-19	0	0	0
DRIVING WORKTAG TOTAL	2,759	0	0	0
DIAVING WORKING TOTAL	2,733			
DRIVING WORKTAG: PG009762 LSUAM Faculty Allocation - Gomes V				
FUNCTION: 0-INSTRUCTION				
Travel	1,156	0	0	0
Operating Services	232	0	0	0
Supplies	114	0	0	0
TOTAL OPERATING EXPENDITURES	1,502	0	0	0
DRIVING WORKTAG TOTAL	1,502	0	0	0
COST CENTER TOTAL	11,724,107	12,324,396	12,378,950	54,554
CCENTER: CC00291 Sch of VETM Teaching Hospital				
DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	189,214	477,204	0	-477,204
Other Compensation	26,607	477,204	0	477,204 N
Related Benefits	83,225	205,436	0	-205,436
TOTAL PERSONAL SERVICES	299,046	682,640	0	-682,640
Travel	32	11,000	25,000	14,000
Operating Services	132,491	313,764	1,750,000	1,436,236
Supplies	183,959	610,419	1,929,018	1,318,599
TOTAL OPERATING EXPENDITURES	316,482	935,183	3,704,018	2,768,835
Professional Services	2,241	10,000	50,000	40,000
Other Charges	7,354	0	0	0
TOTAL OTHER CHARGES	9,595	10,000	50,000	40,000
Gen Acquisitions	80,547	300,000	300,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,547	300,000	300,000	0
DRIVING WORKTAG TOTAL	705,669	1,927,823	4,054,018	2,126,195
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002106 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	6,889	75,774	0	-75,774
Other Compensation	18,669	73,774	0	-73,774
Related Benefits	3,907	32,621	0	-32,621
TOTAL PERSONAL SERVICES	29,465	108,395	0	-108,395
Operating Services	255,826	0	0	0
Supplies	1,226,597	0	0	0
TOTAL OPERATING EXPENDITURES	1,482,423	0	0	0
Professional Services	363	0	0	0
TOTAL OTHER CHARGES	363	0	0	0
DRIVING WORKTAG TOTAL	1,512,251	108,395	0	-108,395
DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital				
DRIVING WORK FAG. PG002107 ESOAM Vecennary reaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	10,162	115,404	0	-115,404
Other Compensation	2,553	. 0	0	0
Related Benefits	4,441	49,681	0	-49,681
TOTAL PERSONAL SERVICES	17,155	165,085	0	-165,085
Operating Services	675	0	0	0
Supplies	723,870	0	0	0
TOTAL OPERATING EXPENDITURES	724,545	0	0	0
Gen Acquisitions	98,682	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	98,682	0	0	0
DRIVING WORKTAG TOTAL	840,381	165,085	0	-165,085
DRIVING WORKTAG: PG002110 LSUAM Veterinary Teaching Hospital				
DRIVING WORKTAG. PG002110 L30AWI Vecennary reaching hospital				
FUNCTION: 1-RESEARCH				
TONCHON. 1-NESLANCH				
Supplies	1,815	0	0	0
TOTAL OPERATING EXPENDITURES	1,815	0	0	0
DRIVING WORKTAG TOTAL	1,815	0	0	0
	<u>.</u>			
DRIVING WORKTAG: PG002111 LSUAM Veterinary Teaching Hospital				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	16,765	0	0	0
TOTAL PERSONAL SERVICES	16,765	0	0	0
Operating Services	144,747	0	0	0
TOTAL OPERATING EXPENDITURES	144,747	0	0	0
DRIVING WORKTAG TOTAL	161,512		0	0
COST CENTER TOTAL	3,221,629	2,201,303	4,054,018	1,852,715
CCENTED CC00202 Sch of VETM Laboratory Animal Madiaira				
CCENTER: CC00292 Sch of VETM Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	381,841	396,569	482,168	85,599
Related Benefits	155,462	170,723	202,511	31,788

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffillig Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL DEDCOMAL CEDVICES				
TOTAL PERSONAL SERVICES	537,303	567,292	684,679	117,387
Operating Services	3,814	16,750	18,500	1,750
Supplies	630	0	0	C
TOTAL OPERATING EXPENDITURES	4,444	16,750	18,500	1,750
Professional Services	127	0	0	C
TOTAL OTHER CHARGES	127	0	0	(
Gen Acquisitions	96,686	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,686	0	0	(
DRIVING WORKTAG TOTAL	638,561	584,042	703,179	119,137
DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	95,973	157,626	123,163	-34,463
Related Benefits	39,862	67,858	51,728	-16,130
TOTAL PERSONAL SERVICES	135,835	225,484	174,891	-50,593
Operating Services	-132,890	-310,484	-174,891	135,593
TOTAL OPERATING EXPENDITURES	-132,890	-310,484	-174,891	
			,	135,593
Professional Services	147	0	0	(
TOTAL OTHER CHARGES	147	0	0	(
Gen Acquisitions	0	85,000	0	-85,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,000	0	-85,000
DRIVING WORKTAG TOTAL	3,093	0	0	(
FUNCTION: 0-INSTRUCTION				
Operating Services	-11,044	0	0	(
Supplies	11,044	0	0	C
TOTAL OPERATING EXPENDITURES	0	0	0	(
DRIVING WORKTAG TOTAL	0	0	0	(
DRIVING WORKTAG: PG002129 LSUAM DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	87,561	84,690	93,341	8,651
Other Compensation	4,340	0	0	(
Related Benefits	37,364	36,459	39,203	2,744
TOTAL PERSONAL SERVICES	129,265	121,149	132,544	11,395
Operating Services	-213,855	-221,149	-142,544	78,605
Supplies	71,403	100,000	10,000	-90,000
TOTAL OPERATING EXPENDITURES	-142,453	-121,149	-132,544	-90,000
Other Charges	13,187	0	0	(
TOTAL OTHER CHARGES	13,187	0	0	(
DRIVING WORKTAG TOTAL	0	0	0	(
DRIVING WORKTAG: PG002130 LSUAM DLAM Farm Operations Subsidy				
FUNCTION: 0-INSTRUCTION				
Supplies	34,288	0	0	(
TOTAL OPERATING EXPENDITURES	34,288	0	0	(
DRIVING WORKTAG TOTAL	34,288	0	0	
SHALL MOUNTAINE	34,200	U	U	<u>'</u>
DRIVING WORKTAG: PG002134 LSUAM Laboratory Animal Medicine -				

29,367 3,500 12,161	BUDGETED 2021-22 0 0 0	BUDGETED 2022-23 0 0 0	2022-23+/- 2021-22
2021-22 19 19 19 29,367 3,500	0 0	0 0	2021-22
2021-22 19 19 19 29,367 3,500	0 0	0 0	2021-22
2021-22 19 19 19 29,367 3,500	0 0	0 0	2021-22
2021-22 19 19 19 29,367 3,500	0 0	0 0	2021-22
19 19 19 29,367 3,500	0	0	(
19 19 29,367 3,500	0	0	(
19 19 29,367 3,500	0	0	(
19 19 29,367 3,500	0	0	(
19 19 29,367 3,500	0	0	(
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29,367 3,500	0	0	(
3,500			
3,500			
3,500			
3,500			
3,500			
3,500			
	49,921	38,299	-11,622
	12,000	5,000	-7,000
	21,491	16,086	-5,405
45,028	83,412	59,385	-24,027
-80,916	-135,412	-99,385	36,027
32,795	40,000	40,000	(
-48,121	-95,412	-59,385	36,027
0	12,000	0	-12,000
0	12,000	0	-12,000
-3,093	0	0	(
326,287	245,172	278,963	33,791
26,165	46,000	46,000	(
137,583	105,547	117,164	11,617
490,036	396,719	442,127	45,408
4,193	5,000	5,000	(
-831,941	-651,719	-712,127	-60,408
272,493	250,000	265,000	15,000
-555,256	-396,719	-442,127	-45,408
482	0	0	(
63,621	0	0	(
64,103	0	0	(
4,245	0	0	(
4,245	0	0	(
	0	0	(
	584,042	703,179	119,137
, ,	,		
49,152	0	0	(
21,160	0	0	(
70,312	0	0	(
70,312	0	0	(
<u>, </u>			
		-	
	26,165 137,583 490,036 4,193 -831,941 272,493 -555,256 482 63,621 64,103 4,245 4,245 3,128 675,995	26,165	26,165 46,000 46,000 137,583 105,547 117,164 490,036 396,719 442,127 4,193 5,000 5,000 -831,941 -651,719 -712,127 272,493 250,000 265,000 -555,256 -396,719 -442,127 482 0 0 63,621 0 0 64,103 0 0 4,245 0 0 3,128 0 0 675,995 584,042 703,179

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briting Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	21,004	0	0	0
Related Benefits	9,042	0	0	0
TOTAL PERSONAL SERVICES	30,046	0	0	0
DRIVING WORKTAG TOTAL	30,046	0	0	0
DIAVING WEIMANG TOTAL	30,040	, ,		
DRIVING WORKTAG: GR-00009193 CS Center for Pre-Clinical Cant				
FUNCTION: 1-RESEARCH				
Salaries	69,367	0	0	0
Related Benefits	29,862	0	0	0
TOTAL PERSONAL SERVICES	99,229	0	0	0
Operating Services	245	0	0	C
Supplies	-832	0	0	C
TOTAL OPERATING EXPENDITURES	-587	0	0	C
Gen Acquisitions	50.809	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,809	0	0	0
DRIVING WORKTAG TOTAL	149,451	0	0	0
DINVING WOMEN TO THE	145,451			
DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences				
STATE WORKEN GOOD TO LESS AND LACTOR SOLUTIONS				
FUNCTION: 0-INSTRUCTION				
Total of Mariae Hall				
Salaries	989,163	1,469,075	1,298,453	-170,622
Other Compensation	37,409	10,000	2,500	-7,500
Related Benefits	540,561	632,437	545,350	-87,087
TOTAL PERSONAL SERVICES	1,567,132	2,111,512	1,846,303	-265,209
Travel	1,307,132	6,000	5,000	-1,000
Operating Services	30,216	60,818	21,000	-39,818
Supplies	49,396	20,000	44,350	24,350
TOTAL OPERATING EXPENDITURES	79,612	86,818	70,350	-16,468
Professional Services	1,997	00,818	70,330	10,400
Other Charges	3,395	0	0	0
TOTAL OTHER CHARGES	5,392	0	0	0
Gen Acquisitions	38,218	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,218	0		
DRIVING WORKTAG TOTAL	1,690,354	2,198,330	1,916,653	-281,677
DRIVING WORKING TOTAL	1,030,334	2,138,330	1,910,033	-281,077
DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching				
DRIVING WORKTAG. FG002147 ESOAM FB3 - Officer graduate reactiffig				
FUNCTION: 0-INSTRUCTION				
10.10.10.10 mornor				
Salaries	3,043	0	0	0
Related Benefits	1,310	0	0	0
TOTAL PERSONAL SERVICES	4,354	0	0	0
Travel	4,334	0	0	0
Operating Services	427	0	0	0
Supplies	14,887	0	0	0
TOTAL OPERATING EXPENDITURES		0	0	0
DRIVING WORKTAG TOTAL	15,769	0	0	0
DRIVING WORKIAG ICIAL	20,122	U	U	
DRIVING MORKTAG, DC003140 I SHAM DDS Decos Significant				
DRIVING WORKTAG: PG002149 LSUAM PBS - Deans Support				
FUNCTION: Q INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Colorian	27.221		_	-
Salaries	27,231	0	0	0
Related Benefits	4,835	0	0	C
TOTAL PERSONAL SERVICES	32,066	0	0	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, bepartment	2021-22	2021-22	2022-23	2021-22
Operating Services	14,087	0	0	0
Supplies	3,281	0	0	0
TOTAL OPERATING EXPENDITURES	17,368	0	0	0
Other Charges	778	0	0	0
TOTAL OTHER CHARGES	778	0	0	0
Gen Acquisitions	210,284	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210,284	0	0	0
DRIVING WORKTAG TOTAL	260,496	0	0	0
		-		
DRIVING WORKTAG: PG002150 LSUAM PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Operating Services	11,859	0	0	0
Supplies	15,890	0	0	0
TOTAL OPERATING EXPENDITURES	27,749	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	2,602	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,602	0	0	0
DRIVING WORKTAG TOTAL	30,402	0	0	0
DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	63,342	76,000	76,000	0
TOTAL PERSONAL SERVICES	63,342	76,000	76,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	63,342	80,000	80,000	0
DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	25,986	27,483	26,808	-675
Related Benefits	11,188	11,831	11,259	-572
TOTAL PERSONAL SERVICES	37,174	39,314	38,067	-1,247
Travel	0	15,000	0	-15,000
Operating Services	-48,409	-149,314	-56,067	93,247
Supplies	22,138	95,000	18,000	-77,000
TOTAL OPERATING EXPENDITURES	-26,271	-39,314	-38,067	1,247
Gen Acquisitions	1,311	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,311	0	0	0
DRIVING WORKTAG TOTAL	12,214	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	58,339	49,477	62,689	13,212
Related Benefits	25,120	21,301	26,329	5,028
TOTAL PERSONAL SERVICES	83,459	70,778	89,018	18,240
Operating Services	82	0	0	0
TOTAL OPERATING EXPENDITURES	82	0	0	0
DRIVING WORKTAG TOTAL	83,541	70,778	89,018	18,240
				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002162 LSUAM PBS - Student Aides/Networki				I
FUNCTION: 0-INSTRUCTION				
Operating Services	66	0	0	(
TOTAL OPERATING EXPENDITURES	66	0	0	(
DRIVING WORKTAG TOTAL	66	0	0	
	1 00			
DRIVING WORKTAG: PG002164 LSUAM PBS - Research				
PHILITO WORKING. I GOOZIO I ESONIMI I ESONIMI				
FUNCTION: 1-RESEARCH				
TORCHOR. I RESEARCH				
Salaries	1,126,789	1,585,854	1,460,918	-124,936
Related Benefits	540,998	682,710	613,586	-69,124
TOTAL PERSONAL SERVICES	1,667,786	2,268,564	2,074,504	-194,06
Operating Services	325	2,208,304	2,074,504	-194,00
Supplies	325	0	0	
TOTAL OPERATING EXPENDITURES	632	0	0	
Professional Services	455	0	0	
TOTAL OTHER CHARGES	455	0	0	(
DRIVING WORKTAG TOTAL				
DRIVING WORKIAG TOTAL	1,668,873	2,268,564	2,074,504	-194,060
DDIVING MODERTAGE DC0031CF LC11ANA Chart Hay Hiday: Dalayuring				
DRIVING WORKTAG: PG002165 LSUAM Start-Up - Udeni Balasuriya				
ELINOTION A DESEABOLE				
FUNCTION: 1-RESEARCH				
		_		
Operating Services	3,434	0	0	(
Supplies	269	0	0	(
TOTAL OPERATING EXPENDITURES	3,703	0	0	(
Professional Services	26	0	0	(
TOTAL OTHER CHARGES	26	0	0	(
DRIVING WORKTAG TOTAL	3,728	0	0	(
DRIVING WORKTAG: PG002166 LSUAM FY22 SVM Corp-Martinez				
FUNCTION: 1-RESEARCH				
	, , ,			1
Supplies	8,592	0	0	(
TOTAL OPERATING EXPENDITURES	8,592	0	0	1
DRIVING WORKTAG TOTAL	8,592	0	0	
DRIVING WORKTAG: PG002171 LSUAM PBS - Cardin Startup				
FUNCTION: 1-RESEARCH				
				T
Salaries	9,069	57,680	0	-57,68
Other Compensation	219	0	0	
Related Benefits	3,904	24,831	0	-24,83
TOTAL PERSONAL SERVICES	13,192	82,511	0	-82,51
Operating Services	2,971	0	0	
Supplies	2,273	0	0	
TOTAL OPERATING EXPENDITURES	5,244	0	0	
DRIVING WORKTAG TOTAL	18,436	82,511	0	-82,51
DRIVING WORKTAG: PG002172 LSUAM PBS - Christofferson Start-U				
·				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
2 Color of 2111116 Horizon		_		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
Supplies	1,330	0	0	(
TOTAL OPERATING EXPENDITURES	1,330	0	0	(
DRIVING WORKTAG TOTAL	1,330	0	0	(
DRIVING WORKTAG: PG002173 LSUAM COBRE Start-Up - Dr. Jeyaseel				
FUNCTION: 1-RESEARCH				
	1			
Supplies	4,329	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	4,329	0	10,000	10,000
DRIVING WORKTAG TOTAL	4,329	0	10,000	10,000
DDIVING WORKTAG, DC003176 I CHAM Stort Lin, Weighen Huang				
DRIVING WORKTAG: PG002176 LSUAM Start-Up - Weishan Huang				
FUNCTION: 1-RESEARCH				
TORE HOR. I-NESERICH				
Operating Services	196	0	0	(
TOTAL OPERATING EXPENDITURES	196	0	0	(
DRIVING WORKTAG TOTAL	196	0	0	(
DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment				
·				
FUNCTION: 1-RESEARCH				
Salaries	42,654	72,602	73,588	986
Related Benefits	18,363	31,255	30,907	-348
TOTAL PERSONAL SERVICES	61,017	103,857	104,495	638
Operating Services	22,019	0	0	(
Supplies	31,205	12,207	11,569	-638
TOTAL OPERATING EXPENDITURES	53,224	12,207	11,569	-638
DRIVING WORKTAG TOTAL	114,241	116,064	116,064	(
DRIVING WORKTAG, DC000C20 I CHAM Charle Hay Advisor - Valle				
DRIVING WORKTAG: PG009620 LSUAM Start-Up - Adriano Vatta				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Operating Services	6,182	0	0	(
Supplies	1,020	0	0	
TOTAL OPERATING EXPENDITURES	7,202	0	0	
DRIVING WORKTAG TOTAL	7,202	0	0	(
	.,===			
DRIVING WORKTAG: PG009641 LSUAM Startup - Mariano Carossino				
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 1-RESEARCH				
Operating Services	1,447	0	0	(
Supplies	18,147	0	0	(
TOTAL OPERATING EXPENDITURES	19,594	0	0	(
Gen Acquisitions	18,372	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,372	0	0	(
DRIVING WORKTAG TOTAL	37,967	0	0	(
DRIVING WORKTAG: PG009642 LSUAM Startup - Sasaki				
FUNCTION: 1-RESEARCH				
			T -	
Operating Services	325	0	0	(
Supplies	28	0	0	(

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	DUDCETED	2022.22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	353	0	0	(
DRIVING WORKTAG TOTAL	353	0	0	(
	<u>.</u>	•	•	
DRIVING WORKTAG: PG009784 LSUAM PBS FAMACHA Cards				
FUNCTION: 1-RESEARCH				
Other Compensation	791	0	0	(
TOTAL PERSONAL SERVICES	791	0	0	(
Operating Services	3,030	0	0	(
Supplies	14,797	0	0	(
TOTAL OPERATING EXPENDITURES	17,827	0	0	
DRIVING WORKTAG TOTAL	18,618	0	0	
DRIVING WORKTAG: PG009802 LSUAM LADDL Resident and Studen	nt T			
FUNCTION: 0-INSTRUCTION		_	_	
Operating Services	63,918	0	0	(
Supplies	13,247	0	0	-
TOTAL OPERATING EXPENDITURES	77,165	0	0	(
Gen Acquisitions	2,020	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,020	0	0	•
DRIVING WORKTAG TOTAL	79,185	0	0	(
DRIVING WORKTAG: PG009817 LSUAM Startup - Basel Abuaita				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH Salaries	27,033	0	0	
FUNCTION: 1-RESEARCH Salaries Related Benefits	11,638	0	0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	11,638 38,670	0	0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	11,638 38,670 411	0 0 0	0 0 0	(
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	11,638 38,670 411 18,031	0 0 0	0 0 0	(
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	11,638 38,670 411 18,031 58,584	0 0 0 0	0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,638 38,670 411 18,031 58,584 77,026	0 0 0 0	0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	11,638 38,670 411 18,031 58,584 77,026	0 0 0 0 0	0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	11,638 38,670 411 18,031 58,584 77,026 118	0 0 0 0 0 0	0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	11,638 38,670 411 18,031 58,584 77,026 118 118	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	11,638 38,670 411 18,031 58,584 77,026 118 118	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528 10,108 4,352 14,460 363 40,599	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528 10,108 4,352 14,460 363 40,599 40,962	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528 10,108 4,352 14,460 363 40,599 40,962 84,372	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	11,638 38,670 411 18,031 58,584 77,026 118 118 117,714 17,714 133,528 10,108 4,352 14,460 363 40,599 40,962 84,372 84,372	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	11,638 38,670 411 18,031 58,584 77,026 118 118 17,714 17,714 133,528 10,108 4,352 14,460 363 40,599 40,962 84,372	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00005410 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	10,328	0	0	C
Related Benefits	4,446	0	0	0
TOTAL PERSONAL SERVICES	14,774	0	0	0
DRIVING WORKTAG TOTAL	14,774	0	0	0
DRIVING WORKTAG: GR-00008305 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	31,474	0	0	0
Related Benefits	13,544	0	0	0
TOTAL PERSONAL SERVICES	45,018	0	0	0
Operating Services	328	0	0	0
Supplies	4,918	0	0	0
TOTAL OPERATING EXPENDITURES	5,245	0	0	0
Gen Acquisitions	7,700	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,700	0	0	0
DRIVING WORKTAG TOTAL				_
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc	57,963	0	0	0
	57,363	0	0	0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries	24,868	0	0	0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits	24,868 10,677	0	0	0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	24,868 10,677 35,545	0 0	0 0	0 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits	24,868 10,677	0	0	0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	24,868 10,677 35,545	0 0	0 0	0 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	24,868 10,677 35,545	0 0	0 0	0 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an	24,868 10,677 35,545	0 0	0 0	0 0 0 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH	24,868 10,677 35,545 35,545	0 0 0 0 0	0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries	24,868 10,677 35,545 35,545	0 0 0 0	0 0 0 0	2,401 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	24,868 10,677 35,545 35,545 5,199 257 17,187 22,642	82,264 0 35,415 117,679	84,665 0 35,559	2,401 0 144 2,545
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741	82,264 0 35,415 117,679 20,000	84,665 0 35,559 120,224 20,000	2,401 0 144 2,545
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797	82,264 0 35,415 117,679 20,000 10,900	84,665 0 35,559 120,224 20,000	2,401 0 144 2,545
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538	82,264 0 35,415 117,679 20,000 10,900 30,900	84,665 0 35,559 120,224 20,000 10,900 30,900	2,401 0 144 2,545 0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797	82,264 0 35,415 117,679 20,000 10,900	84,665 0 35,559 120,224 20,000	2,401 C 144 2,545 C
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538	82,264 0 35,415 117,679 20,000 10,900 30,900	84,665 0 35,559 120,224 20,000 10,900 30,900	2,401 0 144 2,545
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538	82,264 0 35,415 117,679 20,000 10,900 30,900	84,665 0 35,559 120,224 20,000 10,900 30,900	2,401 C 144 2,545 C
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538	82,264 0 35,415 117,679 20,000 10,900 30,900	84,665 0 35,559 120,224 20,000 10,900 30,900	2,401 C 0 144 2,545 C 0 2,545
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L FUNCTION: 1-RESEARCH	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538 32,180	82,264 0 35,415 117,679 20,000 10,900 30,900 148,579	84,665 0 35,559 120,224 20,000 10,900 30,900	2,401 C0 144 2,545
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L FUNCTION: 1-RESEARCH	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538 32,180	82,264 0 35,415 117,679 20,000 10,900 30,900 148,579	84,665 0 35,559 120,224 20,000 10,900 30,900 151,124	2,401 () () () () () () () () () ()
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L FUNCTION: 1-RESEARCH Salaries Other Compensation	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538 32,180	82,264 0 35,415 117,679 20,000 10,900 30,900 148,579	84,665 0 35,559 120,224 20,000 10,900 30,900 151,124	2,401 () () () () () () () () () ()
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538 32,180 106,077 12,753 46,134 164,964 1,931	82,264 0 35,415 117,679 20,000 10,900 30,900 148,579 35,568 3,000 15,312 53,880 0	37,190 5,500 15,620 58,310 0	2,401 () () () () () () () () () ()
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	24,868 10,677 35,545 35,545 35,545 5,199 257 17,187 22,642 8,741 797 9,538 32,180	82,264 0 35,415 117,679 20,000 10,900 30,900 148,579 35,568 3,000 15,312 53,880	37,190 5,500 15,620 58,310	2,401 () () () () () () () () () ()

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ bepartment	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	-426,875	-53,880	-58,310	-4,430
Professional Services	39,551	-55,660	-38,310	-4,430 0
	3,105	0	0	
Other Charges TOTAL OTHER CHARGES	42,656	0	0	0
		0	0	
Gen Acquisitions	227,926		_	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	227,926	0	0	0
DRIVING WORKTAG TOTAL	8,670	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	44,191	79,408	58,864	-20,544
Related Benefits	19,024	34,185	24,723	-20,544 -9,462
TOTAL PERSONAL SERVICES		113,593		
	63,215		83,587	-30,006
Other Charges	0	0	0	0
TOTAL OTHER CHARGES	0 520	0	0	0
Gen Acquisitions	8,528	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,528	0	0	0
DRIVING WORKTAG TOTAL	71,743	113,593	83,587	-30,006
COST CENTER TOTAL	220,876	262,172	234,711	-27,461
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P FUNCTION: 0-INSTRUCTION				
Salaries	0	25,390	26,601	1,211
Related Benefits	0	10,930	11,452	522
TOTAL PERSONAL SERVICES	0	36,320	38,053	1,733
DRIVING WORKTAG TOTAL	0	36,320	38,053	1,733
COST CENTER TOTAL	0	36,320	38,053	1,733
CCENTER: CC00296 Sch of VETM Comparative Biomedical Science				
DRIVING WORKTAG: GR-00004754 CS Understanding the role of my				
FUNCTION: 1-RESEARCH				
Salaries	27,973	0	0	0
Related Benefits	12,043	0	0	0
TOTAL PERSONAL SERVICES	40,016	0	0	0
DRIVING WORKTAG TOTAL	40,016	0	0	0
DRIVING WORKTAG: GR-00005514 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	60,029	0	0	0
Related Benefits	25,842	0	0	0
TOTAL PERSONAL SERVICES	85,871	0	0	0
DRIVING WORKTAG TOTAL	85,871	0	0	0
DRIVING WORKTAG: GR-00007123 CS Molecular Base of Loss of Os				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	5,250	0	0	(
Related Benefits	2,260	0	0	(
TOTAL PERSONAL SERVICES	7,510	0	0	(
DRIVING WORKTAG TOTAL	7,510	0	0	(
	1,5=5			
DRIVING WORKTAG: GR-00008740 CS Cardiopulmonary Effects Indu				
FUNCTION: 1-RESEARCH				
TONCHON, I-NESEARCH				
Salaries	21,153	0	0	(
Related Benefits	9,106	0	0	(
TOTAL PERSONAL SERVICES	30,259	0	0	(
DRIVING WORKTAG TOTAL	30,259	0	0	(
DRIVING WORKTAG: GR-00010185 CS Center for Pre-Clinical Canc				
PULLATING MOUVELARY OU-PROTECTOR C2 CELIFEL TOL LIE-CHUNGSI CAUC				
FUNCTION: 1-RESEARCH				
Salarias	F0 F0.5	2		
Salaries	59,536	0	0	(
Related Benefits	25,630	0	0	(
TOTAL PERSONAL SERVICES	85,167	0	0	(
DRIVING WORKTAG TOTAL	85,167	0	0	C
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	1 210 722	1 252 004	1,695,350	342,256
Other Compensation	1,318,722	1,353,094 5,000	4,000	-1,000
Related Benefits	570,808	582,507	706,692	124,185
TOTAL PERSONAL SERVICES	1,889,530	1,940,601	2,406,042	465,441
Travel	1,009,530	10,000	10,000	405,44.
	26,395			,
Operating Services	,	18,938	30,038	11,100
Supplies TOTAL OPERATING EXPENDITURES	6,071	15,000	10,000	-5,000
TOTAL OPERATING EXPENDITURES	32,470	43,938	50,038	6,100
Professional Services Other Charges	1,218	5,000	0	-5,000
Other Charges	496	5 000		F 000
TOTAL OTHER CHARGES	1,714	5,000	0	-5,000
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	5,467	0	0	(
DRIVING WORKTAG TOTAL	5,467 1,929,180	1,989,539	2,456,080	466,543
DRIVING WORKING TOTAL	1,323,180	1,363,333	2,430,080	400,34.
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
. Site is the interior				
Other Compensation	1,853	0	0	(
TOTAL PERSONAL SERVICES	1,853	0	0	(
Travel	1,306	0	0	(
Operating Services	5,029	0	0	(
Supplies	74,064	0	0	(
TOTAL OPERATING EXPENDITURES	80,400	0	0	(
DRIVING WORKTAG TOTAL	82,253	0	0	(
DRIVING WORKTAG: PG002224 LSUAM CBS - Graduate Teaching Supp				

FUNCTION: 0-INSTRUCTION Travel Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	865 137 1,003 2,324	BUDGETED 2021-22 0 0 0	BUDGETED 2022-23	2022-23+/-
Detail of Driving Worktag Costs by Function Function/Department Function/Department ACT 202 FUNCTION: 0-INSTRUCTION Travel Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges Other Charges OTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES OPERATING SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	865 137 1,003 2,324	2021-22	2022-23	
Detail of Driving Worktag Costs by Function Function/Department ACT 202 FUNCTION: 0-INSTRUCTION Travel Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	865 137 1,003 2,324	2021-22	2022-23	
FUNCTION: 0-INSTRUCTION Travel Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	865 137 1,003 2,324	2021-22	2022-23	
FUNCTION: 0-INSTRUCTION Travel Operating Services TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES ORIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES ORIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL OPERATING EXPENDED TO STANDARD OF TOTAL OPERATING SERVICES ORIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES OPERATING EXPENDITURES	865 137 1,003 2,324	2021-22	2022-23	
Travel Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES	865 137 1,003 2,324	0		2021 22
Travel Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	137 1,003 2,324			2021-22
Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	137 1,003 2,324			
Operating Services TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES	137 1,003 2,324			
TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,003 2,324	0	0	C
Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,324		0	C
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES		0	0	C
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES		0	0	C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	269	0	0	C
DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,593	0	0	C
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	3,596	0	0	C
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	22 077	FC 3C4	E0 0E2	1 001
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	32,877	56,361	58,052	1,691
DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	14,153 47,030	24,263 80,624	24,382 82,434	119 1,810
DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	47,030 47,030	80,624 80,624	82,434 82,434	•
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	47,030	80,024	82,434	1,810
FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES				
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	26,488	0	39,000	39,000
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,403	0	16,380	16,380
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	37,891	0	55,380	55,380
Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,063	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	3,209	0	0	0
TOTAL OPERATING EXPENDITURES	18,414	0	0	0
	23,687	0	0	0
Other Charges	1,990	0	0	0
TOTAL OTHER CHARGES	1,990	0	0	0
Gen Acquisitions	39,604	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,604	0	0	0
	103,172	0	55,380	55,380
			55,555	
DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser				
FUNCTION: 0-INSTRUCTION				
Operating Services	-12,402	0	0	0
Supplies	10,907	0	0	0
TOTAL OPERATING EXPENDITURES	-1,495	0	0	0
Gen Acquisitions	1,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,495	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
				· · · · · · · · · · · · · · · · · · ·
DRIVING WORKTAG: PG002235 LSUAM CBS - Research				
FUNCTION: 1-RESEARCH				
			-	
	18,248	1,255,806	1,484,610	228,804
	138,409	540,624	623,536	82,912
	156 657	1,796,430	2,108,146	311,716
DRIVING WORKTAG TOTAL 1,4	156,657	1,796,430	2,108,146	311,716
	156,657			
DRIVING WORKTAG: PG002236 LSUAM Feng SVM Corp Fund				

Doord of Doronto				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Operating Services	100	0	0	0
Supplies	7,815	0	0	0
TOTAL OPERATING EXPENDITURES	7,915	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	885	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	885	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG002237 LSUAM Abdelmoneim SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Communities	F		-	
Other Compensation Related Benefits	530	0	0	0
	41	0	0	0
TOTAL PERSONAL SERVICES	570	0	0	0
Operating Services	411	0	0	0
Supplies	7,089	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	900	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat				
ESOAM CBS Salary Savings heartocat				
FUNCTION: 1-RESEARCH				
Salaries	1,991	0	0	0
Related Benefits	857	0	0	0
TOTAL PERSONAL SERVICES	2,849	0	0	0
Travel	2,768	0	0	0
Operating Services	12,415	0	0	0
Supplies	20,150	0	0	0
TOTAL OPERATING EXPENDITURES	35,333	0	0	0
Professional Services	128	0	0	0
TOTAL OTHER CHARGES	128	0	0	0
DRIVING WORKTAG TOTAL	38,309	0	0	0
	55,555			
DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	3,760	0	0	0
Related Benefits	256	0	0	0
TOTAL PERSONAL SERVICES	4,016	0	0	0
Operating Services	34,778	0	0	0
Supplies	19,670	60,000	30,000	-30,000
TOTAL OPERATING EXPENDITURES	54,447	60,000	30,000	-30,000
Professional Services	26	0	0	0
Other Charges	266	0	0	0
TOTAL OTHER CHARGES	293	0	0	0
Gen Acquisitions	1,243	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,243	0	0	0
DRIVING WORKTAG TOTAL	59,998	60,000	30,000	-30,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and	d			
FUNCTION: 1-RESEARCH				
Salaries	86,868	138,241	140,361	2,120
Other Compensation	29,048	22,000	22,000	0
Related Benefits	39,566	59,513	58,952	-561
TOTAL PERSONAL SERVICES	155,482	219,754	221,313	1,559
Travel	4,165	5,000	4,000	-1,000
Operating Services	25,216	25,000	12,000	-13,000
Supplies	49,206	18,086	30,527	12,441
TOTAL OPERATING EXPENDITURES	78,586	48,086	46,527	-1,559
Professional Services	609	0	0	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	719	0	0	0
Gen Acquisitions	33,053	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,053	0	0	0
DRIVING WORKTAG TOTAL	267,840	267,840	267,840	0
FUNCTION: 1-RESEARCH				
Travel	-615	0	0	0
Supplies	615	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0 0	0
DRIVING WORKTAG TOTAL	0	0	U	0
DRIVING WORKTAG: PG007724 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	3,619	0	0	0
TOTAL PERSONAL SERVICES	3,619	0	0	0
DRIVING WORKTAG TOTAL	3,619	0	0	0
DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Progra	m			
FUNCTION: 0-INSTRUCTION				
	T .	,		
Other Compensation	58,749	0	0	0
TOTAL PERSONAL SERVICES	58,749	0	0	0
DRIVING WORKTAG TOTAL	58,749	0	0	0
DRIVING WORKTAG: PG009469 LSUAM New Faculty Start Up - Jeles				
FUNCTION: 1-RESEARCH				
Operating Services	446	0	0	0
Supplies	14,477	0	0	0
TOTAL OPERATING EXPENDITURES	14,923	0	0	0
Gen Acquisitions	55,609	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,609	0	0	0
DRIVING WORKTAG TOTAL	70,532	0	0	0
DRIVING WORKTAG: PG009470 LSUAM Yoshimura SVM Corp Fund				
Z Work (NO.) 3333-70 ESONIN TOSHINIU ASVIN COLPT UNU				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, , , , , , , , , , , , , , , ,	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH	,		ı	
Operating Services	7,208	0		0
Supplies	1,792	0	0	0
TOTAL OPERATING EXPENDITURES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG009471 LSUAM Ogundele SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	15	0	0	0
TOTAL PERSONAL SERVICES	15	0	0	0
Operating Services	3,247	0	0	0
Supplies	5,738	0	0	0
TOTAL OPERATING EXPENDITURES	8,985	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG009630 LSUAM New Faculty Start Up - Dirik				
FUNCTION: 1-RESEARCH				
Supplies	2,156	0	0	0
TOTAL OPERATING EXPENDITURES	2,156	0	0	0
DRIVING WORKTAG TOTAL	2,156	0	0	0
DRIVING WORKTAG: PG009631 LSUAM New Faculty Start Up - Noel				
FUNCTION: 1-RESEARCH				
TONE HOW. I-RESEARCH				
Salaries	0	42,566	0	-42,566
Related Benefits	0	18,325	0	-18,325
TOTAL PERSONAL SERVICES	0	60,891	0	-60,891
DRIVING WORKTAG TOTAL	0	60,891	0	-60,891
DRIVING WORKTAG: PG009633 LSUAM New Faculty Start Up - Patia				
FUNCTION: 1-RESEARCH				
Salaries	15,737	48,960	0	-48,960
Other Compensation	18,104	0	0	0
Related Benefits	10,918	21,077	0	-21,077
TOTAL PERSONAL SERVICES	44,759	70,037	0	-70,037
Operating Services	281	0	0	0
Supplies	3,133	0	0	0
TOTAL OPERATING EXPENDITURES	3,414	70.027	0 0	70.027
DRIVING WORKTAG TOTAL	48,172	70,037	U	-70,037
DRIVING WORKTAG: PG009694 LSUAM CBS - Dean Support				
FUNCTION: 1-RESEARCH				
Operating Services	2,208	0		0
Supplies	4,409	0	0	0
TOTAL OPERATING EXPENDITURES	6,617	0	0	0
Other Charges	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
Gen Acquisitions	136,103	0	0	0

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, , , , ,	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,103	0	0	0
DRIVING WORKTAG TOTAL	142,867	0	0	0
DRIVING WORKTAG: PG009708 LSUAM CBS - Graduate Stipend Supp	0			
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,775	54,640	105,640	51,000
TOTAL PERSONAL SERVICES	46,775	54,640	105,640	51,000
Travel	5,459	0	0	C
TOTAL OPERATING EXPENDITURES	5,459	0	0	C
DRIVING WORKTAG TOTAL	52,234	54,640	105,640	51,000
COST CENTER TOTAL	4,651,188	4,380,001	5,105,520	725,519
CCENTER: CC00297 Sch of VETM LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medica	<u> </u>			
ELINGTION & BURLINGSERVICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,269	423,797	0	422.70
Related Benefits	12,269		0	-423,797
		182,445	0	-182,445
TOTAL PERSONAL SERVICES	24,908	606,242	-	-606,242
Operating Services	365,218	12.004	566,993	566,993
Supplies TOTAL OPERATING EXPENDITURES	465,737	12,994	5,000	-7,994
				FF0 000
	830,955	12,994	571,993	
Professional Services	44	0	0	C
Professional Services TOTAL OTHER CHARGES	44	0	0	C
Professional Services TOTAL OTHER CHARGES Gen Acquisitions	44 44 65,894	0 0	0 0 65,000	558,999 0 0 65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	44 44 65,894 65,894	0 0 0	0 0 65,000 65,000	65,000 65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions	44 44 65,894	0 0	0 0 65,000	65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	44 44 65,894 65,894	0 0 0	0 0 65,000 65,000	65,000 65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	44 44 65,894 65,894	0 0 0	0 0 65,000 65,000	65,000 65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap	44 44 65,894 65,894	0 0 0	0 0 65,000 65,000	65,000 65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	44 44 65,894 65,894	0 0 0	0 0 65,000 65,000	65,000 65,000
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap	44 44 65,894 65,894 921,801	0 0 0 0 619,236	0 0 65,000 65,000 636,993	65,000 65,000 17,757
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE	44 44 65,894 65,894 921,801	0 0 0 0 619,236	0 0 65,000 65,000	65,000 65,000 17,757
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries	44 44 65,894 65,894 921,801 81,230 34,970	0 0 0 0 619,236 144,944 62,398	0 0 65,000 65,000 636,993	65,000 65,000 17,757 -144,944 -62,398
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	44 44 65,894 65,894 921,801 81,230 34,970 116,200	0 0 0 0 619,236	0 65,000 65,000 636,993	-144,944 -62,398 -207,342
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200	0 0 0 0 619,236	0 65,000 65,000 636,993	-144,944 -62,398 -207,342
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963	0 0 0 0 619,236	0 65,000 65,000 636,993 0 0 0 0 7,000	-144,944 -62,398 -207,342
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141	0 0 0 0 619,236	0 65,000 65,000 636,993	-144,944 -62,398 -207,342
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372	-144,944 -62,398 -207,342 (214,210
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372	-144,944 -62,398 -207,342 (214,210
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372	-144,944 -62,398 -207,342 (214,210
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372	-144,944 -62,398 -207,342 (214,210
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372	-144,944 -62,398 -207,342 (214,210
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372	-144,944 -62,398 -207,342 (214,210
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372	-144,944 -62,398 -207,342 (214,210 6,868
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S FUNCTION: 2-PUBLIC SERVICE	81,230 81,230 34,970 116,200 1,200 963 121,141 123,304 239,504	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162 239,504	0 65,000 65,000 636,993 0 0 7,000 239,372 246,372 246,372	-144,944 -62,398 -207,342 (214,210 6,868
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S FUNCTION: 2-PUBLIC SERVICE Travel	44 44 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304 239,504	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162 239,504	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372 246,372	-144,944 -62,398 -207,342 (214,210 6,868
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S FUNCTION: 2-PUBLIC SERVICE Travel Operating Services	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304 239,504	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162 239,504	0 65,000 65,000 636,993 0 0 7,000 239,372 246,372 246,372	-144,944 -62,398 -207,342 (0 214,210 6,868
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304 239,504 457 7,940 37,138	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162 239,504	0 65,000 65,000 636,993 0 0 0 7,000 239,372 246,372 246,372	-144,944 -62,398 -207,342 (0 214,210 6,868
Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG008671 LSUAM Reagant Sales & Services - S FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	44 44 65,894 65,894 921,801 81,230 34,970 116,200 1,200 963 121,141 123,304 239,504 457 7,940 37,138 45,535	0 0 0 0 619,236 144,944 62,398 207,342 0 7,000 25,162 32,162 239,504	0 65,000 65,000 636,993 0 0 0,7,000 239,372 246,372 246,372	65,000 65,000 17,757

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009116 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	97,897	68,370	136,685	68,315
Related Benefits	42,815	29,433	57,408	27,975
TOTAL PERSONAL SERVICES	140,713	97,803	194,093	96,290
Travel	0	4,000	0	-4,000
Operating Services	-232,710	-266,803	-314,093	-47,290
Supplies	121,877	165,000	120,000	-45,000
TOTAL OPERATING EXPENDITURES	-110,833	-97,803	-194,093	-96,290
DRIVING WORKTAG TOTAL	29,880	0	0	0
DDIVING MODIFIES DOGGOAT THE CHARALLA DDIVING AND A THE COMMENT OF				
DRIVING WORKTAG: PG009117 LSUAM LADDL - Histopathology Core				
FUNCTION 4 DECEMBER				
FUNCTION: 1-RESEARCH				
Salaries	64,897	102,554	89,600	12.054
Related Benefits	28,634	44,149	37,632	-12,954 -6,517
TOTAL PERSONAL SERVICES	93,531	146,703	127,232	-19,471
DRIVING WORKTAG TOTAL	93,531	146,703	127,232	-19,471 - 19,471
COST CENTER TOTAL	1,330,318	1,005,443	1,010,597	5,154
COST CENTER TOTAL	1,330,318	1,003,443	1,010,337	3,134
CCENTER: CC00298 Sch of VETM Library				
CCEIVIER. CC00238 SCHOLVETWI Elbrary				
DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library				
DRIVING WORKTAG. FG002273 L30AWI Vetermary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Colories	450.000	154,293	160,140	F 0.47
Salaries Related Benefits	150,669	,		5,847
	64,867	66,423	67,259	836
TOTAL PERSONAL SERVICES	215,537	220,716	227,399	6,683
Travel	1,696 2,776	4,138 3,000	2,000	-2,138
Operating Services			3,500	500
Supplies TOTAL OPERATING EXPENDITURES	3,580 8,052	3,000 10,138	5,288 10,788	2,288 650
Library Acquisitions	1,175	10,138	10,788	030
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,175	0	0	0
DRIVING WORKTAG TOTAL	224,764	230,854	238,187	7,333
DRIVING WORKIAG IOIAL	224,764	230,834	230,107	7,333
DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library				
DINIVING WORKING. 1 G002274 LOOMIN Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
- S. C. S. C.				
Operating Services	18,092	0	0	0
Supplies	505	0	0	0
TOTAL OPERATING EXPENDITURES	18,597	0	0	0
Library Acquisitions	6,110	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,110	25,000	25,000	0
DRIVING WORKTAG TOTAL	24,707	25,000	25,000	0
	1,,,			<u> </u>
DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	139,180	0	0	0
TOTAL OPERATING EXPENDITURES	139,180	0	0	0
	255,100			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
Library Acquisitions	0	133,000	140,000	7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	133,000	140,000	7,000
DRIVING WORKTAG TOTAL	139,180	133,000	140,000	7,000
		,	•	•
DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod				
·				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	37,293	39,111	40,428	1,317
Related Benefits	16,056	16,838	16,980	142
TOTAL PERSONAL SERVICES	53,349	55,949	57,408	1,459
Operating Services	0	0	0	C
TOTAL OPERATING EXPENDITURES	0	0	0	C
DRIVING WORKTAG TOTAL	53,349	55,949	57,408	1,459
COST CENTER TOTAL	442,000	444,803	460,595	15,792
CCENTER: CC00299 Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,812	40,000	52,750	12,750
Related Benefits	4,027	0	0	C
TOTAL PERSONAL SERVICES	15,839	40,000	52,750	12,750
Travel	-996	0	0	C
Operating Services	44,168	26,000	26,000	C
Supplies	116,260	529,000	364,000	-165,000
TOTAL OPERATING EXPENDITURES	159,433	555,000	390,000	-165,000
Professional Services	6,000	30,000	30,000	C
Other Charges	1,745	0	0	C
TOTAL OTHER CHARGES	7,745	30,000	30,000	C
Gen Acquisitions	28,609	45,000	45,000	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,609	45,000	45,000	C
DRIVING WORKTAG TOTAL	211,626	670,000	517,750	-152,250
DRIVING WORKTAG: PG002281 LSUAM Vet.Med Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	660,129	841,038	968,176	127,138
Other Compensation	42,170	15,000	12,000	-3,000
Related Benefits	286,372	362,067	406,634	44,567
TOTAL PERSONAL SERVICES	988,671	1,218,105	1,386,810	168,705
Travel	14,425	35,000	27,000	-8,000
Operating Services	8,348	25,500	32,000	6,500
Supplies TOTAL OPERATING EXPENDITURES	37,473	30,000	35,000	5,000
TOTAL OPERATING EXPENDITURES	60,246	90,500	94,000	3,500
Professional Services	10,242	15,000	17,750	2,750
Other Charges	12,786	15.000	17.750	2.750
TOTAL OTHER CHARGES	23,028	15,000	17,750	2,750
Gen Acquisitions	2,487	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,487	1 222 605	1 408 560	174.055
DRIVING WORKTAG TOTAL	1,074,432	1,323,605	1,498,560	174,955
DDIVING WORKER CORRESPONDED TO THE CORRESPONDE				
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffilig Worklag Costs by Full Ction				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES	1			
Salaries	73,739	73,739	73,526	-213
Related Benefits	11,345	11,345	11,312	-33
TOTAL PERSONAL SERVICES	85,084	85,084	84,838	-246
Operating Services	28,362	28,362	28,279	-83
TOTAL OPERATING EXPENDITURES	28,362	28,362	28,279	-83
DRIVING WORKTAG TOTAL	113,446	113,446	113,117	-329
DRIVING WORKTAG: PG007984 LSUAM Student Services - Self Gene				
·				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	5,580	0	0	C
TOTAL OPERATING EXPENDITURES	5,580	0	0	C
DRIVING WORKTAG TOTAL	5,580	0	0	(
DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab				
1 1				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,500	0	0	C
Related Benefits	115	0	0	C
TOTAL PERSONAL SERVICES	1,615	0	0	C
Travel	1,598	0	0	C
Operating Services	3,590	0	0	0
Supplies	51,410	0	175,000	175,000
TOTAL OPERATING EXPENDITURES	56,598	0	175,000	175,000
Other Charges	-20,181	0	0	C
TOTAL OTHER CHARGES	-20,181	0	0	C
Gen Acquisitions	132,561	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	132,561	0	0	C
DRIVING WORKTAG TOTAL	170,593	0	175,000	175,000
	.,		.,	
DRIVING WORKTAG: PG009561 LSUAM SVM Admissions and Recruitin				
FUNCTION: 3-ACADEMIC SUPPORT				
TONCHON. 3-ACADEMIC SOFT ON				
Travel	47	0	0	C
Operating Services	43	0	0	C
Supplies	2,183	0	16,000	16,000
TOTAL OPERATING EXPENDITURES	2,272	0	16,000	16,000
Other Charges	578	0	0	C
TOTAL OTHER CHARGES	578	0	0	C
DRIVING WORKTAG TOTAL	2,850	0	16,000	16,000
DRIVING WORKTAG: PG009968 LSUAM Student Services - Education	-			
FUNCTION: 0-INSTRUCTION				
PONE HON: U-INSTRUCTION				
Operating Services	28	0	0	(
Supplies	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	28	0	40,000	40,000
DRIVING WORKTAG TOTAL	28	0	40,000	40,000
COST CENTER TOTAL	1,578,554	2,107,051	2,360,427	253,376
CCENTER: CC00302 Sch of VETM Institutional Support - Campus Charg				
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Form BION-AA Institution: Louisians State University	Board of Regents					
Institution: Louisiana State University						
Name						
Rational Budgetton Budgetton Budgetton 2022-23 2022-23 2021-22 2021-22						
Prinction/Department 2021-22 2021-22 2022-23 2021-22 2021-22 2022-23 2021-22 2021-22 2022-23 2021-22 2021-22 2022-23 2021-22 2021-22 2021-22 2022-23 2021-22 2	Detail of Diffillig Worktag costs by Function					
DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp	Function/Department	A	CTUAL	BUDGETED	BUDGETED	2022-23+/-
Salaries 1,566,986 1,566,986 1,566,986 1,515,055 51, 86 86 86 86 86 86 86 86	runction, bepartment	20	021-22	2021-22	2022-23	2021-22
Salaries 1,566,986 1,566,986 1,566,986 1,515,055 51, 86 86 86 86 86 86 86 86						
Salaries 1,566,986 1,566,986 1,566,986 1,515,055 51, 86 86 86 86 86 86 86 86	DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp					
Salaries 1,566,986 1,566,986 1,515,505 51, 86 81,861,868						
Related Benefits	FUNCTION: 5-INSTITUTIONAL SUPPORT					
Related Benefits	Salaries	1	1,566,986	1,566,986	1,515,505	-51,481
TOTAL PERSONAL SERVICES 1,784.694 1,725.983 -88. Operating Services 648.524	Related Benefits					-7,230
TOTAL OPERATING EXPENDITURES	TOTAL PERSONAL SERVICES	1	L,784,694	1,784,694	1,725,983	-58,711
DRIVING WORKTAG: PG002296 LSUAM Veterinary Medicine - Comput	Operating Services		648,524	648,524	610,950	-37,574
DRIVING WORKTAG: PG002296 LSUAM Veterinary Medicine - Comput			648,524	648,524		-37,574
DRIVING WORKTAG: PG002296 LSUAM Veterinary Medicine - Comput	DRIVING WORKTAG TOTAL	2				-96,285
FUNCTION: 5-INSTITUTIONAL SUPPORT		'				•
Supplies	DRIVING WORKTAG: PG002296 LSUAM Veterinary Medicine - Comput					
TOTAL OPERATING EXPENDITURES	FUNCTION: 5-INSTITUTIONAL SUPPORT					
TOTAL OPERATING EXPENDITURES	Sunnlies		452	Λ	n	0
DRIVING WORKTAG TOTAL 458 0 0						0
CCENTER: CC00303 Sch of VETM Build Operations and Maintenance				_		0
CCENTER: CC00303 Sch of VETM Build Operations and Maintenance						-96,285
DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv FUNCTION: 6-PLANT OP. & MAINT. Salaries 346,950 329,292 343,522 14, 144,109 141,760 144,279 2, 170 144,109 141,760 144,279 2, 170 144,109 141,760 144,279 2, 170 144,109 141,760 144,279 2, 170 144,109 141,760 144,279 2, 170 157 149,059 471,052 487,801 16, 17avel 1,277 0 0 0 17avel 1,277 0 0 0 17avel 1,277 0 0 0 17avel 2,989 28,000 2,000 58,000 36, 17avel 2,989 28,000 2,000 2,00 2,0	COST CENTER TOTAL		2,433,070	2,433,210	2,330,333	-50,203
Related Benefits	FUNCTION: 6-PLANT OP. & MAINT.					
Related Benefits						
TOTAL PERSONAL SERVICES 491,059 471,052 487,801 16,	Salaries		346,950	329,292	343,522	14,230
1,277	Related Benefits		144,109	141,760	144,279	2,519
Section Services Section Sec	TOTAL PERSONAL SERVICES		491,059			16,749
Supplies 2,989 28,000 2,000 -26,	Travel					0
TOTAL OPERATING EXPENDITURES 61,603 50,000 60,000 10,						36,000
DRIVING WORKTAG TOTAL 552,662 521,052 547,801 26,						-26,000
DRIVING WORKTAG: PG002300 LSUAM Building Security FUNCTION: 6-PLANT OP. & MAINT. Salaries 203,977 223,791 236,954 13, Other Compensation 0 2,000 0 -2, Related Benefits 82,343 87,732 89,021 1, TOTAL PERSONAL SERVICES 286,320 313,523 325,975 12, Operating Services 121,204 121,525 125,000 3, Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Total PERSONAL SERVICES 0 0 2,500 1,000 -1, Total PERSONAL SERVICES 0 0 2,500 1,000 -1, Travel 96 0 0 0	TOTAL OPERATING EXPENDITURES				,	10,000
FUNCTION: 6-PLANT OP. & MAINT. Salaries	DRIVING WORKTAG TOTAL		552,662	521,052	547,801	26,749
Salaries 203,977 223,791 236,954 13, Other Compensation 0 2,000 0 -2, Related Benefits 82,343 87,732 89,021 1, TOTAL PERSONAL SERVICES 286,320 313,523 325,975 12, Operating Services 121,204 121,525 125,000 3, Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte 5 10 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0 0	DRIVING WORKTAG: PG002300 LSUAM Building Security					
Other Compensation 0 2,000 0 -2,200 Related Benefits 82,343 87,732 89,021 1, TOTAL PERSONAL SERVICES 286,320 313,523 325,975 12, Operating Services 121,204 121,525 125,000 3, Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte 5 5 10 1,000 -1, FUNCTION: 6-PLANT OP. & MAINT. 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0 0	FUNCTION: 6-PLANT OP. & MAINT.					
Other Compensation 0 2,000 0 -2,200 Related Benefits 82,343 87,732 89,021 1, TOTAL PERSONAL SERVICES 286,320 313,523 325,975 12, Operating Services 121,204 121,525 125,000 3, Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte 5 5 10 1,000 -1, FUNCTION: 6-PLANT OP. & MAINT. 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0 0						
Related Benefits 82,343 87,732 89,021 1, TOTAL PERSONAL SERVICES 286,320 313,523 325,975 12, Operating Services 121,204 121,525 125,000 3, Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0 0						13,163
TOTAL PERSONAL SERVICES 286,320 313,523 325,975 12, Operating Services 121,204 121,525 125,000 3, Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0	·		_			-2,000
Operating Services 121,204 121,525 125,000 3,500 5,000 1,1,704 121,525 125,000 3,500 5,000 1,1,704 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 -1,704 1,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,289</td>						1,289
Supplies 4,164 3,500 5,000 1, TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0 0						12,452
TOTAL OPERATING EXPENDITURES 125,368 125,025 130,000 4, DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0						3,475
DRIVING WORKTAG TOTAL 411,687 438,548 455,975 17, DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0						1,500
DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0						4,975
FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0	DRIVING WORKTAG TOTAL		411,687	438,548	455,975	17,427
Other Compensation 0 2,500 1,000 -1, TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0	DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte					
TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0	FUNCTION: 6-PLANT OP. & MAINT.					
TOTAL PERSONAL SERVICES 0 2,500 1,000 -1, Travel 96 0 0	Other Compensation		0	2.500	1.000	-1,500
Travel 96 0 0	·					-1,500
						0
ODCIDUITS DELYICO 1 43.0371 30.0001 36.0001	Operating Services		43,859	58,000		C

Board of Regents Form BOR-4A Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runding peparament	2021-22	2021-22	2022-23	2021-22
Supplies	1,877	2,000	2,000	C
TOTAL OPERATING EXPENDITURES	45,832	60,000	60,000	C
Professional Services	25	0	0	C
TOTAL OTHER CHARGES	25	0	0	C
DRIVING WORKTAG TOTAL	45,857	62,500	61,000	-1,500
DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	533,711	540,695	586,303	45,608
Other Compensation	22,840	0	0	C
Related Benefits	200,675	215,120	229,027	13,907
TOTAL PERSONAL SERVICES	757,226	755,815	815,330	59,515
Travel	876	0	0	100.000
Operating Services	346,893	384,000	484,000	100,000
Supplies TOTAL OPERATING EVERNITURES	47,265	75,000	100,000	25,000
TOTAL OPERATING EXPENDITURES Professional Services	395,033 230	459,000 0	584,000 0	125,000
TOTAL OTHER CHARGES	230	0	0	0
Gen Acquisitions	7,352	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,352	0	0	0
DRIVING WORKTAG TOTAL	1,159,840	1,214,815	1,399,330	184,515
FUNCTION: 6-PLANT OP. & MAINT.	2,130,035	1 675 000	2,650,000	075 000
Operating Services TOTAL OPERATING EXPENDITURES	2,130,035	1,675,000	2,650,000	
	2,130,033		2 650 000	975,000
DRIVING WORKTAG TOTAL	2,130,035	1,675,000 1,675,000	2,650,000 2,650,000	975,000
	2,130,035	1,675,000	2,650,000 2,650,000	975,000 975,000 975,00 0
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations	2,130,035			975,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT.		1,675,000	2,650,000	975,000 975,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries	4,297	1,675,000 4,385	2,650,000 4,517	975,000 975,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits	4,297 1,839	1,675,000 4,385 1,888	2,650,000 4,517 1,897	975,000 975,000 132
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES	4,297 1,839 6,136	1,675,000 4,385 1,888 6,273	2,650,000 4,517 1,897 6,414	975,000 975,000 132 9
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	4,297 1,839 6,136 -13,006	1,675,000 4,385 1,888 6,273 -10,273	2,650,000 4,517 1,897 6,414 -10,414	975,000 975,000 132 <u>9</u> 141 -141
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	4,297 1,839 6,136 -13,006 3,447	1,675,000 4,385 1,888 6,273 -10,273 4,000	4,517 1,897 6,414 -10,414 4,000	975,000 975,000 132 9 141 -141
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	4,297 1,839 6,136 -13,006	1,675,000 4,385 1,888 6,273 -10,273	2,650,000 4,517 1,897 6,414 -10,414	975,000 975,000 132 975,000 141 -141 00 -141
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,297 1,839 6,136 -13,006 3,447 -9,559	4,385 1,888 6,273 -10,273 4,000 -6,273	4,517 1,897 6,414 -10,414 4,000 -6,414	975,000 975,000 132 975,000 141 -141 (0
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	4,297 1,839 6,136 -13,006 3,447 -9,559	4,385 1,888 6,273 -10,273 4,000 -6,273	4,517 1,897 6,414 -10,414 4,000 -6,414	975,000 975,000 132 975,000 141 -141 (0
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT.	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0	975,000 975,000 132 975,000 141 -141 0
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT. Operating Services	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0	975,000 975,000 132 5 141 -141 0 -141
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT. Operating Services Supplies	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423 411,498	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0	975,000 975,000 132 5 141 -141 0 -141 0
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT. Operating Services	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0	975,000 975,000 132 5 141 -141 (
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT. Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423 411,498 131 411,629	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0 450,000 0 450,000	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0 539,000 0 539,000	975,000 975,000 975,000 132 142 -143 (142 -143 (143 (144
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT. Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423 411,498 131 411,629	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0 450,000 0 450,000	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0 539,000 0 539,000	975,000 975,000 975,000 132 142 -143 (142 -143 (143 (144
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations FUNCTION: 6-PLANT OP. & MAINT. Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten FUNCTION: 6-PLANT OP. & MAINT. Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG002307 LSUAM Major Repair And Alterations	4,297 1,839 6,136 -13,006 3,447 -9,559 -3,423 411,498 131 411,629	1,675,000 4,385 1,888 6,273 -10,273 4,000 -6,273 0 450,000 0 450,000	2,650,000 4,517 1,897 6,414 -10,414 4,000 -6,414 0 539,000 0 539,000 539,000	975,000 975,000 975,000 132 5 141 -141 (-141 (89,000 89,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	167,905	0	0	0
TOTAL OPERATING EXPENDITURES	496,110	0	0	0
Professional Services	21,745	0	0	0
Other Charges	952,848	0	0	0
TOTAL OTHER CHARGES	974,593	0	0	0
Gen Acquisitions	66,164	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,164	0	0	0
DRIVING WORKTAG TOTAL	1,536,868	0	0	0
DRIVING WORKTAG: PG009010 LSUAM Plumbing Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	150,773	0	0	0
Supplies	5,567	0	0	0
TOTAL OPERATING EXPENDITURES	156,340	0	0	0
DRIVING WORKTAG TOTAL	156,340	0	0	0
DRIVING WORKTAG: PG009011 LSUAM Electrical Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Onorating Sandage	0.163	0	0	0
Operating Services	9,162	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	14,910			
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	24,072 24,072	0 0	0 0	0 0
DRIVING WORKIAG IOTAL	24,072	U		
DRIVING WORKTAG: PG009012 LSUAM HVAC Maintenance				
State of the sta				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	150,314	0	0	0
Supplies	77,144	0	0	0
TOTAL OPERATING EXPENDITURES	227,458	0	0	0
Gen Acquisitions	38,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,200	0	0	0
DRIVING WORKTAG TOTAL	265,658		0	0
COST CENTER TOTAL	6,691,227	4,361,915	5,653,106	1,291,191
CCENTER: CC00304 Sch of VETM Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet.Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	102.027	105 000	105 000	
Other Charges TOTAL OTHER CHARGES	182,827	185,000	185,000	0
	182,827	185,000	185,000 185,000	0
DRIVING WORKTAG TOTAL	182,827	185,000	103,000	
DRIVING WORKTAG: PG002312 LSUAM Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	116,400	116,400	116,400	0
TOTAL OTHER CHARGES	116,400	116,400	116,400	0
DRIVING WORKTAG TOTAL	116,400	116,400	116,400	0
				-

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Because Briting Workedge costs by Fairce Costs			211205552	2022.22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants	2021-22	2021-22	2022-23	2021-22
Driving Working. 1 9002314 ESOAW Vet Wed Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	462,868	450,000	463,000	13,000
TOTAL OTHER CHARGES	462,868	450,000	463,000	13,000
DRIVING WORKTAG TOTAL	462,868	450,000	463,000	13,000
DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-179,607	-127,000	-180,000	-53,000
TOTAL OTHER CHARGES	-179,607	-127,000	-180,000	-53,000
DRIVING WORKTAG TOTAL	-179,607	-127,000	-180,000	-53,000
DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	86,651	152,707	87,000	-65,707
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	86,651 86,651	152,707 152,707	87,000 87,000	-65,707
DRIVING WORKIAG IOIAL	80,051	152,707	87,000	-65,707
DRIVING WORKTAG: PG002317 LSUAM Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,750	31,500	31,500	0
TOTAL OTHER CHARGES	30,750	31,500	31,500	0
DRIVING WORKTAG TOTAL	30,750	31,500	31,500	0
		. ,	, , , , , , ,	
DRIVING WORKTAG: PG007204 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	41,331	41,331	0
TOTAL OTHER CHARGES	0	41,331	41,331	0
DRIVING WORKTAG TOTAL	0	41,331	41,331	0
COST CENTER TOTAL	699,889	849,938	744,231	-105,707
CCENTER: CC00307 Sch of VETM Deans Office - Interdisciplinary				
CCENTER. CC00307 SCHOLVETWI Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00006241 CS 2018 - 2019 USDA 1433 (SPS T				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Other Compensation	1,000	0	0	0
TOTAL PERSONAL SERVICES	1,000 861	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	861	0	0	0
DRIVING WORKTAG TOTAL	1,861	0	0	0
DIEVING WORKING TOTAL	1,601	U	U	<u> </u>
DRIVING WORKTAG: GR-00007308 CS 2020 The Boehringer Ingelhei				
FUNCTION: 7-SCHOL. & FELLOW.				

Form BON-4A Institution 1. Louisiana State University Detail of Driving Working Costs by Function Function/Department	Poard of Pogonts				
Institution: Louisians State University Detail of Driving Working Costs by Function Prunction/Department ACTUAL BUDGETED 2022-23 2021-22 202	Board of Regents				
National National					
Panction/Department					
Punction/Department 2021-22 20	Decan of Briting Working costs by Function				_
2021-22 2021-22 2022-23 2022-23 2022	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	, , , ,	2021-22	2021-22	2022-23	2021-22
	Other Charges	16,214	0	0	(
DRIVING WORKTAG: GR-0009639 CS Phylogenomic assessment of F	TOTAL OTHER CHARGES		0	0	(
Deliver Charges	DRIVING WORKTAG TOTAL	16,214	0	0	
Deliver Charges					
Deliver Charges	DRIVING WORKTAG: GR-00009639 CS Phylogenomic assessment of F				
Deliver Charges					
1,459 0 0	FUNCTION: 7-SCHOL. & FELLOW.				
1,459 0 0		1			
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro					(
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION ORIVING WORKTAG: PG002323 LSUAM Work/Study-Instruction Vet FUNCTION: 0-INSTRUCTION DRIVING WORKTAG: PG002323 LSUAM Work/Study-Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation					(
### FUNCTION: 0-INSTRUCTION Other Compensation	DRIVING WORKIAG IOTAL	1,459	U	U	
### FUNCTION: 0-INSTRUCTION Other Compensation	DRIVING WORKTAG: DC002222 LSUAM Graduate Student Stinend Dro				
Dither Compensation 35,043 76,500	Districted WORKTAG. F G002322 L30AW Graudite Student Stipend P10				
Dither Compensation 35,043 76,500	FUNCTION: 0-INSTRUCTION				
TOTAL PERSONAL SERVICES 35,043 76,500 76	Tonemon. V manuacitor				
TOTAL PERSONAL SERVICES 35,043 76,500 76	Other Compensation	35.043	76.500	76.500	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002323 LSUAM Work/Study-Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation	TOTAL PERSONAL SERVICES				(
The compensation Substitution	DRIVING WORKTAG TOTAL			76,500	(
The compensation Substitution			-		
Contain Compensation Compensat	DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet				
Contain Compensation Compensat					
TOTAL PERSONAL SERVICES 599 0 0 0	FUNCTION: 0-INSTRUCTION				
TOTAL PERSONAL SERVICES 599 0 0 0		<u>.</u>			
Section Sect					(
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries					(
FUNCTION: 0-INSTRUCTION Salaries 0 265,000 450,000 185,000 Related Benefits 0 114,083 189,000 74,91 TOTAL PERSONAL SERVICES 0 379,083 639,000 259,91 Operating Services 0 750,000 526,133 -223,86 GOTAL OPERATING EXPENDITURES 0 750,000 526,133 -223,86 GEN Acquisitions 0 558,770 531,284 -27,48 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 558,770 531,284 -27,48 DRIVING WORKTAG TOTAL 0 1,687,853 1,696,417 8,56 DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 DRIVING WORKTAG TOTAL 1 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	DRIVING WORKTAG TOTAL	599	0	0	(
FUNCTION: 0-INSTRUCTION Salaries 0 265,000 450,000 185,000 Related Benefits 0 114,083 189,000 74,91 TOTAL PERSONAL SERVICES 0 379,083 639,000 259,91 Operating Services 0 750,000 526,133 -223,86 GOTAL OPERATING EXPENDITURES 0 750,000 526,133 -223,86 GEN Acquisitions 0 558,770 531,284 -27,48 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 558,770 531,284 -27,48 DRIVING WORKTAG TOTAL 0 1,687,853 1,696,417 8,56 DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 DRIVING WORKTAG TOTAL 1 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	DRIVING WORKTAG, DC002224 I SHAM Seh of VETM Interdise Inst				
Salaries 0 265,000 450,000 185,000	DRIVING WORK TAG. PG002324 LSOAW SCHOLVETWI-IIITERUISCHISC				
Salaries 0 265,000 450,000 185,000	FUNCTION: 0-INSTRUCTION				
Related Benefits 0 111,083 189,000 74,91 TOTAL PERSONAL SERVICES 0 379,083 639,000 259,91 Operating Services 0 750,000 526,133 -223,86 Gen Acquisitions 0 558,770 531,284 -27,48 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 558,770 531,284 -27,48 DRIVING WORKTAG TOTAL 0 1,687,853 1,696,417 8,56 DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 3,0633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	Tonemon. V manuacitor				
Related Benefits 0 111,083 189,000 74,91 TOTAL PERSONAL SERVICES 0 379,083 639,000 259,91 Operating Services 0 750,000 526,133 -223,86 Gen Acquisitions 0 558,770 531,284 -27,48 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 558,770 531,284 -27,48 DRIVING WORKTAG TOTAL 0 1,687,853 1,696,417 8,56 DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 3,0633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	Salaries	0	265.000	450.000	185.000
TOTAL PERSONAL SERVICES 0 379,083 639,000 259,91	Related Benefits				74,917
Operating Services 0 750,000 \$26,133 -223,86 TOTAL OPERATING EXPENDITURES 0 750,000 \$26,133 -223,86 Gen Acquisitions 0 558,770 \$31,284 -27,48 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 558,770 \$31,284 -27,48 DRIVING WORKTAG TOTAL 0 1,687,853 1,696,417 8,56 FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G	TOTAL PERSONAL SERVICES	0			
TOTAL OPERATING EXPENDITURES 0 750,000 526,133 -223,86	Operating Services	0			-223,867
Gen Acquisitions 0 558,770 531,284 -27,48 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 558,770 531,284 -27,48 DRIVING WORKTAG TOTAL 0 1,687,853 1,696,417 8,56 DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off	TOTAL OPERATING EXPENDITURES				-223,867
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off	Gen Acquisitions	0	558,770	531,284	-27,486
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	TOTAL ACQUISITIONS & MAJOR REPAIRS	0	558,770	531,284	-27,486
FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	DRIVING WORKTAG TOTAL	0	1,687,853	1,696,417	8,564
FUNCTION: 0-INSTRUCTION Salaries 71,157 129,080 84,472 -44,60 Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80					
Salaries 71,157 129,080 84,472 -44,60	DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off				
Salaries 71,157 129,080 84,472 -44,60					
Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	FUNCTION: 0-INSTRUCTION				
Other Compensation 54,933 46,000 34,520 -11,48 Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80					
Related Benefits 30,633 75,372 35,478 -39,89 TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80					
TOTAL PERSONAL SERVICES 156,723 250,452 154,470 -95,98 DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80					
DRIVING WORKTAG TOTAL 156,723 250,452 154,470 -95,98 DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80					
DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80					
FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	DIVING WORKIAG IOIAL	156,/23	250,452	154,470	-95,98
FUNCTION: 1-RESEARCH Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	DRIVING WORKTAG: PG002327 I SHAM Interdisciplinary Passarch G				
Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	Diving work Ind. F0002327 L30AW IIILEI UISCIPIII di y nesedi CII G				
Salaries 741 0 0 Other Compensation 340,559 354,200 363,000 8,80	FUNCTION: 1-RESEARCH				
Other Compensation 340,559 354,200 363,000 8,80	TOTO TOTAL TREALMENT				
Other Compensation 340,559 354,200 363,000 8,80	Salaries	741	n	n	
	TOTAL PERSONAL SERVICES	341,300	354,200	363,000	8,80

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tanonon, Zoparanion	2021-22	2021-22	2022-23	2021-22
Travel	648	0	0	0
Operating Services	523	16,000	80,000	64,000
Supplies	0	69,500	70,500	1,000
TOTAL OPERATING EXPENDITURES	1,171	85,500	150,500	65,000
Professional Services	109	0	0	0
Other Charges	1,563	0	0	0
TOTAL OTHER CHARGES	1,672	0	0	0
DRIVING WORKTAG TOTAL	344,143	439,700	513,500	73,800
DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	8,191	8,500	8,500	0
Supplies	9,808	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	17,999	10,000	10,000	0
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	190	0	0	0
DRIVING WORKTAG TOTAL	18,189	10,000	10,000	0
COST CENTER TOTAL	574,230		2,450,887	-13,618
LINUT/COLLECTIONAL		42,428,794	46,687,468	4,258,674
UNIT/COLLEGE TOTAL UNIT/COLLEGE: Senior VProvost Academic Affairs	42,648,082			
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art	42,648,082			
UNIT/COLLEGE: Senior VProvost Academic Affairs	42,648,082			
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art			449,841	9,830
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries	42,648,082 434,216 12,992	440,011	449,841	
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT	434,216	440,011	·	0
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	434,216 12,992	440,011	0	-11,164
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	434,216 12,992 195,140	440,011 0 198,017	0 186,853	-11,164 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	434,216 12,992 195,140 642,348	440,011 0 198,017 638,028	0 186,853 636,694	-11,164 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	434,216 12,992 195,140 642,348 1,470	440,011 0 198,017 638,028	0 186,853 636,694 0	-11,164 -1,334 0
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	434,216 12,992 195,140 642,348 1,470 1,470	440,011 0 198,017 638,028 0	0 186,853 636,694 0	0 -11,164 -1,334 0 0
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services	434,216 12,992 195,140 642,348 1,470 1,470 2,219	440,011 0 198,017 638,028 0 0	0 186,853 636,694 0 0	0 -11,164 -1,334 0 0
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	434,216 12,992 195,140 642,348 1,470 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0	0 186,853 636,694 0 0	-11,164 -1,334 (
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	434,216 12,992 195,140 642,348 1,470 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0	0 186,853 636,694 0 0	0 -11,164 -1,334 0 0
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen	434,216 12,992 195,140 642,348 1,470 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0	0 186,853 636,694 0 0	0 -11,164 -1,334 0 0 0 0 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen	434,216 12,992 195,140 642,348 1,470 2,219 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 0 638,028	0 186,853 636,694 0 0 0 636,694	0 -11,164 -1,334 0 0 0 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen FUNCTION: 3-ACADEMIC SUPPORT Operating Services	434,216 12,992 195,140 642,348 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 0 638,028	0 186,853 636,694 0 0 0 636,694	0 -11,164 -1,334 0 0 0 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	434,216 12,992 195,140 642,348 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 0 638,028	0 186,853 636,694 0 0 0 636,694 301,946	0 -11,164 -1,334 0 0 0 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	434,216 12,992 195,140 642,348 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 0 638,028	0 186,853 636,694 0 0 0 636,694 301,946	C -11,164 -1,334 C C C C C C C C C C C C C C C C C C C
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	434,216 12,992 195,140 642,348 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 0 638,028	0 186,853 636,694 0 0 0 636,694 301,946	C -11,164 -1,334 C C C C C C C C C C C C C C C C C C C
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	434,216 12,992 195,140 642,348 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 0 638,028	0 186,853 636,694 0 0 0 636,694 301,946	0 -11,164 -1,334 0 0 0 -1,334
UNIT/COLLEGE: Senior VProvost Academic Affairs CCENTER: CC00233 Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	434,216 12,992 195,140 642,348 1,470 2,219 2,219 646,037	440,011 0 198,017 638,028 0 0 638,028 301,946 301,946 301,946	0 186,853 636,694 0 0 0 636,694 301,946 301,946	9,830 0 -11,164 -1,334 0 0 0 -1,334

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
<u> </u>	A CTUAL	DUDGETED	DUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008570 LSUAM Workstudy - Acad Affairs- LS				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,866	0	0	0
Related Benefits	5,643	0	0	0
TOTAL PERSONAL SERVICES	19,509	0	0	0
DRIVING WORKTAG TOTAL	19,509	0	020.640	1 224
COST CENTER TOTAL	981,293	939,974	938,640	-1,334
CCENTER: CC00432 Acad Affairs Rural Life Museum				
CCENTER: CC00432 Acad Analis Rural Life Museum				
DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum				
Priving Working 1 0003303 2507 iii Narai Elie Mascalli				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	154,479	158,382	166,200	7,818
Other Compensation	366	0	0	0
Related Benefits	63,011	71,276	69,035	-2,241
TOTAL PERSONAL SERVICES	217,856	229,658	235,235	5,577
Operating Services	2,474	0	0	0
TOTAL OPERATING EXPENDITURES	2,474	0	0	0
DRIVING WORKTAG TOTAL	220,330	229,658	235,235	5,577
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen				
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen FUNCTION: 3-ACADEMIC SUPPORT				
	93,140	175,498	182,623	7,125
FUNCTION: 3-ACADEMIC SUPPORT	93,140 39,209	175,498 10,000	182,623 10,000	7,125 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries				0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	39,209	10,000	10,000	0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	39,209 46,434	10,000 79,033	10,000 79,033 271,656 0	0 0 7,125 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	39,209 46,434 178,783	10,000 79,033 264,531	10,000 79,033 271,656	
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	39,209 46,434 178,783 149 142,368 25,749	10,000 79,033 264,531 0 78,100 5,740	10,000 79,033 271,656 0 70,975 5,740	0 7,125 0 -7,125
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	39,209 46,434 178,783 149 142,368 25,749 168,266	10,000 79,033 264,531 0 78,100 5,740 83,840	10,000 79,033 271,656 0 70,975	0 0 7,125 0 -7,125
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	39,209 46,434 178,783 149 142,368 25,749 168,266	10,000 79,033 264,531 0 78,100 5,740 83,840	10,000 79,033 271,656 0 70,975 5,740 76,715	0 0 7,125 0 -7,125 0 -7,125
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	39,209 46,434 178,783 149 142,368 25,749 168,266 26	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0	0 0 7,125 0 -7,125 0 -7,125 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	39,209 46,434 178,783 149 142,368 25,749 168,266 26	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000	0 0 7,125 0 -7,125 0 -7,125 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	39,209 46,434 178,783 149 142,368 25,749 168,266 26	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0	0 0 7,125 0 -7,125 0 -7,125 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000	0 0 7,125 0 -7,125 0 -7,125
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000	0 0 7,125 0 -7,125 0 -7,125 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000	0 7,125 0 -7,125 0 -7,125 0 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000	0 0 7,125 0 -7,125 0 -7,125 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services	39,209 46,434 178,783 149 142,368 25,749 168,266 26 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	0 0 7,125 0 -7,125 0 -7,125 0 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	0 0 7,125 0 -7,125 0 -7,125 0 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	0 0 7,125 0 -7,125 0 -7,125 0 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	0 0 7,125 0 -7,125 0 -7,125 0 0 0
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	7,125 7,125 -7,125 (C
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	7,125 7,125 -7,125 (C
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008996 LSUAM Workstudy - Academic Affairs	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	7,125 7,125 -7,125 (C
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	7,125 (C) -7,125 (C) -7,125 (C) (C) (C) (C) (C) (C) (C) (C) (C) (C)
FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro FUNCTION: 3-ACADEMIC SUPPORT Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL Other Compensation	39,209 46,434 178,783 149 142,368 25,749 168,266 0 26 347,075	10,000 79,033 264,531 0 78,100 5,740 83,840 0 1,000 1,000 349,371	10,000 79,033 271,656 0 70,975 5,740 76,715 0 1,000 1,000 349,371	7,125 (C) -7,125 (C) -7,125 (C) (C) (C) (C) (C)

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	DUDCETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009034 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,483	0	0	0
TOTAL PERSONAL SERVICES	3,483	0	0	0
DRIVING WORKTAG TOTAL	3,483	0	0	0
COST CENTER TOTAL	573,151	579,029	584,606	5,577
CCENTER: CC00441 Acad Affairs LSU Press				
DRIVING WORKTAG, RECOGNADA LISUANALISUS				
DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
TOTAL TOTAL 2-1 ODDIE SERVICE				
Salaries	246,307	246,306	256,478	10,172
Related Benefits	100,229	103,036	104,074	1,038
TOTAL PERSONAL SERVICES	346,536	349,342	360,552	11,210
DRIVING WORKTAG TOTAL	346,536	349,342	360,552	11,210
DRIVING WORKTAG: PG003446 LSUAM LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Colorian	504 507	625.642	654.245	25.672
Salaries Related Benefits	601,607 274,876	625,643 281,556	651,315 270,540	25,672 -11,016
TOTAL PERSONAL SERVICES	876,483	907,199		14,656
DRIVING WORKTAG TOTAL	876,483	907,199	921,855	14,656
	0,0,400	307,133	321,033	14,030
DRIVING WORKTAG: PG003448 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	731	0		0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	731 731	0 0	0 0	0
DRIVING WORKIAG IOTAL	/31	U	U	U
DRIVING WORKTAG: PG008966 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	281	0		0
Related Benefits	114	0	0	0
TOTAL PERSONAL SERVICES	396	0	0	0
DRIVING WORKTAG TOTAL	396	0	0	0
COST CENTER TOTAL	1,224,145	1,256,541	1,282,407	25,866
CCENTER: CC01162 Acad Affairs Institutional Effectiveness				
COLITION COUTTON Acad Amana matitudional Effective less				
DRIVING WORKTAG: PG008081 LSUAM Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	456,277	507,467	527,197	19,730
Related Benefits	185,671	228,374	218,985	-9,389

Decad of December				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function, Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	641,948	735,841	746,182	10,341
Travel	0 11,5 10	6,000	6,000	10,5 11
Operating Services	3,253	16,014	14,014	-2,000
Supplies	7,910	4,125	6,125	2,000
TOTAL OPERATING EXPENDITURES	11,163	26,139	26,139	0
Professional Services	0	2,500	2,500	0
Other Charges	2,195	0	0	0
TOTAL OTHER CHARGES	2,195	2,500	2,500	0
Gen Acquisitions	2,556	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,556	0	0	0
DRIVING WORKTAG TOTAL	657,862	764,480	774,821	10,341
DRIVING WORKTAG: PG008082 LSUAM General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	3,860	0	0	0
Operating Services	8,630	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	12,490	20,000	20,000	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	12,740	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	4,361	6,000	6,000	0
Operating Services	454	9,892	9,892	0
Supplies	49	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,864	16,892	16,892	0
Professional Services	8,000	10,000	10,000	0
Other Charges	375	0	0	0
TOTAL OTHER CHARGES	8,375	10,000	10,000	0
DRIVING WORKTAG TOTAL	13,239	26,892	26,892	0
	,		•	
DRIVING WORKTAG: PG009432 LSUAM TaskStream				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	57,789	57,789	0
Supplies	57,789	0	0	0
TOTAL OPERATING EXPENDITURES	57,789	57,789	57,789	0
DRIVING WORKTAG TOTAL	57,789	57,789	57,789	0
COST CENTER TOTAL	741,630	869,161	879,502	10,341
UNIT/COLLEGE TOTAL	3,520,220	3,644,705	3,685,155	40,449
UNIT/COLLEGE: Summer Session				
CCENTER: CC00245 Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Salaries	21,460	21,460	11,052	-10,408

Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
Other Compensation	4,500	4,500	9,500	5,000
Related Benefits	8,733	0	0	(
TOTAL PERSONAL SERVICES	34,693	25,960	20,552	-5,408
DRIVING WORKTAG TOTAL	34,693	25,960	20,552	-5,408
DRIVING MODIFIES DECOMESCO LICINALIS CONTRACTOR AND				
DRIVING WORKTAG: PG001693 LSUAM Summer Session - Textiles, A				
FUNCTION O INCTRUCTION				
FUNCTION: 0-INSTRUCTION				
Calarias	0.614	0.614	0.001	207
Salaries	8,614	8,614	9,001	387
Related Benefits	3,505	0.614		20-
TOTAL PERSONAL SERVICES	12,119	8,614	9,001	387
DRIVING WORKTAG TOTAL	12,119	8,614	9,001	387
COST CENTER TOTAL	46,812	34,574	29,553	-5,021
COENTED COORDAG IS A STATE OF THE STATE OF T				
CCENTER: CC00246 Summer Session Col of HSS				
DDIVING MODIFTAG, DC004504 LIGHANA LG				
DRIVING WORKTAG: PG001694 LSUAM Summer Session - English				
FUNCTION: A INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Calarias	101 142	101 142	70.630	24 54 /
Salaries	101,143	101,143	79,629	-21,514
Related Benefits	41,158	0	0	24.544
TOTAL PERSONAL SERVICES	142,301	101,143	79,629	-21,514
DRIVING WORKTAG TOTAL	142,301	101,143	79,629	-21,514
DRIVING WORKTAG: PG001695 LSUAM Summer Session - World Langu				
DRIVING WORKTAG. PG001095 L50AW Suffiller Session - World Langu				
FUNCTION: 0-INSTRUCTION				
TONCHON. 0-INSTRUCTION				
Salaries	102,572	89,629	87,291	-2,338
Other Compensation	0	05,025	5,333	5,333
Related Benefits	41,739	0	0,333	
TOTAL PERSONAL SERVICES	144,311	89,629	92,624	2,995
DRIVING WORKTAG TOTAL	144,311	69,029	92,024	
	1// 211	90 620	02 624	2 005
DRIVING WORKIAG IOIAL	144,311	89,629	92,624	2,995
	144,311	89,629	92,624	2,995
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud	144,311	89,629	92,624	2,995
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud	144,311	89,629	92,624	2,995
	144,311	89,629	92,624	2,995
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION				
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries	34,364	34,364	28,078	-6,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation	34,364 9,333	34,364 9,333	28,078 13,333	-6,286 4,000
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	34,364 9,333 13,984	34,364 9,333 0	28,078 13,333 0	-6,286 4,000
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	34,364 9,333 13,984 57,681	34,364 9,333 0 43,697	28,078 13,333 0 41,411	-6,286 4,000 (-2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	34,364 9,333 13,984	34,364 9,333 0	28,078 13,333 0	-6,286 4,000 (-2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	34,364 9,333 13,984 57,681	34,364 9,333 0 43,697	28,078 13,333 0 41,411	-6,286 4,000 (-2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	34,364 9,333 13,984 57,681	34,364 9,333 0 43,697	28,078 13,333 0 41,411	-6,286 4,000 (-2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a	34,364 9,333 13,984 57,681	34,364 9,333 0 43,697	28,078 13,333 0 41,411	-6,286 4,000 (-2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	34,364 9,333 13,984 57,681	34,364 9,333 0 43,697	28,078 13,333 0 41,411	-6,286 4,000 (-2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a FUNCTION: 0-INSTRUCTION	34,364 9,333 13,984 57,681	34,364 9,333 0 43,697 43,697	28,078 13,333 0 41,411 41,411	-6,286 4,000 (-2,286 -2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a FUNCTION: 0-INSTRUCTION Salaries	34,364 9,333 13,984 57,681 57,681	34,364 9,333 0 43,697 43,697	28,078 13,333 0 41,411 41,411	-6,286 4,000 (-2,286 -2,286
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a FUNCTION: 0-INSTRUCTION Salaries Other Compensation	34,364 9,333 13,984 57,681 57,681	34,364 9,333 0 43,697 43,697	28,078 13,333 0 41,411 41,411 36,052	-6,286 4,000 (-2,286 -2,286 20,067 -4,000
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	34,364 9,333 13,984 57,681 57,681 15,985 4,255 6,505	34,364 9,333 0 43,697 43,697 15,985 4,000	28,078 13,333 0 41,411 41,411 36,052 0	-6,286 4,000 -2,286 -2,286 -2,067 -4,000
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a FUNCTION: 0-INSTRUCTION Salaries Other Compensation	34,364 9,333 13,984 57,681 57,681	34,364 9,333 0 43,697 43,697	28,078 13,333 0 41,411 41,411 36,052	-6,286 4,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, and any 2 op an and any	2021-22	2021-22	2022-23	2021-22
	1			
FUNCTION: 0-INSTRUCTION				
Salaries	41,574	40,074	37,194	-2,880
Related Benefits	16,918	0	0	0
TOTAL PERSONAL SERVICES	58,492	40,074	37,194	-2,880
DRIVING WORKTAG TOTAL	58,492	40,074	37,194	-2,880
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	64,561	20,611	24,216	3,605
Other Compensation	15,498	15,500	4,000	-11,500
Related Benefits	26,272	0	0	0
TOTAL PERSONAL SERVICES	106,330	36,111	28,216	-7,895
DRIVING WORKTAG TOTAL	106,330	36,111	28,216	-7,895
DRIVING WORKTAG: PG001701 LSUAM Summer Session - Linguisti	cs			
FUNCTION: 0-INSTRUCTION				
	-	_		
Salaries	0	0	7,500	7,500
TOTAL PERSONAL SERVICES	0	0	7,500	7,500
DRIVING WORKTAG TOTAL	0	0	7,500	7,500
DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosop	hy			
FUNCTION & INSTRUMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	42,622	28,972	17,454	-11,518
Related Benefits	17,344	28,972	17,434	-11,518
TOTAL PERSONAL SERVICES	59,966	28,972	17,454	-11,518
DRIVING WORKTAG TOTAL	59,966	28,972	17,454	-11,518
DRIVING WORKING TOTAL	33,500	20,312	17,737	-11,510
DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychologogy	gv			
Stavine Working 1 Good 1705 ESONAN Sammer Session Sycholog	6)			
FUNCTION: 0-INSTRUCTION				
Salaries	50,941	46,791	11,500	-35,291
Other Compensation	13,463	13,333	13,333	0
Related Benefits	20,729	0	0	0
TOTAL PERSONAL SERVICES	85,133	60,124	24,833	-35,291
DRIVING WORKTAG TOTAL	85,133	60,124	24,833	-35,291
	<u> </u>			
DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociolog	у			
FUNCTION: 0-INSTRUCTION		·	·	
Salaries	79,913	40,170	42,426	2,256
Other Compensation	9,333	9,333	9,333	0
Related Benefits	32,519		0	0
TOTAL PERSONAL SERVICES	121,765	49,503	51,759	2,256
DRIVING WORKTAG TOTAL	121,765	49,503	51,759	2,256
DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction, bepartment	2021-22	2021-22	2022-23	2021-22
	2021-22	2021-22	2022-23	2021-22
Calavias	60,785	CO 705	24.640	26 145
Salaries Other Composition	8,000	60,785 12,000	34,640 8,000	-26,145
Other Compensation Related Benefits	24,735	12,000	8,000	-4,000 0
TOTAL PERSONAL SERVICES	93,520	72,785	42,640	-30,145
DRIVING WORKTAG TOTAL	93,520	72,785	42,640	-30,145
DRIVING WORKTAG, DC00470C LCUANA Common Comica. Common insti-				
DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati				
FUNCTION, O INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Colorina	00.705	50.206	40.746	40.570
Salaries	99,786	59,286	48,716	-10,570
Other Compensation	0	0	3,500	3,500
Related Benefits	40,605	1,562	0	-1,562
TOTAL PERSONAL SERVICES	140,391	60,848	52,216	-8,632
DRIVING WORKTAG TOTAL	140,391	60,848	52,216	-8,632
DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
		,	1	
Salaries	60,926	31,647	35,061	3,414
Related Benefits	24,792	0	0	0
TOTAL PERSONAL SERVICES	85,718	31,647	35,061	3,414
DRIVING WORKTAG TOTAL	85,718	31,647	35,061	3,414
COCT CENTED TOTAL				
COST CENTER TOTAL	1,122,352	634,518	546,589	
	1,122,352	634,518		
CCENTER: CC00247 Summer Session Col of Bus	1,122,352	634,518		
	1,122,352	634,518		
CCENTER: CC00247 Summer Session Col of Bus	1,122,352	634,518		
	1,122,352	634,518		
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting	1,122,352	634,518		
CCENTER: CC00247 Summer Session Col of Bus	1,122,352	634,518		
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION			546,589	-87,929
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries	24,523	24,523	546,589 25,562	
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation	24,523 10,000		25,562 10,000	-87,929 1,039 0
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	24,523 10,000 9,979	24,523 10,000 0	25,562 10,000 0	-8 7,929 1,039 0
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	24,523 10,000 9,979 44,502	24,523 10,000 0 34,523	25,562 10,000 0 35,562	1,039 0 0 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	24,523 10,000 9,979	24,523 10,000 0	25,562 10,000 0	1,039 0 0 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	24,523 10,000 9,979 44,502	24,523 10,000 0 34,523	25,562 10,000 0 35,562	-8 7,929 1,039 0
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	24,523 10,000 9,979 44,502	24,523 10,000 0 34,523	25,562 10,000 0 35,562	1,039 0 0 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics	24,523 10,000 9,979 44,502	24,523 10,000 0 34,523	25,562 10,000 0 35,562	1,039 0 0 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	24,523 10,000 9,979 44,502	24,523 10,000 0 34,523	25,562 10,000 0 35,562	1,039 0 0 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION	24,523 10,000 9,979 44,502 44,502	24,523 10,000 0 34,523 34,523	25,562 25,562 10,000 0 35,562 35,562	1,039 0 0 1,039 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries	24,523 10,000 9,979 44,502 44,502	24,523 10,000 0 34,523	25,562 10,000 0 35,562	1,039 0 0 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits	24,523 10,000 9,979 44,502 44,502	24,523 10,000 0 34,523 34,523	25,562 10,000 0 35,562 35,562 35,958	1,039 0 1,039 1,039 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 0 1,039 1,039 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits	24,523 10,000 9,979 44,502 44,502	24,523 10,000 0 34,523 34,523	25,562 10,000 0 35,562 35,562 35,958	1,039 0 1,039 1,039 1,039
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 0 0 1,039 1,039 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 0 0 1,039 1,039 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 0 0 1,039 1,039 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 0 0 1,039 1,039 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 (0 1,039 1,039 1,048 (0 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958	1,039 1,039 1,039 1,039 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance FUNCTION: 0-INSTRUCTION	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958 35,958	1,039 1,039 1,039 1,048 0 1,048 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance FUNCTION: 0-INSTRUCTION Salaries	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910 34,910	25,562 10,000 0 35,562 35,562 35,958 0 35,958 35,958	1,039 0 0 1,039 1,039 1,048
CCENTER: CC00247 Summer Session Col of Bus DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance FUNCTION: 0-INSTRUCTION Salaries Other Compensation	24,523 10,000 9,979 44,502 44,502 34,910 14,206 49,116 49,116	24,523 10,000 0 34,523 34,523 34,910 0 34,910 34,910	35,958 35,958 35,958 35,958 37,741 5,000	1,039 1,039 1,039 1,048 0 1,048 1,048

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· ·	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	15,500	9,500	9,967	467
Other Compensation	4,000	4,000	4,000	C
Related Benefits	6,307	0	0	C
TOTAL PERSONAL SERVICES	25,807	13,500	13,967	467
DRIVING WORKTAG TOTAL	25,807	13,500	13,967	467
DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Colorin	T 40.000	45.050	F. 6 - 5 - 5	40 701
Salaries	40,850	45,850	56,576	10,726
Other Compensation	10,000	10,000	10,000	(
Related Benefits	16,623	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	67,473	55,850	66,576	10,726
DRIVING WORKIAG IOTAL	67,473	55,850	66,576	10,726
DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	160,600	81,267	90,900	9,633
Other Compensation	0	6,000	0	-6,000
Related Benefits	65,352	0,000	0	0,000
TOTAL PERSONAL SERVICES	225,953	87,267	90,900	3,633
DRIVING WORKTAG TOTAL	225,953	87,267	90,900	3,633
DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	26,339	10,000	23,829	13,829
Related Benefits	10,718	0	0	C
TOTAL PERSONAL SERVICES	37,057	10,000	23,829	13,829
DRIVING WORKTAG TOTAL	37,057	10,000	23,829	13,829
DRIVING WORKTAG: PG001715 LSUAM Summer Session - MBA Program	1			
FUNCTION: 0-INSTRUCTION				
	1075	-	42.005	42.00
Salaries Related Box of the	10,750	0	12,000	12,000
Related Benefits	4,374	0	12.000	42.000
TOTAL PERSONAL SERVICES	15,124	0	12,000	12,000
DRIVING WORKTAG TOTAL	15,124	260.027	12,000	12,000
COST CENTER TOTAL	516,428	269,027	321,533	52,506
CCENTER: CC00248 Summer Session Col of Sci				
DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	136,234	136,234	95,834	-40,400

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
Other Compensation	70,250	69,875	57,250	-12,625
Related Benefits	55,437	2,045	11,288	9,243
TOTAL PERSONAL SERVICES	261,921	208,154	164,372	-43,782
DRIVING WORKTAG TOTAL	261,921	208,154	164,372	-43,782
DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Calaria	124.004	124.020	100 524	10.200
Salaries Other Composition	124,904	124,920	106,534	-18,386
Other Compensation Related Benefits	65,724	54,468	45,880 0	-8,588
	50,827	4,814		-4,814
TOTAL PERSONAL SERVICES	241,455	184,202	152,414	-31,788
DRIVING WORKTAG TOTAL	241,455	184,202	152,414	-31,788
DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	80,313	80,313	26,355	-53,958
Other Compensation	2,000	4,000	6,500	2,500
Related Benefits	32,681	0	0,500	2,300
TOTAL PERSONAL SERVICES	114,994	84,313	32,855	-51,458
DRIVING WORKTAG TOTAL	114,994	84,313	32,855	-51,458
	114,554	04,515	32,033	31,430
DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
FONCTION. 0-INSTRUCTION				
Salaries	14,000	14,000	0	-14,000
Other Compensation	21,228	30,000	15,000	-15,000
Related Benefits	9,345	14,056	3,400	-10,656
TOTAL PERSONAL SERVICES	44,573	58,056	18,400	-39,656
DRIVING WORKTAG TOTAL	44,573	58,056	18,400	-39,656
DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
				T
Salaries	157,553	175,153	79,120	
Other Compensation	54,000	54,000	80,000	26,000
Related Benefits	64,112	0	0	C
TOTAL PERSONAL SERVICES	275,665	229,153	159,120	-70,033
DRIVING WORKTAG TOTAL	275,665	229,153	159,120	-70,033
DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	196,487	196,487	207,470	10,983
Other Compensation	6,452	6,000	1,680	-4,320
Related Benefits	80,450	25,145	18,049	-7,096
TOTAL PERSONAL SERVICES	283,389	227,632	227,199	-433
Supplies	-535	0	0	0
TOTAL OPERATING EXPENDITURES	-535	0	0	C
	25	0	0	C
retotessional Services	/ 7	1,1		
Professional Services TOTAL OTHER CHARGES	25	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	1,221,487	991,510	754,360	-237,150
	•			
CCENTER: CC00249 Summer Session Col of HSE				
DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership	<u> </u>			
FUNCTION: 0-INSTRUCTION				
		T		
Salaries	64,600		46,024	-21,475
Related Benefits	26,287		10,409	-8,109
TOTAL PERSONAL SERVICES	90,887	86,017	56,433	-29,584
DRIVING WORKTAG TOTAL	90,887	86,017	56,433	-29,584
DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiolog	У			
FUNCTION: 0-INSTRUCTION				
Salaries	266,916	273,319	207 561	24 242
Other Compensation	34,394		297,561 24,000	24,242 -4,000
Related Benefits	108,615		5,289	1,818
TOTAL PERSONAL SERVICES	409,926			22,060
DRIVING WORKTAG TOTAL	409,926	· · · · · · · · · · · · · · · · · · ·	326,850	22,060
DIVING WORKING TOTAL	1 403,320	304,730	320,030	22,000
DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	247,343	242,397	192,963	-49,434
Related Benefits	100,650	8,701	9,000	298
TOTAL PERSONAL SERVICES	347,993	251,098	201,963	-49,136
DRIVING WORKTAG TOTAL	347,993	251,098	201,963	-49,136
DRIVING WORKTAG: PG001732 LSUAM Library and Information Scie	!			
FUNCTION: 0-INSTRUCTION				
Salaries	78,760	78,760	31,689	-47,071
Related Benefits	32,049			0
TOTAL PERSONAL SERVICES	110,809		31,689	-47,071
DRIVING WORKTAG TOTAL	110,809		31,689	-47,071
	•			
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Sumr	n			
FUNCTION: 0-INSTRUCTION				
Salaries	38,700	37,200	24,000	-13,200
Related Benefits	15,748	8,300	1,920	-6,380
TOTAL PERSONAL SERVICES	54,448	45,500	25,920	-19,580
DRIVING WORKTAG TOTAL	54,448	<u> </u>	25,920	-19,580
COST CENTER TOTAL	1,014,064	766,164	642,854	-123,310
CCENTER: CC00250 Summer Session Col of Engr				
DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical E	: <u>n</u>			
FUNCTION A INSTRUCTION				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
	l .		I.	
Salaries	36,136	36,137	15,544	-20,593
Related Benefits	14,705	2,577	0	-2,577
TOTAL PERSONAL SERVICES	50,841	38,714	15,544	-23,170
DRIVING WORKTAG TOTAL	50,841	38,714	15,544	-23,170
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin				
FUNCTION: 0-INSTRUCTION				
Salaries	57,797	40,092	39,820	-272
Other Compensation	13,259	13,259	4,000	-9,259
Related Benefits	23,519	6,807	4,986	-1,820
TOTAL PERSONAL SERVICES	94,574	60,158	· · · · · · · · · · · · · · · · · · ·	-11,351
DRIVING WORKTAG TOTAL	94,574	60,158	48,806	-11,351
DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
			T	
Salaries	23,992	18,661	17,301	-1,360
Related Benefits	9,763	0		C
TOTAL PERSONAL SERVICES	33,755	18,661	17,301	-1,360
DRIVING WORKTAG TOTAL	33,755	18,661	17,301	-1,360
DRIVING MODIFIES DECOMPAND LICIANALS				
DRIVING WORKTAG: PG001738 LSUAM Summer Session - Elect Engr				
FUNCTION, O INICTOLICTION				
FUNCTION: 0-INSTRUCTION				
Salaries	39,150	35,150	20,718	14.422
Related Benefits	15,931	33,130	20,718	-14,432
TOTAL PERSONAL SERVICES	55,081	35,150		-14,432
DRIVING WORKTAG TOTAL	55,081	35,150	20,718	-14,432
DRIVING WORKING TOTAL	33,061	33,130	20,718	-14,432
DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio				
ENIVING WORKIAG.1 GOOT/33 ESOAM Summer Session Constructio				
FUNCTION: 0-INSTRUCTION				
Total of Mariae Hall				
Salaries	129,831	120,315	115,923	-4,392
Related Benefits	52,832	26,536	· · · · · · · · · · · · · · · · · · ·	-5,494
TOTAL PERSONAL SERVICES	182,662	146,851	· · · · · · · · · · · · · · · · · · ·	-9,886
DRIVING WORKTAG TOTAL	182,662	146,851		-9,886
	-5-,55-		200,000	3,000
DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In				
- 1 1				
FUNCTION: 0-INSTRUCTION				
Salaries	46,008	46,008	22,623	-23,385
Other Compensation	5,637	9,637	12,200	2,563
Related Benefits	18,722	0	0	(
TOTAL PERSONAL SERVICES	70,367	55,645	34,823	-20,822
DRIVING WORKTAG TOTAL	70,367	55,645		-20,822
DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	21,578	21,578	13,851	-7,727

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	2,586	2,666	2,309	-357
Related Benefits	8,781	. 0	, 0	0
TOTAL PERSONAL SERVICES	32,944	24,244	16,160	-8,084
DRIVING WORKTAG TOTAL	32,944	24,244	16,160	-8,084
	, ,	•	•	•
DRIVING WORKTAG: PG001743 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	3,110	3,110	5,540	2,430
Related Benefits	1,266	0	0	C
TOTAL PERSONAL SERVICES	4,376	3,110	5,540	2,430
DRIVING WORKTAG TOTAL	4,376	3,110	5,540	2,430
DRIVING WORKTAG: PG009266 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	889	889	2,770	1,881
Related Benefits	362	0	0	0
TOTAL PERSONAL SERVICES	1,250	889	2,770	1,881
DRIVING WORKTAG TOTAL	1,250	889	2,770	1,881
COST CENTER TOTAL	525,852	383,422	298,628	-84,794
			,-	
CCENTER: CC00251 Summer Session Col of Art and Des				
DRIVING WORKTAG: PG001744 LSUAM Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	13,000	17,000	12,000	-5,000
Related Benefits	5,290	0	0	0
TOTAL PERSONAL SERVICES	18,290	17,000	12,000	-5,000
DRIVING WORKTAG TOTAL	18,290	17,000	12,000	-5,000
		,	,	
DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	29,328	20,628	4,000	-16,628
Other Compensation	4,000	0	0	10,020
Related Benefits	11,934	0	0	
TOTAL PERSONAL SERVICES	45,262	20,628	4,000	-16,628
DRIVING WORKTAG TOTAL	45,262	20,628	4,000	-16,628
DISTING WORKING TOTAL	43,202	20,020	4,000	-10,020
DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De				
STATE WORKING TO GOOD TO PLOOM I SUMMED SESSION - INTERIOR DE				
FUNCTION: 0-INSTRUCTION				
- S. C.				
Salaries	12,556	12,556	10,255	-2,301
Related Benefits	5,109	12,330	10,255	-2,301 C
TOTAL PERSONAL SERVICES	17,665	12,556	10,255	-2,301
DRIVING WORKTAG TOTAL	17,665	12,556	10,255	-2,301 - 2,301
DINVING WOUNTAG TOTAL	17,005	12,330	10,235	-2,301
I				
DRIVING WORKTAG: PG001747 I SHAM Summer Session - Landscane A				
DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A				
DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
	2021-22	2021-22	2022-23	2021-22
Colorian	7.746	7.746	4.000	2.74
Salaries Related Benefits	7,746	7,746 0	4,000 0	-3,74
TOTAL PERSONAL SERVICES	3,152 10,898	7,746	4,000	-3,74
DRIVING WORKTAG TOTAL	10,898	7,746	4,000	-3,74 - 3,74
COST CENTER TOTAL	92,116	57,930	30,255	-3,74
COST CENTER TOTAL	92,110	37,330	30,233	-27,07
CCENTER: CC00252 Summer Session Honors College				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	12,000	0	0	
Other Compensation	0	4,500	4,500	
Related Benefits	4,883		4,300	
TOTAL PERSONAL SERVICES	16,883	4,500	4,500	
DRIVING WORKTAG TOTAL	16,883	4,500	4,500	
COST CENTER TOTAL	16,883	4,500	4,500	
CCENTER: CC00253 Summer Session Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751 LSUAM Summer Session - Music FUNCTION: 0-INSTRUCTION				
Salaries	81,714	71,714	72,253	53
Related Benefits	33,252	2,231	2,000	-23
TOTAL PERSONAL SERVICES	114,966	73,945	74,253	30
DRIVING WORKTAG TOTAL	114,966	73,945	74,253 74,253	30 30
			,	
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	43,228	27,228	49,272	22,04
Related Benefits	17,591	0	0	,-
TOTAL PERSONAL SERVICES	60,819	27,228	49,272	22,04
Professional Services	34	23,500	23,500	,-
TOTAL OTHER CHARGES	34	23,500	23,500	
DRIVING WORKTAG TOTAL	60,853	50,728	72,772	22,04
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	11,198	11,198	11,590	39
Related Benefits	4,557	0	0	
TOTAL PERSONAL SERVICES	15,755	11,198	11,590	39
DRIVING WORKTAG TOTAL	15,755	11,198	11,590	39
COST CENTER TOTAL	191,573	135,871	158,615	22,74
CCENTER: CC00254 Summer Session Sch of Mass Comm				
DRIVING MORKETO DOGGATE A LIGHT OF THE CONTROL OF T				
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commu	n			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
FONCTION: 0-INSTRUCTION				
Salaries	15,375	15,375	8,131	-7,244
Related Benefits	6,256	0	0	C
TOTAL PERSONAL SERVICES	21,631	15,375	8,131	-7,244
DRIVING WORKTAG TOTAL	21,631	15,375	8,131	-7,244
COST CENTER TOTAL	21,631	15,375	8,131	-7,244
CCENTED, CC003EE Summer Session CCE				
CCENTER: CC00255 Summer Session CCE				
DRIVING WORKTAG: PG001757 LSUAM Summer Session - Environment				
FUNCTION: 0-INSTRUCTION				
	1	. 1	. 1	
Salaries	600	0	0	C
Related Benefits	244	0	0	C
TOTAL PERSONAL SERVICES	844	0	0	C
DRIVING WORKTAG TOTAL	844	0	0	0
COST CENTER TOTAL	844	0	0	C
DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro FUNCTION: 0-INSTRUCTION				
Salaries	0	42,451	0	-42,451
Related Benefits	0	18,942	0	-18,942
TOTAL PERSONAL SERVICES	0	61,393	0	-61,393
Operating Services	0	0	5,099	5,099
TOTAL OPERATING EXPENDITURES	0	0	5,099	
DRIVING WORKTAG TOTAL			3,033	5,099
	0	61,393	5,099	-56,294
COST CENTER TOTAL	0	61,393	5,099 5,099	-56,294 -56,294
COST CENTER TOTAL UNIT/COLLEGE TOTAL			5,099	-56,294 -56,294
	0	61,393	5,099 5,099	5,099 - 56,29 4 - 56,29 4 - 554,16 8
UNIT/COLLEGE TOTAL UNIT/COLLEGE: Teaching Education Redesign - Cain Center	0	61,393	5,099 5,099	-56,294 -56,294
UNIT/COLLEGE TOTAL	0	61,393	5,099 5,099	-56,29 <i>-</i> -56,29
UNIT/COLLEGE TOTAL UNIT/COLLEGE: Teaching Education Redesign - Cain Center	0	61,393	5,099 5,099	-56,29 <i>-</i> -56,29
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain	0	61,393	5,099 5,099	-56,294 -56,294
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeme FUNCTION: 2-PUBLIC SERVICE Salaries	14,832	61,393 3,354,284	5,099 5,099 2,800,116	-56,294 -56,294 -554,168
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeme FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	14,832 14,832	61,393 3,354,284 0 0	5,099 5,099 2,800,116	-56,294 -56,294 -554,168
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeme FUNCTION: 2-PUBLIC SERVICE Salaries	14,832	61,393 3,354,284	5,099 5,099 2,800,116	-56,294 -56,294 -554,168
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeme FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	14,832 14,832	61,393 3,354,284 0 0	5,099 5,099 2,800,116	-56,294 -56,294 -554,168
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeme FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	14,832 14,832	61,393 3,354,284 0 0	5,099 5,099 2,800,116	-56,294 -56,294 -554,168
UNIT/COLLEGE: Teaching Education Redesign - Cain Center CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeme FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG002813 LSUAM State Rally Office	14,832 14,832	61,393 3,354,284 0 0	5,099 5,099 2,800,116	-56,294 -56,294 -554,168

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· · · · · · · · · · · · · · · · · · ·	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	1,488	1,500	1,500	0
Travel	53	0	1,300	0
Operating Services	2,362	2,000	2,000	0
Supplies	1,211	125	125	0
TOTAL OPERATING EXPENDITURES	3,625	2,125	2,125	0
DRIVING WORKTAG TOTAL	5,114	3,625	3,625	0
DIVING WORKING TOTAL	3,114	3,023	3,023	
DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign -				
DIAWING WORKING. 1 GOOZSOZ ESONIN TEGETICI EGGEGIOTI NEGESIBII				
FUNCTION: 0-INSTRUCTION				
TONEHON. U MOMOCHON				
Salaries	174,852	166,136	173,401	7,265
Related Benefits	71,152	74,133	69,357	-4,776
TOTAL PERSONAL SERVICES	246,004	240,269	242,758	2,489
Operating Services	7	-1,076	-1,076	2,469
Supplies	-95	-1,070	-1,070	0
TOTAL OPERATING EXPENDITURES	-88	-1,076	-1,076	0
DRIVING WORKTAG TOTAL	245,915	239,193	241,682	2,489
DIVING WORKING TOTAL	243,313	233,133	241,002	2,403
DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines				
Province Works No. 1 0002505 2507411 cum center contege necumes				
FUNCTION: 0-INSTRUCTION				
Salaries	163,562	131,637	138,493	6,856
Other Compensation	24,238	0	0	0
Related Benefits	82,029	61,910	61,910	0
TOTAL PERSONAL SERVICES	269,829	193,547	200,403	6,856
Travel	192	0	0	0,830
Operating Services	12,122	-193,547	-200,403	-6,856
Supplies	7,934	133,347	200,403	0,030
TOTAL OPERATING EXPENDITURES	20,248	-193,547	-200,403	-6,856
Professional Services	2,388	0	0	0
Other Charges	1,850	0	0	0
TOTAL OTHER CHARGES	4,238	0	0	0
Gen Acquisitions	5,790	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,790	0		0
DRIVING WORKTAG TOTAL	300,105	0	0	0
	000,200			
DRIVING WORKTAG: PG002985 LSUAM Work/Study - Institutional S				
State to the control of the contro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	750	0	0	0
Related Benefits	305	0	0	0
TOTAL PERSONAL SERVICES	1,055	0	0	0
DRIVING WORKTAG TOTAL	1,055	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,936	13,039	13,300	261
Other Compensation	3,040	0	0	0
Related Benefits	11,067	5,455	5,397	-58
TOTAL PERSONAL SERVICES	36,042	18,494	18,697	203
Operating Services	3,745	169,864	169,864	0
Supplies	29,614	0	0	0
TOTAL OPERATING EXPENDITURES	33,359		169,864	0
The state of the s	33,333	200,004	_55,004	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Section of Entitling Contract of Contract				_
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	9,300	0	0	0
Other Charges	99,026	0	0	0
TOTAL OTHER CHARGES	108,326	0	0	0
DRIVING WORKTAG TOTAL	177,727	188,358	188,561	203
DRIVING WORKTAG: PG009669 LSUAM CEA with BOR Cost Share				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	6,036	0	0	0
TOTAL PERSONAL SERVICES	6,036	0	0	0
DRIVING WORKTAG TOTAL	6,036	0	0	0
COST CENTER TOTAL	750,784	431,176	433,868	2,692
UNIT/COLLEGE TOTAL	750,784	431,176	433,868	2,692
	1		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
UNIT/COLLEGE: University College				
, , ,				
CCENTER: CC00216 EM and SS Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479 LSUAM University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	193,695	191,729	199,731	8,002
Other Compensation	15,799	15,517	15,517	0
Related Benefits	78,820	86,283	82,963	-3,320
TOTAL PERSONAL SERVICES	288,314	293,529	298,211	4,682
Travel	0	9,000	9,000	0
Operating Services	6,963	34,759	24,759	-10,000
Supplies	53,025	15,779	25,779	10,000
TOTAL OPERATING EXPENDITURES	59,989	59,538	59,538	0
Other Charges	2,180	0	0	0
TOTAL OTHER CHARGES	2,180	0	0	0
Gen Acquisitions	5,626	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,626	8,035	8,035	0
DRIVING WORKTAG TOTAL	356,108	361,102	365,784	4,682
	353,255	001,101	000,101	.,002
DRIVING WORKTAG: PG001480 LSUAM University College - Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	110,464	108,716	115,997	7,281
Related Benefits	44,951	48,925	48,182	-743
TOTAL PERSONAL SERVICES	155,415	157,641	164,179	6,538
DRIVING WORKTAG TOTAL	155,415	157,641	164,179	6,538
	133,413			3,550
DRIVING WORKTAG: PG001483 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL STATE OF TOTAL				
Other Compensation	6,904	0	0	0
TOTAL PERSONAL SERVICES	6,904	0	0	0
DRIVING WORKTAG TOTAL	6,904	0	0	0
	0,304	<u> </u>	U	
DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U				
DITIVING WORK ING. FG000372 L30AW WOLKSLUDY-ACAD ANALIS-U				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	958		0	0
Related Benefits	390		0	0
TOTAL PERSONAL SERVICES	1,349		0	0
DRIVING WORKTAG TOTAL	1,349		0	0
COST CENTER TOTAL	519,775	518,743	529,964	11,220
CCENTED CC00247 EM and CC Hair Cal Contag for the Forebox of Very				
CCENTER: CC00217 EM and SS Univ Col Center for the Freshman Year				
DRIVING WORKTAG: PG001488 LSUAM Center For The Freshman Year				
DRIVING WORKTAG.1 GOOT400 ESOAWI CERTER FOI THE TESHINAH TEAL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	667,686	709,857	695,653	-14,204
Related Benefits	302,289		288,957	-30,498
TOTAL PERSONAL SERVICES	969,975		984,610	-44,702
Travel	(12,000	20,000	8,000
Operating Services	5,069	15,577	15,577	0
Supplies	23,221		28,649	25,000
TOTAL OPERATING EXPENDITURES	28,291		64,226	33,000
Professional Services	89		0	0
Other Charges	760		0	0
TOTAL OTHER CHARGES	849		0	0
Gen Acquisitions	12,148		0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	12,148		1.040.036	11.703
COST CENTER TOTAL	1,011,263 1,011,263		1,048,836 1,048,836	-11,702 -11,702
COST CENTER TOTAL	1,011,203	1,000,558	1,046,636	-11,702
CCENTER: CC00218 EM and SS Univ Col Center for Advising and Couns				
COLITION COURTS Entraine 35 Only Colification Flavorship and Courts				
DRIVING WORKTAG: PG001490 LSUAM Center For Advising and Coun				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	335,991	421,369	411,962	-9,407
Other Compensation	17,608			-15,500
Related Benefits	138,233		171,119	-18,509
TOTAL PERSONAL SERVICES	491,832		588,081	-43,416
Travel	(225	-,	5,000	0
Operating Services	6,335		7,837	-504
Supplies TOTAL OPERATING EXPENDITURES	1,566		26,075	20,500
Professional Services	7,901		38,912 0	19,996 0
Other Charges	870		0	0
TOTAL OTHER CHARGES	895		0	0
DRIVING WORKTAG TOTAL	500,628		-	-23,420
	300,020	250,415	220,333	23,420
DRIVING WORKTAG: PG001492 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,987	0	0	0
TOTAL PERSONAL SERVICES	5,987		0	0
DRIVING WORKTAG TOTAL	5,987			0
COST CENTER TOTAL	506,615	650,413	626,993	-23,420

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00219 EM and SS Univ Col Student Support Services				
DRIVING WORKTAG: PG008573 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
		1		
Other Compensation	1,457		0	(
Related Benefits	593		0	(
TOTAL PERSONAL SERVICES	2,049		0	(
DRIVING WORKTAG TOTAL	2,049	0	0	(
DRIVING WORKTAG: PG009217 LSUAM Univ Col Student Support	\$			
THE COLOR OF THE C				
FUNCTION: 0-INSTRUCTION				
Salaries	6,450	<u> </u>	6,953	1,352
Related Benefits	7,079		2,781	282
TOTAL PERSONAL SERVICES	13,529		9,734	1,634
DRIVING WORKTAG TOTAL	13,529		9,734	1,634
COST CENTER TOTAL	15,578	8,100	9,734	1,634
CCENTED CC00222 LEM - LCC LUC: C-LE - Live Disc-ton Office				
CCENTER: CC00222 EM and SS Univ Col Executive Directors Office -				
DDIVING WORKERS DC004504 LIGHANALGON TO SEE THE PROTECTION				
DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
FONCTION. 5-ACADEMIC SOFFORT				
Other Compensation	3,455	0	0	(
Related Benefits	714		0	(
TOTAL PERSONAL SERVICES	4,169	_	0	(
Operating Services	117		11,158	(
Supplies	1,105		0	
TOTAL OPERATING EXPENDITURES	1,222		11,158	(
Professional Services	2,496		0	(
Other Charges	908		0	(
TOTAL OTHER CHARGES	3,404		0	(
DRIVING WORKTAG TOTAL	8,795		11,158	
DINVING WORKING TOTAL	6,733	11,130	11,130	
DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program F	- - -			
5 Working it goods of Esonial Journal of Scholars Togram (
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges		60,270	60,270	(
TOTAL OTHER CHARGES	0		60,270	(
DRIVING WORKTAG TOTAL	0		60,270	(
COST CENTER TOTAL	8,795		71,428	(
UNIT/COLLEGE TOTAL	2,062,026		2,286,954	-22,268
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UNIT/COLLEGE: VP Enrollment Management and Student Success				
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CCENTER: CC00352 EM and SS Retention & Strategic Initiatives				
DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia				
2 Working a good of a feet and a strategic little				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function, Department	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
	<u></u>			
Salaries	-1,125	0	0	0
Other Compensation	39,345	42,000	65,500	23,500
TOTAL PERSONAL SERVICES	38,220	42,000	65,500	23,500
Travel	3,988	0	4,000	4,000
Operating Services	115	35,759	3,259	-32,500
Supplies	523,214	36,000	60,000	24,000
TOTAL OPERATING EXPENDITURES	527,317	71,759	67,259	-4,500
Other Charges	364	6,000	2,000	-4,000
TOTAL OTHER CHARGES	364	6,000	2,000	-4,000
DRIVING WORKTAG TOTAL	565,902	119,759	134,759	15,000
DRIVING WORKTAG: PG002630 LSUAM Campus Connections Off Campu				
ELINICTION: 4 STUDENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	224			
Operating Services TOTAL OPERATING EXPENDITURES	324	0	0	0
	324	0	0	0
DRIVING WORKTAG TOTAL	324	0	0	45.000
COST CENTER TOTAL	566,226	119,759	134,759	15,000
CCENTER: CC00356 EM and SS Experience LSU				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,514	0	0	0
TOTAL PERSONAL SERVICES	2,514	0	0	0
DRIVING WORKTAG TOTAL	2,514	0	0	0
	2,314	Ţ,	Ţ,	
DRIVING WORKTAG: PG007967 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	15,446	0	0	C
TOTAL PERSONAL SERVICES	15,446	0	0	0
DRIVING WORKTAG TOTAL	15,446	0	0	0
DRIVING WORKTAG: PG008563 LSUAM Workstudy - Enrollment Manag				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	3,335	0	0	C
Related Benefits	1,357	0	0	0
TOTAL PERSONAL SERVICES	4,691	0	0	0
DRIVING WORKTAG TOTAL	4,691	0	0	0
COST CENTER TOTAL	22,652	0	0	0
-				
CCENTER: CC00376 EM and SS Vice President Enrollment Management				
DRIVING WORKTAG, DC003705 I SUAM Facelling of Management				
DRIVING WORKTAG: PG002795 LSUAM Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	351,994	319,988	426,060	106,072
Other Compensation	191,060	189,694	191.037	1,343
Related Benefits	143,934	136,717	173,774	37,057
TOTAL PERSONAL SERVICES	686,987	646,399	790,871	144,472
Travel	3,693	12,000	12,000	0
Operating Services	301,953	48,670	438,793	390,123
Supplies	150,687	199,000	150,000	-49,000
TOTAL OPERATING EXPENDITURES	456,333	259,670	600,793	341,123
Professional Services	48,000	250,000	50,000	-200,000
Other Charges	279	0	0	0
TOTAL OTHER CHARGES	48,279	250,000	50,000	-200,000
DRIVING WORKTAG TOTAL	1,191,600	1,156,069	1,441,664	285,595
	_,,	_,,	_,::_,::	
DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	41,539	0	0	0
TOTAL PERSONAL SERVICES	41,539	0	0	0
DRIVING WORKTAG TOTAL	41,539	0	0	0
	12,000			
DRIVING WORKTAG: PG002797 LSUAM Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,167	0	0	0
Related Benefits	5,765	0	0	0
TOTAL PERSONAL SERVICES	19,932	0	0	0
DRIVING WORKTAG TOTAL	19,932	0	0	0
DRIVING WORKTAG: PG008576 LSUAM HSS Academy				
, , ,				
FUNCTION: 4-STUDENT SERVICES				
Salaries	9,800	0	0	0
Other Compensation	25,500	0	0	0
Related Benefits	3,988	0	0	0
TOTAL PERSONAL SERVICES	39,288	0	0	0
Travel	760	0	0	0
Operating Services	5,906	0	0	0
Supplies	3,072	0	0	0
TOTAL OPERATING EXPENDITURES	9,738	0	0	0
Professional Services	4,807	0	0	0
Other Charges	17,012	0	0	0
TOTAL OTHER CHARGES	21,819	0	0	0
DRIVING WORKTAG TOTAL	70,845	0	0	0
COST CENTER TOTAL	1,323,916	1,156,069	1,441,664	285,595
			· · · · · ·	•
CCENTER: CC00377 EM and SS University Registrar				
DRIVING WORKTAG: PG002803 LSUAM Office Of University Registr				
FUNCTION: 4-STUDENT SERVICES				
Salaries	876,897	971,953	1,005,282	33,329
Other Compensation	1,856	1,550	14,280	12,730
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
<i>,</i> .	2021-22	2021-22	2022-23	2021-22
Related Benefits	356,832	415,273	410,018	-5,255
TOTAL PERSONAL SERVICES	1,235,585	1,388,776	1,429,580	40,804
Travel	4,828	15,000	40,000	25,000
Operating Services	45,986	88,137	38,407	-49,730
Supplies	66,653	30,000	30,000	, (
TOTAL OPERATING EXPENDITURES	117,467	133,137	108,407	-24,730
Professional Services	4,000	, 0	0	(
Other Charges	195	0	0	(
TOTAL OTHER CHARGES	4,195	0	0	(
Gen Acquisitions	6,929	8,000	20,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,929	8,000	20,000	12,000
DRIVING WORKTAG TOTAL	1,364,176	1,529,913	1,557,987	28,074
DRIVING WORKTAG: PG002805 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2 220	0		,
Other Compensation TOTAL PERSONAL SERVICES	3,326 3,326	0	0	(
DRIVING WORKTAG TOTAL	3,326	0	0	(
DRIVING WORKING TOTAL	3,320	U	0	
DRIVING WORKTAG: PG002806 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	750	0	0	(
Related Benefits	305	0	0	(
TOTAL PERSONAL SERVICES	1,055 1,055	0 0	0 0	(
DRIVING WORKTAG TOTAL	1,055	U	U	
DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	
TOTAL PERSONAL SERVICES	0	10,308	10,308	(0.000
Operating Services	141,862	161,000	221,000	60,000
Supplies Total Corporation Systems (1997)	-11,590	38,000	38,000	(0.000
TOTAL OPERATING EXPENDITURES	130,272	199,000	259,000	60,000
Professional Services	122,138	0	0	(
Other Charges	5,620	0	0	(
TOTAL OTHER CHARGES	127,758	200 200	200 200	(0.000
DRIVING WORKTAG TOTAL	258,029	209,308	269,308	60,000
DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Convices		24.005	22.202	4 3 4 5
Operating Services	31.005	31,065	32,308	1,243
Supplies TOTAL OPERATING EXPENDITURES	31,065	21.005	22.200	4 3 4 3
TOTAL OPERATING EXPENDITURES	31,065	31,065	32,308	1,243
DRIVING WORKTAG TOTAL	31,065	31,065	32,308	1,243
COST CENTER TOTAL	1,657,651	1,770,286	1,859,603	89,317
CCENTED: CC00279 EM and CC Admiresions and Ctdowt Aid				
CCENTER: CC00378 EM and SS Admissions and Student Aid				
DRIVING WORKTAG: GR-00008945 CS Work Study Job Location &				
PHILALIA MOUNTING OF COORDINATE CO MOUNTING MAN FOR CONTINUE OF				

Board of Regents	_			
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Salaries	7,632	10,639	0	-10,639
Related Benefits	0	4,546	0	-4,546
TOTAL PERSONAL SERVICES	7,632	15,185	0	-15,185
Operating Services	4,011	0	0	0
TOTAL OPERATING EXPENDITURES	4,011	0	0	0
DRIVING WORKTAG TOTAL	11,642	15,185	0	-15,185
DRIVING WORKTAG: GR-00011073 CS Work Study Job Location &				
FUNCTION: 4-STUDENT SERVICES				
Colorina		-	40 570	40 ===
Salaries Pelated Panelite	0	0	10,576	10,576
Related Benefits	0	0	4,314	4,314
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	0 0	14,890 14,890	14,890 14,890
DIVING WORKING IOIAL	ı U	U	14,690	14,890
DRIVING WORKTAG: PG002818 LSUAM Undergraduate Admissions And				
District Working 1 0002010 EDONNI Olider Braddate Admissions And				
FUNCTION: 4-STUDENT SERVICES				
The state of the s				
Salaries	3,428,713	4,075,169	4,190,478	115,309
Other Compensation	105,059	167,574	122,865	-44,709
Related Benefits	1,464,411	1,755,102	1,723,012	-32,090
TOTAL PERSONAL SERVICES	4,998,183	5,997,845	6,036,355	38,510
Travel	176,303	167,596	180,000	12,404
Operating Services	297,716	342,820	290,320	-52,500
Supplies	262,592	237,500	284,321	46,821
TOTAL OPERATING EXPENDITURES	736,610	747,916	754,641	6,725
Professional Services	1,900	1,000	2,500	1,500
Other Charges	27,888	10,000	30,000	20,000
TOTAL OTHER CHARGES	29,789	11,000	32,500	21,500
Gen Acquisitions	26,537	15,000	20,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,537	15,000	20,000	5,000
DRIVING WORKTAG TOTAL	5,791,119	6,771,761	6,843,496	71,735
DRIVING WORKTAG: PG002819 LSUAM Enrollment Management Market				
FUNCTION, A CTUDENT CERVICEC				
FUNCTION: 4-STUDENT SERVICES				
Calariae	C 350	2	0	0
Salaries Related Benefits	6,250 2,543	0	0	0
TOTAL PERSONAL SERVICES	8,793	0	0	0
Operating Services	708,941	667,200	667,200	0
Supplies	5,000	200,000	124,000	-76,000
TOTAL OPERATING EXPENDITURES	713,941	867,200	791,200	-76,000
Professional Services	67,376	24,000	100,000	76,000
TOTAL OTHER CHARGES	67,376	24,000	100,000	76,000
DRIVING WORKTAG TOTAL	790,110	891,200	891,200	0
	,	232,230	-3-,-30	
DRIVING WORKTAG: PG002822 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
-				
Other Compensation	8,654	0	0	0
Related Benefits	3,521	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	12,175	0	0	0
DRIVING WORKTAG TOTAL	12,175	0	0	0
DRIVING WORKTAG: PG008130 LSUAM Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	48,617	0	0	С
TOTAL OPERATING EXPENDITURES	48,617	0	0	C
DRIVING WORKTAG TOTAL	48,617	0	0	0
DRIVING WORKTAG: PG008492 LSUAM Job Location & Development				
FUNCTION: 4-STUDENT SERVICES				
		. 1	. 1	
Related Benefits	3,435	0	0	<u>C</u>
TOTAL PERSONAL SERVICES	3,435	0	0	<u> </u>
DRIVING WORKTAG TOTAL	3,435	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	400	16,000	0	-16,000
Other Compensation	0	80,000	0	-80,000
Related Benefits	163	0	0	-00,000
TOTAL PERSONAL SERVICES	563	96,000	0	-96,000
Travel	678	32,000	32,000	0
Operating Services	275,419	155,786	119,909	-35,877
Supplies	30,450	53,489	60,000	6,511
TOTAL OPERATING EXPENDITURES	306,547	241,275	211,909	-29,366
Professional Services	15,172	10,100	25,000	14,900
Other Charges	46,145	52,000	20,000	-32,000
TOTAL OTHER CHARGES	61,318	62,100	45,000	-17,100
DRIVING WORKTAG TOTAL	368,427	399,375	256,909	-142,466
COST CENTER TOTAL	7,025,526	8,077,520	8,006,494	-71,026
UNIT/COLLEGE TOTAL	10,595,971	11,123,635	11,442,521	318,887
UNIT/COLLEGE: VProvost Academic Programs and Support Services				
UNIT/COLLEGE: VProvost Academic Programs and Support Services CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete				
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete				
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT	1 204 422	1 220 422	1 204 422	46.000
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries	1,284,428	1,338,423	1,384,432	
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation	320,138	329,906	321,906	-8,000
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits	320,138 576,490	329,906 658,490	321,906 616,929	-8,000 -41,562
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	320,138 576,490 2,181,056	329,906 658,490 2,326,819	321,906 616,929 2,323,267	-8,000 -41,562 -3,553
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	320,138 576,490 2,181,056 16,608	329,906 658,490 2,326,819 22,000	321,906 616,929 2,323,267 30,000	-8,000 -41,562 -3,553 8,000
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	320,138 576,490 2,181,056 16,608 143,258	329,906 658,490 2,326,819 22,000 119,845	321,906 616,929 2,323,267 30,000 119,845	-8,000 -41,562 -3,553 8,000
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	320,138 576,490 2,181,056 16,608 143,258 32,442	329,906 658,490 2,326,819 22,000 119,845 30,610	321,906 616,929 2,323,267 30,000 119,845 30,610	-8,000 -41,562 -3,553 8,000
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student FUNCTION: 3-ACADEMIC SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	320,138 576,490 2,181,056 16,608 143,258	329,906 658,490 2,326,819 22,000 119,845	321,906 616,929 2,323,267 30,000 119,845	46,009 -8,000 -41,562 -3,553 8,000 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	14,939	15,000	15,000	0
Gen Acquisitions	1,530	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,530	0	0	0
DRIVING WORKTAG TOTAL	2,389,833	2,514,274	2,518,722	4,447
	, , , , , , , , , , , , , , , , , , , ,	,- ,	,,	· · · · · ·
DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,784	23,000	23,000	0
TOTAL PERSONAL SERVICES	11,784	23,000	23,000	0
DRIVING WORKTAG TOTAL	11,784	23,000	23,000	0
DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	30,368	0	0	0
TOTAL PERSONAL SERVICES	30,368	0	0	0
DRIVING WORKTAG TOTAL	30,368	0	0	0
DRIVING WORKTAG: PG002934 LSUAM Work Study - Academic Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,493	0	0	0
Related Benefits	2,642	0	0	0
TOTAL PERSONAL SERVICES	9,135	0	0	0
DRIVING WORKTAG TOTAL	9,135	0	0	0
COST CENTER TOTAL	2,441,121	2,537,274	2,541,722	4,447
COUNTED COORDOO LA LAW : LO				
CCENTER: CC00399 Acad Affairs Communication Across the Curriculum				
DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur				
DRIVING WORK TAG: PG002936 LSOAW Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
FONCTION. U-INSTRUCTION				
Salaries	266,817	222,823	231,062	8,239
Other Compensation	3,000	0	231,002	0,239
Related Benefits	108,575	99,428	92,420	-7,008
TOTAL PERSONAL SERVICES	378,392	322,251	323,482	1,231
Travel	378,392	0	323,482	1,231
Operating Services	5,753	10,000	10,000	0
Supplies	17,681	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	23,747	10,000	10,000	0
Other Charges	9,235	0	0	0
TOTAL OTHER CHARGES	9,235	0	0	0
Gen Acquisitions	7,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,480	0	0	0
DRIVING WORKTAG TOTAL	418,854	332,251	333,482	1,231
	,	· ,	,	
DRIVING WORKTAG: PG002937 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,210	0	0	C
TOTAL PERSONAL SERVICES	3,210	0	0	C
<u> </u>				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by runction				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	3,210	0	0	(
COST CENTER TOTAL	422,064	332,251	333,482	1,231
CCENTER: CC00403 Acad Affairs Center for Community Engagement, Le				
DRIVING WORKTAG, DC002004 LCUANA Contag For Construction For construction				
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	157,807	160,719	166,366	5,64
Other Compensation	17,793	18,911	18,911	5,04
Related Benefits	67,496	72,328	69,104	-3,22
TOTAL PERSONAL SERVICES	243,096	251,958	254,381	2,42
Travel	-397	1,500	1,500	2,42.
Operating Services	28	744	744	(
Supplies	2,718	1,336	1,336	(
TOTAL OPERATING EXPENDITURES	2,349	3,580	3,580	(
Gen Acquisitions	1,890	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,890	0	0	(
DRIVING WORKTAG TOTAL	247,335	255,538	257,961	2,423
DRIVING WORKTAG: PG002992 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation				
Other Compensation	1,550	0	0	(
TOTAL PERSONAL SERVICES	1,550 1,550	0	0	(
•	· ·	0 0		
TOTAL PERSONAL SERVICES	1,550	0	0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,550 1,550	0 0	0 0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	1,550 1,550	0 0	0 0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover	1,550 1,550	0 0	0 0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,550 1,550	0 0	0 0	(
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover	1,550 1,550 248,885	0 0 255,538	0 0 257,961	2,42
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries	1,550 1,550 248,885 107,153	0 0 255,538	0 0 257,961	2,42: 2,42:
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation	1,550 1,550 248,885 207,153 107,153 87,830	255,538 255,538 130,672 27,558	257,961 257,961 138,950 19,000	8,276 -8,555
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits	1,550 1,550 248,885 248,885 107,153 87,830 46,509	255,538 255,538 130,672 27,558 58,308	138,950 19,000 55,577	8,27: -8,55: -2,73
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492	130,672 27,558 58,308 216,538	138,950 19,000 55,577 213,527	8,276 -8,556 -2,73 -3,01
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768	130,672 27,558 58,308 216,538 3,500	138,950 19,000 55,577 213,527 3,500	8,27 -8,55 -2,73 -3,01
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271	130,672 27,558 58,308 216,538 3,500 94,746	138,950 19,000 55,577 213,527 3,500 103,304	8,27 -8,55 -2,73 -3,01
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189	130,672 27,558 58,308 216,538 3,500 94,746 3,700	138,950 19,000 55,577 213,527 3,500 103,304 3,700	8,27 -8,55 -2,73 -3,01
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	1,550 1,550 248,885 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338 13,904	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking	1,550 1,550 248,885 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338 13,904	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338 13,904 284,624	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0 0	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338 13,904 284,624	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0 0 318,484	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0 0 324,031	8,27 -8,55 -2,73 -3,01 8,55
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00404 Acad Affairs LSU Discover DRIVING WORKTAG: PG002996 LSUAM LSU Discover FUNCTION: 0-INSTRUCTION Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	1,550 1,550 248,885 248,885 107,153 87,830 46,509 241,492 3,768 3,271 22,189 29,228 3,566 10,338 13,904 284,624	130,672 27,558 58,308 216,538 3,500 94,746 3,700 101,946 0 0	138,950 19,000 55,577 213,527 3,500 103,304 3,700 110,504 0 0	8,27 -8,55 -2,73 -3,01 8,55

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
<i>,</i> .	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	287,724	318,484	324,031	5,547
UNIT/COLLEGE TOTAL	3,399,793		3,457,196	13,649
VP TOTAL			397,175,708	5,929,429
	· <u>·</u>			
VP LEVEL: EVP Finance and Administration/CAO				
UNIT/COLLEGE: Accounting Services				
OMIT/COLLEGE. Accounting Services				
CCENTER: CC00408 Fin and Admin Accounting Services				
DRIVING WORKTAG: PG003159 LSUAM Accounting Services				
DIVING WORKING. 1 G003133 E30AW Accounting Sciences				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	419,767	523,697	542,054	18,357
Other Compensation	10,158	32,013	32,013	0
Related Benefits	170,814	218,101	218,013	-88
TOTAL PERSONAL SERVICES	600,739	,	792,080	18,269
Operating Services	89,559	74,359	74,359	0
Supplies TOTAL OPERATING EXPENDITURES	40,661	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	130,220	114,359	114,359	0
Professional Services	1,489 3,633	0	0	0
Other Charges TOTAL OTHER CHARGES	5,122	0	0	0
DRIVING WORKTAG TOTAL	736,082	888,170	906,439	18,269
			• • • • • • • • • • • • • • • • • • • •	,
DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,445,098	1,518,696	1,599,903	81,207
Related Benefits	614,537			10,995
TOTAL PERSONAL SERVICES	2,059,635			92,202
DRIVING WORKTAG TOTAL	2,059,635	2,151,178		92,202
DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
TORCHOR. 5 MOTHORACSOTT ON				
Salaries	1,034,111	1,065,914	1,191,093	125,179
Related Benefits	434,115	443,915	479,055	35,140
TOTAL DEDCOMAL CEDVICES	1,468,226	1,509,829	1,670,148	160,319
TOTAL PERSONAL SERVICES	_, .00,0			0
Operating Services	1	0	0	
Operating Services TOTAL OPERATING EXPENDITURES	1 1	0	0	ÿ
Operating Services	1	0		,
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1 1	0	0	,
Operating Services TOTAL OPERATING EXPENDITURES	1 1	0	0	,
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1 1	0	0	,
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep	1 1	0	0	,
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep	1 1	0	0	160,319
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Related Benefits	1 1,468,226 1,468,226 535,490 219,728	0 1,509,829 682,732 284,333	524,407 210,915	-158,325 -73,418
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	1 1,468,226 535,490	0 1,509,829 682,732 284,333 967,065	0 1,670,148 524,407	-158,325 -73,418 -231,743

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Becam of Briting Working costs by Fairecton	ACTUAL	DUDCETED	DUDCETED	2022.22.7
Function/Department		BUDGETED	BUDGETED	2022-23+/-
DRIVING WORKTAG, DC003463 I SHAM David	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003163 LSUAM Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Colories	055 274	1 000 004	1 000 707	00.013
Salaries Related Benefits	955,374			80,813
	418,670		· · · · · · · · · · · · · · · · · · ·	18,109
TOTAL PERSONAL SERVICES	1,374,043			98,922
DRIVING WORKTAG TOTAL	1,374,043	1,429,062	1,527,984	98,922
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations				
FUNCTION F INCTITUTIONAL CURRENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	911,598		1,042,743	82,967
Other Compensation	20,672			(
Related Benefits	421,397	399,712	419,389	19,676
TOTAL PERSONAL SERVICES	1,353,667	1,359,488	1,462,132	102,643
DRIVING WORKTAG TOTAL	1,353,667	1,359,488	1,462,132	102,643
DRIVING WORKTAG, DC003470 I CHAM Association Comition Other				
DRIVING WORKTAG: PG003170 LSUAM Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-17,706	0	0	(
TOTAL OTHER CHARGES	-17,706	0	0	
DRIVING WORKTAG TOTAL	-17,706	0		(
DRIVING WORKTAG: PG003172 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	1			
Other Compensation	6,003	0		C
TOTAL PERSONAL SERVICES	6,003	0	0	C
DRIVING WORKTAG TOTAL	6,003	0	0	O
DRIVING WORKTAG: PG003173 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,051	0	0	(
Related Benefits	428	0	0	C
TOTAL PERSONAL SERVICES	1,478	0	0	C
DRIVING WORKTAG TOTAL	1,478	0	0	(
DRIVING WORKTAG: PG009311 LSUAM Accounting Services - Profes				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	69,003	95,000	95,000	(
TOTAL OTHER CHARGES	69,003	95,000	95,000	(
DRIVING WORKTAG TOTAL	69,003	95,000	95,000	C
COST CENTER TOTAL	7,805,648			240,611
CCENTER: CC00413 Fin and Admin Bursar Operations				
CCENTEN. CC00413 Fill and Admin Bursar Operations				
DRIVING WORKTAG: PG003187 LSUAM Registration	<u> </u>			

Torn BIOS-A	Board of Regents				
Institution: Louisians State University					
Decision of Driving Working Costs by Function Function/Department Function/Department Function/Department Function/Department Function/Department Function/Department Function/Department Function/Department Function/Department Function Funct					
Punction/Department	,				
Punction/Department 2021-22 20	Detail of Driving Worklag Costs by Fullction				
### PINCHTON: 4-STUDENT SERVICES PINCHTON: 4-STUDENT SERVICES \$0,000	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Supplies	Tunction/ Department	2021-22	2021-22	2022-23	2021-22
Deliver Compensation	ELINCTION: 4 STUDENT SERVICES	2021-22	2021-22	2022-23	2021-22
Related Bernetits	FONCTION: 4-STODENT SERVICES				
Related Bernetits	Other Companyation	52 716	9 000	9 000	0
TOTAL PERSONAL SERVICES \$8,399 12,845 12,671 3.75 3.7	·	- , -	•	,	
Departing Services 101,020 50,112					
Supplies					0
TOTAL OPERATING EXPENDITURES 107,519 50,112 50,11					0
Professional Services				·	0
TOTAL OPHER CHARGES 188 0 0 0 0					0
DRIVING WORKTAG TOTAL 166,075 62,957 62,783 -175			_		0
COST CENTER TOTAL 166,075 62,978 62,783 1.75 UNIT/COLLEGE TOTAL 7,971,723 8,462,750 8,703,187 240,433 24				·	
UNIT/COLLEGE: Assoc VP Administration and IT/CIO CCENTER: CC00418 Fin and Admin Office of the CIO DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software FUNCTION: 3-ACADEMIC SUPPORT Operating Services					
UNIT/COLLEGE: Assoc VP Administration and IT/CIO CCENTER: CCC00418 Fin and Admin Office of the CIO BRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software FUNCTION: 3-ACADEMIC SUPPORT Operating Services					
CCENTER: CC00418 Fin and Admin Office of the CIO	ONLY COLLEGE TOTAL	7,371,723	0,402,730	0,703,107	240,437
CCENTER: CC00418 Fin and Admin Office of the CIO	LINIT/COLLEGE: Assoc VP Administration and IT/CIO				
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software	ONTI/COLLEGE. ASSOC VF Administration and Tr/Clo				
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software					
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software	CCENTED: CC00418 Fin and Admin Office of the CIO				
FUNCTION: 3-ACADEMIC SUPPORT Operating Services	CCLIVIER. CC00410 Till and Admini Onice of the Clo				
FUNCTION: 3-ACADEMIC SUPPORT Operating Services					
FUNCTION: 3-ACADEMIC SUPPORT Operating Services	DRIVING WORKTAG: PG002220 I SHAM ITS - Institutional Software				
Operating Services	DRIVING WORKTAG. FG003230 E30AW 113-1113titutional 30ttware				
Operating Services	ELINCTION: 2 ACADEMIC SUDDOPT				
Supplies 2,502,969 2,541,241 2,572,404 31,163 TOTAL OPERATING EXPENDITURES 2,954,279 2,841,906 3,574,243 732,337 Gen Acquisitions 0 114,010 153,893 39,883 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 114,010 153,893 39,883 DRIVING WORKTAG TOTAL 2,954,279 2,955,916 3,728,136 772,220 DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 298,700 298,700 311,036 12,336 Related Benefits 121,549 124,398 125,098 700 TOTAL PERSONAL SERVICES 420,249 423,098 436,134 13,036 Professional Services 454 0 0 0 0 TOTAL OTHER CHARGES 454 0	FUNCTION: 5-ACADEMIC SUPPORT				
Supplies 2,502,969 2,541,241 2,572,404 31,163 TOTAL OPERATING EXPENDITURES 2,954,279 2,841,906 3,574,243 732,337 Gen Acquisitions 0 114,010 153,893 39,883 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 114,010 153,893 39,883 DRIVING WORKTAG TOTAL 2,954,279 2,955,916 3,728,136 772,220 DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 298,700 298,700 311,036 12,336 Related Benefits 121,549 124,398 125,098 700 TOTAL PERSONAL SERVICES 420,249 423,098 436,134 13,036 Professional Services 454 0 0 0 0 TOTAL OTHER CHARGES 454 0	On systims Counises	451 210	200.665	1 001 020	701 174
TOTAL OPERATING EXPENDITURES 2,954,279 2,841,906 3,574,243 732,337 Gen Acquisitions 0 114,010 153,893 39,883 DRIVING WORKTAG TOTAL 2,954,279 2,955,916 3,728,136 772,220 772,200 772,2			•		
Gen Acquisitions 0					
TOTAL ACQUISITIONS & MAJOR REPAIRS 0 114,010 153,893 39,883 2,954,279 2,955,916 3,728,136 772,226 772,226 772,226 772,227 7,955,916 3,728,136 772,226 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,266 772,					
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat					
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat					
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 298,700 298,700 311,036 12,336 Related Benefits 121,549 124,398 125,098 700 TOTAL PERSONAL SERVICES 420,249 423,098 436,134 13,036 Professional Services -454 0 0 0 TOTAL OTHER CHARGES 454 0 0 0 DRIVING WORKTAG TOTAL 419,795 423,098 436,134 13,036 DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL OTHER CHARGES 877,661 1,735,409 2,374,763 639,354 TOTAL OTHER CHARGES 185,573 81,446 80,959 488 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Orther Charges 4,114 0 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	DRIVING WORKIAG TOTAL	2,954,279	2,955,910	3,728,130	772,220
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 298,700 298,700 311,036 12,336 Related Benefits 121,549 124,398 125,098 700 TOTAL PERSONAL SERVICES 420,249 423,098 436,134 13,036 Professional Services -454 0 0 0 TOTAL OTHER CHARGES 454 0 0 0 DRIVING WORKTAG TOTAL 419,795 423,098 436,134 13,036 DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL OTHER CHARGES 877,661 1,735,409 2,374,763 639,354 TOTAL OTHER CHARGES 185,573 81,446 80,959 488 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Orther Charges 4,114 0 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	DRIVING MORKTAG: DG002321 LSUAM Office Of The Chief Informat				
Salaries 298,700 298,700 311,036 12,336 12,336 121,549 124,398 125,098 700 707AL PERSONAL SERVICES 420,249 423,098 436,134 13,036 12,736 12,736 12,736 12,736 12,736 12,736 13,036 13,	DRIVING WORKTAG. PG003231 L30AW Office of the Chief informat				
Salaries 298,700 298,700 311,036 12,336 12,336 121,549 124,398 125,098 700 707AL PERSONAL SERVICES 420,249 423,098 436,134 13,036 12,736 12,736 12,736 12,736 12,736 12,736 13,036 13,	FUNCTION, F INSTITUTIONAL SUDDOPT				
Related Benefits	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	Salaries	208 700	209 700	211 026	12 226
TOTAL PERSONAL SERVICES 420,249 423,098 436,134 13,036 Professional Services -454 0 0 0 TOTAL OTHER CHARGES -454 0 0 0 DRIVING WORKTAG TOTAL 419,795 423,098 436,134 13,036 DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,2					
Professional Services					
TOTAL OTHER CHARGES 454 0 0 0 0 CONTINUENCE OF THE CIO - Operatin PUNCTION: 5-INSTITUTIONAL SUPPORT 1,225,170		· · · · · · · · · · · · · · · · · · ·			
DRIVING WORKTAG TOTAL 419,795 423,098 436,134 13,036					
DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin					
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	DRIVING WORKIAG IOTAL	419,/95	423,098	436,134	13,036
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	DRIVING MORKTAG, DC002222 I CHAM Office Of the CIO Occupation				
Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	DRIVING WORK TAG: PG003232 LS0AW Office of The CiO-Operatin				
Salaries 601,279 1,225,170 1,693,601 468,431 Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	FUNCTION, F INSTITUTIONAL SUPPORT				
Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	FONCTION: 3-INSTITUTIONAL SUPPORT				
Other Compensation 22,536 0 0 0 Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	Colorine	CO1 270	1 225 470	1 602 604	400 404
Related Benefits 253,846 510,239 681,162 170,923 TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					408,431
TOTAL PERSONAL SERVICES 877,661 1,735,409 2,374,763 639,354 Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600	'				170.022
Travel 1,208 0 0 0 Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					
Operating Services 185,573 81,446 80,959 -487 Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					
Supplies 373,465 102,426 271,449 169,023 TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					
TOTAL OPERATING EXPENDITURES 560,246 183,872 352,408 168,536 Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					
Professional Services 65,259 500 91,100 90,600 Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					
Other Charges 4,114 0 0 0 TOTAL OTHER CHARGES 69,372 500 91,100 90,600					
TOTAL OTHER CHARGES 69,372 500 91,100 90,600		· · · · · · · · · · · · · · · · · · ·			90,600
					0
Gen Acquisitions 105,590 108,219 39,039 -69,180					
	Gen Acquisitions	105,590	108,219	39,039	-69,180

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 224/
Function/Department	ACTUAL		BODGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,590	108,219	39,039	-69,180
DRIVING WORKTAG TOTAL	1,612,869	2,028,000	2,857,310	829,31
DRIVING WORKTAG: PG003237 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	28	0	0	
TOTAL PERSONAL SERVICES	28	0	0	
DRIVING WORKTAG TOTAL	28	0	0	
DRIVING WORKIAG TOTAL	20	<u> </u>	<u> </u>	
DRIVING WORKTAG: PG009407 LSUAM IT Security				
2 in the transfer coop for page and proceeding				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	611,096	695,748	661,433	-34,31
Related Benefits	254,900	289,754	266,027	-23,72
TOTAL PERSONAL SERVICES	865,996	985,502	927,460	-58,04
Travel	2,149	2,200	2,200	
Supplies	51	0	20,103	20,10
TOTAL OPERATING EXPENDITURES	2,200	2,200	22,303	20,10
DRIVING WORKTAG TOTAL	868,196	987,702	949,763	-37,93
COST CENTER TOTAL	5,855,167	6,394,716	7,971,342	1,576,62
UNIT/COLLEGE: Assoc VP Operations	5,855,167	6,394,716	7,971,342	1,576,62
				1,576,62
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager				1,576,62
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement	men	6,394,716	7,971,342	
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT				32,66
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	men 1,128,531	6,394,716 1,329,761	7,971,342 1,362,427	32,66
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	1,128,531 23,311	1,329,761 9,000	7,971,342 1,362,427 9,000	32,66
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	1,128,531 23,311 471,914	1,329,761 9,000 553,798	1,362,427 9,000 547,965	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,128,531 23,311 471,914 1,623,757 2,987 20,564	1,329,761 9,000 553,798 1,892,559 0 40,251	1,362,427 9,000 547,965 1,919,392	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636 5,636	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500 0	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636 5,636	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500 0	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636 5,636	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500 0	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003211 LSUAM Property Management	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636 5,636 1,665,586	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500 0 1,946,310	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500 0 1,973,143	32,66 -5,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003211 LSUAM Property Management FUNCTION: 5-INSTITUTIONAL SUPPORT	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636 5,636 1,665,586	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 0 1,946,310	7,971,342 1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 0 1,973,143	32,66 -5,83 26,83 26,83
UNIT/COLLEGE: Assoc VP Operations CCENTER: CC00415 Fin and Admin Procurement and Property Manager DRIVING WORKTAG: PG003208 LSUAM Procurement FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003211 LSUAM Property Management FUNCTION: 5-INSTITUTIONAL SUPPORT	1,128,531 23,311 471,914 1,623,757 2,987 20,564 11,748 35,299 25 870 895 5,636 5,636 1,665,586	1,329,761 9,000 553,798 1,892,559 0 40,251 13,000 53,251 0 500 500 0 1,946,310	1,362,427 9,000 547,965 1,919,392 0 40,251 13,000 53,251 0 500 500 0 1,973,143	32,66 -5,83 26,83

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	7,519	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	13,739	18,601	18,601	0
Professional Services	296	0	0	0
Other Charges	149	0	0	0
TOTAL OTHER CHARGES	445	0	0	0
DRIVING WORKTAG TOTAL	690,869	855,753	864,569	8,817
DRIVING WORKTAG: PG003212 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG003213 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	783	0	0	0
Related Benefits	319	0	0	0
TOTAL PERSONAL SERVICES	1,102	0	0	0
DRIVING WORKTAG TOTAL	1,102	0	0	0
DRIVING WORKTAG: PG009950 LSUAM Supplier Diversity FUNCTION: 5-INSTITUTIONAL SUPPORT				
Calcula		0	20.026	20.026
Salaries Related Benefits	0	0	20,826 8,376	20,826 8,376
TOTAL PERSONAL SERVICES	0	0	29,202	29,202
Operating Services	0	0	47,000	47,000
Supplies	0	0	6,000	6,000
TOTAL OPERATING EXPENDITURES	0	0	53,000	53,000
Other Charges	0	0	4,000	4,000
TOTAL OTHER CHARGES	0	0	4,000	4,000
DRIVING WORKTAG TOTAL	0	0	86,202	86,202
COST CENTER TOTAL	2,359,107	2,802,062	2,923,914	121,852
UNIT/COLLEGE TOTAL	2,359,107	2,802,062	2,923,914	121,852
UNIT/COLLEGE: Central Support				
CCENTER: CC00440 Fin and Admin Central Support				
DRIVING WORKTAG, DC002426 I SUAM Control Support				
DRIVING WORKTAG: PG003436 LSUAM Central Support FUNCTION: 5-INSTITUTIONAL SUPPORT				
	F54.041	FF7 446	622.522	66.165
Salaries Related Reposits	551,811	557,416	623,522	66,106
Related Benefits	228,685	232,144	250,779	18,635
TOTAL PERSONAL SERVICES	780,497	789,560	874,301	84,741
Operating Services	1,514	1,440	1,440	0
TOTAL OPERATING EXPENDITURES Professional Services	1,514	1,440	1,440	7.4
TOTAL OTHER CHARGES	0	74 74	0	-74 -74
DRIVING WORKTAG TOTAL	782,011	791,074	875,741	84,667
DUIAING MOUVING IOINT	/62,011	/91,0/4	0/5,/41	/ 80,00

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffing Working Costs by Function		1		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· · · · ·	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	782,011	791,074	875,741	84,667
UNIT/COLLEGE TOTAL	782,011	791,074	875,741	84,667
		-	-	
UNIT/COLLEGE: EVP Finance and Administration/CAO				
CCENTER: CC00363 Miscellaneous Student Fees				
DRIVING WORKTAG: PG002695 LSUAM Undergraduate Admission Appl				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	154.476	17 600	17 600	0
Supplies	154,476 77,410	17,600 0	17,600 0	0
TOTAL OPERATING EXPENDITURES	231,885	17,600	17,600	0
DRIVING WORKTAG TOTAL	231,885	17,600	17,600	0
COST CENTER TOTAL	231,885	17,600	17,600	0
COST CLIVIER TOTAL	231,003	17,000	17,000	
CCENTER: CC00405 Fin and Admin Staff Senate				
DRIVING WORKTAG: PG002999 LSUAM Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	41,809	40,945	41,760	815
	17,013	17,052	16,796	815 -256
Salaries Related Benefits TOTAL PERSONAL SERVICES	17,013 58,822	17,052 57,997	16,796 58,556	
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	17,013 58,822 235	17,052 57,997 494	16,796 58,556 494	-256 559 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	17,013 58,822 235 4,207	17,052 57,997 494 3,850	16,796 58,556 494 3,850	-256 559 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	17,013 58,822 235 4,207 4,442	17,052 57,997 494 3,850 4,344	16,796 58,556 494 3,850 4,344	-256 559 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	17,013 58,822 235 4,207 4,442 826	17,052 57,997 494 3,850 4,344 1,842	16,796 58,556 494 3,850 4,344 1,842	-256 559 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	17,013 58,822 235 4,207 4,442 826	17,052 57,997 494 3,850 4,344 1,842 1,842	16,796 58,556 494 3,850 4,344 1,842 1,842	-256 559 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	17,013 58,822 235 4,207 4,442 826	17,052 57,997 494 3,850 4,344 1,842 1,842	16,796 58,556 494 3,850 4,344 1,842 1,842	-256 559 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance	17,013 58,822 235 4,207 4,442 826 826 64,090	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090	17,052 57,997 494 3,850 4,344 1,842 64,183 64,183	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742	-256 559 0 0 0 0 559 559
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090	17,052 57,997 494 3,850 4,344 1,842 64,183 64,183	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742	-256 559 0 0 0 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742 861,712 13,506	-256 559 0 0 0 0 559 559 336,135
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742 861,712 13,506 346,578	-256 559 0 0 0 0 559 559 336,135 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742 861,712 13,506	-256 559 0 0 0 559 559 5127,694 463,829
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742 3,506 346,578 1,221,796 6,000	-256 559 C C C 559 559 5127,694 463,829
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079 7,453	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967 6,000 21,808	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742 3,506 346,578 1,221,796 6,000 21,808	-256 559 (C (C (C (S 559 559 336,135 (C 127,694 463,829
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967 6,000	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742 64,742 31,506 346,578 1,221,796 6,000 21,808 5,032	-256 559 (C) (C) (C) (S) 559 559 127,694 463,829 (C) (C)
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079 7,453 5,129 22,661	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967 6,000 21,808 5,032 32,840	16,796 58,556 494 3,850 4,344 1,842 64,742 64,742 3,506 346,578 1,221,796 6,000 21,808 5,032 32,840	-256 559 (C) (C) (C) (S) 559 559 127,694 463,829 (C) (C)
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079 7,453 5,129 22,661 -346,713	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967 6,000 21,808 5,032 32,840 2,463	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742 64,742 346,578 1,221,796 6,000 21,808 5,032 32,840 2,463	-256 559 0 0 0 0 559 559 559 0 127,694 463,829 0 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079 7,453 5,129 22,661	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967 6,000 21,808 5,032 32,840 2,463 2,463	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742 64,742 346,578 1,221,796 6,000 21,808 5,032 32,840 2,463 2,463	-256 559 C C C S559 559 5127,694 463,829 C C C C
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00407 Fin and Admin Vice President of Finance DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	17,013 58,822 235 4,207 4,442 826 826 64,090 64,090 754,509 4,772 307,029 1,066,310 10,079 7,453 5,129 22,661 -346,713 -346,713	17,052 57,997 494 3,850 4,344 1,842 1,842 64,183 64,183 525,577 13,506 218,884 757,967 6,000 21,808 5,032 32,840 2,463	16,796 58,556 494 3,850 4,344 1,842 1,842 64,742 64,742 346,578 1,221,796 6,000 21,808 5,032 32,840 2,463	-256 559 0 0 0 0 559 559 336,135

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Total of the first				
Salaries	125,45	1 125,451	130,632	5,181
Related Benefits	51,04			
TOTAL PERSONAL SERVICES	176,50		183,172	5,475
Travel	13,85	7 25,000	25,000	0
Operating Services	16,16	2 45,517	45,517	0
Supplies	48			0
TOTAL OPERATING EXPENDITURES	30,50		78,517	0
Professional Services		0 10,000		0
TOTAL OTHER CHARGES		0 10,000		0
DRIVING WORKTAG TOTAL	207,00	7 266,214	271,689	5,475
DRIVING WORKTAG: PG003042 LSUAM Film, TV And Other Special E				
DRIVING WORKTAG. PG003042 LSOAWI FIIIII, TV AIIU OTHEI SPECIALE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
TORCHOR. 3-NSTITOTIONAL SOFT ORT				
Operating Services	8	7 0	0	0
TOTAL OPERATING EXPENDITURES		7 0	0	0
Other Charges	69,25	0 0	0	0
TOTAL OTHER CHARGES	69,25		0	0
DRIVING WORKTAG TOTAL	69,33	7 0	0	0
DRIVING WORKTAG: PG003043 LSUAM Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
		. 1	1	1
Other Charges	80,97			
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	80,97 80,9 7		0 0	0 0
DRIVING WORKIAG IOTAL	80,37	0 0	U	l 0
DRIVING WORKTAG: PG003044 LSUAM VP For Finance Support				
DRIVING WORKTAG. PG003044 ESOAM VPTOLTHIANCE Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	69,95	5 106,449	109,646	3,197
Related Benefits	33,57		· · · · · · · · · · · · · · · · · · ·	0
TOTAL PERSONAL SERVICES	103,53		· · · · · · · · · · · · · · · · · · ·	3,197
Travel	,	0 5,000	· · · · · · · · · · · · · · · · · · ·	0
Operating Services	-204,82	0 -168,449	-171,646	-3,197
Supplies	35,00	0 5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-169,82		-161,646	-3,197
Professional Services	17,01		10,000	0
Other Charges	57			_
TOTAL OTHER CHARGES	17,58		· · · · · · · · · · · · · · · · · · ·	0
Gen Acquisitions		0 10,000	· · · · · · · · · · · · · · · · · · ·	0
TOTAL ACQUISITIONS & MAJOR REPAIRS		0 10,000	10,000	0
DRIVING WORKTAG TOTAL	-48,69	8 0	0	0
DRIVING WORKTAG: PG003046 LSUAM Student Aides/Networking				
DINIVING WORK IAG. PG003040 LSUAWI Student Aldes/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
TOTAL TOTAL STRUCTURAL SUFFURI				
Other Compensation	1,55	0 0	0	0
TOTAL PERSONAL SERVICES	1,55			
DRIVING WORKTAG TOTAL	1,55			
	1 1,55	<u>- 1</u>	·	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009005 LSUAM Supplier Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	18,157	20,000	0	-20,000
Related Benefits	15,850	8,329	0	-8,329
TOTAL PERSONAL SERVICES	34,007	28,329	0	-28,329
Operating Services	5	47,000	0	-47,000
Supplies	31,522	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	31,527	53,000	0	-53,000
Other Charges	100	4,000	0	-4,000
TOTAL OTHER CHARGES	100	4,000	0	-4,000
DRIVING WORKTAG TOTAL	65,634	85,329	0	-85,329
COST CENTER TOTAL	1,120,504	1,146,813	1,530,788	383,975
COST CENTER TOTAL	1,120,504	1,140,613	1,550,766	303,373
CCENTER: CC01290 EVP Finance and Administration/CAO				
DRIVING WORKTAG: PG009983 LSUAM EVP Finance and Administrati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	133,159	0	0	0
Related Benefits	54,186	0	0	0
TOTAL PERSONAL SERVICES	187,345	0	0	0
DRIVING WORKTAG TOTAL	187,345	0	0	0
COST CENTER TOTAL	187,345	0	0	0
UNIT/COLLEGE TOTAL	1,603,823	1,228,596	1,613,130	384,534
UNIT/COLLEGE: Emergency Operations Center (EOC)				
CCENTER: CC01226 Fin and Admin EOC - Disaster Relief				
DRIVING WORKTAG: PG009986 LSUAM EOC - Laura - State Match				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	243	0	0	0
TOTAL OTHER CHARGES	243	0	0	0
DRIVING WORKTAG TOTAL	243	0	0	0
DRIVING WORKTAG: PG010016 LSUAM EOC - Delta - State Match	,			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	758	0	0	0
TOTAL OTHER CHARGES	758	0	0	0
DRIVING WORKTAG TOTAL	758	0	0	0
COST CENTER TOTAL	1,001	0	0	0
CCENTER: CC01235 Fin and Admin EOC - Operations				
COLITION COOTEDS Time and Admini LOC - Operations				
DRIVING WORKTAG, DC000000 LIGUANA LOGG				
DRIVING WORKTAG: PG009088 LSUAM Office of Emergency Operatio				

Board of Regents Form BOR-4A Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ELIMATION E MATERIAL SURPORT	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	CO 553	141 565	172.000	20.425
Other Compensation	69,553 32,138	141,565 0	172,000 0	30,435 C
Related Benefits	49,382	58,957	69,178	10,221
TOTAL PERSONAL SERVICES	151,073	· · · · · · · · · · · · · · · · · · ·	241,178	40,656
		200,522	· · · · · · · · · · · · · · · · · · ·	•
Operating Services	7,887	28,898	28,898	(
Supplies TOTAL OPERATING EXPENDITURES	22,778	2,000	2,000	(
TOTAL OPERATING EXPENDITURES	30,665	30,898	30,898	(
Professional Services	516	0	0	0
Other Charges	110	0	0	(
TOTAL OTHER CHARGES	626	0	0	10.55
DRIVING WORKTAG TOTAL	182,364	231,420	272,076	40,656
COST CENTER TOTAL	182,364	231,420	272,076	40,656
UNIT/COLLEGE TOTAL	183,365	231,420	272,076	40,656
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: CC00435 Fin and Admin FPO Environmental Health and Safet				
DRIVING WORKTAG: PG003378 LSUAM Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	640,573	641,478	666,702	25,224
Other Compensation	24,745	30,721	30,721	(
Related Benefits	260,665	286,236	283,664	-2,572
TOTAL PERSONAL SERVICES	925,983	958,435	981,087	22,652
Travel	1.133	5,000	5,000	(
Operating Services	14,491	6,874	6,874	(
Supplies	8,874	7,000	7,000	(
TOTAL OPERATING EXPENDITURES	24,497	18,874	18,874	(
Other Charges	1,623	0	0	
TOTAL OTHER CHARGES	1,623	0	0	(
Gen Acquisitions	1,386	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,386	0	0	(
DRIVING WORKTAG TOTAL	953,489	977,309		
DRIVING WORKING IOIAL	953,489	977,309	999,961	22,652
DDD WARD WORKER DOGGOOG TO LICENAMES IN LAKE A MARKET AND A LICENAMES AND A CONTRACT AND A CONTRACT AND A LICENAMES AND A CONTRACT AND A CONTR				
DRIVING WORKTAG: PG003379 LSUAM Student Aides/Networking				
THE STATE OF				
FUNCTION: 6-PLANT OP. & MAINT.				
	1	1		(
Other Compensation	2,328	0	0	
Other Compensation TOTAL PERSONAL SERVICES	2,328	0	0	(
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,328 2,328	0 0	0 0	(
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	2,328 2,328 955,817	0 0 977,309	0 0 999,961	(22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,328 2,328	0 0	0 0	(22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	2,328 2,328 955,817	0 0 977,309	0 0 999,961	(
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Facility and Property Oversight	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Facility and Property Oversight	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652
Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Facility and Property Oversight	2,328 2,328 955,817	0 0 977,309	0 0 999,961	22,652

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.	2021-22	2021-22	2022-23	2021-22
FONCTION. U-FLANT OF. & MAINT.				
Salaries	1,277,054	1,394,659	1,444,894	50,235
Other Compensation	7,002	68,246	68,246	0
Related Benefits	524,624	617,800	610,471	-7,330
TOTAL PERSONAL SERVICES	1,808,680	2,080,705	2,123,611	42,905
Travel	3,006	22,667	22,667	0
Operating Services	37,496	98,902	98,902	0
Supplies	18,201	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	58,704	149,124	149,124	0
Professional Services	33,949	1,971	1,971	0
Other Charges	-40,102	0	0	0
TOTAL OTHER CHARGES	-6,153 0	1,971	1,971	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,359 42,359	42,359 42,359	0
DRIVING WORKTAG TOTAL	1,861,230	2,274,159	2,317,065	42,905
DIATING WORKING TOTAL	1,001,230	2,2,4,133	2,317,003	42,303
DRIVING WORKTAG: PG003462 LSUAM Student Aides/Networking				
, , , , , , , , , , , , , , , , , , , ,				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	878	0	0	0
TOTAL PERSONAL SERVICES	878	0	0	0
DRIVING WORKTAG TOTAL	878	0	0	0
DRIVING WORKTAG: PG003522 LSUAM Kirby Smith - Operation and				
FUNCTION, C. DI ANT OD. G. MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	85,115	0	0	0
Supplies	305	0	0	0
TOTAL OPERATING EXPENDITURES	85,420	0	0	0
DRIVING WORKTAG TOTAL	85,420	0	0	0
DRIVING WORKTAG: PG003523 LSUAM Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
	1			
Operating Services	1,962	0	0	0
TOTAL OPERATING EXPENDITURES	1,962	0	0	0
DRIVING WORKTAG TOTAL	1,962	0	2 217 065	42.005
COST CENTER TOTAL	1,949,490	2,274,159	2,317,065	42,905
CCENTER: CC00445 Fin and Admin FPO Facility Services				
COLITION COOK ITS TITI AND TAKINI TO TAKINI Y SCI VICES				
DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	238,717	213,958	261,020	47,062
Other Compensation	3,476	0	0	0
Related Benefits	98,554	94,778	110,281	15,503
TOTAL PERSONAL SERVICES	340,747	308,736	371,301	62,565
Travel	0	4,522	4,522	0
Operating Services Supplies	2,232 926	480 21,465	480 21,465	0
TOTAL OPERATING EXPENDITURES	3,158	26,467	26,467	0
TOTAL OF LINATING LAF ENDITIONES	3,136	20,407	20,407	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
ranction, separament	2021-22	2021-22	2022-23	2021-22
Professional Services	65	0	0	0
TOTAL OTHER CHARGES	65	0	0	0
Gen Acquisitions	0	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,734	2,734	0
DRIVING WORKTAG TOTAL	343,970	337,937	400,502	62,565
COST CENTER TOTAL	343,970	337,937	400,502	62,565
	0.0,010	001,001	.00,002	02,000
CCENTER: CC00446 Fin and Admin FPO Boiler Room				
CCENTENT CCOOTTO THI WHO MAININ THO BOTHER NOOTH				
DRIVING WORKTAG: PG003466 LSUAM Power House Operations				
Driving Working. 1 0003400 ESOAW 1 0Wel 11003e Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
FONCTION. 0-FLANT OF. & MAINT.				
Salaries	564,068	878,017	0	-878,017
Related Benefits	252,765	388,940	0	-388,940
TOTAL PERSONAL SERVICES	816,833	1,266,957	0	-1,266,957
Operating Services	84,540	16,911	0	-16,911
Supplies	61,982	150,003	0	-150,003
TOTAL OPERATING EXPENDITURES	146,522	166,914	0	-166,914
Professional Services		100,914	0	-100,914
TOTAL OTHER CHARGES	2,274 2,274	0	0	0
	2,274	32,801	0	
Gen Acquisitions	0		0	-32,801
TOTAL ACQUISITIONS & MAJOR REPAIRS		32,801		-32,801
DRIVING WORKTAG TOTAL	965,628	1,466,672	0	-1,466,672
COST CENTER TOTAL	965,628	1,466,672	0	-1,466,672
CCENTER: CC00447 Fin and Admin FPO Fire, Security and Generators				
DDIVING MODIFIES DOGGO ATO LIGHTAN A LA L				
DRIVING WORKTAG: PG003472 LSUAM Auto, Fire & Security Mainte				
FUNCTION C DIANT OD G MANNT				
FUNCTION: 6-PLANT OP. & MAINT.				
	1			
Salaries	221,465			
Other Compensation	1,400	9,000	9,000	0
Related Benefits	90,236	206,681	192,557	-14,125
TOTAL PERSONAL SERVICES	313,102	682,256	657,310	-24,947
Travel	0	1,300	1,300	0
Operating Services	42,263	100,899	100,899	0
Supplies	144,400	260,270	260,270	0
TOTAL OPERATING EXPENDITURES	186,663	362,469	362,469	0
Professional Services	113	0	0	0
Other Charges	1,330	0	0	0
TOTAL OTHER CHARGES	1,443	0	0	0
Gen Acquisitions	115,994	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	115,994	21,868	21,868	0
DRIVING WORKTAG TOTAL	617 201	1,066,593	1,041,647	-24,947
	617,201			
	617,201			
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main	617,201			
	617,201			
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main FUNCTION: 6-PLANT OP. & MAINT.	017,201			
FUNCTION: 6-PLANT OP. & MAINT.			_17 176	0
FUNCTION: 6-PLANT OP. & MAINT. Operating Services	-23,876	-42,176	-42,176 -42 176	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES	-23,876 -23,876	-42,176 -42,176	-42,176	0
FUNCTION: 6-PLANT OP. & MAINT. Operating Services	-23,876	-42,176		0 0 0 -24,947

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
z etan er z r r neg e e e e z y r an et e n					_
Function/Department		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
		2021-22	2021-22	2022-23	2021-22
CCENTER: CC00451 Fin and Admin FPO Landscape Services					
DRIVING WORKTAG: PG003477 LSUAM Landscape Services					
FUNCTION C DI ANT OD G MAINT					
FUNCTION: 6-PLANT OP. & MAINT.					
Salaries		2,364,163	2,914,404	3,034,268	119,86
Other Compensation		780	30,000		119,80
Related Benefits		970,242	1,291,011	1,281,984	-9,02
TOTAL PERSONAL SERVICES		3,335,185	4,235,415	4,346,252	110,83
					-
Operating Services		1,005,173	159,368	159,368	
Supplies TOTAL OPERATING EXPENDITURES		-240,715	506,030	506,030	
TOTAL OPERATING EXPENDITURES		764,458	665,398	665,398	
Professional Services		633	0	0	
Other Charges		720	0	0	
TOTAL OTHER CHARGES		1,353	0	0	
Gen Acquisitions		85,163	151,693	151,693	
TOTAL ACQUISITIONS & MAJOR REPAIRS		85,163	151,693	151,693	
DRIVING WORKTAG TOTAL		4,186,159	5,052,506	5,163,343	110,83
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape M	ainten				
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services		26,459	41,000	41,000	(
TOTAL OPERATING EXPENDITURES		26,459	41,000	41,000	(
DRIVING WORKTAG TOTAL		26,459	41,000	41,000	
DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Char	rgeo				
FUNCTION: 6-PLANT OP. & MAINT.					
		T			
Operating Services		-412,669	-531,639	-531,639	(
TOTAL OPERATING EXPENDITURES		-412,669	-531,639		(
DRIVING WORKTAG TOTAL		-412,669	-531,639	-531,639	(
COST CENTER TOTAL		3,799,949	4,561,867	4,672,704	110,83
CCENTER: CC00452 Fin and Admin FPO Energy Efficiency Service					
DRIVING WORKTAG: PG003484 LSUAM Energy Efficiency Service	-				
FUNCTION: 6-PLANT OP. & MAINT.					
Travel		5,297	0	0	
Operating Services		397,651	584,559	0	-584,55
Supplies		241,064	0	0	
TOTAL OPERATING EXPENDITURES		644,011	584,559	0	-584,55
DRIVING WORKTAG TOTAL		644,011	584,559	0	-584,55
		-	-		*
DRIVING WORKTAG: PG003485 LSUAM Campus Preventive And [Deferr				
·					
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services		0	27,311	27,311	(
TOTAL OPERATING EXPENDITURES		0	27,311	27,311	
DRIVING WORKTAG TOTAL		0	27,311	27,311	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003486 LSUAM Cogen - Capital Lease				
Priving Work(No.1 0000400 ESONIN Cogen Capital Ecase				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,527,993			122,878
TOTAL OPERATING EXPENDITURES	3,527,993	3,528,006	3,650,884	122,878
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0		0
DRIVING WORKTAG TOTAL	3,530,493	3,528,006	3,650,884	122,878
DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	916,645	1,413,378	0	-1,413,378
Supplies	698,723	1,413,376	0	-1,413,378
TOTAL OPERATING EXPENDITURES	1,615,368	1,413,378	0	-1,413,378
	4,730	1,413,378	0	-1,413,378 0
Other Charges TOTAL OTHER CHARGES	4,730	0	0	0
		0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,314,665		0	0
DRIVING WORKTAG TOTAL	1,314,665 2,934,763	0 1,413,378	0	- 1,413,378
				_,:_0,::0
DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	118,255	0	-118,255
TOTAL OPERATING EXPENDITURES	0	118,255	0	-118,255
DRIVING WORKTAG TOTAL	0	118,255	0	-118,255
DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				
		740.054		740.054
Operating Services	698,182	710,051	0	-710,051
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	698,182 698,182	710,051	0 0	-710,051 - 710,051
DRIVING WORKIAG IOIAL	698,182	710,051	U	-/10,051
DRIVING WORKTAG: PG009930 LSUAM FPO UMI Concession Fees				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,068,106	0	0	0
TOTAL OPERATING EXPENDITURES	1,068,106	0	0	0
Professional Services	0	0		3,400,000
TOTAL OTHER CHARGES	0	0	3,400,000	3,400,000
DRIVING WORKTAG TOTAL	1,068,106	0	3,400,000	3,400,000
DRIVING WORKTAG: PG009931 LSUAM FPO UMI Uncapped O&M				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0		225,000
TOTAL OPERATING EXPENDITURES	0	0	225,000	225,000
DRIVING WORKTAG TOTAL	0	0	225,000	225,000
COST CENTER TOTAL	8,875,556	6,381,560	7,303,195	921,635

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
	<u> </u>			
CCENTER: CC00453 Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas				
Printer Working 17 Good 190 Edonar Farenasca Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	9,694,775	3,403,495	8,109,332	4,705,837
TOTAL OPERATING EXPENDITURES	9,694,775	3,403,495	8,109,332	4,705,837
DRIVING WORKTAG TOTAL	9,694,775	3,403,495	8,109,332	4,705,837
		, ,	, ,	<u> </u>
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost				
ELINICTION: C DI ANT OD 9. MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	4,737,407	14,399,262	9,661,855
TOTAL OPERATING EXPENDITURES	0		14,399,262	9,661,855
DRIVING WORKTAG TOTAL	0	4,737,407	14,399,262	9,661,855
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-824,411	-719,388	-1,374,319	-654,931
TOTAL OPERATING EXPENDITURES	-824,411	-719,388		-654,931
DRIVING WORKTAG TOTAL	-824,411	-719,388	-1,374,319	-654,931
DRIVING WORKTAG: PG003500 LSUAM Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-304,767	-304,432	-498,201	-193,769
TOTAL OPERATING EXPENDITURES	-304,767	-304,432	-498,201	-193,769
DRIVING WORKTAG TOTAL	-304,767	-304,432	-498,201	-193,769
DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services		-1,284,591	2 0/1 1/0	_)
Operating Services TOTAL OPERATING EXPENDITURES	0	-1,284,591	-3,841,148 -3,841,148	-2,556,557 -2,556,557
DRIVING WORKTAG TOTAL	0	-1,284,591 -1,284,591	-3,841,148	-2,556,557 - 2,556,557
- 15	1 3	_,,	-,,	_,555,551
DRIVING WORKTAG: PG009953 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-291,764	-291,764
TOTAL OPERATING EXPENDITURES	0	0	-291,764	-291,764
DRIVING WORKTAG TOTAL	0	0	-291,764	-291,764
COST CENTER TOTAL	8,565,596	5,832,491	16,503,162	10,670,671
CCENTER: CC00454 Fin and Admin FPO Electricity				
DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity				
2 Formation 3005505 Estatin Furthers Electricity				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
, , , , , , , , , , , , , , , , , , ,	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL		BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,949,610	15,013,160	23,465,571	8,452,411
TOTAL OPERATING EXPENDITURES	10,949,610			8,452,411
DRIVING WORKTAG TOTAL	10,949,610			8,452,411
DRIVING WORKTAG: PG003504 LSUAM Cogen Standby Electricity				
FUNCTION C DIANT OD C MANNT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	327,794	327,794	0
TOTAL OPERATING EXPENDITURES	0	327,794	327,794	0
DRIVING WORKTAG TOTAL	0	327,794	327,794	0
DRIVING WORKTAG: PG003505 LSUAM Cogen - Maintenance Demand C				-
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	72,423	72,423	0
TOTAL OPERATING EXPENDITURES	0	72,423	72,423	0
DRIVING WORKTAG TOTAL	0	72,423	72,423 72,423	0
DRIVING WORKIAG IOIAL		72,423	72,423	
DRIVING WORKTAG: PG003506 LSUAM Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-11,542,807		-10,007,332	
TOTAL OPERATING EXPENDITURES	-11,542,807		-10,007,332	-3,230,364
DRIVING WORKTAG TOTAL	-11,542,807	-6,776,968	-10,007,332	-3,230,364
DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales				
Driving Work (Ad. Pd005307 ESOAW Cliffed Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,207,027	-1,483,159	-2,105,882	-622,723
TOTAL OPERATING EXPENDITURES	-2,207,027	-1,483,159	-2,105,882	-622,723
DRIVING WORKTAG TOTAL	-2,207,027	-1,483,159	-2,105,882	-622,723
DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G				
FUNCTION, C. DI ANT OD. C. MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-7.058.455	-13,766,970	-6,708,515
TOTAL OPERATING EXPENDITURES	0		-13,766,970	-6,708,515
DRIVING WORKTAG TOTAL	0		-13,766,970	-6,708,515
DRIVING WORKTAG: PG009716 LSUAM Cogen - Electrical Savings U				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-510,000	0	510,000
TOTAL OPERATING EXPENDITURES	0	-510,000	0	510,000
DRIVING WORKTAG TOTAL	0	-510,000	0	510,000
		2 20,000	•	220,000
DRIVING WORKTAG: PG009952 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
,, - sp	2021-22	2021-22	2022-23	2021-22
Operating Services	0	0	-826,267	-826,267
TOTAL OPERATING EXPENDITURES	0	0	-826,267	-826,267
DRIVING WORKTAG TOTAL	0	0	-826,267	-826,267
COST CENTER TOTAL	-2,800,224	-415,205	-2,840,663	-2,425,458
CCENTER: CC00455 Fin and Admin FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,231,116	2,368,665	2,326,608	-42,057
TOTAL OPERATING EXPENDITURES	2,231,116	2,368,665	2,326,608	-42,057
DRIVING WORKTAG TOTAL	2,231,116	2,368,665	2,326,608	-42,057
DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,299,936	-1,237,880	-1,153,754	84,126
TOTAL OPERATING EXPENDITURES	-1,299,936		-1,153,754	84,126
DRIVING WORKTAG TOTAL	-1,299,936	-1,237,880	-1,153,754	84,126
COST CENTER TOTAL	931,180	1,130,785	1,172,854	42,069
DRIVING WORKTAG: PG003512 LSUAM Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	611,375	728,549	627,080	-101,469
TOTAL OPERATING EXPENDITURES	611,375	728,549	627,080	-101,469
DRIVING WORKTAG TOTAL	611,375	728,549	627,080	-101,469
DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-279,950	-267,557	-295,353	-27,796
TOTAL OPERATING EXPENDITURES	-279,950	-267,557	-295,353	-27,796
DRIVING WORKTAG TOTAL	-279,950	-267,557	-295,353	-27,796
DRIVING WORKTAG: PG009954 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-75,963	-75,963
TOTAL OPERATING EXPENDITURES	0	0	-75,963	-75,963
DRIVING WORKTAG TOTAL	0	0	-75,963	-75,963
COST CENTER TOTAL	331,425	460,992	255,764	-205,228
CCENTED, CCOOKET Fig. and Admin FDC Building Comings				
CCENTER: CC00457 Fin and Admin FPO Building Services				
DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services				

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function					ara or regents
Institution: Louisiana State University Detail of Driving Worktag Costs by Function					m BOR-4A
Detail of Driving Worktag Costs by Function					
					tun of briving working costs by runction
Function/Department ACTUAL BUDGETED BUDGETED	2022-23+/-	BUDGETED	BUDGETED	ACTUAL	Function/Department
2021-22 2021-22 2022-23	2021-22	2022-23	2021-22	2021-22	
FUNCTION: 6-PLANT OP. & MAINT.			-	-	NCTION: 6-PLANT OP. & MAINT.
Salaries 6,788,351 6,591,958 6,671,29	79,33	6,671,297	6,591,958	6,788,351	aries
	,	2,000			ner Compensation
Related Benefits 2,809,124 2,920,079 2,818,63	-101,44	2,818,636	2,920,079	2,809,124	ated Benefits
	-22,10	9,491,933		9,597,476	TAL PERSONAL SERVICES
		106,880			erating Services
		604,923	604,923	761,051	
		711,803	711,803		
		0			
		0	0		ner Charges
		0	0	3,970	
		364,820	364,820		n Acquisitions
		364,820			
	-22,10	10,568,556			
		<u> </u>		, , ,	
DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch					IVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch
FUNCTION: 6-PLANT OP. & MAINT.					NCTION: 6-PLANT OP. & MAINT.
Operating Services -714,309 -574,679 -574,67		-574,679	-574.679	-714.309	erating Services
		-574,679			
		-574.679	-574.679	-/14.309	IVING WUKKIAG IUIAL
	-22,10	-574,679 9,993,877	-574,679 10,015,981		ST CENTER TOTAL
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87					ENTER: CC00458 Fin and Admin FPO IT Administration
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration					ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT.	-22,10		10,015,981	9,981,727	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT.
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30	-22,10	9,993,877	381,678	9,981,727	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,244	-22,10	9,993,877	381,678 27,243	9,981,727 167,663 0	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO-IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32	- 22,10	9,993,877 391,303 27,243	381,678 27,243 169,074	9,981,727 167,663 0 75,539	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO-IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32 TOTAL PERSONAL SERVICES 243,202 577,995 583,87 Travel 0 3,500 3,500	- 22,10 9,62 -3,74	9,993,877 391,303 27,243 165,326	381,678 27,243 169,074 577,995	9,981,727 167,663 0 75,539 243,202	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO-IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32 TOTAL PERSONAL SERVICES 243,202 577,995 583,87 Travel 0 3,500 3,500 Operating Services 77,304 237,087 237,087	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087	381,678 27,243 169,074 577,995 3,500 237,087	9,981,727 167,663 0 75,539 243,202 0 77,304	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32 TOTAL PERSONAL SERVICES 243,202 577,995 583,87 Travel 0 3,500 3,500 Operating Services 77,304 237,087 237,08 Supplies 282,222 202,006 202,00	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006	381,678 27,243 169,074 577,995 3,500 237,087 202,006	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO-IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES wel erating Services oplies
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087	381,678 27,243 169,074 577,995 3,500 237,087 202,006	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32 TOTAL PERSONAL SERVICES 243,202 577,995 583,87 Travel 0 3,500 3,50 Operating Services 77,304 237,087 237,08 Supplies 282,222 202,006 202,00 TOTAL OPERATING EXPENDITURES 359,526 442,593 442,59 Professional Services 44,959 0 TOTAL OTHER CHARGES 44,959 0	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO TAdministration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32 TOTAL PERSONAL SERVICES 243,202 577,995 583,87 Travel 0 3,500 3,50 Operating Services 77,304 237,087 237,08 Supplies 282,222 202,006 202,00 TOTAL OPERATING EXPENDITURES 359,526 442,593 442,59 Professional Services 44,959 0 TOTAL OTHER CHARGES 44,959 0 Gen Acquisitions 0 24,157 24,15	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions
DRIVING WORKTAG: PG003519 LSUAM FPO-IT Administration	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 0	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS
DRIVING WORKTAG: PG003519 LSUAM FPO-IT Administration	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 0	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS
COST CENTER: CC00458 Fin and Admin FPO IT Administration	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 0 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL
COST CENTER: CC00458 Fin and Admin FPO IT Administration	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,050,622	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 0 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL ST CENTER TOTAL
COST CENTER TOTAL 9,981,727 10,015,981 9,993,87 CCENTER: CC00458 Fin and Admin FPO IT Administration	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,050,622	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 0 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services opplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL ENTER: CC00459 Fin and Admin FPO Facility Maintenance
Py81,727 10,015,981 9,993,87	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,050,622	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 0 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL ENTER: CC00459 Fin and Admin FPO Facility Maintenance
CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 3	9,62 -3,74 5,87 5,87 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,050,622	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 647,687 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services popiles TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL ENTER: CC00459 Fin and Admin FPO Facility Maintenance IVING WORKTAG: PG007999 LSUAM Facilities Maintenance NCTION: 6-PLANT OP. & MAINT.
CCENTER: CC00458 Fin and Admin FPO IT Administration DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration FUNCTION: 6-PLANT OP. & MAINT. Salaries 167,663 381,678 391,30 Other Compensation 0 27,243 27,24 Related Benefits 75,539 169,074 165,32 Total PERSONAL SERVICES 243,202 577,995 583,87 Travel 0 3,500 3,50 Operating Services 77,304 237,087 237,08 Supplies 282,222 202,006 202,00 TOTAL OPERATING EXPENDITURES 395,526 442,599 442,59 Professional Services 44,959 0 TOTAL OTHER CHARGES 44,959 0 Gen Acquisitions 0 24,157 24,15 DRIVING WORKTAG TOTAL 647,687 1,044,745 1,050,62 CCENTER: CC00459 Fin and Admin FPO Facility Maintenance PINCTION: 6-PLANT OP. & MAINT. Salaries 1,934,197 2,254,613 2,246,022 Sal	9,62 -3,74 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 24,157 24,157 1,050,622 1,050,622	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 44,959 0 647,687 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES na Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL ST CENTER TOTAL ENTER: CC00459 Fin and Admin FPO Facility Maintenance IVING WORKTAG: PG007999 LSUAM Facilities Maintenance NCTION: 6-PLANT OP. & MAINT. aries
P.981,727 10,015,981 9,993,87	-22,10 9,62 -3,74 5,87 5,87 5,87	391,303 27,243 165,326 583,872 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,050,622	381,678 27,243 169,074 577,995 3,500 237,087 202,006 442,593 0 0 24,157 24,157 1,044,745 1,044,745	9,981,727 167,663 0 75,539 243,202 0 77,304 282,222 359,526 44,959 0 0 647,687 647,687	ENTER: CC00458 Fin and Admin FPO IT Administration IVING WORKTAG: PG003519 LSUAM FPO - IT Administration NCTION: 6-PLANT OP. & MAINT. aries ner Compensation ated Benefits TAL PERSONAL SERVICES vel erating Services oplies TAL OPERATING EXPENDITURES ofessional Services TAL OTHER CHARGES n Acquisitions TAL ACQUISITIONS & MAJOR REPAIRS IVING WORKTAG TOTAL ST CENTER TOTAL ENTER: CC00459 Fin and Admin FPO Facility Maintenance IVING WORKTAG: PG007999 LSUAM Facilities Maintenance NCTION: 6-PLANT OP. & MAINT. aries ner Compensation

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
• •	2021-22	2021-22	2022-23	2021-22
Travel	1,281	8,700	8,700	0
Operating Services	229,426	179,238	179,238	0
Supplies	449,026	262,572	262,572	C
TOTAL OPERATING EXPENDITURES	679,733	450,510	450,510	C
Professional Services	5,646	0	0	0
TOTAL OTHER CHARGES	5,646	0	0	
Gen Acquisitions	10,905	78,359	78,359	
•			78,359	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,905	78,359		
DRIVING WORKTAG TOTAL	3,452,704	3,784,221	3,725,848	-58,373
DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha				
DRIVING WORKING. I GOODOOT LOONIN Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
On continue Complete	400 440	407.466	407.466	
Operating Services	-492,140	-497,190	-497,190	C
TOTAL OPERATING EXPENDITURES	-492,140	-497,190	-497,190	C
DRIVING WORKTAG TOTAL	-492,140	-497,190	-497,190	0
COST CENTER TOTAL	2,960,564	3,287,031	3,228,658	-58,373
COUNTED COORDING IN THAT I LEDGE WITH C. I				
CCENTER: CC00460 Fin and Admin FPO Facility Systems				
DOWNER DOODS TO LIGHT IT IN C				_
DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance				
FUNCTION C DI ANT OD G MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
	1			
Salaries	2,135,404	2,317,067	2,370,010	52,943
Other Compensation	0	2,000	2,000	0
Related Benefits	895,841	1,026,405	1,001,334	-25,071
TOTAL PERSONAL SERVICES	3,031,245	3,345,472	3,373,344	27,872
Travel	0	4,500	4,500	C
Operating Services	-433,834	214,297	214,297	C
Supplies	923,300	549,860	549,860	C
TOTAL OPERATING EXPENDITURES	489,466	768,657	768,657	C
Professional Services	216	0	0	C
Other Charges	2,701	0	0	C
TOTAL OTHER CHARGES	2,917	0	0	C
Gen Acquisitions	47,935	127,561	127,561	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,935	127,561	127,561	C
DRIVING WORKTAG TOTAL	3,571,563	4,241,690	4,269,562	27,872
District Holiacite 101/12	3,371,303	-1,2-12,050	4,203,302	27,072
DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-387,142	-279,583	-279,583	C
TOTAL OPERATING EXPENDITURES	-387,142	-279,583	-279,583	C
DRIVING WORKTAG TOTAL	-387,142	-279,583	-279,583	0
COST CENTER TOTAL	3,184,420	3,962,107	3,989,979	27,872
CCENTER: CC00461 Fin and Admin FPO Utility Systems				
1				
DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,564,018	1,821,185	1,839,445	18,260

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	T			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	0	3,000	3,000	0
Related Benefits	638,541	806,741	777,169	-29,572
TOTAL PERSONAL SERVICES	2,202,558	2,630,926	2,619,614	-11,312
Travel	0	6,850	6,850	0
Operating Services	-59,429	182,322	182,322	0
Supplies	892,073	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	832,644	727,518	727,518	0
Professional Services	7,557	0	0	0
Other Charges	2,970	0	0	0
TOTAL OTHER CHARGES	10,527	0	0	0
Gen Acquisitions	219,141	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	219,141	58,314	58,314	0
DRIVING WORKTAG TOTAL	3,264,870	3,416,758	3,405,446	-11,312
		• •	•	<u>, </u>
DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai				
CUNCTION: C DI ANT OD 9 MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	68,704	407,655	611,971	204,316
Supplies	73,527	0	011,3,1	0
TOTAL OPERATING EXPENDITURES	142,232	407,655	611,971	204,316
Professional Services	3,425	0	011,5,1	0
TOTAL OTHER CHARGES	3,425	0	0	0
Gen Acquisitions	57,262	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,262	0	0	0
DRIVING WORKTAG TOTAL	202,919	407,655	611,971	204,316
DILLAMO MONICIACIONE	202,313	407,033	011,571	204,310
DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-506,607	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-506,607	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-506,607	-364,601	-364,601	0
DRIVING WORKTAG: PG003538 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,003,722	-567,837	0	567,837
TOTAL OPERATING EXPENDITURES	-1,003,722	-567,837	0	567,837
DRIVING WORKTAG TOTAL	-1,003,722	-567,837	0	567,837
DRIVING WORKTAG DGGGGGGGG LIGUNALG G L. BY Y' Y				
DRIVING WORKTAG: PG003539 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-208,140	-128,130	0	128,130
TOTAL OPERATING EXPENDITURES	-208,140	-128,130	0	128,130
DRIVING WORKTAG TOTAL	-208,140	-128,130	0	128,130
DRIVING WORKTAG: PG003540 LSUAM Water Sales - Distribution R				
STATE TOTAL COOSS TO LEGATIN WATER SAILES DISCHIDATION IN				
FUNCTION: 6-PLANT OP. & MAINT.				
		ا	. 1	
Operating Services	-99,042	-69,014	0	69,014
TOTAL OPERATING EXPENDITURES	-99,042	-69,014	0	69,014
DRIVING WORKTAG TOTAL	-99,042	-69,014	0	69,014

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
COST CENTER TOTAL	2021-22 1,650,277	2021-22 2,694,831	2022-23 3,652,816	2021-22 957,985
COST CENTER TOTAL	1,650,277	2,694,631	3,032,810	357,365
CCENTER: CC00462 Fin and Admin FPO Telecommunications System				
DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
TORCHOR. OF EART OF A MARKET.				
Operating Services	5,459	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	5,459	21,583	21,583	0
DRIVING WORKTAG TOTAL	5,459	21,583	21,583	0
DRIVING WORKTAG, DG002E42 I SHAM Tologommunications Wiking Co				
DRIVING WORKTAG: PG003542 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	214,667	0	0	0
Supplies	2,025	0	0	0
TOTAL OPERATING EXPENDITURES	216,692	0	0	0
DRIVING WORKTAG TOTAL	216,692	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-182,942	0	0	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	-182,942	0 0	0 0	0 0
COST CENTER TOTAL	-182,942 39,208	21,583	21,583	0
ESST CENTER TO THE	33,200	22,500	22,505	
CCENTER: CC00463 Fin and Admin FPO Special Events				
DRIVING WORKTAG, DC003FAF LCUAM Crosic Fronts				
DRIVING WORKTAG: PG003545 LSUAM Special Events				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,365	10,082	10,082	0
Supplies	3,850	48	48	0
TOTAL OPERATING EXPENDITURES	9,215	10,130	10,130	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182 182	182 182	0
DRIVING WORKTAG TOTAL	9,215	10,312	10,312	0
COST CENTER TOTAL	9,215	10,312	10,312	0
			,	
CCENTER: CC00464 Fin and Admin FPO Elevator Maintenance				
DRIVING WORKTAG: PG003546 LSUAM Elevator Maintenance				
DINVING WONKING. 1 G003370 L30MW Lievator Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Travel	810	0	0	0
Operating Services	484,438	332,748	332,748	0
Supplies TOTAL OPERATING EXPENDITURES	22,600	7,909	7,909	0
TOTAL OPERATING EXPENDITURES Professional Services	507,847 56,360	340,657 0	340,657 0	0
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	56,360	0	0	0
Gen Acquisitions	1,950	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,950	10,933	10,933	C
DRIVING WORKTAG TOTAL	566,157	351,590		0
	550,257	001,000	001,000	
DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-332,063	-30,000	-30,000	C
TOTAL OPERATING EXPENDITURES	-332,063	-30,000	-30,000	C
DRIVING WORKTAG TOTAL	-332,063	-30,000	-30,000	C
COST CENTER TOTAL	234,095	321,590	321,590	C
				<u> </u>
CCENTER: CC00465 Fin and Admin FPO Refuse Collection				
DRIVING WORKTAG: PG003548 LSUAM Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	682	0	0	C
Other Compensation	10,873	15,000	15,000	C
Related Benefits	277	0	0	C
TOTAL PERSONAL SERVICES	11,832	15,000	15,000	C
Operating Services	988,494	592,043	592,043	C
Supplies	497	7,454	7,454	C
TOTAL OPERATING EXPENDITURES	988,992	599,497	599,497	C
Gen Acquisitions	0	5,467	5,467	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	C
DRIVING WORKTAG TOTAL	1,000,824	619,964	619,964	C
	_,	020,000	020,000	
DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou				
and the state of t				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-796,617	-409,834	-409,834	C
TOTAL OPERATING EXPENDITURES	-796,617	-409,834	-409,834	C
DRIVING WORKTAG TOTAL	-796,617	-409,834	-409,834	C
COST CENTER TOTAL	204,207	210,130		C
CCENTER: CC00466 Fin and Admin FPO Electrical Systems				
DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Maintenan				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,546,144	1,551,430	1,561,371	9,941
Related Benefits	645,190	687,246		-27,564
TOTAL PERSONAL SERVICES	2,191,335	2,238,676	2,221,053	-17,623
Travel	0	3,650	3,650	,
Operating Services	22,591	35,467	35,467	C
Supplies	653,589	701,385	701,385	(
TOTAL OPERATING EXPENDITURES	676,181	740,502	740,502	(
Professional Services	63	0	0	C
TOTAL OTHER CHARGES	63	0	0	C
Gen Acquisitions	1,470	5,467	5,467	C
q	1,1,0	3,107	3,107	

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Differing Working Costs by Full Cloth				r
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,470	5,467	5,467	0
DRIVING WORKTAG TOTAL	2,869,048	2,984,645	2,967,022	-17,623
DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Maintenan				
FUNCTION: 6-PLANT OP. & MAINT.				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-319,597	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-319,597	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-319,597	-330,644	-330,644	0
COST CENTER TOTAL	2,549,451	2,654,001	2,636,378	-17,623
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CCENTER: CC00467 Fin and Admin FPO Environmental Services				
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DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
	1 1			
Salaries	52,307	84,629	78,509	-6,120
Related Benefits	41,629	37,489	33,170	-4,318
TOTAL PERSONAL SERVICES	93,935	122,118	111,679	-10,438
Operating Services	9,645	24,278	24,278	0
Supplies TOTAL OPERATING EXPENDITURES	72,439	28,454	28,454 52,732	0
Professional Services	82,083 16,929	52,732 0	52,732	0
				ı U
ITOTAL OTHER CHARGES	16 020	0	Λ	0
TOTAL OTHER CHARGES Gen Acquisitions	16,929	0 5.467	5 467	
Gen Acquisitions	0	5,467	5,467	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467 5,467	5,467 5,467	0
Gen Acquisitions	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	0	5,467 5,467	5,467 5,467	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen	0 0 192,948	5,467 5,467 180,317	5,467 5,467 169,878	0 0 - 10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT.	0 0 192,948 192,948	5,467 5,467 180,317 180,317	5,467 5,467 169,878 169,878	0 0 -10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services	0 0 192,948 192,948	5,467 5,467 180,317 180,317	5,467 5,467 169,878 169,878	0 0 -10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES	0 0 192,948 192,948	5,467 5,467 180,317 180,317 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352	0 -10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	0 -10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES	0 0 192,948 192,948	5,467 5,467 180,317 180,317 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352	0 -10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a	-52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a FUNCTION: 6-PLANT OP. & MAINT.	-52,542 -52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 51,352 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352 51,352	-10,438 -10,438
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a FUNCTION: 6-PLANT OP. & MAINT. Salaries	-52,542 -52,542 -52,542 -52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 180,317 51,352 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352 51,352	126,017 -23,233 5,468
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a FUNCTION: 6-PLANT OP. & MAINT. Salaries Other Compensation	-52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 180,317 51,352 51,352 51,352 51,352 51,352	5,467 5,467 169,878 169,878 51,352 51,352 51,352 51,352 51,352 19,000	126,017 -23,233
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a FUNCTION: 6-PLANT OP. & MAINT. Salaries Other Compensation Related Benefits	-52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,542	5,467 5,467 180,317 180,317 180,317 51,352 51,352 51,352 51,352 51,352 1,033,411 42,233 1,033,645	5,467 5,467 169,878 169,878 51,352 51,352 51,352 51,352 51,352 19,000 1,039,113	126,017 -23,233 5,468 108,252
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a FUNCTION: 6-PLANT OP. & MAINT. Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	-52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,542 -52,955 982,461 3,356,092	5,467 5,467 180,317 180,317 180,317 51,352 51,352 51,352 51,352 51,352 31,033,411 42,233 1,033,645 3,409,289	5,467 5,467 169,878 169,878 51,352 51,352 51,352 51,352 51,352 19,000 1,039,113 3,517,541	126,017 -23,233 5,468 108,252

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	86,934	116,490	109,504	-6,986
Professional Services	66	2,000	2,000	-0,580
Other Charges	6,076	3,000	3,000	0
TOTAL OTHER CHARGES	6,141	5,000	5,000	0
Gen Acquisitions	5,948	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,948	0	0	0
DRIVING WORKTAG TOTAL	3,455,114	3,530,779	3,632,045	101,266
	5,455,114	3,330,773	3,032,043	101,200
DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-334,508	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-334,508	-343,578	-343,578	C
DRIVING WORKTAG TOTAL	-334,508	-343,578 - 343,578	-343,578 - 343,578	0
COST CENTER TOTAL	3,120,606	3,187,201	3,288,467	101,266
COST CENTER TOTAL	3,120,000	3,167,201	3,200,407	101,200
CCENTER: CC01138 Fin and Admin FPO Maintenance Projects				
DRIVING WORKTAG: PG003469 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	184	0	0	0
DRIVING WORKTAG TOTAL	184	0	0	0
DRIVING WORKTAG: PG009988 LSUAM FPO - Laura - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	1,603	0	0	0
TOTAL OTHER CHARGES	1,603	0	0	0
DRIVING WORKTAG TOTAL	1,603	0	0	0
DRIVING WORKTAG: PG010018 LSUAM FPO - Delta - State Match	•			
FUNCTION: 6-PLANT OP. & MAINT.				
Others Changes	1 4 222			_
Other Charges	4,333	0	0	0
TOTAL OTHER CHARGES	4,333	0	0	0
DRIVING WORKTAG TOTAL	4,333	0	0	0
DRIVING WORKTAG: PG010020 LSUAM FPO - Barry - State Match				
DRIVING WORKTAG: PG010020 LSUAM FPO - Barry - State Match FUNCTION: 6-PLANT OP. & MAINT.				
	4,645	0	0	0
FUNCTION: 6-PLANT OP. & MAINT.	4,645 4,645	0	0	0
FUNCTION: 6-PLANT OP. & MAINT. Other Charges				
FUNCTION: 6-PLANT OP. & MAINT. Other Charges TOTAL OTHER CHARGES	4,645	0	0	C
FUNCTION: 6-PLANT OP. & MAINT. Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	4,645	0	0	(
FUNCTION: 6-PLANT OP. & MAINT. Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG010023 LSUAM FPO - Winter Storm - State M FUNCTION: 6-PLANT OP. & MAINT.	4,645 4,645	0	0	C
FUNCTION: 6-PLANT OP. & MAINT. Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG010023 LSUAM FPO - Winter Storm - State M	4,645	0	0	C

Poord of Pagents				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	T T			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	9,627	0	0	0
COST CENTER TOTAL	20,392	0	0	C
CCENTER: CC01201 Fin and Admin FPO Customer Service Center				
DRIVING WORKTAG: PG008488 LSUAM FPO Customer Service Center				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	174,904	250,329	266,032	15,703
Other Compensation	17,820	20,000	20,000	C
Related Benefits	72,088	110,890	112,399	1,509
TOTAL PERSONAL SERVICES	264,812	381,219	398,431	17,212
Travel	0	223	223	17,212
Operating Services	181	0	0	C
Supplies	77	2,850	2,850	C
TOTAL OPERATING EXPENDITURES	258	3,073	3,073	C
Professional Services	245	0	0	C
TOTAL OTHER CHARGES	245	0	0	C
Gen Acquisitions	0	2,733	2,733	C
	0	2,733	2,733	C
ITOTAL ACOLLISITIONS & MAIOR REPAIRS				
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKIAG TOTAL			404 237	17 717
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations	265,315 265,315	387,025 387,025	404,237 404,237	17,212 17,212
DRIVING WORKTAG TOTAL COST CENTER TOTAL	265,315	387,025		
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT.	265,315 265,315	387,025 387,025	404,237	17,212
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services	265,315 265,315	387,025 387,025	404,237 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES	265,315 265,315 242,997 242,997	387,025 387,025 139,562 139,562	139,562 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	265,315 265,315 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562	139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	265,315 265,315 265,315 242,997 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562 139,562	139,562 139,562 139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	265,315 265,315 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562	139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	265,315 265,315 265,315 242,997 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562 139,562	139,562 139,562 139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	265,315 265,315 265,315 242,997 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562 139,562	139,562 139,562 139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL COST CENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management	265,315 265,315 265,315 242,997 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562 139,562	139,562 139,562 139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management	265,315 265,315 265,315 242,997 242,997 242,997 242,997 242,997	387,025 387,025 139,562 139,562 139,562 139,562	139,562 139,562 139,562 139,562 139,562	17,212
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Management FUNCTION: 5-INSTITUTIONAL SUPPORT	242,997 242,997 242,997 242,997 242,997 48,806,464	387,025 387,025 139,562 139,562 139,562 51,223,443	139,562 139,562 139,562 139,562 59,953,495	17,212
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	242,997 242,997 242,997 242,997 242,997 48,806,464	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443	139,562 139,562 139,562 139,562 59,953,495	17,212 0 0 8,730,052
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Management FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	242,997 242,997 242,997 242,997 242,997 48,806,464	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463	139,562 139,562 139,562 139,562 59,953,495	90,690 -2,422
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	242,997 242,997 242,997 242,997 242,997 48,806,464 2,510,632 5,072 1,057,842 3,573,546	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463 3,870,890	139,562 139,562 139,562 139,562 59,953,495 2,817,127 8,990 1,133,041 3,959,158	17,212 0 0 8,730,052
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	242,997 242,997 242,997 242,997 242,997 48,806,464	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463	139,562 139,562 139,562 139,562 59,953,495	90,690 -2,422
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Management FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	242,997 242,997 242,997 242,997 242,997 48,806,464 2,510,632 5,072 1,057,842 3,573,546	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463 3,870,890	139,562 139,562 139,562 139,562 59,953,495 2,817,127 8,990 1,133,041 3,959,158	90,690 -2,422 88,268
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Management FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	242,997 242,997 242,997 242,997 242,997 48,806,464 2,510,632 5,072 1,057,842 3,573,546 18,466	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463 3,870,890 23,239	139,562 139,562 139,562 139,562 59,953,495 2,817,127 8,990 1,133,041 3,959,158 23,239	90,690 -2,422 88,268
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE: Human Resource Management UNIT/COLLEGE: Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Management FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	242,997 242,997 242,997 242,997 242,997 48,806,464 2,510,632 5,072 1,057,842 3,573,546 18,466 20,359	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463 3,870,890 23,239 45,805	139,562 139,562 139,562 139,562 59,953,495 2,817,127 8,990 1,133,041 3,959,158 23,239 45,805	90,690 -2,422 88,268
DRIVING WORKTAG TOTAL CCENTER: CC01202 Fin and Admin FPO South Campus Operations DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio FUNCTION: 6-PLANT OP. & MAINT. Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: Human Resource Management CCENTER: CC00414 Fin and Admin Human Resource Management DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Management FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	242,997 242,997 242,997 242,997 242,997 48,806,464 2,510,632 5,072 1,057,842 3,573,546 18,466 20,359 14,208	387,025 387,025 387,025 139,562 139,562 139,562 51,223,443 2,726,437 8,990 1,135,463 3,870,890 23,239 45,805 41,015	139,562 139,562 139,562 139,562 59,953,495 2,817,127 8,990 1,133,041 3,959,158 23,239 45,805 41,015	90,690 -2,422 88,268

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	9,740	10,000	10,000	
Gen Acquisitions	25,674	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,674	6,000	6,000	
DRIVING WORKTAG TOTAL	3,661,993	3,996,949	4,085,217	88,268
	3,002,333	3,330,343	4,000,227	00,200
DRIVING WORKTAG: PG003199 LSUAM Employee Assistance Program				
TUNCTION E INCTITUTIONAL CURPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000	1,000	(
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	(
DRIVING WORKTAG TOTAL	0	1,000	1,000	(
DRIVING WORKTAG: PG003201 LSUAM Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	,			
Travel	2,550	0	0	C
Operating Services	925	400	400	C
Supplies	1,451	400	400	C
TOTAL OPERATING EXPENDITURES	4,926	800	800	C
Other Charges	619	200	200	(
TOTAL OTHER CHARGES	619	200	200	(
DRIVING WORKTAG TOTAL	5,545	1,000	1,000	C
DRIVING WORKTAG: PG003202 LSUAM ChancellorS Executive Leader				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FONCTION. 3-INSTITUTIONAL SUFFORT				
Travel	6,742	0	0	C
Operating Services	5,238	17,309	17,309	C
Supplies	108	0	0	C
TOTAL OPERATING EXPENDITURES	12,087	17,309	17,309	C
Other Charges	2,045	0	0	C
TOTAL OTHER CHARGES	2,045	0	0	C
DRIVING WORKTAG TOTAL	14,132	17,309	17,309	0
DRIVING WORKTAG: PG003204 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FONCTION. 5-INSTITUTIONAL SUFFORT				
Other Compensation	2,984	0	0	C
TOTAL PERSONAL SERVICES	2,984	0	0	C
DRIVING WORKTAG TOTAL	2,984	0	0	0
DRIVING WORKTAG: PG003205 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	226	0	0	(
Related Benefits	92	0	0	(
TOTAL PERSONAL SERVICES	318	0	0	(
DRIVING WORKTAG TOTAL	318	0	0	(
DDIVING WODVTAG, DG007509 I SHAM Employee and Advantage But				
DRIVING WORKTAG: PG007608 LSUAM Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Decad of Decado				
Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function			I	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2024 22	2024.22	2022.22	2021-22
	2021-22	2021-22	2022-23	-
Travel	7,439	0	0	0
Operating Services	-19,501	0	0	0
TOTAL OPERATING EXPENDITURES	-12,062	0	0	C
Professional Services	147	0	0	C
TOTAL OTHER CHARGES	147	0	0	<u> </u>
DRIVING WORKTAG TOTAL	-11,914	0	0	0
COST CENTER TOTAL	3,673,058	4,016,258	4,104,526	88,268
UNIT/COLLEGE TOTAL	3,673,058	4,016,258	4,104,526	88,268
UNIT/COLLEGE: Information Technology Services				
CCENTER: CC00419 Fin and Admin Data Architecture				
DRIVING WORKTAG: PG003243 LSUAM Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	T T	-		
Salaries	2,861,551	2,922,975	3,116,369	193,394
Other Compensation	302,348	173,796	355,000	181,204
Related Benefits	1,283,385	1,281,147	1,384,110	102,963
TOTAL PERSONAL SERVICES	4,447,284	4,377,918	4,855,479	477,561
Travel	0	12,200	47,200	35,000
Operating Services	47,242	46,051	38,478	-7,573
Supplies	541	1,592	1,656	64
TOTAL OPERATING EXPENDITURES	47,783	59,843	87,334	27,491
Professional Services	460	98	90	-8
Other Charges	301	0	0	0
TOTAL OTHER CHARGES	761	98	90	-8
DRIVING WORKTAG TOTAL	4,495,827	4,437,859	4,942,903	505,044
COST CENTER TOTAL	4,495,827	4,437,859	4,942,903	505,044
CCENTER: CC00420 Fin and Admin Service and Operations				
DRIVING WORKTAG: PG003250 LSUAM Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,744,185	1,677,660	2,103,532	425,872
Other Compensation	29,552	47,009	35,000	-12,009
Related Benefits	723,874	754,993	873,755	118,762
TOTAL PERSONAL SERVICES	2,497,611	2,479,662	3,012,287	532,625
Travel	1,586	11,600	11,600	C
Operating Services	147	84	0	-84
Supplies	22,762	0	0	C
TOTAL OPERATING EXPENDITURES	24,494	11,684	11,600	-84
,			175	76
Professional Services	295	99	1/3	
	295 2,500	99	0	C
Professional Services	2,500			
Professional Services Other Charges		0	0	76
Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	2,500 2,795	0 99	0 175	76 0
Professional Services Other Charges TOTAL OTHER CHARGES	2,500 2,795 880 880	0 99 0	0 175 0 0	76 (
Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,500 2,795 880	0 99 0	0 175 0	76 (
Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,500 2,795 880 880	0 99 0	0 175 0 0	76 (
Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	2,500 2,795 880 880	0 99 0	0 175 0 0	0 76 0 0 532,617

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
		,		
Operating Services	-5,271		-4,708	3,346
Supplies TOTAL OPERATING EXPENDITURES	35,356		34,708	-48,346
Gen Acquisitions	30,084 5,480	75,000 0	30,000 0	-45,000 C
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,480		0	0
DRIVING WORKTAG TOTAL	35,564		30,000	-45,000
DIATE WORKING TOTAL	33,301	75,000	30,000	45,000
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and	d Fa			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	60,935	60,935	63,372	2,437
Related Benefits	24,796	· · · · · · · · · · · · · · · · · · ·	26,323	-1,099
TOTAL PERSONAL SERVICES	85,731		89,695	1,338
DRIVING WORKTAG TOTAL	85,731		89,695	1,338
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	,	0	-4,000
Operating Services	-1,061	-	1,500	3,000
Supplies TOTAL OPERATING EXPENDITURES	2,037 976	2,500	0 1,500	-1,000
Other Charges	298		1,500	-1,00C
TOTAL OTHER CHARGES	298		0	0
DRIVING WORKTAG TOTAL	1,274		1,500	-1,000
DRIVING WORKTAG: PG003259 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
		1		
Other Compensation	1,550		0	C
TOTAL PERSONAL SERVICES	1,550		0	C
DRIVING WORKTAG TOTAL	1,550	0	0	C
DRIVING WORKTAG: PG003260 LSUAM Work/Study - Academic Su	opor			
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	750	0	0	C
Related Benefits	305	0	0	0
TOTAL PERSONAL SERVICES	1,055		0	C
DRIVING WORKTAG TOTAL	1,055	0	0	0
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	263,376	241,594	166,795	-74,799
Related Benefits	107,841		66,715	-41,089
TOTAL PERSONAL SERVICES	371,216		233,510	-115,888
DRIVING WORKTAG TOTAL	371,216		233,510	-115,888
COST CENTER TOTAL	3,022,171	3,006,700	3,378,767	372,067
CCENTED: CC00421 Ein and Admin Lauriniana Ontinal Natural Lauriniana	ctr			
CCENTER: CC00421 Fin and Admin Louisiana Optical Network Infra	SU			

Form BION-IAA Institution: Louisians State University Detail of Driving Working Costs by Function	Board of Regents				
Institution: Louisians State University Detail of Driving Working Costs by Function Punction/Department Runciton/Department Runciton/Department	Form BOR-4A				
Detail of Driving Worktag Costs by Function	Institution: Louisiana State University				
Punction/Department 2021-22 2021-22 2022-23 2021-22 20	Detail of Driving Worktag Costs by Function				
Related Benefits	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Related Benefits 3,439 0 0 0		2021-22	2021-22	2022-23	2021-22
Related Benefits 3,439 0 0 0	DRIVING WORKTAG: PG008491 LSUAM State Appropriations - Al Su				
Related Benefits 3,439 0 0 0					
TOTAL PESSONAL SERVICES 3,439 0 0	FUNCTION: 3-ACADEMIC SUPPORT				
12,500,000 0 0 0 0 0 0 0 0	Related Benefits		0	0	C
TOTAL OPHER CHARGES	TOTAL PERSONAL SERVICES		0		C
Gen Acquisitions	Other Charges		0		C
17.01A_LOCALISHTIONS & MAJOR REPAIRS 12.500,000 12.		12,500,000		0	C
12,503,439 12,500,000 0 -12,500,000 COST CENTER TOTAL 12,503,439 12,500,000 0 -12,500,000 COST CENTER TOTAL 12,503,439 12,500,000 0 -12,500,000		0			-12,500,000
12,503,439 12,500,000 0 -12,500,000 12,500,000 0 -12,500,000 0 -12,500,000 0 -12,500,000 0 -12,500,000 0 -12,500,000 0 -12,500,000 0 -12,500,000 0 0 0 0 0 0 0 0	TOTAL ACQUISITIONS & MAJOR REPAIRS	0		0	
CCENTER: CC00422 Fin and Admin Telecommunications	DRIVING WORKTAG TOTAL	12,503,439	12,500,000	0	-12,500,000
DRIVING WORKTAG: PG003266 LSUAM ITS - Isaac - State Share	COST CENTER TOTAL	12,503,439	12,500,000	0	-12,500,000
FUNCTION: 2-PUBLIC SERVICE Operating Services 100	CCENTER: CC00422 Fin and Admin Telecommunications				
FUNCTION: 2-PUBLIC SERVICE Operating Services 100					
Departing Services 100 0 0 0 0 0 0 0 0	DRIVING WORKTAG: PG003266 LSUAM ITS - Isaac - State Share				
Departing Services 100 0 0 0 0 0 0 0 0	·				
TOTAL OPERATING EXPENDITURES 100 0 0 0 0 0 0 0 0	FUNCTION: 2-PUBLIC SERVICE				
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C	Operating Services				C
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C FUNCTION: 3-ACADEMIC SUPPORT Other Compensation	TOTAL OPERATING EXPENDITURES	100	0	0	0
### PUNCTION: 3-ACADEMIC SUPPORT Other Compensation	DRIVING WORKTAG TOTAL	100	0	0	0
### PUNCTION: 3-ACADEMIC SUPPORT Other Compensation	DRIVING WORKTAG: PG002268 I SHAM Comp Heage Charges - Other C				
Other Compensation	DRIVING WORKTAG. FG003206 ESOAW Comp osage charges - Other C				
Related Benefits 399 0 0 0	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 5,615 0 0	Other Compensation		0		0
Operating Services	Related Benefits		0	0	0
Supplies 88,711 0 0 0	TOTAL PERSONAL SERVICES		0	0	0
TOTAL OPERATING EXPENDITURES -326,692 -318,284 -318,284 Professional Services 25 0 0	Operating Services		-318,284	-318,284	0
Professional Services 25					0
TOTAL OTHER CHARGES 25		-326,692	-318,284	-318,284	
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses	Professional Services	25	0	0	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses		-		ŭ	0
### FUNCTION: 5-INSTITUTIONAL SUPPORT Comparing Services	DRIVING WORKTAG TOTAL	-321,052	-318,284	-318,284	0
Operating Services -7,077 202 173 -2 Supplies 6,686 0 0 TOTAL OPERATING EXPENDITURES -391 202 173 -2 Professional Services 563 0 0 0 TOTAL OTHER CHARGES 563 0 0 0 DRIVING WORKTAG TOTAL 172 202 173 -2 DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47	DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses				
Supplies 6,686 0 0 TOTAL OPERATING EXPENDITURES -391 202 173 -2 Professional Services 563 0 0 0 TOTAL OTHER CHARGES 563 0 0 0 DRIVING WORKTAG TOTAL 172 202 173 -2 DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies 6,686 0 0 TOTAL OPERATING EXPENDITURES -391 202 173 -2 Professional Services 563 0 0 0 TOTAL OTHER CHARGES 563 0 0 0 DRIVING WORKTAG TOTAL 172 202 173 -2 DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47					T
TOTAL OPERATING EXPENDITURES -391 202 173 -2					-29
Professional Services 563 0 0 TOTAL OTHER CHARGES 563 0 0 DRIVING WORKTAG TOTAL 172 202 173 -2 DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47		·			0
TOTAL OTHER CHARGES 563 0 0 0 DRIVING WORKTAG TOTAL 172 202 173 -2 DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47					-29
DRIVING WORKTAG TOTAL 172 202 173 -2 DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47					C
DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47				_	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47	DRIVING WORKTAG TOTAL	172	202	173	-29
Operating Services -5,964 500 24 -47 Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47	DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges				
Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies 6,884 0 0 TOTAL OPERATING EXPENDITURES 920 500 24 -47	Operating Services	-5.964	500	24	-476
TOTAL OPERATING EXPENDITURES 920 500 24 -47					476
					-476
	Other Charges	-59	0	0	-470

TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137	2 -59 861 183 444	BUDGETED 2021-22 0 500 500 -553,961 279,209 -274,752 274,758	BUDGETED 2022-23 0 24 -553,961 554,194 233 0	2022-23+/- 2021-22 0 -476 0 274,985 274,985
Detail of Driving Worktag Costs by Function Function/Department DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services Supplies 131 TOTAL OPERATING EXPENDITURES Gen Acquisitions DRIVING WORKTAG TOTAL	2 -59 861 183 444 739 183 183	2021-22 0 500 -553,961 279,209 -274,752 274,985	2022-23 0 24 -553,961 554,194 233	2021-22 C -476
Detail of Driving Worktag Costs by Function Function/Department DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services Supplies 131 TOTAL OPERATING EXPENDITURES Gen Acquisitions DRIVING WORKTAG TOTAL	2 -59 861 183 444 739 183 183	2021-22 0 500 -553,961 279,209 -274,752 274,985	2022-23 0 24 -553,961 554,194 233	2021-22 (-476
Function/Department TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies -231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	2 -59 861 183 444 739 183 183	2021-22 0 500 -553,961 279,209 -274,752 274,985	2022-23 0 24 -553,961 554,194 233	2021-22 (-476
Function/Department 2021-2 TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies -231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	2 -59 861 183 444 739 183 183	2021-22 0 500 -553,961 279,209 -274,752 274,985	2022-23 0 24 -553,961 554,194 233	2021-22 C -476
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies -231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	-59 861 183 444 739 183 183	-553,961 279,209 -274,752 274,985	-553,961 554,194 233	-476 -476 0 274,985
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies -231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	183 444 739 183 183	-553,961 279,209 -274,752 274,985	-553,961 554,194 233	- 476 0 274,985
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies -231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	183 444 739 183 183	-553,961 279,209 -274,752 274,985	-553,961 554,194 233	- 476 0 274,985
DRIVING WORKTAG: PG003274 LSUAM Labor and Materials FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	183 444 739 183 183	-553,961 279,209 -274,752 274,985	-553,961 554,194 233	0 274,985
FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	.444 .739 .183 .183	279,209 -274,752 274,985	554,194 233	274,985
FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -368 Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	.444 .739 .183 .183	279,209 -274,752 274,985	554,194 233	274,985
Operating Services -368 Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	.444 .739 .183 .183	279,209 -274,752 274,985	554,194 233	274,985
Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	.444 .739 .183 .183	279,209 -274,752 274,985	554,194 233	274,985
Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	.444 .739 .183 .183	279,209 -274,752 274,985	554,194 233	274,985
Supplies 231 TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	.739 .183 .183	279,209 -274,752 274,985	554,194 233	
TOTAL OPERATING EXPENDITURES -136 Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	183	-274,752 274,985		
Gen Acquisitions 137 TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL	183	274,985	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS 137 DRIVING WORKTAG TOTAL				-274,985
DRIVING WORKTAG TOTAL		274,985	0	-274,985
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service		233	233	
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services -679	976	-762,600	-513,317	249,283
	963	460,554	245,887	-214,667
TOTAL OPERATING EXPENDITURES -349		-302,046	-267,430	34,616
	.000	100,000	100,000	0
	.000	100,000	100,000	0
	959	259,140	212,427	-46,713
	959	259,140	212,427	-46,713
	946	57,094	44,997	-12,097
			,	,
DRIVING WORKTAG: PG003279 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation 1	550	0	0	0
TOTAL PERSONAL SERVICES 1	550	0	0	0
DRIVING WORKTAG TOTAL 1	550	0	0	0
,				
DRIVING WORKTAG: PG009670 LSUAM ITS UNI Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	247	4,751,761	4,303,474	-448,287
Salaries 4,326	34/			0.763
, , , , , , , , , , , , , , , , , , ,	215	207,238	216,000	8,762
,	215	207,238 1,978,938	1,742,912	
Other Compensation 192	.215 .255			-236,026
Other Compensation 192 Related Benefits 1,818	.215 .255	1,978,938	1,742,912	-236,026 -675,551
Other Compensation192Related Benefits1,818TOTAL PERSONAL SERVICES6,336	.215 .255 .818 .0	1,978,938 6,937,937	1,742,912 6,262,386	-236,026 -675,551 -80,000
Other Compensation192Related Benefits1,818TOTAL PERSONAL SERVICES6,336Travel-3,324	.215 .255 .818 .0	1,978,938 6,937,937 88,400	1,742,912 6,262,386 8,400	-236,026 -675,551 -80,000 82,517
Other Compensation192Related Benefits1,818TOTAL PERSONAL SERVICES6,336Travel-3,324	.215 .255 .818 .0 .652 .443	1,978,938 6,937,937 88,400 -3,765,654	1,742,912 6,262,386 8,400 -3,683,137	-236,026 -675,551 -80,000 82,517 -316,996
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel -3,324 Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753	.215 .255 .818 .0 .652 .443	1,978,938 6,937,937 88,400 -3,765,654 771,635	1,742,912 6,262,386 8,400 -3,683,137 454,639	-236,026 -675,551 -80,000 82,517 -316,996 -314,479
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel -3,324 Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67	215 255 818 0 652 443 209	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098	-236,026 -675,551 -80,000 82,517 -316,996 -314,479
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel -3,324 Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454	215 255 818 0 652 443 209 947	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200	-236,026 -675,551 -80,000 82,517 -316,996 -314,479
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel -3,324 Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522	215 255 818 0 652 443 209 947 246	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000	-236,026 -675,551 -80,000 82,517 -316,996 -314,479 200
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel -0 Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522 Gen Acquisitions 62	215 255 818 0 652 443 209 947 246	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000 450,200	-236,026 -675,551 -80,000 82,517 -316,996 -314,479 200 0 200 -220,785
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel - Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522 Gen Acquisitions 62	215 255 818 0 .652 .443 .209 .947 .246 .193 .990	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000 450,000 280,785	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000 450,200 60,000	-236,026 -675,551 -80,000 82,517 -316,996 -314,479 200 200 -220,785
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel - Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522 Gen Acquisitions 62 TOTAL ACQUISITIONS & MAJOR REPAIRS 62	215 255 818 0 .652 .443 .209 .947 .246 .193 .990	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000 450,000 280,785 280,785	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000 450,200 60,000 60,000	-236,026 -675,551 -80,000 82,517 -316,996 -314,479 200 200 -220,785
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel - Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522 Gen Acquisitions 62 TOTAL ACQUISITIONS & MAJOR REPAIRS 62	215 255 818 0 .652 .443 .209 .947 .246 .193 .990	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000 450,000 280,785 280,785	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000 450,200 60,000 60,000	-236,026 -675,551 -80,000 82,517 -316,996 -314,479 200 200 -220,785
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel -3,324 Operating Services -3,324 Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522 Gen Acquisitions 62 TOTAL ACQUISITIONS & MAJOR REPAIRS 62 DRIVING WORKTAG TOTAL 4,168	215 255 818 0 .652 .443 .209 .947 .246 .193 .990	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000 450,000 280,785 280,785	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000 450,200 60,000 60,000	-236,026 -675,551 -80,000 82,517 -316,996 -314,479 200 200 -220,785
Other Compensation 192 Related Benefits 1,818 TOTAL PERSONAL SERVICES 6,336 Travel 0perating Services Supplies 571 TOTAL OPERATING EXPENDITURES -2,753 Professional Services 67 Other Charges 454 TOTAL OTHER CHARGES 522 Gen Acquisitions 62 TOTAL ACQUISITIONS & MAJOR REPAIRS 62 DRIVING WORKTAG TOTAL 4,168	215 255 818 0 .652 .443 .209 .947 .246 .193 .990	1,978,938 6,937,937 88,400 -3,765,654 771,635 -2,905,619 0 450,000 450,000 280,785 280,785	1,742,912 6,262,386 8,400 -3,683,137 454,639 -3,220,098 200 450,000 450,200 60,000 60,000	8,762 -236,026 -675,551 -80,000 82,517 -316,996 -314,479 200 200 -220,785 -220,785

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Betain of Briving Worktag Costs by Furnerion	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
Operating Services	-240	0	-222	-222
TOTAL OPERATING EXPENDITURES	-240	0	-222	-222
Other Charges	-16,117	0	0	(
TOTAL OTHER CHARGES	-16,117	104.025	0	(47:
Gen Acquisitions	209,290	191,025	197,202	6,17
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	209,290	191,025	197,202	6,17
COST CENTER TOTAL	192,932 4,091,744	191,025 4,693,873	196,980	5,95
COST CENTER TOTAL	4,091,744	4,093,873	3,476,611	-1,217,262
CCENTER: CC00423 Fin and Admin Research and Educational Technolog				
CCENTER. CC00423 Fill and Admini Research and Educational Technolog				
DRIVING WORKTAG: PG008565 LSUAM Workstudy - Fin and Admin -				
DINIVING WORK FAGOOGGS ESCAIVI WOLKSLUDY - FITI AND ADMIN -				
FUNCTION: 0-INSTRUCTION				
Other Compensation	660	0	0	(
Related Benefits	269	0	0	(
TOTAL PERSONAL SERVICES	929	0	0	(
DRIVING WORKTAG TOTAL	929	0	0	
DRIVING WORKTAG: PG009408 LSUAM RETS Research and Educationa				
FUNCTION: A INCTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	487,852	484,702	513,916	29,214
Related Benefits	198,519	216,283	205,556	-10,727
TOTAL PERSONAL SERVICES	686,371	700,985	719,472	18,487
Travel	4,045	5,000	5,000	(
Operating Services	0	0	1,480	1,480
Supplies	330	0	0	(
TOTAL OPERATING EXPENDITURES	4,375	5,000	6,480	1,480
Other Charges	625	0	0	(
TOTAL OTHER CHARGES	625	0	0	(
DRIVING WORKTAG TOTAL	691,371	705,985	725,952	19,967
COST CENTER TOTAL	692,300	705,985	725,952	19,967
CCENTER: CC00424 Fin and Admin High Performance Computing Group				
DRIVING WORKTAG DCCCCCCA LIGUALA LUDGA IVI L.D. C				
DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
FUNCTION: 5-ACADEMIC SUPPORT				
Salaries	504,898	602,982	594,222	-8,760
Other Compensation	37,929	002,982	45,760	45,760
Related Benefits	236,465	271,358	265,833	-5,526
TOTAL PERSONAL SERVICES	779,293	874,340	905,815	31,47
Operating Services	28,149	21,799	40,466	18,66
Supplies	83,334	79	73,970	73,89
TOTAL OPERATING EXPENDITURES	111,483	21,878	114,436	92,55
Professional Services	51	0	0	52,55
Other Charges	0	42,717	0	-42,71
TOTAL OTHER CHARGES	51	42,717	0	-42,71
Gen Acquisitions	3,482	57,434	0	-57,43
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,482	57,434	0	-57,43
		- ,	ŭ	
DRIVING WORKTAG TOTAL	894,308	996,369	1,020,251	23,88

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
	2021-22	2021-22	2022-23	2021-22
UNIT/COLLEGE TOTAL	25,699,791	26,340,786	13,544,483	-12,796,303
UNIT/COLLEGE: LSU Police				
CCENTER: CC00438 Fin and Admin LSU Police				
CCENTER. CC00438 Till and Admini E30 Tonice				
DRIVING WORKTAG: PG003386 LSUAM Police and Eoc - Isaac - Sta				
·				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	16,804	0	0	0
TOTAL OTHER CHARGES	16,804	0	0	C
DRIVING WORKTAG TOTAL	16,804	0	0	0
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
DNIVING WORK IAG. PG003307 L30AWI L30 POILCE DEPL dilu Public 3				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,783,169	5,243,855	5,247,973	4,118
Other Compensation	48,877	0	0	0
Related Benefits	2,024,714	2,322,901	2,217,279	-105,623
TOTAL PERSONAL SERVICES	6,856,760	7,566,756	7,465,252	-101,505
Travel	7,202	24,666	24,666	0
Operating Services	138,632	326,114	326,114	0
Supplies	285,401	305,519	393,299	87,780
TOTAL OPERATING EXPENDITURES	431,234	656,299	744,079	87,780
Professional Services	20,036	10,000	10,000	0
Other Charges TOTAL OTHER CHARGES	9,298 29,334	7,000 17,000	7,000 17,000	0
Gen Acquisitions	129,963	160,000	160,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	129,963	160,000	160,000	0
DRIVING WORKTAG TOTAL	7,447,291	8,400,055	8,386,331	-13,725
			.,	-, -
DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-664,887	-1,000,000		C
TOTAL OPERATING EXPENDITURES	-664,887	-1,000,000		C
DRIVING WORKTAG TOTAL	-664,887	-1,000,000	-1,000,000	
DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-80,816	-66,524	-66,524	C
TOTAL OPERATING EXPENDITURES	-80,816	-66,524		C
DRIVING WORKTAG TOTAL	-80,816	-66,524	-66,524	C
DDIVING HADDITAG DCGGGGGGT LIGHANA C. P				
DRIVING WORKTAG: PG009987 LSUAM Police - Laura - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
TONGHOR, O'TLANT OF, & WAINT.				
Other Charges	1,994	0	0	(
TOTAL OTHER CHARGES	1,994	0	0	C
DRIVING WORKTAG TOTAL	1,994	0	0	(

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diffilling Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
. and only 2 op a small	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG010017 LSUAM Police - Delta - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	844	0	0	0
TOTAL OTHER CHARGES	844	0	0	0
DRIVING WORKTAG TOTAL	844	0	0	C
DRIVING WORKTAG: PG010022 LSUAM Police - Winter Storm - Stat				
FUNCTION C DI ANT OD G MANINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	2,954	0	0	0
TOTAL OTHER CHARGES	2,954	0	0	0
DRIVING WORKTAG TOTAL	2,954 2,954	0	0	0
COST CENTER TOTAL	6,724,183	7,333,531	7,319,807	-13,725
UNIT/COLLEGE TOTAL	6,724,183	7,333,531	7,319,807	-13,725
ONLY COLLEGE TOTAL	0,724,103	7,333,331	7,313,007	13,723
UNIT/COLLEGE: Office of Budget and Planning				
CCENTER: CC00406 Fin and Admin Budget and Planning				
CCENTER: CC00406 Fin and Admin Budget and Planning				
CCENTER: CC00406 Fin and Admin Budget and Planning				
CCENTER: CC00406 Fin and Admin Budget and Planning DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin				
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin				
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	1,094,683	1,092,803	1,161,799	
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	4,739	15,000	7,000	68,996 -8,000
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	4,739 445,455	15,000 455,113	7,000 467,273	-8,000 12,159
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	4,739 445,455 1,544,876	15,000 455,113 1,562,916	7,000 467,273 1,636,072	-8,000 12,159 73,155
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	4,739 445,455 1,544,876 8,524	15,000 455,113 1,562,916 20,000	7,000 467,273 1,636,072 20,000	-8,000 12,159 73,155
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	4,739 445,455 1,544,876 8,524 4,577	15,000 455,113 1,562,916 20,000 17,458	7,000 467,273 1,636,072 20,000 8,000	-8,000 12,159 73,155 0
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	4,739 445,455 1,544,876 8,524 4,577 3,695	15,000 455,113 1,562,916 20,000 17,458 10,000	7,000 467,273 1,636,072 20,000 8,000 5,534	-8,000 12,159 73,155 0 -9,458 -4,466
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534	-8,000 12,159 73,155 (-9,458 -4,466 -13,924
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534	-8,000 12,159 73,155 (-9,458 -4,466 -13,924
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0	-8,000 12,159 73,155 (-9,458 -4,466 -13,924
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000	-8,000 12,159 73,155 0 -9,458 -4,466 -13,924 0
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 6,000	-8,000 12,159 73,155 -9,458 -4,466 -13,924 (((-630 -630
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000	-8,000 12,159 73,155 -9,458 -4,466 -13,924 (((-630 -630
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 6,000	-8,000 12,159 73,155 -9,458 -4,466 -13,924 (((-630 -630
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 6,000	-8,000 12,159 73,155 C -9,458 -4,466 -13,924
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 6,000	-8,000 12,159 73,155 -9,458 -4,466 -13,924 (((-630 -630
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 6,000	-8,000 12,159 73,155 -9,458 -4,466 -13,924 0
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 6,000	-8,000 12,159 73,155 -9,458 -4,466 -13,924 0
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 0 6,000 1,675,606	-8,000 12,159 73,155 (-9,458 -4,466 -13,924 (-630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,155 -9,458 -4,466 -13,924 -630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,159 73,159 -9,458 -4,466 -13,924 -630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,159 -9,458 -4,466 -13,924 ((630 -630 58,600
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,159 73,159 -9,458 -4,466 -13,924 -630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,159 73,159 -9,458 -4,466 -13,924 -630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,155 -9,458 -4,466 -13,924 -630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG009418 LSUAM Workstudy - Fin and Admin FUNCTION: 5-INSTITUTIONAL SUPPORT	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,155 73,155 -9,458 -4,466 -13,924 -630 -630 58,601
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009418 LSUAM Workstudy - Fin and Admin FUNCTION: 5-INSTITUTIONAL SUPPORT	4,739 445,455 1,544,876 8,524 4,577 3,695 16,796 79 79 5,362 5,362 1,567,113 7,157 7,157 7,157	15,000 455,113 1,562,916 20,000 17,458 10,000 47,458 0 0 6,630 6,630 1,617,004	7,000 467,273 1,636,072 20,000 8,000 5,534 33,534 0 6,000 6,000 1,675,606	-8,000 12,159 73,155 -9,458 -4,466 -13,924 -630 -630 -58,601

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	785	0	0	0
COST CENTER TOTAL	1,575,055	1,617,004	1,675,606	58,601
UNIT/COLLEGE TOTAL	1,575,055	1,617,004	1,675,606	58,601
LINIT/COLLECT, Bick Management				
UNIT/COLLEGE: Risk Management				
CCENTER: CC00416 Fin and Admin Director of Risk Management				
DRIVING WORKTAG: PG003214 LSUAM Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				
TOTAL OF LAW OF LAW MAINTE				
Salaries	498,509	556,050	574,248	18,198
Other Compensation	18,173	0	0	0
Related Benefits	210,495	246,317	242,621	-3,696
TOTAL PERSONAL SERVICES	727,178	802,367	816,869	14,502
Travel	4,845	5,071	5,071	0
Operating Services	44,612	103,206	103,206	0
Supplies	5,433	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	54,890	117,277	117,277	0
Professional Services	31,675	0	0	0
Other Charges	1,718	0	0	0
TOTAL OTHER CHARGES	33,392	0	0	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0
DRIVING WORKTAG TOTAL	816,814	919,644	934,146	14,502
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	120,000	120,000	0
TOTAL OPERATING EXPENDITURES	0	120,000	120,000	
DRIVING WORKTAG TOTAL	0	120,000	120,000	0
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	111,086	859,000	934,000	75,000
Supplies	16,467	0	0	0
TOTAL OPERATING EXPENDITURES	127,553	859,000	934,000	75,000
Professional Services	550,650	0	0	0
TOTAL OTHER CHARGES	550,650	0	0	0
DRIVING WORKTAG TOTAL	678,203	859,000	934,000	75,000
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	224 500	220 705	244 250	1 / 174
Operating Services	-334,598	-329,785	-344,256	-14,471
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	-334,598 - 334,598		-344,256 -344,256	-14,471 -14,471
DIATING WORKING TOTAL	-334,338	-323,103	-344,430	-14,4/1
DRIVING WORKTAG: PG003219 LSUAM Student Trip Insurance Premi				

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	DUDGETED	DUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,400	0	0	0
TOTAL OPERATING EXPENDITURES	5,400	0		0
DRIVING WORKTAG TOTAL	5,400	0		0
	-			
DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-4,445	-51,717	-48,937	2,780
TOTAL OPERATING EXPENDITURES	-4,445	-51,717	-48,937	2,780
DRIVING WORKTAG TOTAL	-4,445	-51,717	-48,937	2,780
COST CENTER TOTAL	1,161,374	1,517,142	1,594,953	77,811
UNIT/COLLEGE TOTAL	1,161,374	1,517,142	1,594,953	77,811
VP TOTAL	107,350,939	112,936,092	111,552,221	-1,383,871
VP LEVEL: VP Research and Economic Development				
UNIT/COLLEGE: Centers and Institutes				
CCENTER: CC00212 ORED Louisiana Geological Survey				
CCENTER. CC00212 ORED Louisiana Geologicai Survey				
DRIVING WORKTAG: GR-00010179 CS LA-LGS Statemap 2021-2022 Ge				
	<u> </u>			
, , , , , , , , , , , , , , , , , , , ,	9			
FUNCTION: 1-RESEARCH	2			
FUNCTION: 1-RESEARCH		0	0	
FUNCTION: 1-RESEARCH Salaries	39,107	0		
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	39,107 39,107	0	0	0
FUNCTION: 1-RESEARCH Salaries	39,107		0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	39,107 39,107	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey	39,107 39,107	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	39,107 39,107	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey	39,107 39,107	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH	39,107 39,107 39,107	0 0 656,272	0 0 678,747	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries	39,107 39,107 39,107	656,272 0	678,747 0	22,475 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation	39,107 39,107 39,107 97,709 1,538	656,272 0	678,747 0 281,763	0 0 22,475
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	39,107 39,107 39,107 97,709 1,538 71,854	656,272 0 284,964	678,747 0 281,763 960,510	22,475 0 -3,201 19,274
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	39,107 39,107 39,107 97,709 1,538 71,854 171,102	656,272 0 284,964 941,236	678,747 0 281,763 960,510 2,847	22,475 0 -3,201
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	39,107 39,107 39,107 39,107 97,709 1,538 71,854 171,102 1,151	656,272 0 284,964 941,236 2,847	678,747 0 281,763 960,510 2,847	22,475 0 -3,201 19,274
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	39,107 39,107 39,107 39,107 97,709 1,538 71,854 171,102 1,151 932	656,272 0 284,964 941,236 2,847 4,000	678,747 0 281,763 960,510 2,847 4,000 6,847	22,475 0 -3,201 19,274 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	39,107 39,107 39,107 39,107 97,709 1,538 71,854 171,102 1,151 932 2,083	656,272 0 284,964 941,236 2,847 4,000 6,847	678,747 0 281,763 960,510 2,847 4,000 6,847	22,475 0 -3,201 19,274 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	39,107 39,107 39,107 97,709 1,538 71,854 171,102 1,151 932 2,083 34	656,272 0 284,964 941,236 2,847 4,000 6,847	678,747 0 281,763 960,510 2,847 4,000 6,847 0	22,475 0 -3,201 19,274 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	97,709 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248	656,272 0 284,964 941,236 2,847 4,000 6,847 0	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0	22,475 0 -3,201 19,274 0 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	97,709 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248	656,272 0 284,964 941,236 2,847 4,000 6,847 0	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0 0	22,475 0 -3,201 19,274 0 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	97,709 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248 281 10,317	656,272 0 284,964 941,236 2,847 4,000 6,847 0 0 0	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0 0	22,475 0 -3,201 19,274 0 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	97,709 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248 281 10,317 10,317	656,272 0 284,964 941,236 2,847 4,000 6,847 0 0 0	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0 0	22,475 0 -3,201 19,274 0 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	97,709 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248 281 10,317 10,317	656,272 0 284,964 941,236 2,847 4,000 6,847 0 0 0	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0 0	22,475 0 -3,201 19,274 0 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey FUNCTION: 3-ACADEMIC SUPPORT	39,107 39,107 39,107 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248 281 10,317 10,317 10,317	656,272 0 284,964 941,236 2,847 4,000 6,847 0 0 0 948,083	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0 0 967,357	22,475 C -3,201 19,274 C C C C C C
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey	97,709 97,709 1,538 71,854 171,102 1,151 932 2,083 34 248 281 10,317 10,317	656,272 0 284,964 941,236 2,847 4,000 6,847 0 0 0 9 948,083	678,747 0 281,763 960,510 2,847 4,000 6,847 0 0 0 967,357	22,475 C -3,201 19,274 C C C C C C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	300	10,000	10,000	0
DRIVING WORKTAG: PG009700 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	472,328	1,000,000	2,173	-997,827
Other Compensation	23,355	0	0	0
Related Benefits	223,781	470,000	902	-469,098
TOTAL PERSONAL SERVICES Travel	719,464	1,470,000	3,075	-1,466,925
	2,372 7,384	5,000 90,000	0	-5,000 -90,000
Operating Services Supplies		140,000	0	-140,000
TOTAL OPERATING EXPENDITURES	43,836 53,592	235,000	0	-235,000
Professional Services	53,592	235,000	0	-233,000 n
Other Charges	1,000,000	95,000	0	-95,000
TOTAL OTHER CHARGES	1,000,583	95,000	0	-95,000
Gen Acquisitions	114,590	200,000	0	-200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	114,590	200,000	0	-200,000
DRIVING WORKTAG TOTAL	1,888,229	2,000,000	3,075	-1,996,925
COST CENTER TOTAL	2,111,419	2,958,083	980,432	-1,977,651
FUNCTION: 3-ACADEMIC SUPPORT Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 126,735 0 126,735	1,000 15,000 8,000 24,000	1,000 15,000 8,000 24,000	0 0 0 0 0
Professional Services	12,452	0	0	0
Other Charges	147,983	0	0	0
TOTAL OTHER CHARGES	160,435	0	0	0
Gen Acquisitions	125,505	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	125,505	1,000	1,000	0
DRIVING WORKTAG TOTAL	412,675	25,000	25,000	0
COST CENTER TOTAL	412,675	25,000	25,000	0
CCENTER: CC00311 ORED Center for Advanced Microstructures and DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation FUNCTION: 1-RESEARCH				
Salaries	1,525,102	1,642,095	1,708,409	66,314
Other Compensation	42,141	15,000	15,000	0
Related Benefits	656,829	713,024	709,198	-3,825
TOTAL PERSONAL SERVICES	2,224,071	2,370,119	2,432,607	62,489
Travel	1,834	5,494	5,494	
Operating Services	[(41 7(2)	605,492		0
Supplies	641,762		599,657	-5,835
TOTAL ODERATING EVENIDITURES	191,142	300,000	300,000	-5,835 0
TOTAL OPERATING EXPENDITURES	191,142 834,738	300,000 910,986	300,000 905,151	0 -5,835 0 -5,835
TOTAL OPERATING EXPENDITURES Professional Services Other Charges	191,142	300,000	300,000	-5,835 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARCES		0	0	
TOTAL OTHER CHARGES	3,328			0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	173,249 173,249	47,610 47,610	47,610 47,610	0
DRIVING WORKTAG TOTAL	3,235,386	3,328,715	3,385,368	56,654
DRIVING WORKIAG TOTAL	3,233,380	3,320,713	3,363,306	30,034
DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support				
Priving Welling To Good Social Country Country Treatment Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,753	1,676	-77
TOTAL PERSONAL SERVICES	0	5,790	5,713	-77
DRIVING WORKTAG TOTAL	0	5,790	5,713	-77
DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations				
		·	·	· · · · · ·
FUNCTION: 3-ACADEMIC SUPPORT				
	,			
Salaries	0	48,000	48,000	0
Related Benefits	0	21,601	19,938	-1,663
TOTAL PERSONAL SERVICES	0	69,601	67,938	-1,663
Supplies	-25	0	0	0
TOTAL OPERATING EXPENDITURES	-25	0	0	0
DRIVING WORKTAG TOTAL	-25	69,601	67,938	-1,663
DRIVING WORKTAG: PG008713 LSUAM LSU Cleanroom at CAMD				
FUNCTION: 4 DECEADOU				
FUNCTION: 1-RESEARCH				
Travel	3,678	0	0	0
Operating Services	-6,855	0	0	0
Supplies	17,512	0	0	0
TOTAL OPERATING EXPENDITURES	14,336	0	0	0
DRIVING WORKTAG TOTAL	14,336	0	0	0
DIVING WORKING TOTAL	14,330			
DRIVING WORKTAG: PG008714 LSUAM LSU Cleanroom at CAMD - Subs				
FUNCTION: 1-RESEARCH				
Salaries	56,984	0	0	0
Related Benefits	23,188	0	0	0
TOTAL PERSONAL SERVICES	80,172	0	0	0
DRIVING WORKTAG TOTAL	80,172	0	0	0
COST CENTER TOTAL	3,329,869	3,404,106	3,459,019	54,913
CCENTER: CC01211 ORED Center for Collaborative Knowledge				
DRIVING WORKTAG: PG008814 LSUAM CCK Discretionary				
FUNCTION: 4 DECEADOR				
FUNCTION: 1-RESEARCH				
Calarias				
Salaries Other Componentian	6,000	0	0	0
Other Compensation	500	0	0	0
Related Benefits	2,442	0	0	0
TOTAL PERSONAL SERVICES	8,942 465	0	0	0
Operating Services		0	0	0
Supplies	1,617	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	BUDGETED	BUDGETED	2022.22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,081	0	0	
Professional Services	500	0	0	
Other Charges	236	0	0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	736	0 0	0 0	
COST CENTER TOTAL	11,759 11,759	0	0	
CCENTER: CC01213 ORED Health Disparities Initiative				
DRIVING WORKTAG: PG008816 LSUAM Health Disparities Discretio				
FUNCTION: 1-RESEARCH				
Operating Services	15,409	0	0	
Supplies	3,166	0	0	
TOTAL OPERATING EXPENDITURES	18,575	0	0	
DRIVING WORKTAG TOTAL	18,575	0	0	
COST CENTER TOTAL	18,575	0	0	
CCENTER: CC01299 ORED Institute of Energy Innovation				
DRIVING WORKTAG: PG010003 LSUAM Carbon Capture & Hydrogen Fu				
FUNCTION: 1-RESEARCH				
Operating Services	0	500,000	0	-500,00
Supplies	0	350,000	0	-350,00
TOTAL OPERATING EXPENDITURES	0	850,000	0	-850,00
Other Charges TOTAL OTHER CHARGES	2,000,000 2,000,000	400,000 400,000	0	-400,00 -400,00
Gen Acquisitions	2,000,000	750,000	0	-750,00
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	750,000	0	-750,00
DRIVING WORKTAG TOTAL	2,000,000	2,000,000	0	
DRIVING WORKTAG: PG010004 LSUAM Carbon Capture & Hydrogen Fu				
FUNCTION: 1-RESEARCH				
Operating Services	0	50,000	0	-50,00
Supplies	0	100,000	0	-100,00
TOTAL OPERATING EXPENDITURES	0	150,000	0	-150,00
Other Charges	2,000,000	850,000	0	-850,00
TOTAL OTHER CHARGES	2,000,000	850,000	0	-850,00
Gen Acquisitions	0	1,000,000	0	-1,000,00
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000,000	0	-1,000,00
DRIVING WORKTAG TOTAL	2,000,000	2,000,000	0	-2,000,00
COST CENTER TOTAL	4,000,000	4,000,000	0	-4,000,00
UNIT/COLLEGE TOTAL	9,884,297	10,387,189	4,464,451	-5,922,73
UNIT/COLLEGE: Innovation and Ecosystem Development				
CCENTER: CC00242 ORED Louisiana Business and Technology Center (L				_
DRIVING WORKTAG: PG009070 LSUAM ORED Discretionary Allocatio				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
TOTOTION. I RESERVE!				
Salaries	101,731	208,719	0	-208,719
Related Benefits	41,397	90,629	0	-90,629
TOTAL PERSONAL SERVICES	143,128	299,348	0	-299,348
Operating Services	223,000	0	0	0
TOTAL OPERATING EXPENDITURES	223,000	0	0	200.240
DRIVING WORKTAG TOTAL COST CENTER TOTAL	366,128 366,128	299,348 299,348	0	-299,348 -299,348
COST CLIVIER TOTAL	300,128	233,348		-233,340
CCENTER: CC00386 ORED Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	235,385	255,061	261,220	6,159
Related Benefits	103,088	114,784	108,504	-6,280
TOTAL PERSONAL SERVICES	338,473	369,845	369,724	-0,280
Travel	5,470	0	0	0
Operating Services	25,706	0	0	0
Supplies	974	0	0	0
TOTAL OPERATING EXPENDITURES	32,151	0	0	0
Professional Services	3,012	0	0	0
Other Charges	2,677	0	0	0
TOTAL OTHER CHARGES	5,689	0	0	0
Gen Acquisitions	1,840	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,840	0	0	0
DRIVING WORKTAG TOTAL	378,153	369,845	369,724	-121
	0.0,200	555,535		
DRIVING WORKTAG: PG002881 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
TORCHON, S ACADEMIC SOFT ON				
Other Compensation	264	0	0	0
TOTAL PERSONAL SERVICES	264	0	0	0
DRIVING WORKTAG TOTAL	264	0	0	0
COST CENTER TOTAL	378,417	369,845	369,724	-121
UNIT/COLLEGE TOTAL	744,545	669,194	369,724	-299,469
UNIT/COLLEGE: LSUAM Center for Computation and Technology				
CCENTER: CC00268 ORED CCT Directors Office				
DRIVING WORKTAG: GR-00003527 CS Advanced Device Fabrication				
FUNCTION: 1-RESEARCH				
Supplies	11,016	0		0
TOTAL OPERATING EXPENDITURES	11,016	0	0	0
DRIVING WORKTAG TOTAL	11,016	0	0	0
DDIVING WORKTAG, OR GOOGGEST LOCAGOGG, AND THE STATE OF T				
DRIVING WORKTAG: GR-00008625 CS 2020 Louisiana Biomedical Re				

Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department				
FUNCTION: 1-RESEARCH	2021-22	2021-22	2022-23	2021-22
Salaries	18,020	0	0	0
TOTAL PERSONAL SERVICES	18,020	0	0	0
DRIVING WORKTAG TOTAL	18,020	0	0	0
DRIVING WORKTAG: GR-00010275 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,378	0	0	0
TOTAL PERSONAL SERVICES	9,378	0	0	0
DRIVING WORKTAG TOTAL	9,378	0	0	0
DRIVING WORKTAG: PG001808 LSUAM Center For Computation And T				
FUNCTION: 0-INSTRUCTION				
Related Benefits	1,361	0	0	0
TOTAL PERSONAL SERVICES	1,361	0	0	0
DRIVING WORKTAG TOTAL	1,361	0	0	0
DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking				
FUNCTION, O INCTRUCTION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,511	0	0	0
TOTAL PERSONAL SERVICES	2,511	0	0	0
DRIVING WORKTAG TOTAL	2,511	0	0	0
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	816,988	715,037	1,041,717	326,680
Other Compensation	89,926	15,000	15,000	0
Related Benefits	344,017	310,480	432,440	
			732,770	121,959
TOTAL PERSONAL SERVICES	1,250,931	1,040,517	1,489,157	121,959 448,639
TOTAL PERSONAL SERVICES Travel		1,040,517 24,681		
	1,250,931		1,489,157	448,639 0 0
Travel Operating Services Supplies	1,250,931 1,026 391,917 4,815	24,681 0 0	1,489,157 24,681 0	448,639 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,250,931 1,026 391,917 4,815 397,758	24,681 0 0 24,681	1,489,157 24,681 0 0 24,681	448,639 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,250,931 1,026 391,917 4,815 397,758 3,710	24,681 0 0 24,681 0	1,489,157 24,681 0 0 24,681	448,639 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710	24,681 0 0 24,681 0	1,489,157 24,681 0 0 24,681 0	448,639 0 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710	24,681 0 0 24,681 0 0 158,155	1,489,157 24,681 0 0 24,681 0 0 158,155	448,639 0 0 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710 0	24,681 0 0 24,681 0 0 158,155 158,155	1,489,157 24,681 0 0 24,681 0 0 158,155 158,155	448,639 0 0 0 0 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710	24,681 0 0 24,681 0 0 158,155	1,489,157 24,681 0 0 24,681 0 0 158,155	448,639 0 0 0 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710 0	24,681 0 0 24,681 0 0 158,155 158,155	1,489,157 24,681 0 0 24,681 0 0 158,155 158,155	448,639 0 0 0 0 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710 0	24,681 0 0 24,681 0 0 158,155 158,155	1,489,157 24,681 0 0 24,681 0 0 158,155 158,155	448,639 0 0 0 0 0 0 0 0 0
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support	1,250,931 1,026 391,917 4,815 397,758 3,710 3,710 0	24,681 0 0 24,681 0 0 158,155 158,155	1,489,157 24,681 0 0 24,681 0 0 158,155 158,155	448,639 0 0 0 0 0 0 0 448,639
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support FUNCTION: 1-RESEARCH	1,250,931 1,026 391,917 4,815 397,758 3,710 0 0 1,652,400	24,681 0 0 24,681 0 0 158,155 158,155 1,223,353	1,489,157 24,681 0 0 24,681 0 0 158,155 158,155 1,671,993	448,639 0 0 0 0 0 0 0 0 448,639
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support FUNCTION: 1-RESEARCH Operating Services	1,250,931 1,026 391,917 4,815 397,758 3,710 0 0 1,652,400	24,681 0 0 24,681 0 0 158,155 158,155 1,223,353	1,489,157 24,681 0 0 24,681 0 0 158,155 158,155 1,671,993	448,639 0 0 0 0 0 0 0 448,639
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	1,250,931 1,026 391,917 4,815 397,758 3,710 0 0 1,652,400 3,695 3,725 579	24,681 0 0 24,681 0 0 158,155 158,155 1,223,353	1,489,157 24,681 0 0 24,681 0 158,155 158,155 1,671,993	448,639 0 0 0 0 0 0 0 448,639
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,250,931 1,026 391,917 4,815 397,758 3,710 0 0 1,652,400	24,681 0 0 24,681 0 0 158,155 158,155 1,223,353	1,489,157 24,681 0 0 24,681 0 158,155 158,155 1,671,993	448,639 0 0 0 0 0 0 0 448,639

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DDIVING MODUTAGE DGGGGGT4 LGHAM CAMD Clear Dange				
DRIVING WORKTAG: PG008351 LSUAM CAMD Clean Room				
FUNCTION: 1-RESEARCH				
Salaries	60,000	0	0	0
Related Benefits	24,416	0	0	0
TOTAL PERSONAL SERVICES	84,416	0	0	0
DRIVING WORKTAG TOTAL	84,416	0	0	0
DRIVING WORKTAG: PG008670 LSUAM Golden Richard Retention and				
FUNCTION: 1-RESEARCH				
Salaries	9,999	0	0	0
Related Benefits	4,069	0	0	0
TOTAL PERSONAL SERVICES	14,068	0	0	0
Operating Services	932	0	0	0
TOTAL OPERATING EXPENDITURES	932	0	0	0
Professional Services	95,026	0	0	0
TOTAL OTHER CHARGES	95,026	0	0	0
DRIVING WORKTAG TOTAL	110,026	0	0	0
DRIVING WORKTAG: PG009504 LSUAM Porto Start Up				
FUNCTION: 1-RESEARCH				
Salaries	13,776	0	0	0
Related Benefits	5,606	0	0	0
TOTAL PERSONAL SERVICES	19,382	0	0	0
Supplies	7,499	0	0	0
TOTAL OPERATING EXPENDITURES	7,499	0	0	0
Professional Services	19,929	0	0	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	19,929 46,811	0 0	0 0	0 0
DRIVING WORKIAG IOIAL	40,811	<u> </u>	U	U
DRIVING WORKTAG: PG009505 LSUAM Li Start Up				
FUNCTION: 1-RESEARCH				
Salaries	33,648	0	0	0
Related Benefits	14,731	0	0	0
TOTAL PERSONAL SERVICES	48,379	0	0	0
Supplies	395	0	0	0
TOTAL OPERATING EXPENDITURES	395	0	0	0
Other Charges	774	0	0	0
TOTAL OTHER CHARGES	774	0	0	0
Gen Acquisitions	4,342	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,342	0	0	0
DRIVING WORKTAG TOTAL	53,889	0	0	0
DRIVING WORKTAG: PG009506 LSUAM Kees Start Up				
FUNCTION: 1-RESEARCH				
Salaries	31,821	0	0	0
Other Compensation	23,790	0	0	0
Related Benefits	22,630	0		0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	78,241	0	0	0
Travel	3,402	0	0	0
Operating Services	18	0	0	0
TOTAL OPERATING EXPENDITURES	3,420	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	86,661	0	0	0
DRIVING WORKTAG: PG009803 LSUAM Harrison Startup				
FUNCTION: 1-RESEARCH				
Salaries	17,766	0	0	0
Related Benefits	7,229	0	0	0
TOTAL PERSONAL SERVICES	24,995	0	0	0
Supplies	253	0	0	0
TOTAL OPERATING EXPENDITURES	253	0	0	0
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	-23	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-23	0	0	0
DRIVING WORKTAG TOTAL	25,277	0	0	0
	•			
DRIVING WORKTAG: PG009805 LSUAM Wilson Startup				
FUNCTION: 1-RESEARCH				
Salaries	7,478	0	0	0
Related Benefits	3,043	0	0	0
TOTAL PERSONAL SERVICES	10,521	0	0	0
DRIVING WORKTAG TOTAL	10,521	0	0	0
DRIVING WORKTAG: PG009827 LSUAM CCT George Xue Support				
FUNCTION: 1-RESEARCH				
Salaries	36,165	0	0	0
Other Compensation	8,568	0	0	0
Related Benefits	14,716	0	0	0
TOTAL PERSONAL SERVICES	59,449	0	0	0
Operating Services	219	0	0	0
Supplies	240	0	0	0
TOTAL OPERATING EXPENDITURES	459	0	0	0
Gen Acquisitions	17,207	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,207	0	0	0
DRIVING WORKTAG TOTAL	77,115	0	0	0
DRIVING WORKTAG: PG009839 LSUAM CCT Public Service				
FUNCTION: 2-PUBLIC SERVICE				
		-		T
Related Benefits	3,816	0	0	
TOTAL PERSONAL SERVICES	3,816	0	0	0
DRIVING WORKTAG TOTAL	3,816		0	0
COST CENTER TOTAL	2,197,522	1,223,353	1,671,993	448,639
CCENTER: CC00269 ORED CCT Office of Advancement				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	5,634	20,000	20,000	(
Operating Services	19,092	40,000	40,000	(
Supplies	10	0	0	(
TOTAL OPERATING EXPENDITURES	24,736	60,000	60,000	(
DRIVING WORKTAG TOTAL	24,736	60,000	60,000	(
COST CENTER TOTAL	24,736	60,000	60,000	C
	1 ,	•	•	
CCENTER: CC00270 ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	292,145	679,089	590,751	-88,338
Other Compensation	12,356	0/9,089	590,751	-88,338 C
Related Benefits	118,881	294,871	245,234	-49,637
			835,985	
TOTAL PERSONAL SERVICES	423,382	973,960		-137,975
Operating Services	5,927	88,059	88,059	(
Supplies	30,133	0	0	(
TOTAL OPERATING EXPENDITURES	36,060	88,059	88,059	
Other Charges	462	0	0	
TOTAL OTHER CHARGES	462	0	0	(
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,094	0	0	(
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,094	0	0	427.07
DRIVING WORKTAG TOTAL COST CENTER TOTAL	460,997 460,997	1,062,019 1,062,019	924,044 924,044	-137,975 -137,975
COST CENTER TOTAL	400,557	1,002,019	324,044	-137,373
CCENTER: CC00271 ORED CCT Enablement				
DRIVING WORKTAG: GR-00008626 CS 2020 Louisiana Biomedical Ro	e			
FUNCTION: 1-RESEARCH				
Salaries	51,287	0	0	C
TOTAL PERSONAL SERVICES	51,287	0	0	
DRIVING WORKTAG TOTAL	51,287	0	0	Ö
DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	EE0.067	772 407	047 727	75.634
Salaries Other Compensation	550,867 128,416	772,107 0	847,727 0	75,620
Related Benefits	252,958	335,261	351,910	16,649
TOTAL PERSONAL SERVICES	932,241		1,199,637	92,269
	50,727	1,107,368 0	1,199,637	92,269
Operating Services			_	
Supplies TOTAL OPERATING EXPENDITURES	11,499	0	0	(
TOTAL OPERATING EXPENDITURES	62,226	0	0	(
Professional Services	12,471	0	0	(
Other Charges	244	0	0	(
TOTAL OTHER CHARGES	12,715	0	0	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	11,661	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,661	0	0	0
DRIVING WORKTAG TOTAL	1,018,842	1,107,368	1,199,637	92,269
COST CENTER TOTAL	1,070,129	1,107,368	1,199,637	92,269
	,, ,, ,,	, . ,	, ,	
CCENTER: CC00273 ORED CCT Research and Advanced Computing				
· · · · · · · · · · · · · · · · · · ·				
DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	399,103	519,327	535,104	15,777
Other Compensation	27,828	0	0	C
Related Benefits	162,405	225,500	222,134	-3,367
TOTAL PERSONAL SERVICES	589,337	744,827	757,238	12,410
Operating Services	22,015	0	0	0
Supplies	6,272	0	0	0
TOTAL OPERATING EXPENDITURES	28,287	0	0	0
Other Charges	228	0	0	0
TOTAL OTHER CHARGES	228	0	0	0
Gen Acquisitions	76,625	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,625	0	0	0
DRIVING WORKTAG TOTAL	694,477	744,827	757,238	12,410
COST CENTER TOTAL	694,477	744,827	757,238	12,410
CCENTER: CC00274 ORED CCT General Development Program				
CCENTER. CC00274 ORED CCT General Development Program				
DRIVING WORKTAG: PG001847 LSUAM Competitive Undergrad and Gr				
Similar to the management of the same of t				
FUNCTION: 1-RESEARCH				
Other Compensation	0	45,853	45,853	0
TOTAL PERSONAL SERVICES	0	45,853	45,853	0
DRIVING WORKTAG TOTAL	0	45,853	45,853	0
	•			
DRIVING WORKTAG: PG001849 LSUAM DMC Improvements and Enhance				
FUNCTION: 1-RESEARCH	. <u></u>			
Operating Services	404	0	0	0
Supplies	785	0	0	0
TOTAL OPERATING EXPENDITURES	1,188	0	0	0
DRIVING WORKTAG TOTAL	1,188	0	0	0
DRIVING WORKER OF COOKERS AND				
DRIVING WORKTAG: PG001850 LSUAM HITES 2012 Conference				
ELINCTION: 1 DECEADOU				
FUNCTION: 1-RESEARCH				
Salaries	944	0	0	0
Related Benefits	384	0	0	0
TOTAL PERSONAL SERVICES	1,328	0	0	C
DRIVING WORKTAG TOTAL	1,328	0	0	0
DINVING WOMEN TOTAL	1,328	U	U	
DRIVING WORKTAG: PG001868 LSUAM Jarrell Loni Epscor Wkshp				
5 TO THE MET COULD BY LOOP AND LO				
<u>L</u>				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2021-22	2021-22	2022-23	2021-22
Travel	74	0	0	0
TOTAL OPERATING EXPENDITURES	74	0	0	0
DRIVING WORKTAG TOTAL	74	0	0	0
COST CENTER TOTAL	2,591	45,853	45,853	0
	<u>, </u>	•		
CCENTER: CC00275 ORED CCT Core Computational Science				
DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	398,420	398,583		19,092
Related Benefits	162,127	173,071	173,386	315
TOTAL PERSONAL SERVICES	560,547	571,654	591,061	19,407
Travel	12,840	0	0	0
Operating Services	315	0	0	0
Supplies	5,368	0	0	0
TOTAL OPERATING EXPENDITURES	18,522	0	0	0
Other Charges	277	0	0	0
TOTAL OTHER CHARGES	277	0	0	0
Gen Acquisitions	2,739	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,739	40,000	40,000	0
DRIVING WORKTAG TOTAL	582,086	611,654	631,061	19,407
COST CENTER TOTAL	582,086	611,654	631,061	19,407
CCENTER: CC00276 ORED CCT System Science and Engineering Research				
DRIVING WORKTAG DCCCACCT LIGUANAL COT C				
DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En				
FUNCTION: 4 DECEARCH				
FUNCTION: 1-RESEARCH				
Salaries	147,784	222,938	232,685	9,747
Related Benefits	60,137	96,803	96,593	-211
TOTAL PERSONAL SERVICES	207,922	319,741	329,278	9,536
Operating Services	495	0	0	9,330
TOTAL OPERATING EXPENDITURES	495	0		0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	208,417	359,741	369,278	9,536
SHALL WORKING TOTAL	200,417	333,741	303,218	2,230
DRIVING WORKTAG: PG001900 LSUAM Wilde Physics Ga Start-Up				
S Work More Good Start Good Start Gop				
FUNCTION: 1-RESEARCH				
 				
Operating Services	110	0	0	0
TOTAL OPERATING EXPENDITURES	110	0	0	0
DRIVING WORKTAG TOTAL	110	0	0	0
	208,527	359,741	369,278	9,536
COST CENTER TOTAL			, -	-,
COST CENTER TOTAL	200,027	•		
CCENTER: CC00277 ORED CCT Coast to Cosmos	100,017			
		-		
	333,321			
CCENTER: CC00277 ORED CCT Coast to Cosmos	200,027			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
· · · · · · · · · · · · · · · · · · ·	2021-22	2021-22	2022-23	2021-22
Salaries	401,510	467,062	491,752	24,690
Related Benefits	175,984	202,806	204,137	1,331
TOTAL PERSONAL SERVICES	577,494	669,868	695,889	26,021
Operating Services	4,515	003,000	033,883	20,021
Supplies	3,500	0	0	0
TOTAL OPERATING EXPENDITURES	8,015	0	0	0
Professional Services	828	0	0	0
		_		
Other Charges	1,215	0	0	0
TOTAL OTHER CHARGES	2,042	0	0	0
Gen Acquisitions	10,355	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,355	40,000	40,000	0
DRIVING WORKTAG TOTAL	597,906	709,868	735,889	26,021
DRIVING WORKTAG: PG001914 LSUAM Khonsari Research Support				
FUNCTION: 1-RESEARCH				
Supplies	265	0	0	0
TOTAL OPERATING EXPENDITURES	265	0	0	0
DRIVING WORKTAG TOTAL	265	0	0	0
DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	10,927	10,927	10,927	0
Related Benefits	4,447	4,745	4,536	-209
TOTAL PERSONAL SERVICES	15,374	15,672	15,463	-209
DRIVING WORKTAG TOTAL	15,374		13,403	
COST CENTER TOTAL			15 /62	
		15,672	15,463	-209
COST CERTER TOTAL	613,545	725,539	15,463 751,352	
				-209
CCENTER: CC00278 ORED CCT Material World				-209
				-209
CCENTER: CC00278 ORED CCT Material World				-209
				-209
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro				-209
CCENTER: CC00278 ORED CCT Material World				-209
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION	613,545	725,539	751,352	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries	2,161	725,539	751,352	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION	2,161 2,161	725,539	751,352	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries	2,161	725,539	751,352	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,161 2,161	725,539 0 0	751,352 0 0	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES	2,161 2,161	725,539 0 0	751,352 0 0	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,161 2,161	725,539 0 0	751,352 0 0	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,161 2,161	725,539 0 0	751,352 0 0	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World	2,161 2,161	725,539 0 0	751,352 0 0	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World	2,161 2,161	725,539 0 0	751,352 0 0	-209 25,813 0 0
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION	2,161 2,161 2,161 2,161 93,868	725,539 0 0	751,352 0 0	-209 25,813
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries	2,161 2,161 2,161 2,161 93,868 39,077	725,539 0 0 0 0 93,868 41,886	751,352 0 0 0 0 97,200 38,878	-209 25,813 0 0 0
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	2,161 2,161 2,161 2,161 93,868 39,077 132,945	725,539 0 0 0 93,868 41,886 135,754	751,352 0 0 0 97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits	2,161 2,161 2,161 2,161 93,868 39,077	725,539 0 0 0 0 93,868 41,886	751,352 0 0 0 0 97,200 38,878	-209 25,813 0 0 0 0 3,332 -3,008
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,161 2,161 2,161 2,161 93,868 39,077 132,945	725,539 0 0 0 93,868 41,886 135,754	751,352 0 0 0 97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES	2,161 2,161 2,161 2,161 93,868 39,077 132,945	725,539 0 0 0 93,868 41,886 135,754	751,352 0 0 0 97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	2,161 2,161 2,161 2,161 93,868 39,077 132,945	725,539 0 0 0 93,868 41,886 135,754	751,352 0 0 0 97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,161 2,161 2,161 2,161 93,868 39,077 132,945	725,539 0 0 0 93,868 41,886 135,754	751,352 0 0 0 97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc FUNCTION: 1-RESEARCH	2,161 2,161 2,161 2,161 93,868 93,977 132,945 132,945	93,868 41,886 135,754	97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324 324
CCENTER: CC00278 ORED CCT Material World DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro FUNCTION: 0-INSTRUCTION Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001925 LSUAM CCT - Material World FUNCTION: 0-INSTRUCTION Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	2,161 2,161 2,161 2,161 93,868 39,077 132,945	725,539 0 0 0 93,868 41,886 135,754	751,352 0 0 0 97,200 38,878 136,078	-209 25,813 0 0 0 0 3,332 -3,008 324

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Board of Regents Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	142,089	151,002	149,768	-1,234
TOTAL PERSONAL SERVICES	491,265	498,759	510,548	11,789
Travel	4,071	0	0	0
Operating Services	2,294	0	0	0
Supplies	117	0	0	0
TOTAL OPERATING EXPENDITURES	6,483	0	0	0
Professional Services	238	0	0	0
TOTAL OTHER CHARGES	238	0	0	0
Gen Acquisitions	1,293	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,293	40,000	40,000	0
DRIVING WORKTAG TOTAL	499,278	538,759	550,548	11,789
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	19,259	15,000	15,000	0
Related Benefits	7,837	6,513	6,227	-286
TOTAL PERSONAL SERVICES	27,096	21,513	21,227	-286
DRIVING WORKTAG TOTAL	27,096	21,513	21,227	-286
COST CENTER TOTAL	661,481	696,026	707,853	11,827
CCENTER: CC00279 ORED CCT Cultural Computing				
DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	1,188	0	0	0
Other Compensation	3,191	0	0	0
Related Benefits	483	0	0	0
TOTAL PERSONAL SERVICES	4,862	0	0	0
Travel	3,512	0	0	0
Operating Services	1,797	0	0	0
Supplies	8,426	0	0	0
TOTAL OPERATING EXPENDITURES	13,736	0	0	0
Other Charges	545	0	0	0
TOTAL OTHER CHARGES	545	0	0	0
Gen Acquisitions	2,561	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,561	33,670	33,670	0
DRIVING WORKTAG TOTAL	21,704	33,670	33,670	0
		30,0.0	22,270	
DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				
Salaries	198,933	212,838	211,457	-1,381
Related Benefits	80,951	92,418	87,780	-4,637
TOTAL PERSONAL SERVICES	279,884	305,256	299,237	-6,018
DRIVING WORKTAG TOTAL	279,884	305,256	299,237	-6,018
	_, 5,004	233,230	=55,257	0,010
DRIVING WORKTAG: PG009415 LSUAM CCT - Business Instruction				
2				
FUNCTION: 0-INSTRUCTION				
Salaries	81,628	81,626	84,483	2,857
Related Benefits	33,217	36,423	33,791	-2,632
	33,217	55,725	55,751	2,002

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	114,845	118,049	118,274	225
DRIVING WORKTAG TOTAL	114,845	118,049	118,274	225
	1 7 - 1			
DRIVING WORKTAG: PG009416 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	316,832	316,835	330,433	13,598
Related Benefits	128,927	137,575	137,170	-405
TOTAL PERSONAL SERVICES	445,760	454,410	467,603	13,193
DRIVING WORKTAG TOTAL	445,760	454,410	467,603	13,193
COST CENTER TOTAL	862,193	911,385	918,785	7,400
CCENTER: CC00281 ORED CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
FORCTION: 0-INSTRUCTION				
Salaries	159,137	320,815	329,667	8,852
Other Compensation	0	40,000	40,000	0
Related Benefits	64,757	143,154	131,860	-11,294
TOTAL PERSONAL SERVICES	223,894	503,969	501,527	-2,442
Travel	1,421	0	0	0
Operating Services	-9,550	0	0	0
Supplies	6,196	0	0	0
TOTAL OPERATING EXPENDITURES	-1,933	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	222,061	503,969	501,527	-2,442
COST CENTER TOTAL	222,061	503,969	501,527	-2,442
CCENTER: CC00282 ORED CCT Institutional Support - Campus Charges				
11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries	0	1,389	6,639	5,250
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits	0	603	2,756	2,153
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0	603 1,992	2,756 9,395	2,153 7,403
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits	0 0 0	603 1,992 1,992	2,756 9,395 9,395	2,153 7,403 7,403
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	0	603 1,992	2,756 9,395	2,153 7,403
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0	603 1,992 1,992	2,756 9,395 9,395	2,153 7,403 7,40 3
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 0	603 1,992 1,992	2,756 9,395 9,395	2,153 7,403 7,40 3
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01135 ORED CCT Computational and Quantitative Biology	0 0 0	603 1,992 1,992	2,756 9,395 9,395	2,153 7,403 7,40 3
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01135 ORED CCT Computational and Quantitative Biology DRIVING WORKTAG: PG007604 LSUAM Bioinformatics	0 0 0	603 1,992 1,992	2,756 9,395 9,395	2,15: 7,40: 7,40: 7,40:
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01135 ORED CCT Computational and Quantitative Biology DRIVING WORKTAG: PG007604 LSUAM Bioinformatics FUNCTION: 1-RESEARCH	0 0 0	603 1,992 1,992 1,992	2,756 9,395 9,395 9,395	2,15; 7,40; 7,40; 7,40;
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01135 ORED CCT Computational and Quantitative Biology DRIVING WORKTAG: PG007604 LSUAM Bioinformatics FUNCTION: 1-RESEARCH Salaries	0 0 0 0	603 1,992 1,992 1,992	2,756 9,395 9,395 9,395	2,153 7,403 7,40 3
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC01135 ORED CCT Computational and Quantitative Biology DRIVING WORKTAG: PG007604 LSUAM Bioinformatics FUNCTION: 1-RESEARCH Salaries Other Compensation	78,709 63,586	1,992 1,992 1,992 1,992	2,756 9,395 9,395 9,395 143,853	2,15; 7,40; 7,40; 7,40;

Board of Regents				
Form BOR-4A			_	
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022 22./
Function/Department	ACTUAL	BODGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	174,324	203,702	203,570	-132
UNIT/COLLEGE TOTAL	7,774,667	8,257,428	8,751,585	494,156
UNIT/COLLEGE: LSUAM Center for Energy Studies				
CCENTER: CC00207 ORED Ctr Energy Studies Data Services				
CCENTENT CC00207 ONED Ctr Energy Studies Data Services				
DRIVING WORKTAG: PG001413 LSUAM Energy Center - Data Service				
· · · · · · ·				
FUNCTION: 1-RESEARCH				
		ı		
Salaries	57,019	57,019	59,096	2,077
Related Benefits	23,203	24,759	24,532	-227
TOTAL PERSONAL SERVICES Operating Services	80,222 3,516	81,778 9,619	83,628 9,619	1,850 0
Supplies Supplies	3,516 5.415	9,619 5,873	9,619 5,873	0
TOTAL OPERATING EXPENDITURES	8,931	15,492	15,492	0
DRIVING WORKTAG TOTAL	89,152	97,270	99,120	1,850
COST CENTER TOTAL	89,152	97,270	99,120	1,850
	,	,	,	
CCENTER: CC00208 ORED Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: GR-00001594 CS Update to BOEM GOM Factbook				
2 Working on occurry co openic to both down actions				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH	1 051	٥١		0
FUNCTION: 1-RESEARCH Salaries	1,851	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	1,851	0	0	0
FUNCTION: 1-RESEARCH Salaries				
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	1,851	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	1,851	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	1,851	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH	1,851 1,851	0	0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries	1,851 1,851 601,670	704,173	726,785	22,612
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits	1,851 1,851 601,670 245,588	704,173 305,763	726,785 301,705	22,612 -4,059
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	1,851 1,851 601,670 245,588 847,259	704,173 305,763 1,009,936	726,785 301,705 1,028,490	22,612 -4,059 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	1,851 1,851 601,670 245,588 847,259 655	704,173 305,763 1,009,936	726,785 301,705 1,028,490	22,612 -4,059 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,851 1,851 601,670 245,588 847,259 655 644	704,173 305,763 1,009,936 0	726,785 301,705 1,028,490 0	22,612 -4,059 18,553 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,851 1,851 601,670 245,588 847,259 655 644 13,004	704,173 305,763 1,009,936	726,785 301,705 1,028,490 0	22,612 -4,059 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,851 1,851 601,670 245,588 847,259 655 644	704,173 305,763 1,009,936 0	726,785 301,705 1,028,490 0	22,612 -4,059 18,553 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303	704,173 305,763 1,009,936 0 0	726,785 301,705 1,028,490 0 0	22,612 -4,059 18,553 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303	704,173 305,763 1,009,936 0 0	726,785 301,705 1,028,490 0 0 0	22,612 -4,059 18,553 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26	704,173 305,763 1,009,936 0 0 0	726,785 301,705 1,028,490 0 0 0	22,612 -4,059 18,553 0 0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00209 ORED Ctr Energy Studies Energy Center	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00209 ORED Ctr Energy Studies Energy Center DRIVING WORKTAG: GR-00000975 CS Update to BOEM GOM Factbook	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00209 ORED Ctr Energy Studies Energy Center	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00209 ORED Ctr Energy Studies Energy Center DRIVING WORKTAG: GR-00000975 CS Update to BOEM GOM Factbook	1,851 1,851 601,670 245,588 847,259 655 644 13,004 14,303 26 26 861,587	704,173 305,763 1,009,936 0 0 0 0 1,009,936	726,785 301,705 1,028,490 0 0 0 0	22,612 -4,059 18,553 0 0 0 0 18,553

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	DUDCETED	BUDGETED	2022.22.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	-1,851	0	0	0
DRIVING WORKTAG: PG001415 LSUAM Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	115,616	70,212	75,644	5,432
Related Benefits	46,294	30,487	31,402	914
TOTAL PERSONAL SERVICES	161,910	100,699	107,046	6,346
Operating Services	385	0	0	(
Supplies	1,672	380	380	(
TOTAL OPERATING EXPENDITURES	2,057	380	380	
Other Charges	85	0	0	C
TOTAL OTHER CHARGES	85	0	0	
DRIVING WORKTAG TOTAL	164,052	101,079	107,426	6,346
DRIVING WORKIAG TOTAL	104,032	101,079	107,426	0,540
DRIVING WORKTAG: PG001419 LSUAM Energy Programs				
Divined Workthat 1 dou't 15 Eschivi Energy 1 logianis				
FUNCTION: 2-PUBLIC SERVICE				
FONCTION. 2-POBLIC SERVICE				
Colories	123,831	157 422	160,118	2.605
Salaries Related Benefits	-	157,423		2,695
	50,390	65,854	64,973	-881
TOTAL PERSONAL SERVICES	174,221	223,277	225,091	1,814
Operating Services	510	0	0	C
Supplies	1,165	1,657	1,657	C
TOTAL OPERATING EXPENDITURES	1,674	1,657	1,657	0
DRIVING WORKTAG TOTAL	175,895	224,934	226,748	1,814
DRIVING WORKTAG: PG001422 LSUAM Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
		6.500	6.500	
Operating Services	0	6,500	6,500	C
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	12,000		0
COST CENTER TOTAL	338,096	338,013	346,173	8,160
CCENTER: CC00211 ORED Ctr Energy Studies Louisiana Mining and M	in			
DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resou	<u>ir </u>			
FUNCTION: 1-RESEARCH				
Other Compensation	8,485	9,642	9,642	C
TOTAL PERSONAL SERVICES	8,485	9,642	9,642	C
Operating Services	0	500	500	C
Supplies	2,265	397	397	C
TOTAL OPERATING EXPENDITURES	2,265	897	897	C
DRIVING WORKTAG TOTAL	10,750	10,539	10,539	C
COST CENTER TOTAL	10,750	10,539	10,539	0
			·	
CCENTER: CC00213 ORED Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety				
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT		-		
Salaries	180,808	180,807	187,846	7,039
Other Compensation	0	309	309	0
Related Benefits	73,575	81,368	78,027	-3,342
TOTAL PERSONAL SERVICES	254,383	262,484	266,182	3,697
Operating Services	1,032	403	403	0
TOTAL OPERATING EXPENDITURES	1,032	403	403	0
DRIVING WORKTAG TOTAL	255,415	262,887	266,585	3,697
DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,747	39,495	39,495	0
Related Benefits	9,479	8,097	8,097	0
TOTAL PERSONAL SERVICES	29,226	47,592	47,592	0
Travel	0	1,166	1,166	0
Operating Services	-19,244	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-19,244	4,122	4,122	0
Other Charges	1,983	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking	11,965	51,714	51,714	0
		51,714	51,714	
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation	4,069	0	0	0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES	4,069 4,069	0	0	0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,069	0	0	0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES	4,069 4,069	0	0	0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,069 4,069	0	0	0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet	4,069 4,069	0	0	0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT	4,069 4,069 4,069	0 0 0	0 0 0	0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation	4,069 4,069 4,069 4,069	0 0 0	0 0 0	0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits	4,069 4,069 4,069 4,069	0 0 0	0 0 0	0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	11,965 4,069 4,069 4,069 4,069 121 49 170 170 271,618	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	11,965 4,069 4,069 4,069 121 49 170 170	0 0 0	0 0 0	0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	11,965 4,069 4,069 4,069 4,069 121 49 170 170 271,618	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL	11,965 4,069 4,069 4,069 4,069 121 49 170 170 271,618	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: LSUAM Louisiana Sea Grant CCENTER: CC00308 ORED LA Sea Grant Directors Office	11,965 4,069 4,069 4,069 4,069 121 49 170 170 271,618	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: LSUAM Louisiana Sea Grant	11,965 4,069 4,069 4,069 4,069 121 49 170 170 271,618	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: LSUAM Louisiana Sea Grant CCENTER: CC00308 ORED LA Sea Grant Directors Office DRIVING WORKTAG: GR-00003409 CS Louisiana Sea Grant Omnibus	11,965 4,069 4,069 4,069 121 49 170 170 271,618 1,573,055	0 0 0 0 0 314,601 1,770,359	0 0 0 0 0 318,299 1,802,621	0 0 0 0 0 0 3,697 32,262
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet FUNCTION: 3-ACADEMIC SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL UNIT/COLLEGE TOTAL UNIT/COLLEGE: LSUAM Louisiana Sea Grant CCENTER: CC00308 ORED LA Sea Grant Directors Office DRIVING WORKTAG: GR-00003409 CS Louisiana Sea Grant Omnibus	11,965 4,069 4,069 4,069 4,069 121 49 170 170 271,618	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00008346 CS Louisiana Sea Grant Pre-Desi	2021-22	2021-22	2022-23	2021-22
DIVING WORKTAG. GR-00008340 C3 Louisiana sea Grant Fre-Desi				
FUNCTION: 1-RESEARCH				
TONCHON. 1-NESLANCH				
Salaries	6,571	0	0	0
TOTAL PERSONAL SERVICES	6,571	0	0	0
DRIVING WORKTAG TOTAL	6,571	0	0	0
DINVING WONKIAG TOTAL	0,371	<u> </u>		
DRIVING WORKTAG: GR-00009661 CS Sea Grant Community Science				
Driving Workhad. di-00005001 C5 Sea Grant Community Science				
FUNCTION: 1-RESEARCH				
FONCTION: 1-RESLARCH				
Salaries	1,834	0	0	0
TOTAL PERSONAL SERVICES	1,834	0	0	0
DRIVING WORKTAG TOTAL	1,834	0	0	0
DRIVING WORKIAG TOTAL	1,034	U	U	0
DRIVING WORKTAG: GR-00010243 CS A/EOO-5 Community Science Ca				
DRIVING WORK FAG. GR-00010245 C3 AyEOO-5 COMMUNITY SCIENCE Ca				
FUNCTION: 1-RESEARCH				
FONCTION. 1-RESEARCH				
Salaries	17147	0	0	0
TOTAL PERSONAL SERVICES	17,147 17,147	0	0	0
Travel		0	0	0
	2,470	0		
TOTAL OPERATING EXPENDITURES	2,470		0	0 0
DRIVING WORKTAG TOTAL	19,617	0	0	U
DRIVING MORKTAG, CR 00010350 CC Booffish Estancian Cubayand				
DRIVING WORKTAG: GR-00010259 CS Reef Fish Extension Subaward				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	10,756	0	0	0
TOTAL PERSONAL SERVICES	10,756	0	0	0
DRIVING WORKTAG TOTAL	10,756	0	0	0
DRIVING WORKIAG TOTAL	10,750	U	U	U
DBIVING WORKTAG: DG003340 I SHAM Louisiana Soa Grant Collogo				
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
FONCTION. 1-RESEARCH				
Calarios	1.004.450	1 707 404	1 0/6 752	E0 300
Salaries Other Compensation	1,064,458 118,589	1,787,484 0	1,846,753 0	59,269 0
Related Benefits				
	574,751	776,154	766,628	-9,526
TOTAL PERSONAL SERVICES	1,757,798	2,563,638	2,613,381	49,743
Travel Operating Services	18,124	0	0	0
Operating Services	41,690	0		
Supplies TOTAL OPERATING EXPENDITURES	72,098	0	7,800	7,800
TOTAL OPERATING EXPENDITURES Professional Services	131,911	0	7,800	7,800
	86,333	0	0	0
Other Charges	5,536			0
TOTAL OTHER CHARGES	91,869	0	0	0
Gen Acquisitions	25,166	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,166			
DRIVING WORKTAG TOTAL	2,006,744	2,563,638	2,621,181	57,543
DRIVING WORKTAG, DC002247 LGUANALG, L				
DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking				
FUNCTION 4 DECEADOR				
FUNCTION: 1-RESEARCH				
Others Communication				_
Other Compensation	609	0	0	0

Som BON-4A	Board of Regents				
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Patriot Patr					
ACTUAL SUDGETED 2022-234/- 2021-22 2021-23 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-23 202					
Number N					_
	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
TOTAL PERSONAL SERVICES 6.99 0 0 0 0 0 0 0 0 0	Tunction, 2 open timest	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002348 LSUAM Work/Study - Research Sea Gr	TOTAL PERSONAL SERVICES				
PUNIVIG WORKTAG: PG002348 LSUAM Work/Study-Research Sea Gr				_	
PUNCTION: 1-RESEARCH	DRIVING WORKIAG TOTAL	003	U	U	0
PUNCTION: 1-RESEARCH	DRIVING WORKTAG: PG002348 LSHAM Work/Study - Research Sea Gr				
Differ Compensation	DIAWING WORKING. 1 G002540 E50NIN WORK/Study Rescuren Scu Gi				
Differ Compensation	FUNCTION: 1-RESEARCH				
Related Benefits	TOWERON. I RESEARCH				
Related Benefits	Other Compensation	171	n	0	0
TOTAL PERSONAL SERVICES					
DRIVING WORKTAG TOTAL 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,563,638 2,621,181 57,543 2,348,199 2,348,1		_	_	_	
2,348,199 2,563,638 2,621,181 57,543			_		
UNIT/COLLEGE: LSUAM SNCSRT					
UNIT/COLLEGE: LSUAM SNCSRT		_			
DRIVING WORKTAG: PG002508 LSUAM NCRST-Termination Pay	UNIT/COLLEGE TOTAL	2,346,199	2,303,038	2,021,101	57,545
DRIVING WORKTAG: PG002508 LSUAM NCRST-Termination Pay	LINIT/COLLECT: LICHAM SNICSPT				
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay	UNIT/COLLEGE. LSUAIVI SINCSKI				
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay					
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay	CCENTED, CC00222 ODED CNCCDT Directors Office				
FUNCTION: 3-ACADEMIC SUPPORT Related Benefits	CCENTER: CC00322 ORED SNCSRT DIFECTORS Office				
FUNCTION: 3-ACADEMIC SUPPORT Related Benefits					
FUNCTION: 3-ACADEMIC SUPPORT Related Benefits	DRIVING MODISTAGE DC003500 LIGHAM LNCDCT Terreinsting Day				
Related Benefits 62,049 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DRIVING WORK TAG: PG002508 LSUAM NCRST - Termination Pay				
Related Benefits 62,049 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TUNISTICAL S. A CARDEALIS CURRORT				
TOTAL PERSONAL SERVICES	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES					_
DRIVING WORKTAG TOTAL 62,049 0 0 0 0 0 0 0 0 0					
CENTER: CC00330 ORED SNCSRT Directors Office - Indirect			_	_	
CCENTER: CC00330 ORED SNCSRT Directors Office - Indirect				_	
DRIVING WORKTAG: PG009959 LSUAM NCBRT State Discretionary	COST CENTER TOTAL	62,049	0	0	0
DRIVING WORKTAG: PG009959 LSUAM NCBRT State Discretionary					
FUNCTION: 0-INSTRUCTION Operating Services Operating Services 131,482 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 33,667 0 0 0 TOTAL OPERATING EXPENDITURES 33,667 0 0 0 0 0 TOTAL OTHER CHARGES 344 0 0 0 0 0 0 TOTAL OTHER CHARGES 344 0 0 0 0 0 0 TOTAL OTHER CHARGES 1,840 0 0 0 0 0 DRIVING WORKTAG TOTAL 35,851 0 0 0 DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 TOTAL OTHER CHARGES 21,724 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 141,946 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 141,946 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CCENTER: CC00330 ORED SNCSRT Directors Office - Indirect				
FUNCTION: 0-INSTRUCTION Operating Services Operating Services 131,482 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 33,667 0 0 0 TOTAL OPERATING EXPENDITURES 33,667 0 0 0 0 0 TOTAL OTHER CHARGES 344 0 0 0 0 0 0 TOTAL OTHER CHARGES 344 0 0 0 0 0 0 TOTAL OTHER CHARGES 1,840 0 0 0 0 0 DRIVING WORKTAG TOTAL 35,851 0 0 0 DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 TOTAL OTHER CHARGES 21,724 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 141,946 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 141,946 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
FUNCTION: 0-INSTRUCTION Operating Services Operating Services 131,482 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 33,667 0 0 0 TOTAL OPERATING EXPENDITURES 33,667 0 0 0 0 0 TOTAL OTHER CHARGES 344 0 0 0 0 0 0 TOTAL OTHER CHARGES 344 0 0 0 0 0 0 TOTAL OTHER CHARGES 1,840 0 0 0 0 0 DRIVING WORKTAG TOTAL 35,851 0 0 0 DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 TOTAL OTHER CHARGES 21,724 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 141,946 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 141,946 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Operating Services 31,482 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG: PG009959 LSUAM NCBRT State Discretionary				
Operating Services 31,482 0 0 0 0 0 0 0 0 0					
Supplies 2,185 0 0 0 0 0 0 1 1 1 1	FUNCTION: 0-INSTRUCTION				
Supplies 2,185 0 0 0 0 0 0 1 1 1 1					
TOTAL OPERATING EXPENDITURES 33,667 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Professional Services			_	_	
TOTAL OTHER CHARGES 344 0 0 0 Gen Acquisitions 1,840 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 1,840 0 0 0 DRIVING WORKTAG TOTAL 35,851 0 0 0 DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0			_	_	
1,840 0 0 0 0 0 0 0 0 0					
TOTAL ACQUISITIONS & MAJOR REPAIRS 1,840 0 0 0 DRIVING WORKTAG TOTAL 35,851 0 0 0 DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 0 Operating Services 102,537 0 0 0 0 Supplies 7,462 0 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 0 Professional Services 21,724 0 0 0 0 Other Charges 343 0 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0				0	
DRIVING WORKTAG TOTAL 35,851 0 0 0 0			0	0	0
DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary		1,840	0	0	0
FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	DRIVING WORKTAG TOTAL	35,851	0	0	0
FUNCTION: 0-INSTRUCTION Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0					
Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary				
Travel 3,699 0 0 0 Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0					
Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	FUNCTION: 0-INSTRUCTION				
Operating Services 102,537 0 0 0 Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0					
Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0			0	0	0
Supplies 7,462 0 0 0 TOTAL OPERATING EXPENDITURES 113,698 0 0 0 Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0		102,537	0	0	0
Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	Supplies	7,462	0	0	
Professional Services 21,724 0 0 0 Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	TOTAL OPERATING EXPENDITURES	113,698	0	0	0
Other Charges 343 0 0 0 TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	Professional Services	21,724	0	0	0
TOTAL OTHER CHARGES 22,067 0 0 0 Gen Acquisitions 141,946 0 0 0	Other Charges	343	0	0	0
Gen Acquisitions 141,946 0 0 0		22,067	0	0	0
	Gen Acquisitions	141,946	0	0	0
		_	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Security and the securi				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
, , , , , , , , , , , , , , , , , , , ,	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	277,711	0	0	0
COST CENTER TOTAL	313,562	0	0	0
UNIT/COLLEGE TOTAL	375,611	0	0	0
•				
UNIT/COLLEGE: VP Research and Economic Development				
·				
CCENTER: CC00383 ORED Vice President Research and Economic Develo				
DRIVING WORKTAG: PG002850 LSUAM Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT			<u></u>	
Salaries	1,686,394	1,777,360	1,399,366	-377,994
Other Compensation	2,118	2,000	2,000	C
Related Benefits	755,677	740,207	562,821	-177,385
TOTAL PERSONAL SERVICES	2,444,190	2,519,567	1,964,187	-555,379
Travel	15,263	7,258	7,258	0
Operating Services	56,856	4,778	4,778	0
Supplies	37,999	9,633	9,633	C
TOTAL OPERATING EXPENDITURES	110,118	21,669	21,669	0
Professional Services	3,692	1,000	1,000	0
Other Charges	5,155	8,505	8,505	C
TOTAL OTHER CHARGES	8,847	9,505	9,505	C
Gen Acquisitions	5,176	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,176	0	0	0
DRIVING WORKTAG TOTAL	2,568,331	2,550,741	1,995,361	-555,379
DDIVING MODITAGE DCGGGGET LCHAM Meade/Charles Lastituation C				
DRIVING WORKTAG: PG002855 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,408	0	0	C
Related Benefits	573	0	0	
TOTAL PERSONAL SERVICES	1,980	0	0	
DRIVING WORKTAG TOTAL	1,980	0	0	0
COST CENTER TOTAL	2,570,311	2,550,741	1,995,361	-555,379
COST CENTER TOTAL	2,370,311	2,330,741	1,555,501	333,373
CCENTER: CC00384 ORED Program Development				
COLUMN COCCOC I CINES I TOB, and Severopinality				
DRIVING WORKTAG: PG002862 LSUAM Program Development				
FUNCTION: 1-RESEARCH				
Salaries	302,400	311,642	1,063,247	751,605
Other Compensation	17,187	0	0	C
Related Benefits	127,732	135,320	441,377	306,057
TOTAL PERSONAL SERVICES	447,318	446,962	1,504,624	1,057,662
Operating Services	60	6,000	6,000	C
TOTAL OPERATING EXPENDITURES	60	6,000	6,000	C
Professional Services	26	0	0	C
TOTAL OTHER CHARGES	26	0	0	C
DRIVING WORKTAG TOTAL	447,404	452,962	1,510,624	1,057,662
DRIVING WORKTAG: PG002863 LSUAM Junior Faculty Travel Progra				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving working Costs by Function		I		
Frankling / Demonstrates	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2024.22	2024.22	2022.22	2024 22
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Travel	12,978		0	0
TOTAL OPERATING EXPENDITURES	12,978	0	0	0
Other Charges	618	0	0	0
TOTAL OTHER CHARGES	618	0	0	0
DRIVING WORKTAG TOTAL	13,596	0	0	0
DRIVING WORKTAG: PG002865 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	701	0	0	0
TOTAL PERSONAL SERVICES	701	0	0	0
DRIVING WORKTAG TOTAL	701	0	0	0
COST CENTER TOTAL	461,701	452,962	1,510,624	1,057,662
	102,702	,	_,,	_,,,,,,,,
CCENTER: CC00385 ORED Council on Research				
COLITION COURSES COUNCIL OF RESCUENT				
DRIVING WORKTAG: PG002869 LSUAM Council On Research				
DRIVING WORK TAG. PG002809 E30AWI Council off Research				
FUNCTION 4 DECEMBELL				
FUNCTION: 1-RESEARCH				
		1		
Salaries	464,817		245,568	-88,353
Other Compensation	1,920		0	0
Related Benefits	189,146		101,941	-43,053
TOTAL PERSONAL SERVICES	655,884	478,915	347,509	-131,406
Travel	0	2,704	2,704	0
Operating Services	0		5,000	0
TOTAL OPERATING EXPENDITURES	0	7,704	7,704	0
Other Charges	0	21,142	21,142	0
TOTAL OTHER CHARGES	0	21,142	21,142	0
DRIVING WORKTAG TOTAL	655,884	507,761	376,355	-131,406
DRIVING WORKTAG: PG002870 LSUAM Boyd Professor Emeritus - (J				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0		17,500	0
DRIVING WORKTAG TOTAL	0		17,500	0
		, , , , , , ,	,,	
DRIVING WORKTAG: PG002871 LSUAM Boyd Professor Emeritus - (S				
1 1				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
Supplies	309		17,300	0
TOTAL OPERATING EXPENDITURES	309			0
DRIVING WORKTAG TOTAL	309	17,500 17,500	17,500	0
DIVINIO WOUNTAG TOTAL	309	17,500	17,500	U
DRIVING MODETAGE DC002074 CHANA Decid Dreferes Free 1/1				
DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H				
ELIVERTON A DESCRIPTION				
FUNCTION: 1-RESEARCH				
	1	ı		
Operating Services	0		17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S				
FUNCTION: 1-RESEARCH				
Other Compensation	8,486	0	0	0
Related Benefits	55	0	0	0
TOTAL PERSONAL SERVICES	8,541	0	0	0
Operating Services	172	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	172	17,500	17,500	0
Gen Acquisitions	1,799	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,799	0	0	0
DRIVING WORKTAG TOTAL	10,512	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W				
DRIVING WORKIAG. PG002677 LSOAWI BUYU PTOTESSOT EITHETITUS - (W				
FUNCTION: 1-RESEARCH				
Travel	1,343	0	0	0
Operating Services	111	17,500	17,500	0
Supplies	573	0	0	0
TOTAL OPERATING EXPENDITURES	2,027	17,500	17,500	0
DRIVING WORKTAG TOTAL	2,027	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM Boyd Professor Emeritus - (J				
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
Travel	0	2,500	2,500	0
Operating Services	734	7,500	7,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	734	12,500	12,500	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	734	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M				
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FUNCTION: 1-RESEARCH				
Travel	3,231	0	0	0
Operating Services	348	17,500	17,500	0
Supplies	4,750	0	0	0
TOTAL OPERATING EXPENDITURES	8,328	17,500	17,500	0
DRIVING WORKTAG TOTAL	8,328	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A				
,				
FUNCTION: 1-RESEARCH				
Operating Services	170	17,500	17,500	0
Supplies	784	0	0	0
TOTAL OPERATING EXPENDITURES	954	17,500	17,500	0
Gen Acquisitions	2,742	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,742	0	0	0
DRIVING WORKTAG TOTAL	3,695	17,500	17,500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	A CTITAL	DUDGETED	DUDGETED	2022 22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J	<u>.</u>			
FUNCTION: 1-RESEARCH				
Travel	3,954	0	0	0
Operating Services	0	17,500	17,500	C
Supplies	152	0	0	C
TOTAL OPERATING EXPENDITURES	4,106	17,500	17,500	C
DRIVING WORKTAG TOTAL	4,106	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM Boyd Professor Emeritus - (T				
FUNCTION: 1-RESEARCH				
	,			
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG008108 LSUAM Boyd Professor Emeritus - (R				
FUNCTION: 1-RESEARCH				
Salaries	14,045	0	0	0
Related Benefits	3,437	0	0	0
TOTAL PERSONAL SERVICES	17,482	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,482	17,500	17,500	0
DOWNER WORKTAG DOGGOOD LIGHTAN I D. C. T. T.				
DRIVING WORKTAG: PG009889 LSUAM Boyd Professor Emeritus - Is				
FUNCTION 4 DECEADOU				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	17 500	17 500
Operating Services TOTAL OPERATING EXPENDITURES	0	0	17,500 17,500	17,500
DRIVING WORKTAG TOTAL	0	0		17,500 17,500
COST CENTER TOTAL	703,077	700,261	586,355	-113,906
COST CENTER TOTAL	703,077	700,261	300,333	-113,900
CCENTER: CC00387 ORED Office of Research Coordination				
CCEIVIER. CC00387 ORED Office of Research Coordination				
DRIVING WORKTAG: PG002887 LSUAM Office Of Research Coordinat				
2147110 170111111011 0002007 20074111 011100 0111000041011 0007411111				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,399	0	46,242	46,242
Related Benefits	5,046	0	19,208	19,208
TOTAL PERSONAL SERVICES	17,445	0	65,450	65,450
Operating Services	150	1,300	2,123	823
Supplies	623	0	0	0
TOTAL OPERATING EXPENDITURES	773	1,300	2,123	823
Other Charges	0	71,026	17,334	-53,692
TOTAL OTHER CHARGES	0	71,026	17,334	-53,692
DRIVING WORKTAG TOTAL	18,218	72,326	84,907	12,581
COST CENTER TOTAL	18,218	72,326	84,907	12,581
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CCENTER: CC00388 ORED Office of Sponsored Programs				
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Program	S			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,306,174	1,305,894	1,385,673	79,779
Other Compensation	16,365	3,807	3,807	0
Related Benefits	534,959	543,858	557,314	13,456
TOTAL PERSONAL SERVICES	1,857,498	1,853,559	1,946,794	93,235
Travel	6,295	12,149	12,149	0
Operating Services	658	8,912	8,912	C
Supplies	2,382	2,909	2,909	C
TOTAL OPERATING EXPENDITURES	9,336	23,970	23,970	0
Professional Services	32	0	0	<u>c</u>
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	32	100	100	0
Gen Acquisitions	3,738	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,738	0	0	0
DRIVING WORKTAG TOTAL	1,870,604	1,877,629	1,970,864	93,235
COST CENTER TOTAL	1,870,604	1,877,629	1,970,864	93,235
CCENTER: CC00389 ORED Vice President of Research - Interdisciplin				
DRIVING WORKTAG: PG009821 LSUAM ORED Research Engagement	Sup			
FUNCTION: 1-RESEARCH				
Salaries	64,350	0	0	0
Related Benefits	26,186	0	0	0
TOTAL PERSONAL SERVICES	90,536	0	0	0
DRIVING WORKTAG TOTAL	90,536	0	0	0
DRIVING WORKTAG: PG010005 LSUAM Computational Storm Surge	Mo			
FUNCTION: 1-RESEARCH				
Salaries	0	0	50,000	50,000
Other Compensation	0	0	25,000	25,000
Related Benefits	0	0	23,500	23,500
TOTAL PERSONAL SERVICES	0	0	98,500	98,500
Operating Services	0	0	100,000	100,000
Supplies	0	0	50,000	50,000
TOTAL OPERATING EXPENDITURES	0	0	150,000	150,000
Other Charges	0	0	51,500	51,500
TOTAL OTHER CHARGES	0	0	51,500	51,500
Gen Acquisitions	0	0	150,000	150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	150,000	150,000
DRIVING WORKTAG TOTAL	0	0	450,000	450,000
COST CENTER TOTAL	90,536	0	450,000	450,000
UNIT/COLLEGE TOTAL	5,714,446	5,653,918	6,598,111	944,193
VP TOTAL	28,414,820	29,301,726	24,607,673	-4,694,053
VP LEVEL: VP Student Affairs				
UNIT/COLLEGE: Dean of Students				
Orange College. Dean of Students				
			_	_

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
				/
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00357 Student Affairs Student Advocacy and Accountabil				
DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	212,576	262,308	321,386	59,078
Other Compensation	20,984	. 0	0	. 0
Related Benefits	89,700	112,073	131,082	19,009
TOTAL PERSONAL SERVICES	323,259	374,381	452,468	78,087
Travel	1,801	0	0	0
Operating Services	448	0	0	0
TOTAL OPERATING EXPENDITURES	2,249	0	0	0
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
DRIVING WORKTAG TOTAL	325,588	374,381	452,468	78,087
Diatrice Working Torriz	323,300	374,332	432,400	, 0,00,
DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking				
Shirthe Working 1 6002013 2507411 Stadent Ades Arectioning				
FUNCTION: 4-STUDENT SERVICES				
TORCHON, 4-STODERT SERVICES				
Other Compensation	4,499	0	0	0
TOTAL PERSONAL SERVICES	4,499	0	0	0
DRIVING WORKTAG TOTAL	4,499	0	0	0
DINVING WORKING TOTAL	1,433			
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs				
Printing Worker (C.) Goods 17 Esoyum Transfer seadene 110grams				
FUNCTION: 4-STUDENT SERVICES				
Totterion 4 5105 Ett 15Ett 15E5				
Salaries	38,638	51,130	53,175	2,045
Related Benefits	15,723	21,846	21,688	-157
TOTAL PERSONAL SERVICES	54,361	72,976	74,863	1,888
DRIVING WORKTAG TOTAL	54,361	72,976	74,863	1,888
COST CENTER TOTAL			74,003	
COST CENTER TOTAL	38/1/1/7	117 356	527 331	
1	384,447	447,356	527,331	79,974
CCENTER: CC00358 Student Affairs Dean of Students	384,447	447,356	527,331	
CCENTER: CC00358 Student Affairs Dean of Students	384,447	447,356	527,331	
CCENTER: CC00358 Student Affairs Dean of Students	384,447	447,356	527,331	
	384,447	447,356	527,331	
CCENTER: CC00358 Student Affairs Dean of Students DRIVING WORKTAG: PG002650 LSUAM Dean Of Students	384,447	447,356	527,331	
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students	384,447	447,356	527,331	
	384,447	447,356	527,331	
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES				79,974
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries	234,530	253,824	265,092	79,97 <i>4</i>
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits	234,530 95,436	253,824 108,448	265,092 108,121	11,268 -327
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES	234,530 95,436 329,966	253,824 108,448 362,272	265,092 108,121 373,213	11,268 -327 10,941
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	234,530 95,436 329,966 -389	253,824 108,448 362,272	265,092 108,121 373,213	11,268 -327 10,941
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	234,530 95,436 329,966 -389	253,824 108,448 362,272 0	265,092 108,121 373,213 0	11,268 -327 10,941
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES	234,530 95,436 329,966 -389 0	253,824 108,448 362,272 0 1	265,092 108,121 373,213 0 0	11,268 -327 10,941
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	234,530 95,436 329,966 -389	253,824 108,448 362,272 0	265,092 108,121 373,213 0	11,268 -327 10,941
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	234,530 95,436 329,966 -389 0	253,824 108,448 362,272 0 1	265,092 108,121 373,213 0 0	11,268 -327 10,943
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES	234,530 95,436 329,966 -389 0	253,824 108,448 362,272 0 1	265,092 108,121 373,213 0 0	11,266 -32 10,94
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking	234,530 95,436 329,966 -389 0	253,824 108,448 362,272 0 1	265,092 108,121 373,213 0 0	11,268 -327 10,943
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	234,530 95,436 329,966 -389 0	253,824 108,448 362,272 0 1	265,092 108,121 373,213 0 0	11,268 -327 10,943
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES	234,530 95,436 329,966 -389 0 -389 329,577	253,824 108,448 362,272 0 1 1 362,273	265,092 108,121 373,213 0 0 373,213	11,263 -32 10,943
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students FUNCTION: 4-STUDENT SERVICES Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking	234,530 95,436 329,966 -389 0	253,824 108,448 362,272 0 1	265,092 108,121 373,213 0 0	11,268 -327 10,943

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	20,860	0	0	0
DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	60,000	60,000	63,000	3,000
Related Benefits	24,416	25,635	25,695	5,000
TOTAL PERSONAL SERVICES	84,416	85,635	88,695	3,060
Travel	263	03,033	00,093	3,000
	152	0	0	
Operating Services		_		0
Supplies TOTAL OPERATING EXPENDITURES	152	0	0	
	567	0	0	0
DRIVING WORKTAG TOTAL	84,983	85,635	88,695	3,060
COST CENTER TOTAL	435,420	447,908	461,909	14,000
CCFNITED, CC003CC Cturdent Affector Cturdent Community				
CCENTER: CC00366 Student Affairs Student Government				
DRIVING WORKTAG: PG002735 LSUAM Student Aides/Networking				
FUNCTION A CTUDENT CED VICES				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,322	0	0	C
TOTAL PERSONAL SERVICES	5,322	0	0	0
DRIVING WORKTAG TOTAL	5,322	0	0	0
COST CENTER TOTAL	5,322	0	0	0
CCENTER: CC00369 Student Affairs Campus Life				
DRIVING WORKTAG: PG002757 LSUAM Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Salaries	35,662	50,441	0	-50,441
Related Benefits	16,957	21,551	0	-21,551
TOTAL PERSONAL SERVICES	52,619	71,992	0	-71,992
Operating Services	2,420	71,332	0	-71,552
TOTAL OPERATING EXPENDITURES	2,420	0	0	0
Professional Services	2,420	0	0	0
TOTAL OTHER CHARGES	226	0	0	0
DRIVING WORKTAG TOTAL			0	-
DRIVING WORKIAG IOTAL	55,265	71,992	U	-71,992
DRIVING WORKTAG: PG009923 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	952	0	0	C
	952	0	0	0
TOTAL PERSONAL SERVICES		_		
DRIVING WORKTAG TOTAL	952	71 002	0	71.003
COST CENTER TOTAL	56,217	71,992	0	-71,992
CCENTER: CC00370 Student Affairs Disability Services				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
			<u> </u>	· · · · · · · · · · · · · · · · · · ·
DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Tunction, Department	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES	2021 22		2022 23	202122
TORCHON. 4 STODENT SERVICES				
Salaries	169,115	187,542	195,399	7,857
Other Compensation	665	0	0	,,,,,,
Related Benefits	70,390	80,129	79,696	-432
TOTAL PERSONAL SERVICES	240,171	267,671	275,095	7,425
Operating Services	2,105	6,864	6,864	(
Supplies	1,333	7,398	7,398	(
TOTAL OPERATING EXPENDITURES	3,438	14,262	14,262	(
Professional Services	16,705	0	0	(
Other Charges	499	61	61	(
TOTAL OTHER CHARGES	17,204	61	61	(
DRIVING WORKTAG TOTAL	260,812	281,994	289,418	7,425
		,		,
DRIVING WORKTAG: PG002778 LSUAM Disabled Students Suppo	ort Se			
FUNCTION: 4-STUDENT SERVICES				
Salaries	438,199	484,626	506,587	21,961
Other Compensation	121,542	251,809	249,809	-2,000
Related Benefits	206,550	282,222	277,554	-4,668
TOTAL PERSONAL SERVICES	766,291	1,018,657	1,033,950	15,293
Operating Services	21,681	12,161	140,099	127,938
Supplies	37,402	18,276	18,276	C
TOTAL OPERATING EXPENDITURES	59,082	30,437	158,375	127,938
Professional Services	345,433	0	0	0
Other Charges	175	0	0	C
TOTAL OTHER CHARGES	345,608	0	0	C
DRIVING WORKTAG TOTAL	1,170,981	1,049,094	1,192,325	143,231
DRIVING WORKTAG: PG002779 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,402	0	0	C
TOTAL PERSONAL SERVICES	9,402	0	0	C
DRIVING WORKTAG TOTAL	9,402	0	0	C
COST CENTER TOTAL	1,441,196	1,331,088	1,481,743	150,655
UNIT/COLLEGE TOTAL	2,322,603	2,298,345	2,470,983	172,638
	·			
UNIT/COLLEGE: Olinde Career Center				
CCENTER: CC00354 Student Affairs LSU Olinde Career Center				
DRIVING WORKTAG: PG002640 LSUAM LSU Olinde Career Center	r			
FUNCTION: 4-STUDENT SERVICES		·		
Salaries	843,779	958,503	988,425	29,922
Related Benefits	357,737	409,527	403,143	-6,384
TOTAL PERSONAL SERVICES	1,201,516	1,368,030	1,391,568	23,538
DRIVING WORKTAG TOTAL	1,201,516	1,368,030	1,391,568	23,538
DRIVING WORKTAG: PG002642 LSUAM Student Aides/Networki	ng			
FUNCTION: 4-STUDENT SERVICES				
		-		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
	-	•		
Other Compensation	12,314	0	0	0
TOTAL PERSONAL SERVICES	12,314	0	0	0
DRIVING WORKTAG TOTAL	12,314	0	0	0
COST CENTER TOTAL	1,213,830		1,391,568	23,538
UNIT/COLLEGE TOTAL	1,213,830	1,368,030	1,391,568	23,538
UNIT/COLLEGE: VP Student Affairs				
CCENTER: CC00351 Student Affairs Vice President for Student Affa	i			
DRIVING WORKTAG: PG002611 LSUAM Vice President For Studen	t L			
FUNCTION: 4-STUDENT SERVICES				
Salaries	54,930		57,914	4,045
Related Benefits	22,352			605
TOTAL PERSONAL SERVICES	77,282	76,885		4,650
Operating Services	1	1,818		-1,818
TOTAL OPERATING EXPENDITURES	1	1,818		-1,818
DRIVING WORKTAG TOTAL	77,283	78,703	81,535	2,832
DRIVING WORKTAG: PG002613 LSUAM LSU Ring Tradition Funds				
ENIVING WORKIAG.1 GOOZOIS ESOAM ESO KING HUUKIOIT UNUS				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	17,752	0	0	0
Supplies	630	0	0	0
TOTAL OPERATING EXPENDITURES	18,382	0	0	0
Professional Services	1,775	0	0	0
Other Charges	2,735	0	0	0
TOTAL OTHER CHARGES	4,510	0	0	0
DRIVING WORKTAG TOTAL	22,892	0	0	0
DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Uni	on			
FUNCTION: 4-STUDENT SERVICES				
Operating Services	222,001	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	222,001			0
DRIVING WORKTAG TOTAL	222,001	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM Student Aides/Networkin	g			
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,837	0	0	0
TOTAL PERSONAL SERVICES	1,837			0
DRIVING WORKTAG TOTAL	1,837		0	0
DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - S	tu			
FUNCTION: 4-STUDENT SERVICES				
Salaries	208,025	257,154	264,959	7,805
Related Benefits	84,651		108,067	-1,804

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/ Department	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	292,676	367,025	373,026	6,001
Travel	0	1,000	0	-1,000
Operating Services	236	7,858	9,246	1,388
TOTAL OPERATING EXPENDITURES	236	8,858	9,246	388
Other Charges	290	1,000	500	-500
TOTAL OTHER CHARGES	290	1,000	500	-500
DRIVING WORKTAG TOTAL	293,202	376,883	382,772	5,889
			,	. ,
DRIVING WORKTAG: PG008519 LSUAM Off Campus Living				
FUNCTION: 4-STUDENT SERVICES				
Supplies	939	0	0	0
TOTAL OPERATING EXPENDITURES	939	0	0	0
Gen Acquisitions	7,996	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,996	0	0	0
DRIVING WORKTAG TOTAL	8,935	0	0	0
COST CENTER TOTAL	626,149	696,699	705,420	8,722
CCENTER: CC00372 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support FUNCTION: 4-STUDENT SERVICES				
Salaries	289,404	286,242	290,320	4,078
Other Compensation	48,399	48,800	33,800	-15,000
Related Benefits	137,091	132,745	136,427	3,682
TOTAL PERSONAL SERVICES	474.895	467,787	460,547	-7,240
Travel	11,855	15,000	20,000	5,000
Operating Services	-608,162	-505,031	-577,791	-72,760
Supplies	20,386	22,244	22,244	·
TOTAL OPERATING EXPENDITURES	-575,921	-467,787	-535,547	-67,760
Professional Services	70,917	0	70,000	70,000
Other Charges	2,827	0	0	
TOTAL OTHER CHARGES	73,744	0	70,000	70,000
Gen Acquisitions	9,222	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,222	0	5,000	5,000
DRIVING WORKTAG TOTAL	-18,060	0	0	O
COST CENTER TOTAL	-18,060	0	0	0
CCENTER: CC00375 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002794 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	23,045	0	0	(
Related Benefits	9,378	0	0	(
TOTAL PERSONAL SERVICES	32,423	0	0	(
DRIVING WORKTAG TOTAL	32,423	0	0	C
COST CENTER TOTAL	32,423	0	0	C
UNIT/COLLEGE TOTAL	640,511	696,699	705,420	8,722
VP TOTAL	4,176,944	4,363,073	4,567,971	204,897
VP LEVEL: VP Strategic Communications				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
		ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	_	ACTUAL	BODGETED	BODGETED	2022-23+/-
		2021-22	2021-22	2022-23	2021-22
UNIT/COLLEGE: VP Strategic Communications					_
CCENTER: CC00431 Office of Communications and University Relatio	ins				
DDWING MODUTES, DC000045 LISUANAL Dublic Affician, Acet VG					
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries		725,374	844,180	710,337	-133,843
Other Compensation		40,925	30,023	27,085	-2,938
Related Benefits		326,885	351,571	285,696	-65,875
TOTAL PERSONAL SERVICES		1,093,184	1,225,774	1,023,118	-202,656
Travel		7,044	0	0	0
Operating Services		20,532	286,163	286,163	0
Supplies		138,891	51,537	51,537	0
TOTAL OPERATING EXPENDITURES		166,467	337,700	337,700	0
Professional Services		26	0	0	0
Other Charges		5,907	24,736	24,736	0
TOTAL OTHER CHARGES		5,933	24,736	24,736	0
Gen Acquisitions		36,683	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS		36,683	0	0	0
DRIVING WORKTAG TOTAL		1,302,267	1,588,210	1,385,554	-202,656
		, , .	,,	,,	,
DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services		-120	0	0	0
TOTAL OPERATING EXPENDITURES		-120	0	0	0
DRIVING WORKTAG TOTAL		-120 - 120	0	0	0
DRIVING WORKIAG IOTAL		-120	U	U	U
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	l	167,464	163,180	200,530	37,350
Related Benefits		68,145	67,959	80,653	12,694
TOTAL PERSONAL SERVICES		235,609	231,139	281,183	50,044
DRIVING WORKTAG TOTAL		235,609	231,139	281,183	50,044
DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communica	ti				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries		105,447	104,030	126,130	22,100
Related Benefits		42,909	43,325	50,729	7,404
TOTAL PERSONAL SERVICES		148,356	147,355	176,859	29,504
DRIVING WORKTAG TOTAL		148,356	147,355	176,859	29,504
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P	1				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services		11,312	83,427	83,427	C

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department			2022-23	•
Constitute	2021-22	2021-22		2021-22
Supplies TOTAL OPERATING EXPENDITURES	124,480 135,792	140,000 223,427	140,000 223,427	0
Professional Services	12,500	0	0	0
TOTAL OTHER CHARGES	12,500	0	0	0
DRIVING WORKTAG TOTAL	148,292	223,427	223,427	0
DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	202,958	200,099	239,459	39,360
Related Benefits	82,589	83,334	96,310	12,976
TOTAL PERSONAL SERVICES	285,546	283,433	335,769	52,336
DRIVING WORKTAG TOTAL	285,546	283,433	335,769	52,336
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	147,290	164,786	180,156	15,370
Related Benefits	63,841	68,627	72,458	3,831
TOTAL PERSONAL SERVICES	211,130	233,413	252,614	19,201
Supplies	576	0	0	0
TOTAL OPERATING EXPENDITURES	576	0	0	0
DRIVING WORKTAG TOTAL	211,706	233,413	252,614	19,201
DRIVING WORKTAG: PG003355 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-7,800	-7,800	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 LSUAM Public Affairs - Media Relat				
·				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	258,984	256,638	296,482	39,844
Related Benefits	105,387	106,881	119,244	12,364
TOTAL PERSONAL SERVICES	364,372	363,519	415,726	52,208
DRIVING WORKTAG TOTAL	364,372	363,519	415,726	52,208
DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	230,837	228,504	267,054	38,550
Related Benefits	93,934	95,164	107,408	12,245
TOTAL PERSONAL SERVICES	324,771	323,668	374,462	50,795
DRIVING WORKTAG TOTAL	324,771	323,668	374,462	50,795
DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography		•	•	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	114,316	113,483	128,687	15,204

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	46,518	47,262	51,758	4,496
TOTAL PERSONAL SERVICES	160,835	160,745	180,445	19,700
DRIVING WORKTAG TOTAL	160,835	160,745	180,445	19,700
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,883	-8,800	-8,800	0
Supplies	1,202	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-1,680	400	400	0
DRIVING WORKTAG TOTAL	-1,680	400	400	0
DRIVING WORKTAG: PG003365 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	900	0	0	0
Related Benefits	366	0	0	0
TOTAL PERSONAL SERVICES	1,266	0	0	0
DRIVING WORKTAG TOTAL	1,266	0	0	0
COST CENTER TOTAL	3,181,218	3,555,307	3,626,439	71,132
UNIT/COLLEGE TOTAL	3,181,218	3,555,307	3,626,439	71,132
VP TOTAL	3,181,218	3,555,307	3,626,439	71,132
VP LEVEL: Centralized Expenditures UNIT/COLLEGE: Athletic Transfers				
CCENTER: CC01096 Central Exp Athletic Support Transfer				
DRIVING WORKTAG: PG004573 LSUAM Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	-2,403,449	-2,524,984	-2,595,734	-70,750
TOTAL OTHER CHARGES	-2,403,449	-2,524,984	-2,595,734	-70,750
DRIVING WORKTAG TOTAL	-2,403,449	-2,524,984	-2,595,734	-70,750
COST CENTER TOTAL	-2,403,449	-2,524,984	-2,595,734	-70,750
UNIT/COLLEGE TOTAL	-2,403,449	-2,524,984	-2,595,734	-70,750
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: CC00426 Central Exp Fringe Benefits				
DRIVING WORKTAG: PG003304 LSUAM Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	38,459,037	0	0	0
TOTAL PERSONAL SERVICES	38,459,037	0	0	0
DRIVING WORKTAG TOTAL	38,459,037	0	0	0

Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003305 LSUAM Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,739,793	0	0	0
TOTAL PERSONAL SERVICES	15,739,793	0	0	0
DRIVING WORKTAG TOTAL	15,739,793	0	0	0
DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	93,354	0		0
TOTAL PERSONAL SERVICES	93,354	0	0	0
DRIVING WORKTAG TOTAL	93,354	0	0	0
DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	346,515	0	0	0
TOTAL PERSONAL SERVICES	346,515	0	0	0
DRIVING WORKTAG TOTAL	346,515	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,029,858	0		0
TOTAL PERSONAL SERVICES	6,029,858	0	0	0
DRIVING WORKTAG TOTAL	6,029,858	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social SECurity Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
TOTALIST SHOTTONIAL SOLTON				
Related Benefits	1,388,279	0	0	0
TOTAL PERSONAL SERVICES	1,388,279	0	0	0
DRIVING WORKTAG TOTAL	1,388,279	0	0	0
DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Delated Denefits	10 517 000		2	^
Related Benefits TOTAL PERSONAL SERVICES	16,517,660 16,517,660	0	0	0
DRIVING WORKTAG TOTAL	16,517,660	0	_	0
STATE TO THE	10,517,000			
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	248,794	0	0	0
TOTAL PERSONAL SERVICES	248,794	0	0	0
DRIVING WORKTAG TOTAL	248,794	0	0	0
DRIVING WORKTAG: PG003317 LSUAM La School Employees Retireme				
2 Work Month Goods 27 Education Employees Retireme				

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

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
runction/ bepartment	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	12,491	0	0	0
TOTAL PERSONAL SERVICES	12,491	0	0	0
DRIVING WORKTAG TOTAL	12,491	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	39,111,212	0	0	0
TOTAL PERSONAL SERVICES	39,111,212	0	0	0
DRIVING WORKTAG TOTAL	39,111,212	0	0	0
DRIVING WORKTAG: PG003320 LSUAM Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	42,511,602	0	0	0
TOTAL PERSONAL SERVICES	42,511,602	0	0	0
DRIVING WORKTAG TOTAL	42,511,602	0	0	0
DRIVING WORKTAG: PG003321 LSUAM Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits TOTAL PERSONAL SERVICES	6,367,650 6,367,650	0	0	0
DRIVING WORKTAG TOTAL	6,367,650	0	0	0
DRIVING WORKTAG: PG003323 LSUAM Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	42,050	0	0	0
TOTAL PERSONAL SERVICES	42,050	0	0	0
DRIVING WORKTAG TOTAL	42,050	0	0	0
DRIVING WORKTAG: PG003330 LSUAM LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	598,764	0	0	0
TOTAL PERSONAL SERVICES	598,764	0	0	0
DRIVING WORKTAG TOTAL	598,764	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-167,467,060	0	0	0
TOTAL PERSONAL SERVICES	-167,467,060	0	0	0
DRIVING WORKTAG TOTAL	-167,467,060	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	0	0	0
UNIT/COLLEGE: Exemptions				
o, oozzzon zaanparono				

Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00484 Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	379,940	415,000	415,000	0
TOTAL OTHER CHARGES	379,940	415,000	415,000	0
DRIVING WORKTAG TOTAL	379,940	415,000	415,000	0
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	390,000	500,000	500,000	0
TOTAL OTHER CHARGES	390,000	500,000	500,000	0
DRIVING WORKTAG TOTAL	390,000	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Oth or Chauses	405.761	F72.000	500,000	20,000
Other Charges	405,761	572,000	600,000	28,000
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	405,761 405,761	572,000 572,000	600,000 600,000	28,000 28,000
DRIVING WORKIAG IOIAL	403,761	372,000	600,000	28,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	771,593	1,200,000	1,100,000	-100,000
TOTAL OTHER CHARGES	771,593	1,200,000	1,100,000	-100,000
DRIVING WORKTAG TOTAL	771,593	1,200,000	1,100,000	-100,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	110,419	200,000	175,000	-25,000
TOTAL OTHER CHARGES	110,419	200,000	175,000	-25,000
DRIVING WORKTAG TOTAL	110,419	200,000	175,000	-25,000
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	467.534	105 000	165 000	60.000
Other Charges TOTAL OTHER CHARGES	167,534 167,534	105,000 105,000	165,000 165,000	60,000 60,000
DRIVING WORKTAG TOTAL	167,534	105,000	165,000	60,000
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
	60.450	101.000	164.000	20.000
Other Charges	60,458	191,000	161,000	-30,000
TOTAL OTHER CHARGES	60,458	191,000	161,000	-30,000

Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	60,458	191,000	161,000	-30,000
DRIVING WORKTAG DOGGEGT LIGHTAN I G. L				
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,178	20,000	20,000	0
TOTAL OTHER CHARGES	9,178	20,000	20,000	0
DRIVING WORKTAG TOTAL	9,178	20,000	20,000	0
DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Character	264.545	205.000	270.000	64.000
Other Charges TOTAL OTHER CHARGES	261,545 261,545	206,000	270,000	64,000
DRIVING WORKTAG TOTAL	261,545	206,000	270,000 270,000	64,000 64,000
Statement of the Control of the Cont	201,545	200,000	270,000	04,000
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,656,239	2,590,000	2,541,000	-49,000
TOTAL OTHER CHARGES	1,656,239	2,590,000	2,541,000	-49,000
DRIVING WORKTAG TOTAL	1,656,239	2,590,000	2,541,000	-49,000
DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,728	26,000	26,000	0
TOTAL OTHER CHARGES	8,728	26,000	26,000	0
DRIVING WORKTAG TOTAL	8,728	26,000	26,000	0
	,	•	,	
DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	226.062	241 000	390,000	40.000
Other Charges TOTAL OTHER CHARGES	336,962 336,962	341,000 341,000	390,000	49,000 49,000
DRIVING WORKTAG TOTAL	336,962	341,000	390,000	49,000
		0.12,000	220,220	,
DRIVING WORKTAG: PG003597 LSUAM Fee Exemption Program - Clar				
FUNCTION: 7-SCHOL. & FELLOW.				
Oth or Charges	4.0=0		F 000	F 000
Other Charges	4,370	0	5,000	5,000
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	4,370 4,370	<u> </u>	5,000 5,000	5,000 5,000
DINVING WORKING TOTAL	4,370	U	3,000	3,000
DRIVING WORKTAG: PG003598 LSUAM Fee Exemption Program - Gem				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges		0.000	0.000	^
Other Charges TOTAL OTHER CHARGES	0	9,000 9,000	9,000 9,000	0
DRIVING WORKTAG TOTAL	0	9,000	9,000	0
DISTING WORKING TOTAL		9,000	9,000	U

Board of Regents Form BOR-4A Institution: Louisiana State University

Detail of Detail of West to a Contract to Superior				
Detail of Driving Worktag Costs by Function				2022.22.1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psyc	2021-22	2021-22	2022-23	2021-22
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	54,445	81,000	81,000	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	54,445 54,445	81,000 81,000	81,000 81,000	0
DRIVING WORKING TOTAL	34,443	81,000	81,000	J
DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
	204.465	100.000	100.000	
Other Charges TOTAL OTHER CHARGES	204,465 204,465	408,000 408,000	408,000 408,000	0
DRIVING WORKTAG TOTAL	204,465	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exemption - Foreign Asso				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	0	10,000 10,000	10,000 10,000	0
DRIVING WORKING TOTAL		10,000	10,000	0
DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	160,000	80,000	-80,000
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	0	160,000 160,000	80,000 80,000	-80,000 -80,000
DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,472,080	15,368,500	15,118,500	-250,000
TOTAL OTHER CHARGES	15,472,080	15,368,500	15,118,500	-250,000
DRIVING WORKTAG TOTAL	15,472,080	15,368,500	15,118,500	-250,000
DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-3,603,580	-3,500,000	-3,500,000	0
TOTAL OTHER CHARGES	-3,603,580	-3,500,000	-3,500,000	0
DRIVING WORKTAG TOTAL	-3,603,580	-3,500,000	-3,500,000	0
DRIVING WORKTAG: PG003609 LSUAM Prestigious Fellowship Suppl				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	5,000	0	-5,000
TOTAL OTHER CHARGES	5,000	5,000	0	-5,000
DRIVING WORKTAG TOTAL	5,000	5,000	0	-5,000
DRIVING WORKTAG: PG009411 LSUAM City Year Scholarship				
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	5,000	5,000	0	-5,

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 7-SCHOL. & FELLOW.				
Oah ay Chausaa	26.250	F0 000	F0 000	0
Other Charges TOTAL OTHER CHARGES	26,250 26,250	59,000 59,000	59,000 59,000	0
DRIVING WORKTAG TOTAL	26,250	59,000		0
COST CENTER TOTAL	16,721,386	18,966,500		-333,000
COST CENTER TOTAL	10,721,300	10,500,500	10,033,300	-333,000
CCENTER: CC00487 Central Exp Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Othor Charges	45 100	61.000	61.000	0
Other Charges TOTAL OTHER CHARGES	45,100	61,000	61,000	0
DRIVING WORKTAG TOTAL	45,100	61,000	61,000	0
COST CENTER TOTAL	45,100 45,100	61,000 61,000	61,000 61,000	0
COST CENTER TOTAL	45,100	61,000	61,000	U
CCENTER: CC00489 Central Exp Exemptions - Registrar				
DRIVING WORKTAG: PG003615 LSUAM Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,796,563	3,471,000	3,880,000	409,000
TOTAL OTHER CHARGES	3,796,563	3,471,000	3,880,000	409,000
DRIVING WORKTAG TOTAL	3,796,563	3,471,000	3,880,000	409,000
				-
DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	54,204	44,000	60,000	16,000
TOTAL OTHER CHARGES	54,204	44,000	60,000	16,000
DRIVING WORKTAG TOTAL	54,204	44,000	60,000	16,000
	0.,20.	,	20,000	
DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,817,715	5,546,000	4,568,000	-978,000
TOTAL OTHER CHARGES	4,817,715	5,546,000	4,568,000	-978,000
DRIVING WORKTAG TOTAL	4,817,715	5,546,000	4,568,000	-978,000
COST CENTER TOTAL	8,668,483	9,061,000	8,508,000	-553,000
CCENTER: CC00490 Central Exp Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625 LSUAM Univeristy High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	710	4,000	3,000	-1,000
TOTAL OTHER CHARGES	710	4,000	3,000	-1,000
DRIVING WORKTAG TOTAL	710	4,000	3,000	-1,000
			·	

Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
TORCHOLL & FELLOW.				
Other Charges	140,800	125,000	107,500	-17,500
TOTAL OTHER CHARGES	140,800	125,000	107,500	-17,500
DRIVING WORKTAG TOTAL	140,800	125,000	107,500	-17,500
DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex				
FUNCTION, 7 COURT & FELLOW				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,112,390	631,210	1,165,500	534,290
TOTAL OTHER CHARGES	1,112,390	631,210	1,165,500	534,290
DRIVING WORKTAG TOTAL	1,112,390	631,210	1,165,500	534,290
COST CENTER TOTAL	1,253,900	760,210	1,276,000	515,790
	, , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
CCENTER: CC00491 Central Exp Exemptions - International Programs				
DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe				
FUNCTION 7 COURT & FELLOW				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	50,029	96,000	96,000	0
TOTAL OTHER CHARGES	50,029	96,000	96,000	0
DRIVING WORKTAG TOTAL	50,029	96,000	96,000	0
DINVING WORKING TOTAL	30,023	30,000	30,000	
DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	783,837	827,311	827,311	0
TOTAL OTHER CHARGES	783,837	827,311	827,311	0
DRIVING WORKTAG TOTAL	783,837	827,311	827,311	0
DRIVING WORKERS, DC003C34 CUANA Disting Late Student Formula				
DRIVING WORKTAG: PG003634 LSUAM Disting. IntL Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
TORCHOR, 7 SCHOL, & TELEGIV.				
Other Charges	30,593	181,000	101,000	-80,000
TOTAL OTHER CHARGES	30,593	181,000	101,000	-80,000
DRIVING WORKTAG TOTAL	30,593	181,000	101,000	-80,000
COST CENTER TOTAL	864,459	1,104,311	1,024,311	-80,000
CCENTER: CC00492 Central Exp Exemptions - Student Aid				
DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe				
DINIVING WONNIAG. FO003017 E30AWI SIXLY-FIVE AND OLDER FEE EXE				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	81,571	64,000	85,000	21,000
TOTAL OTHER CHARGES	81,571	64,000	85,000	21,000
DRIVING WORKTAG TOTAL	81,571	64,000	85,000	21,000
DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch				

Form BOR-4A

Detail of Driving Worktag Costs by Function	Detail of Driving Worktag Costs by Function			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	843,973	835,000	717,000	-118,000
TOTAL OTHER CHARGES	843,973	835,000	717,000	-118,000
DRIVING WORKTAG TOTAL	843,973	835,000	717,000	-118,000
DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	636,604	520,000	609,000	89,000
TOTAL OTHER CHARGES	636,604	520,000	609,000	89,000
DRIVING WORKTAG TOTAL	636,604	520,000	609,000	89,000
DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	757.045	000 500	740 500	160.000
Other Charges TOTAL OTHER CHARGES	757,845 757,845	900,500 900,500	740,500 740,500	-160,000 -160,000
DRIVING WORKTAG TOTAL	757,845	900,500	740,500	-160,000
	767,616	500,500	7 .0,000	200,000
DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	173,000	160,000	139,000	-21,000
TOTAL OTHER CHARGES	173,000	160,000	139,000	-21,000
DRIVING WORKTAG TOTAL	173,000	160,000	139,000	-21,000
		·		•
DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard				
FUNCTION: 7 SCHOL & FELLOW				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,690,651	1,700,000	1,578,000	-122,000
TOTAL OTHER CHARGES	1,690,651	1,700,000	1,578,000	-122,000
DRIVING WORKTAG TOTAL	1,690,651	1,700,000	1,578,000	-122,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,767	12,000	24,000	12,000
TOTAL OTHER CHARGES	20,767	12,000	24,000	12,000
DRIVING WORKTAG TOTAL	20,767	12,000	24,000	12,000
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
Statistics tronking in decision Education Operational rectinition				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	588	400	1,000	600
TOTAL OTHER CHARGES	588	400	1,000	600
DRIVING WORKTAG TOTAL	588	400	1,000	600
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				

Form BOR-4A

Detail of Driving Worktag Costs by Function	· · · · · · · · · · · · · · · · · · ·		1	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	65,793	63,000	54,000	-9,000
TOTAL OTHER CHARGES	65,793	63,000	54,000	-9,000
DRIVING WORKTAG TOTAL	65,793	63,000	54,000	-9,000
DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,402,978	18,860,000	18,956,000	96,000
TOTAL OTHER CHARGES	16,402,978			96,000
DRIVING WORKTAG TOTAL	16,402,978	18,860,000	18,956,000	96,000
PRIVING WORKING TOTAL	10,402,570	10,000,000	10,550,000	30,000
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,475,163	1,741,000	1,239,000	-502,000
TOTAL OTHER CHARGES	1,475,163		1,239,000	-502,000
DRIVING WORKTAG TOTAL	1,475,163	1,741,000	1,239,000	-502,000
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,098,119	3,785,000	3,753,000	-32,000
TOTAL OTHER CHARGES	3,098,119	3,785,000	3,753,000	-32,000
DRIVING WORKTAG TOTAL	3,098,119	3,785,000	3,753,000	-32,000
DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,010,840	7,745,000	8,484,000	739,000
TOTAL OTHER CHARGES	7,010,840	7,745,000	8,484,000	739,000
DRIVING WORKTAG TOTAL	7,010,840	7,745,000	8,484,000	739,000
DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A				
Philippe Work (No. 1 000000) 250 km Meddeline Senoral Meddeline				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,571,527	5,198,000	5,399,000	201,000
TOTAL OTHER CHARGES	4,571,527	5,198,000	5,399,000	201,000
DRIVING WORKTAG TOTAL	4,571,527	5,198,000	5,399,000	201,000
DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,317,587	14,557,000	18,405,000	3,848,000
TOTAL OTHER CHARGES	12,317,587	14,557,000		3,848,000
DRIVING WORKTAG TOTAL	12,317,587	14,557,000	18,405,000	3,848,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				
FUNCTION: 7-SCHOL. & FELLOW.				
	2.5.5.5.1	2 125 == -	2 = 22 = = :	
Other Charges	2,640,880	3,126,000	2,798,000	-328,000
TOTAL OTHER CHARGES	2,640,880	3,126,000	2,798,000	-328,000

Board of Regents Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	2,640,880	3,126,000	2,798,000	-328,000
DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No				
FUNCTION A SCHOLAR FELLOW				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,580,410	10,433,000		1,812,000
TOTAL OTHER CHARGES	8,580,410			1,812,000
DRIVING WORKTAG TOTAL	8,580,410	10,433,000	12,245,000	1,812,000
DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,913,889	2,710,000	2,580,000	-130,000
TOTAL OTHER CHARGES	3,913,889	2,710,000	2,580,000	-130,000
DRIVING WORKTAG TOTAL	3,913,889	2,710,000	2,580,000	-130,000
DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				<u> </u>
Other Charges	5,000	15,000	13,000	-2,000
TOTAL OTHER CHARGES	5,000	15,000	13,000	-2,000
DRIVING WORKTAG TOTAL	5,000	15,000	13,000	-2,000
DRIVING WORKTAG: PG007236 LSUAM Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
	2 404 - 10	2 - 2 2 2 2 2 2		
Other Charges	2,191,743	2,502,000	1,205,000	-1,297,000
TOTAL OTHER CHARGES	2,191,743		1,205,000	-1,297,000
DRIVING WORKTAG TOTAL	2,191,743	2,502,000	1,205,000	-1,297,000
DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	561,700	760,000	497.000	-273,000
TOTAL OTHER CHARGES	561,700	760,000	487,000 487,000	-273,000
DRIVING WORKTAG TOTAL	561,700	760,000	487,000	-273,000
DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,058,875	2,388,000	1,790,000	-598,000
TOTAL OTHER CHARGES	2,058,875	2,388,000	1,790,000	-598,000
DRIVING WORKTAG TOTAL	2,058,875	2,388,000	1,790,000	-598,000
DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
	222.5	4.070.00	4.004.05	
Other Charges	909,641	1,079,000	1,021,000	-58,000
TOTAL OTHER CHARGES	909,641	1,079,000	1,021,000	-58,000
DRIVING WORKTAG TOTAL	909,641	1,079,000	1,021,000	-58,000

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function **BUDGETED** ACTUAL **BUDGETED** 2022-23+/-**Function/Department** 2021-22 2022-23 2021-22 2021-22 DRIVING WORKTAG: PG008382 | LSUAM | Transformation Merit Nonresi FUNCTION: 7-SCHOL. & FELLOW. Other Charges 9,644,605 12,932,000 15,188,000 2,256,000 TOTAL OTHER CHARGES 9,644,605 12,932,000 15,188,000 2,256,000 **DRIVING WORKTAG TOTAL** 9,644,605 12,932,000 15,188,000 2,256,000 DRIVING WORKTAG: PG008383 | LSUAM | Innovation Award FUNCTION: 7-SCHOL. & FELLOW. 5,415,000 Other Charges 4,808,976 5,413,500 -1,500 TOTAL OTHER CHARGES -1,500 4,808,976 5,415,000 5,413,500 DRIVING WORKTAG TOTAL 5,413,500 4,808,976 5,415,000 -1,500 DRIVING WORKTAG: PG008549 | LSUAM | Student Excellence Fee - GA FUNCTION: 7-SCHOL. & FELLOW. 3,951,795 Other Charges 3,540,160 3,584,000 -367,795 3,540,160 TOTAL OTHER CHARGES -367,795 3,951,795 3,584,000 **DRIVING WORKTAG TOTAL** 3,540,160 3,951,795 3,584,000 -367,795 DRIVING WORKTAG: PG009008 | LSUAM | Athletics Non-Resident Fee E FUNCTION: 7-SCHOL. & FELLOW. Other Charges 4,444,829 4,200,000 4,450,000 250,000 TOTAL OTHER CHARGES 4,444,829 4,200,000 4,450,000 250,000 **DRIVING WORKTAG TOTAL** 4,444,829 4,200,000 4,450,000 250,000 DRIVING WORKTAG: PG009445 | LSUAM | Academic Scholarships Funded FUNCTION: 7-SCHOL. & FELLOW. -3,000,000 -3,700,000 -700,000 Other Charges TOTAL OTHER CHARGES -3,700,000 -700,000 -3,000,000 **DRIVING WORKTAG TOTAL** -3,000,000 -3,700,000 -700,000 DRIVING WORKTAG: PG009938 | LSUAM | Academic Award FUNCTION: 7-SCHOL. & FELLOW. 171,500 Other Charges 0 0 171,500 TOTAL OTHER CHARGES 0 0 171,500 171,500 **DRIVING WORKTAG TOTAL** 171,500 171,500 0 92,447,712 102,652,695 107,429,500 **COST CENTER TOTAL** 4,776,805 CCENTER: CC00493 | Central Exp | Exemptions - Staff Exemptions DRIVING WORKTAG: PG003672 | LSUAM | Nonresi. Fee Exemp. For Full FUNCTION: 7-SCHOL. & FELLOW. Other Charges 42,335 56,000 56,000 0

42,335

56,000

56,000

TOTAL OTHER CHARGES

0

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

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	42,335	56,000	56,000	0
DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,593	10,000	25,000	15,000
TOTAL OTHER CHARGES	23,593	10,000	25,000	15,000
DRIVING WORKTAG TOTAL	23,593	10,000	25,000	15,000
DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DDIVING WODUTAG, DC000GTG LIGHAN LGC-FF		-		
DRIVING WORKTAG: PG003676 LSUAM Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	170,115	180,000	180,000	0
TOTAL OTHER CHARGES	170,115	180,000	180,000	0
DRIVING WORKTAG TOTAL	170,115	180,000	180,000	0
DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,980	21,000	25,000	4,000
TOTAL OTHER CHARGES	23,980	21,000	25,000	4,000
DRIVING WORKTAG TOTAL	23,980	21,000	25,000	4,000
DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,028	15,000	15,000	0
TOTAL OTHER CHARGES	9,028	15,000	15,000	0
DRIVING WORKTAG TOTAL	9,028	15,000	15,000	0
DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,264	14,000	14,000	0
TOTAL OTHER CHARGES	12,264	14,000	14,000	0
DRIVING WORKTAG TOTAL	12,264	14,000	14,000	0
COST CENTER TOTAL	281,315	306,000	325,000	19,000
CCENTER: CC00494 Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	-182,827	-150,000	-180,000	-30,000
TOTAL OTHER CHARGES	-182,827	-150,000		-30,000
DRIVING WORKTAG TOTAL	-182,827	-150,000		-30,000
COST CENTER TOTAL	-182,827	-150,000	-180,000	-30,000
CCENTER: CC01194 Central Exp Exemptions - Col of Science				
ectivities cours central txp txemptions corossenice				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Osh or Charges	2 200	16,000	16,000	0
Other Charges	3,200	16,000		0
TOTAL OTHER CHARGES	3,200	16,000		0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	3,200 3,200	16,000 16,000		0
UNIT/COLLEGE TOTAL		132,777,716		4,315,595
STATE OF THE STATE	120,102,720	102,777,710	137,030,011	4,010,000
UNIT/COLLEGE: Indirect Cost and Charge Outs				
CCENTER: CC00348 Central Exp Indirect Cost and Charge Outs - Libr				
DRIVING WORKTAG: PG007352 LSUAM Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-88,752	-88,752	-79,839	8,913
Related Benefits	-10,320	-50,261		7,814
TOTAL PERSONAL SERVICES	-99,072	-139,013		16,727
Operating Services	-107,327	-107,327		10,779
TOTAL OPERATING EXPENDITURES	-107,327	-107,327		10,779
DRIVING WORKTAG TOTAL	-206,399	-246,340		27,506
COST CENTER TOTAL	-206,399	-246,340	-218,834	27,506
CCENTER: CC00374 Central Exp Indirect Cost and Charge Outs - Stud				
esservative esservice and analysis esservice e				
DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-73,739	-73,739	-73,526	213
Related Benefits	-11,345	-42,850		1,550
TOTAL PERSONAL SERVICES	-85,084	-116,589		1,763
Operating Services	-28,362	-28,362		83
TOTAL OPERATING EXPENDITURES	-28,362	-28,362		83
DRIVING WORKTAG TOTAL	-113,446	-144,951	-143,106	1,846
DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-52,703	-52,703	-68,360	-15,657
Related Benefits	-6,388	-28,906	· · · · · · · · · · · · · · · · · · ·	-7,262
TOTAL PERSONAL SERVICES	-59,091	-81,609	-104,528	-22,919
Operating Services	-20,762	-20,762	-26,930	-6,168

Form BOR-4A

COTAL OPERATING EXPENDITURES 2011-22 202	Detail of Driving Worktag Costs by Function				
1071A_OPERATING EXPENDITURES -20,762 -20,762 -26,503 -26	Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
DRIVING WORKTAG: FOGO3296 ISUAM Administration - To Agricult 193,299 247,322 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 27,24 274,563 274,563 27,24 274,563 274,563 274,563 274,563 274,563 274,563 274,563 274,563 274,563 274,563 274,765 274,7		2021-22	2021-22	2022-23	2021-22
1-93,299 2-47,322 2-74,563 -27,24					-6,168
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				-	-29,087
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult	COST CENTER TOTAL	-193,299	-247,322	-274,563	-27,241
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult	CCENTER: CC00425 Central Exp Indirect Cost and Charge Outs - Gen				
ENICTION: 5-INSTITUTIONAL SUPPORT	The second secon				
Salaries	DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				
Related Benefits	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	Salaries	-1 317 165	-1 317 165	-1 378 52/	-61 350
TOTAL PERSONAL SERVICES 1,498,275 1,568,071 69,79 69,79 69,79 69,79 69,79 69,79 69,79 69,79 69,79 69,70 69,79 69,70 69					
148,181 148,181 145,084 6,90					
148,181 148,181 155,084 6,90					
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet FUNCTION: S-INSTITUTIONAL SUPPORT Salaries -1,147,441 -1,147,441 -1,124,197 23,24* Related Benefits -1,305,214 -1,305,214 -1,278,774 26,44* Operating Services -1,305,214 -1,209,87 -129,0					
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries					-76,699
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 1,1,47,441		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	, ,, ,,	
Salaries -1,147,441 -1,147,441 -1,124,197 23,24	DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet				
Related Benefits	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	Salaries	-1 .147.441	-1.147.441	-1.124.197	23,244
TOTAL PERSONAL SERVICES					
129,087 129,087 126,472 2,612 TOTAL OPERATING EXPENDITURES 129,087 129,087 126,472 2,612 DRIVING WORKTAG TOTAL 1,434,301 1,434,301 1,405,446 29,052 DRIVING WORKTAG: PG003298 LSUAM General Administration - To					
TOTAL OPERATING EXPENDITURES -129,087 -129,087 -126,472 2,612 DRIVING WORKTAG TOTAL -1,434,301 -1,434,301 -1,434,301 -1,405,246 29,051 DRIVING WORKTAG: PG003298 LSUAM General Administration - To FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries -366,533 -366,533 -366,847 -31 TOTAL OPERATING EXPENDITURES -416,931 -416,931 -417,288 -35 Operating Services -41,235 -41,235 -41,270 -33 DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries -639,027 -639,027 -655,569 -16,54 Related Benefits -639,027 -639,027 -655,569 -16,54 Related Benefits -726,893 -726,893 -745,710 -18,81 Operating Services -71,891 -71,891 -73,751 -1,861 DRIVING WORKTAG: PG003300 LSUAM General Administration - FET FUNCTION: 5-INSTITUTIONAL SUPPORT -798,784 -798,784 -819,461 -20,677 BUILDING WORKTAG: PG003300 LSUAM General Administration - FET FUNCTION: 5-INSTITUTIONAL SUPPORT -798,784 -798,784 -819,461 -20,677 FUNCTION: 5-INSTITUTIONAL SUPPORT -798,784 -819,461 -798,784 -798,784 -819,461 -20,677 FUNCTION: 5-INSTITUTIONAL SUPPORT -798,784 -819,461 -798,784 -798,					
DRIVING WORKTAG TOTAL -1,434,301 -1,434,301 -1,405,246 29,055					
DRIVING WORKTAG: PG003298 LSUAM General Administration - To		•			
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries		, , , , ,	, , , , , ,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Salaries -366,533 -366,533 -366,847 -31.	DRIVING WORKTAG: PG003298 LSUAM General Administration - To				
Related Benefits	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	Salaries	-366.533	-366,533	-366.847	-314
TOTAL PERSONAL SERVICES					-43
A1,235					-357
TOTAL OPERATING EXPENDITURES -41,235 -41,235 -41,270 -35 DRIVING WORKTAG TOTAL -458,166 -458,558 -395 DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen -458,166 -458,558 -395 FUNCTION: 5-INSTITUTIONAL SUPPORT -639,027 -655,569 -16,547 Related Benefits -87,866 -87,866 -90,141 -2,277 TOTAL PERSONAL SERVICES -726,893 -726,893 -745,710 -18,817 Operating Services -71,891 -71,891 -73,751 -1,866 DRIVING WORKTAG TOTAL -798,784 -798,784 -819,461 -20,677 DRIVING WORKTAG: PG003300 LSUAM General Administration - FET -70,000 - 10,00					-35
DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen					-35
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries				,	-392
Salaries -639,027 -639,027 -655,569 -16,54 Related Benefits -87,866 -87,866 -90,141 -2,27 TOTAL PERSONAL SERVICES -726,893 -745,710 -18,81 Operating Services -71,891 -71,891 -73,751 -1,866 TOTAL OPERATING EXPENDITURES -71,891 -73,751 -1,866 DRIVING WORKTAG TOTAL -798,784 -819,461 -20,67 FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries -40,544 -81,088 0 81,088 Related Benefits -5,575 -11,150 0 11,156	DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen				
Related Benefits -87,866 -87,866 -90,141 -2,275 TOTAL PERSONAL SERVICES -726,893 -726,893 -745,710 -18,815 Operating Services -71,891 -71,891 -73,751 -1,860 TOTAL OPERATING EXPENDITURES -71,891 -71,891 -73,751 -1,860 DRIVING WORKTAG TOTAL -798,784 -798,784 -819,461 -20,673 DRIVING WORKTAG: PG003300 LSUAM General Administration - FET FUNCTION: 5-INSTITUTIONAL SUPPORT -40,544 -81,088 0 81,088 Salaries -40,544 -81,088 0 81,088 Related Benefits -5,575 -11,150 0 11,150	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits -87,866 -87,866 -90,141 -2,275 TOTAL PERSONAL SERVICES -726,893 -726,893 -745,710 -18,815 Operating Services -71,891 -71,891 -73,751 -1,860 TOTAL OPERATING EXPENDITURES -71,891 -71,891 -73,751 -1,860 DRIVING WORKTAG TOTAL -798,784 -798,784 -819,461 -20,673 DRIVING WORKTAG: PG003300 LSUAM General Administration - FET FUNCTION: 5-INSTITUTIONAL SUPPORT -40,544 -81,088 0 81,088 Salaries -40,544 -81,088 0 81,088 Related Benefits -5,575 -11,150 0 11,150	Salaries	-639.027	-639.027	-655.569	-16,542
TOTAL PERSONAL SERVICES -726,893 -726,893 -745,710 -18,81* Operating Services -71,891 -71,891 -73,751 -1,860* TOTAL OPERATING EXPENDITURES -71,891 -73,751 -1,860* DRIVING WORKTAG TOTAL -798,784 -819,461 -20,67* DRIVING WORKTAG: PG003300 LSUAM General Administration - FET					-2,275
Operating Services					-18,817
TOTAL OPERATING EXPENDITURES -71,891 -71,891 -73,751 -1,861 DRIVING WORKTAG TOTAL -798,784 -819,461 -20,675 DRIVING WORKTAG: PG003300 LSUAM General Administration - FET FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries -40,544 -81,088 0 81,086 Related Benefits -5,575 -11,150 0 11,156			,		-1,860
DRIVING WORKTAG TOTAL -798,784 -819,461 -20,67 DRIVING WORKTAG: PG003300 LSUAM General Administration - FET -798,784 -819,461 -20,67 FUNCTION: 5-INSTITUTIONAL SUPPORT -40,544 -81,088 0 81,088 Related Benefits -5,575 -11,150 0 11,150					-1,860
FUNCTION: 5-INSTITUTIONAL SUPPORT -40,544 -81,088 0 81,088 Salaries -5,575 -11,150 0 11,150					-20,677
Salaries -40,544 -81,088 0 81,088 Related Benefits -5,575 -11,150 0 11,150	DRIVING WORKTAG: PG003300 LSUAM General Administration - FET				
Salaries -40,544 -81,088 0 81,088 Related Benefits -5,575 -11,150 0 11,150	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits -5,575 -11,150 0 11,150					
					81,088
	Related Benefits TOTAL PERSONAL SERVICES	-5,575 -46,119		0	11,150 92,238

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	-4,561	-9,122	0	9,122
TOTAL OPERATING EXPENDITURES	-4,561	-9,122	0	9,122
DRIVING WORKTAG TOTAL	-50,680	-101,360	0	101,360
DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
TORCHOR, S INSTITUTIONAL SOLT ON				
Salaries	-3,615,660	-3,871,108	-4,065,808	-194,700
Related Benefits	-1,524,282	-1,580,653	-1,660,153	-79,500
TOTAL PERSONAL SERVICES	-5,139,942	-5,451,761	-5,725,961	-274,200
Operating Services	-497,196	-512,967	-538,767	-25,800
TOTAL OPERATING EXPENDITURES	-497,196	-512,967	-538,767	-25,800
DRIVING WORKTAG TOTAL	-5,637,138	-5,964,728	-6,264,728	-300,000
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-50,004	-50,004	-44,182	5,822
Related Benefits	-50,004	-50,004	-44,182 -6,075	800
TOTAL PERSONAL SERVICES	-56,879	-56,879	-50,257	6,622
Operating Services	-5,625	-5,625	-30,237	654
TOTAL OPERATING EXPENDITURES	·			654
	-5,625	-5,625		7,276
DRIVING WORKTAG TOTAL	-62,504	-62,504	-55,228	
COST CENTER TOTAL	-10,088,029	-10,466,299	-10,726,376	-260,077
CCENTER: CC00443 Central Exp Indirect Cost and Charge Outs - Gen DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-623,692	-623,692	-642,403	-18,711
Related Benefits	-87,027	-346,772	-348,011	-1,239
TOTAL PERSONAL SERVICES	-710,719	-970,464	-990,414	-19,950
Operating Services	-739,728	-739,728	-761,919	-22,191
TOTAL OPERATING EXPENDITURES	-739,728			-22,191
DRIVING WORKTAG TOTAL	-1,450,447	-1,710,192	-1,752,333	-42,141
DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-419,545	-419,545	-391,308	28,237
Related Benefits	-59,935	-234,660		21,376
TOTAL PERSONAL SERVICES	-479,480	-654,205		49,613
Operating Services	-519,437	-519,437	-484,478	34,959
TOTAL OPERATING EXPENDITURES	-519,437	-519,437	-484,478	34,959
DRIVING WORKTAG TOTAL	-998,917	-1,173,642	-1,089,070	84,572
DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-152,744	-152,744	-155,655	-2,911
Related Benefits	-20,829	-84,441	-83,830	611

Form BOR-4A

2021-22 -173,573 -173,573 -173,573 -347,146	2021-22 -237,185 -173,573	2022-23 -239,485	2021-22
-173,573 -173,573		-239.485	
-173,573 -173,573			-2,300
-173,573			-3,307
	-173,573	-176,880	-3,307
	-410,758	-416,365	-5,607
-152,377	-152,377	-145,969	6,408
-21,262	-84,722	-79,076	5,645
-173,639		-225,045	12,053
			7,600
	· · · · · · · · · · · · · · · · · · ·		7,600
-354,365	-417,825	-398,171	19,653
-16,103		0	32,205
	· · · · · · · · · · · · · · · · · · ·	_	18,013
	· · · · · · · · · · · · · · · · · · ·		50,218
			39,872
		0	39,872
-38,339	-90,090	0	90,090
-24,068	-24,068	-19,998	4,070
-3,282	-13,305	-10,770	2,535
		·	6,605
			4,624
			4,624
			11,229
-3,243,915	-3,867,232	-3,709,434	157,798
-1,137,459	-1,137,459	-1,145,161	-7,702
-151,661	-655,528	-636,521	19,007
-1,289,120	-1,792,987	-1,781,682	11,305
-2,226,325	-2,226,325	-2,229,006	-2,681
	-2,226,325	-2,229,006	-2,681
-3,515,445	-4,019,312	-4,010,688	8,624
	-4,019,312		8,624
			-93,390
	-21,262 -173,639 -180,726 -180,726 -354,365 -16,103 -2,301 -18,403 -19,936 -19,936 -38,339 -24,068 -3,282 -27,350 -27,351 -54,701 -3,243,915 -1,137,459 -151,661 -1,289,120	-21,262 -84,722 -173,639 -237,099 -180,726 -180,726 -180,726 -180,726 -354,365 -417,825 -16,103 -32,205 -2,301 -18,013 -18,403 -50,218 -19,936 -39,872 -19,936 -39,872 -38,339 -90,090 -24,068 -24,068 -3,282 -13,305 -27,350 -37,373 -27,351 -27,351 -27,351 -27,351 -27,351 -27,351 -3,243,915 -3,867,232 -1,137,459 -1,137,459 -151,661 -655,528 -1,289,120 -1,792,987 -2,226,325 -2,226,325 -2,226,325 -2,226,325 -2,226,325 -2,226,325 -3,515,445 -4,019,312 -3,515,445 -4,019,312	-21,262

Board of Regents Form BOR-4A Institution: Louisiana State University

Detail of Driving Worktag Costs by Function				
Detail of Driving worklag Costs by Function			1	1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00439 Central Exp Miscellaneous Expenses				
DRIVING WORKTAG: PG003402 LSUAM Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
On custing Convices	122.550	05.000	112 500	10.500
Operating Services TOTAL OPERATING EXPENDITURES	133,550 133,550	95,000 95,000	113,500 113,500	18,500 18,500
DRIVING WORKTAG TOTAL	133,550	95,000	113,500	18,500
		·	·	·
DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	8,439	4,818	0	-4,818
Other Compensation	-6,593	0	0	0
Related Benefits	3,434	2,007	0	-2,007
TOTAL PERSONAL SERVICES	5,280	6,825	0	-6,825
Operating Services	-36,497	14,975	4,975	-10,000
Supplies	0	16,414	1,414	-15,000
TOTAL OPERATING EXPENDITURES	-36,497	31,389	6,389	-25,000
Professional Services	0	5,000	5,000	0
Other Charges	24,976	8,625	8,625	0
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	24,976 - 6,241	13,625 51,839	13,625 20,014	- 31,825
DRIVING WORKTAG: PG003404 LSUAM United Fund Administrative E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	200	200	0
Other Compensation	0	300	300	0
Related Benefits	0	208	201	-7
TOTAL PERSONAL SERVICES	0	708	701	-7
Operating Services	0	200	200	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	300	300	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
DRIVING WORKTAG TOTAL	0	1,208	1,201	-7
DRIVING WORKTAG: PG003405 LSUAM Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	0	0	0
Interagency transfers	691,524	691,524	772,627	81,103
TOTAL OTHER CHARGES	691,524	691,524	772,627	81,103
DRIVING WORKTAG TOTAL	691,524	691,524	772,627	81,103
DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FUNCTION. 3-INSTITUTIONAL SUPPORT				
Other Charges	838,124	788,000	808,000	20,000
Other Charges TOTAL OTHER CHARGES	838,124 838,124 838,124	788,000 788,000 788,000	808,000 808,000 808,000	20,000 20,000 20,000

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons				
DRIVING WORKTAG. FG003408 E30AW Bolla issualice Expenses. Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	1,500	0	0	0
Other Charges TOTAL OTHER CHARGES	1.500	3,000	3,000 3,000	0
DRIVING WORKTAG TOTAL	1,500 1,500	3,000 3,000	3,000	0
DRIVING WORKING TOTAL	1,500	3,000	3,000	
DRIVING WORKTAG: PG003410 LSUAM Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	1.505.110	111 225	444.225	•
Professional Services TOTAL OTHER CHARGES	1,586,118 1,586,118	444,335 444,335	444,335 444,335	0
DRIVING WORKTAG TOTAL	1,586,118	444,335	444,335	0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	
DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	168,575	138,611	158,611	20,000
TOTAL OPERATING EXPENDITURES	168,575	138,611	158,611	20,000
DRIVING WORKTAG TOTAL	168,575	138,611	158,611	20,000
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	193	10,000	10,000	0
Supplies	8	0	0	0
TOTAL OPERATING EXPENDITURES	201	15,000	15,000	0
Professional Services Other Charges	185,259 968	5,000	5,000	0
TOTAL OTHER CHARGES	186,226	5,000	5,000	0
DRIVING WORKTAG TOTAL	186,427	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection Expense				
FUNCTION F INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	4,000	2,000	-2,000
TOTAL OPERATING EXPENDITURES	0	4,000	2,000	-2,000
DRIVING WORKTAG TOTAL	0	4,000	2,000	-2,000
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	250	0	0	0
TOTAL OPERATING EXPENDITURES	250	0	0	0
Professional Services	249,750	250,000	250,000	0
TOTAL OTHER CHARGES	249,750	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM Workday Administration Expen				
, 1 1 7 2 22 22 POW	1			

Board of Regents Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FONCTION. 5-INSTITUTIONAL SOFFORT				
Supplies	1,000,000	1,000,000	1,177,500	177,500
TOTAL OPERATING EXPENDITURES	1,000,000	1,000,000	1,177,500	177,500
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	1,177,500	177,500
		_,,,,,,,,,	_,_:,,	
DRIVING WORKTAG: PG003423 LSUAM Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	258,414	269,860	279,339	9,479
TOTAL OTHER CHARGES	258,414	269,860	279,339	9,479
DRIVING WORKTAG TOTAL	258,414	269,860	279,339	9,479
			-,	
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-163,849	60,000	30,000	-30,000
TOTAL OPERATING EXPENDITURES	-163,849	60,000	30,000	-30,000
Professional Services	168,445	0	0	0
TOTAL OTHER CHARGES	168,445	0	0	0
DRIVING WORKTAG TOTAL	4,596	60,000	30,000	-30,000
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	3,000	1,500	-1,500
TOTAL OPERATING EXPENDITURES	0	3,000	1,500	-1,500
DRIVING WORKTAG TOTAL	0	3,000	1,500	-1,500
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-761,148	0	0	0
TOTAL PERSONAL SERVICES	-761,148	0	0	0
Supplies	-701,148	-761,149	-761,149	0
TOTAL OPERATING EXPENDITURES	0	-761,149	-761,149	0
DRIVING WORKTAG TOTAL	-761,148	-761,149	-761,149	0
COST CENTER TOTAL	4,351,439	3,059,228	3,320,478	261,250
UNIT/COLLEGE TOTAL	4,351,439	3,059,228	3,320,478	261,250
UNIT/COLLEGE: Reserves				
CCENTER: CC00200 Central Exp Changes In Antic Revenues				
DRIVING WORKTAG: PG001375 LSUAM Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	1,089,283	2,410,950	1,321,667

Form BOR-4A

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	0	1,089,283	2,410,950	1,321,667
DRIVING WORKTAG TOTAL	0	1,089,283	2,410,950	1,321,667
COST CENTER TOTAL	0	1,089,283	2,410,950	1,321,667
CCENTER: CC00201 Central Exp Salary Increases				
DRIVING WORKTAG: PG001380 LSUAM Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	0	30,040	30,040
Related Benefits	0	0	8,748	8,748
TOTAL PERSONAL SERVICES	0	0	38,788	38,788
DRIVING WORKTAG TOTAL	0	0	38,788	38,788
			·	,
DRIVING WORKTAG: PG001385 LSUAM Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	1,389,881	1,389,881
Related Benefits	0	0	548,993	548,993
TOTAL PERSONAL SERVICES	0	0	1,938,874	
DRIVING WORKTAG TOTAL	0	0	1,938,874	1,938,874
DRIVING WORKING TOTAL	- 0	U	1,530,674	1,530,674
DRIVING WORKTAG: PG001386 LSUAM Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	286,000	286,000
Related Benefits	0	0	125,840	125,840
TOTAL PERSONAL SERVICES	0	0	411,840	411,840
DRIVING WORKTAG TOTAL	0	0	411,840	411,840
COST CENTER TOTAL	0	0	2,389,502	2,389,502
			, ,	,,.
CCENTER: CC00202 Central Exp Campus Reallocations				
DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-573,665	-167,200	406,465
Related Benefits	0	-255,980	-66,877	189,104
TOTAL PERSONAL SERVICES	0	-829,645	-234,077	595,569
DRIVING WORKTAG TOTAL	0	-829,645	-234,077	595,569
DRIVING WORKTAG: PG001388 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Company ties		700 522	045.676	25.442
Other Compensation	0	780,533	815,676	35,143
TOTAL PERSONAL SERVICES	0	780,533	815,676	35,143
DRIVING WORKTAG TOTAL	0	780,533	815,676	35,143
DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
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Board of Regents Form BOR-4A

Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	0	61.065	14 249	47,617
Related Benefits	0	-61,965	-14,348	•
		-26,906	-5,956	20,950
TOTAL PERSONAL SERVICES	0	-88,871	-20,304	68,567
DRIVING WORKTAG TOTAL	0	-88,871	-20,304	68,567
DRIVING WORKTAG: PG001390 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	23,426	28,023	4,597
TOTAL PERSONAL SERVICES	0	23,426	28,023	4,597
DRIVING WORKTAG TOTAL	0	23,426	28,023	4,597
DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi				
FUNCTION A PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-2,765	0	2,765
Related Benefits	0	-1,157	0	1,157
TOTAL PERSONAL SERVICES	0	-3,922	0	3,922
DRIVING WORKTAG TOTAL	0	-3,922	0	3,922
DRIVING WORKTAG: PG001392 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,873	0	-1,873
TOTAL PERSONAL SERVICES	0	1,873	0	-1,873
DRIVING WORKTAG TOTAL	0	1,873	0	-1,873
DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-2,695,375		1,661,596
Related Benefits	0	-1,212,992	-429,406	783,586
TOTAL PERSONAL SERVICES	0	-3,908,367	-1,463,185	2,445,182
DRIVING WORKTAG TOTAL	0	-3,908,367	-1,463,185	2,445,182
DRIVING WORKTAG: PG001395 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	453,622	441,542	-12,080
TOTAL PERSONAL SERVICES	0	453,622	441,542	-12,080
DRIVING WORKTAG TOTAL	0	453,622	441,542	-12,080
DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-1,014,060	-598,600	415,460
Related Benefits	0	-433,264	-244,147	189,117
TOTAL PERSONAL SERVICES	0	-1,447,324	-842,747	604,577
DRIVING WORKTAG TOTAL	0	-1,447,324	-842,747	604,577

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
TOTOTION: 4 STODENT SERVICES				
Other Compensation	0	-1,347,576	-1,334,301	13,275
TOTAL PERSONAL SERVICES	0	-1,347,576	-1,334,301	13,275
DRIVING WORKTAG TOTAL	0	-1,347,576	-1,334,301	13,275
DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-3,068,946	-1,724,290	1,344,656
Related Benefits	0	-1,278,106	-693,505	584,601
TOTAL PERSONAL SERVICES	0	-4,347,052	-2,417,795	1,929,257
DRIVING WORKTAG TOTAL	0	-4,347,052	-2,417,795	1,929,257
DRIVING WORKTAG: PG001399 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oll C				
Other Compensation	0	79,615	44,325	-35,290
TOTAL PERSONAL SERVICES	0	79,615	44,325	-35,290
DRIVING WORKTAG TOTAL	0	79,615	44,325	-35,290
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Calarian	0	C 130 FC0	2.050.600	2 100 000
Salaries Related Benefits	0	-6,139,560 -2,719,677		3,188,960
TOTAL PERSONAL SERVICES	0			1,473,043
DRIVING WORKTAG TOTAL	0	-8,859,237 -8,859,237	-4,197,234 -4,197,234	4,662,003 4,662,003
		0,000,000	.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
DRIVING WORKTAG: PG001401 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	8,507	4,735	-3,772
TOTAL PERSONAL SERVICES	0		4,735	-3,772
DRIVING WORKTAG TOTAL	0	8,507	4,735	-3,772
COST CENTER TOTAL	0	-19,484,418	-9,175,342	
CCENTER: CC00203 Central Exp Required Savings/Allocations				
DRIVING WORKTAG: PG001404 LSUAM Required Savings				
FUNCTION: 0-INSTRUCTION				
Salarios		E 40 424	2/1/612	100 010
Salaries Related Benefits	0	540,431 241,150	341,613 136,638	-198,818 -104,512
TOTAL PERSONAL SERVICES	0	781,581	478,251	
DRIVING WORKTAG TOTAL	0	781,581 781,581	478,251	-303,330 - 303,330
DRIVING WORKERS DECOGRACIO LICINALIDA LO MARIO CONTRACTOR DE CONTRACTOR				
DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
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Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	0	72,500	87,500	15,000
Related Benefits	0	32,351	34,998	2,647
TOTAL PERSONAL SERVICES	0	104,851	122,498	17,647
DRIVING WORKTAG TOTAL	0	104,851	122,498	17,647
DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	167,810	208,410	40,600
Related Benefits	0	80,549	102,121	21,572
TOTAL PERSONAL SERVICES	0	248,359	310,531	62,172
Operating Services	0	1,429,741	1,773,569	343,828
TOTAL OPERATING EXPENDITURES	0	1,429,741	1,773,569	343,828
DRIVING WORKTAG TOTAL	0	1,678,100	2,084,100	406,000
COST CENTER TOTAL	0	2,564,532	2,684,849	120,317
CCENTER: CC00205 Central Exp Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	71,421	71,020	-401
Related Benefits	0	31,869	28,407	-3,463
TOTAL PERSONAL SERVICES	0	103,290	99,427	-3,864
DRIVING WORKTAG TOTAL	0	103,290	99,427	-3,864
DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	3,946	2,046	-1,900
Related Benefits	0	1,713	849	-864
TOTAL PERSONAL SERVICES	0	5,659	2,895	-2,764
DRIVING WORKTAG TOTAL	0	5,659	2,895	-2,764
DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	28,355	23,402	-4,953
Related Benefits	0	12,761	9,721	-3,040
TOTAL PERSONAL SERVICES	0	41,116	33,123	-7,993
DRIVING WORKTAG TOTAL	0	41,116	33,123	-7,993
DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	11,463	11,004	-459
Related Benefits	0	4,898	4,488	-410
TOTAL PERSONAL SERVICES	0	16,361	15,492	-869
DRIVING WORKTAG TOTAL	0	16,361	15,492	-869
DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments				
2 To the state of the sta				

Board of Regents Form BOR-4A

Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL 2021 22	BUDGETED	BUDGETED 2022-23	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	23,887	15,054	-8,833
Related Benefits	0	9,948		-3,893
TOTAL PERSONAL SERVICES	0	33,835		-12,726
DRIVING WORKTAG TOTAL	0	33,835		-12,726
DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	376,098	382,474	6,376
Related Benefits	0	166,602		-5,006
TOTAL PERSONAL SERVICES	0	542,700		1,370
DRIVING WORKTAG TOTAL	0	542,700		1,370
COST CENTER TOTAL	0	742,961		
UNIT/COLLEGE TOTAL	0	-15,087,641	-973,926	
ONIT/COLLEGE TOTAL	- 0	-13,007,041	-373,320	14,113,713
UNIT/COLLEGE: Risk Management Insurance				
CCENTER: CC00427 Central Exp Fringe Ben - Risk Management Insuran				
CCLIVIEN. CC00427 Central Exp 11111ge Ben - Nisk Management Insuran				
DRIVING WORKTAG: PG003324 LSUAM Workers Compensation Insuran				
DRIVING WORKING. I GOOSSZ4 ESOAWI WORKES COMPENSATION INSURAII				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	299,857	0	0	0
TOTAL OPERATING EXPENDITURES	299,857	0	0	0
DRIVING WORKTAG TOTAL	299,857	0	0	0
DRIVING WORKTAG: PG003325 LSUAM Workers Compensation Claims				
DRIVING WORKING. I GOOSSES ESOAWI WORKERS COMPENSATION CIAIMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,483,690	0	0	0
TOTAL OPERATING EXPENDITURES	1,483,690	0	0	0
Other Charges	-125,690	0	0	0
TOTAL OTHER CHARGES	-125,690	0	0	0
DRIVING WORKTAG TOTAL	1,358,000	0	0	0
DRIVING WORKTAG, DG00222G I SUAMA Washing Government in Language				
DRIVING WORKTAG: PG003326 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-371,001	0	0	0
TOTAL OPERATING EXPENDITURES	-371,001	0	0	0
DRIVING WORKTAG TOTAL	-371,001	0	0	0
DRIVING WORKTAG: DG002227 I SHAM International Travel Insuran				
DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	40,935	96,935	98,000	1,065
TOTAL OPERATING EXPENDITURES	40,935	96,935	98,000	1,065
Professional Services	49,999	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
	2021-22	2021-22	2022-23	2021-22	
DRIVING WORKTAG TOTAL	90,934	96,935	98,000	1,065	
DRIVING WORKTAG: PG007230 LSUAM Workers Compensation - Other					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	-936,196	0	0	0	
TOTAL OPERATING EXPENDITURES Other Charges	-936,196 936,196	0	0	0	
TOTAL OTHER CHARGES	936,196	0	0	0	
DRIVING WORKTAG TOTAL	930,190	0	0	0	
DRIVING WORKING TOTAL		U	U	U	
DRIVING WORKTAG: PG008961 LSUAM Workers Compensation Insuran					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	-22,891	0	0	0	
TOTAL OPERATING EXPENDITURES	-22,891	0	0	0	
DRIVING WORKTAG TOTAL	-22,891	0	0	0	
COST CENTER TOTAL	1,354,899	96,935	98,000	1,065	
UNIT/COLLEGE TOTAL	1,354,899	96,935	98,000	1,065	
		-	-	-	
UNIT/COLLEGE: Risk Management Insurance (Non-Fringe)					
CCENTER: CC00433 Central Exp Risk Mgt Ins - Casualty Insurance					
DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
701011011101110111011110111101111					
Operating Services	933,019	935,215	1,161,854	226,639	
TOTAL OPERATING EXPENDITURES	933,019	935,215	1,161,854	226,639	
Interagency transfers	11,408	11,408	8,915	-2,493	
TOTAL OTHER CHARGES	11,408	11,408	8,915	-2,493	
DRIVING WORKTAG TOTAL	944,427	946,623	1,170,769	224,146	
DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	-1,369,167	-1,369,167	-2,033,638	-664,471	
TOTAL OPERATING EXPENDITURES	-1,369,167	-1,369,167	-2,033,638	-664,471	
DRIVING WORKTAG TOTAL	-1,369,167	-1,369,167		-664,471	
DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	4,002,102	2,639,000	4,788,736	2,149,736	
TOTAL OPERATING EXPENDITURES	4,002,102	2,639,000	4,788,736	2,149,736	
Other Charges	-1,363,102	0	0	0	
TOTAL OTHER CHARGES	-1,363,102	0	0	0	
DRIVING WORKTAG TOTAL	2,639,000	2,639,000	4,788,736	2,149,736	
DRIVING WORKTAG: PG008963 LSUAM Casualty Insurance - FETI Ch					

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

Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
	2021-22	2021-22	2022-23	2021-22	
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	-21,270	-21,270	0	21 270	
TOTAL OPERATING EXPENDITURES	-21,270	-21,270	0	21,270 21,270	
DRIVING WORKTAG TOTAL	-21,270	-21,270 - 21,270	0	21,270	
COST CENTER TOTAL	2,192,990	2,195,186	3,925,867	1,730,681	
COST CENTER TOTAL	2,192,990	2,193,180	3,323,807	1,730,001	
CCENTER: CC00472 Central Exp Risk Mgt Ins - Property Insurance					
DRIVING WORKTAG: PG003555 LSUAM Property Insurance					
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	6,438,457	6,268,812	7,344,190	1,075,378	
TOTAL OPERATING EXPENDITURES	6,438,457	6,268,812	7,344,190	1,075,378	
DRIVING WORKTAG TOTAL	6,438,457	6,268,812	7,344,190	1,075,378	
DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa					
FUNCTION: 6-PLANT OP. & MAINT.					
TOTAL TEAM OF A MAIN.					
Operating Services	-80,168	1,970,000	2,252,401	282,401	
TOTAL OPERATING EXPENDITURES	-80,168	1,970,000	2,252,401	282,401	
Professional Services	1,888	0	0	0	
Other Charges	2,048,281	0	0	0	
TOTAL OTHER CHARGES	2,050,168	0	0	0	
DRIVING WORKTAG TOTAL	1,970,000	1,970,000	2,252,401	282,401	
DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia					
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	-2,921,722	-2,921,722		-408,286	
TOTAL OPERATING EXPENDITURES	-2,921,722	-2,921,722	-3,330,008	-408,286	
DRIVING WORKTAG TOTAL	-2,921,722	-2,921,722	-3,330,008	-408,286	
DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent					
FUNCTION: 6-PLANT OP. & MAINT.					
	2.0.5	207 707	205.45		
Operating Services TOTAL OPERATING EXPENDITURES	-348,767	-325,726	-386,108	-60,382	
DRIVING WORKTAG TOTAL	-348,767 - 348,767	-325,726 - 325,726	-386,108 - 386,108	-60,382 -60,382	
DRIVING WORKIAG IOTAL	-348,707	-323,720	-300,100	-00,362	
DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni					
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	-68,035	-68,035	-120,895	-52,860	
TOTAL OPERATING EXPENDITURES	-68,035	-68,035	-120,895	-52,860	
DRIVING WORKTAG TOTAL	-68,035	-68,035	-120,895	-52,860	
DRIVING WORKTAG: PG008962 LSUAM Property Insurance - FETI Ch					
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	-18,678	-18,678	0	18,678	
L 1	==,3,0	,		,	

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED 2022-23	2022-23+/-
	2021-22	2021-22		
TOTAL OPERATING EXPENDITURES	-18,678	-18,678	0	18,678
DRIVING WORKTAG TOTAL	-18,678	-18,678	0	18,678
DRIVING WORKTAG: PG010015 LSUAM Property Insurance - Vet Cli				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-32,811	-32,811
TOTAL OPERATING EXPENDITURES	0	0	-32,811	-32,811
DRIVING WORKTAG TOTAL	0	0	-32,811	-32,811
COST CENTER TOTAL	5,051,255	4,904,651	5,726,769	822,118
UNIT/COLLEGE TOTAL	7,244,245	7,099,837	9,652,636	2,552,799
UNIT/COLLEGE: Work Study				
CCENTER: CC00379 Central Exp Work Study Community Service				
DRIVING WORKTAG: PG007359 LSUAM College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	66,971	72,226	5,255
TOTAL PERSONAL SERVICES	0	66,971	72,226	5,255
DRIVING WORKTAG TOTAL	0	66,971	72,226 72,226	5,255 5,255
DRIVING WORKIAG IOTAL	0	66,971	72,226	5,255
DRIVING WORKTAG: PG007360 LSUAM College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	3,384	2,540	-844
TOTAL PERSONAL SERVICES	0	3,384	2,540	-844
DRIVING WORKTAG TOTAL	0	3,384	2,540	-844
DRIVING WORKTAG: PG007362 LSUAM College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	54,818	53,557	-1,261
TOTAL PERSONAL SERVICES	0	54,818	53,557	-1,261
DRIVING WORKTAG TOTAL	0	54,818	53,557	-1,261
DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	1,545,500	1,545,500	0
TOTAL PERSONAL SERVICES	0	1,545,500	1,545,500	0
DRIVING WORKTAG TOTAL	0	1,545,500	1,545,500 1,545,500	0
		, .,	, -,-,-	
DRIVING WORKTAG: PG007365 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	82,387	77,284	-5,103
TOTAL PERSONAL SERVICES	0	82,387	77,284	-5,103
DRIVING WORKTAG TOTAL	0	82,387	77,284	-5,103

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
7 - 7 - 7 - 7	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG, DC0072C7 LCUANA Callage Work Grade				
DRIVING WORKTAG: PG007367 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	11,087	13,040	1,953
TOTAL PERSONAL SERVICES	0	11,087	13,040	
DRIVING WORKTAG TOTAL	0	11,087	13,040	· · · · · · · · · · · · · · · · · · ·
DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	1,000	
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG007370 LSUAM SEOG Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	430,378	287,000	287,000	0
TOTAL OTHER CHARGES	430,378	287,000	287,000	0
DRIVING WORKTAG TOTAL	430,378	287,000	287,000	0
DRIVING WORKTAG: PG009664 LSUAM College Work Study FY 22				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-1,263	0	0	0
TOTAL PERSONAL SERVICES	-1,263	0	0	
DRIVING WORKTAG TOTAL	-1,263	0	0	
DRIVING WORKTAG: PG009665 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-468	0	0	0
TOTAL PERSONAL SERVICES	-468	0	0	0
DRIVING WORKTAG TOTAL	-468	0	0	0
DRIVING WORKTAG: PG009969 LSUAM College Work Study FY23				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,252	0	0	
TOTAL PERSONAL SERVICES	1,252	0	0	
DRIVING WORKTAG TOTAL	1,252	0	0	0
DRIVING WORKTAG: PG009970 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	178	0	0	
TOTAL PERSONAL SERVICES	178	0	0	
DRIVING WORKTAG TOTAL	178	0	0	
COST CENTER TOTAL	430,077	2,052,147	2,052,147	
UNIT/COLLEGE TOTAL	430,077	2,052,147	2,052,147	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
	2021-22	2021-22	2022-23	2021-22	
VP TOTAL	113.832.851	108,626,732	129.707.017	21,080,285	
Board of Regents	-,		-, -,-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Form BOR-4A					
Institution: Louisiana State University					
Grand Total					
Function/Department ACTUAL BUDGETED BUDGETED					
20		2021-22	2022-23	2021-22	
GRAND TOTAL					
Salaries	275,302,787	287,851,335	296,437,109	8,585,774	
Other Compensation	29,724,409	28,494,304	28,990,238	495,934	
Related Benefits	117,064,911	125,111,127	123,275,066	-1,836,061	
TOTAL PERSONAL SERVICES	422,092,106	441,456,766	448,702,413	7,245,647	
Travel	1,859,165	2,578,225	3,078,689	500,464	
Operating Services	30,319,295	30,041,789	48,860,820	18,819,031	
Supplies	25,818,954	17,278,732	19,494,780	2,216,048	
TOTAL OPERATING EXPENDITURES	57,997,414	49,898,746	71,434,289	21,535,543	
Professional Services	7,413,203	2,772,436	7,302,709	4,530,273	
Other Charges	148,614,360	142,322,238	144,974,466	2,652,228	
Interagency transfers	961,346		, ,	88,089	
TOTAL OTHER CHARGES	156,988,909	146,067,466	153,338,056	7,270,590	
Gen Acquisitions	8,569,401	19,589,025	6,499,940	-13,089,085	
Library Acquisitions	371,330	1,116,150	1,046,150	-70,000	
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,940,731			-13,159,085	
GRAND TOTAL	646,019,161	658,128,153	681,020,848	22,892,695	

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	
	Estimated Revenues
	Estimated Nevenues
Fund Balance 6/30/21	\$1,751,421
Revenues in FY 2021-22	\$2,955,032
Total Revenues Available for FY 2021-22	\$4,706,453
Less Funds Expended in FY 2021-22	\$1,700,439
Projected Revenue Available for FY 2022-23	\$2,955,000
Less Previous Commitments	\$2,000,000
Estimated Amount Available for FY 2022-23 Projects & Operations	\$5,961,013
Estimated Amount Available for 1.1 2022 20 1 logistic di operationo	ψο,σο 1,σ το
Name & Brief Description of Anticipated Projects	Estimated Cost
Construct, aquire, repair, maintain, operate or improve facilities and physical infrastructure	\$5,756,013
2. Law Center Air filters for Classrooms	\$45,000
Law Center Card-swipe capability retrofit of secure areas	\$65,000
4. Law Center Storefront Doors for Escalator	\$50,000
Law Center Replace Automatic Escalator Fire Door	\$45,000
Use Continuation Sheet if Necessary.	Ψ10,000
ose continuation cheet in recessary.	
II. Parking Fees & Revenues:	Estimated Revenues
iii i diking rees a kerenaes.	Lotimated Nevertues
Fund Balance 6/30/21	\$3,690,886
Revenues in FY 2021-22	\$12,530,743
Total Revenues Available for FY 2021-22	16,221,629
Less Funds Expended in FY 2021-22	13.949.250
Projected Revenue Available for FY 2022-23	13,949,250
Less Previous Commitments	13,937,100
Estimated Amount Available for FY 2022-23 Projects & Operations	2,272,379
Name & Brief Description of Anticipated Brainets	Estimated Cook
Name & Brief Description of Anticipated Projects	Estimated Cost
Parking Modernization System Parking Copital Improvements	\$31,855
2. Parking Capital Improvements	\$4,473
3. Short Term Parking Projects	133,524
4. Mobility Hub Implementation	49,327
5. PTS - Permanent Building Renovations	1,070,000
6. PTS Touchdown Village Asphalt Repairs	66,814
7. Mass Transit Operational Study	152,600
8. PTS - Smart Parking Guidance System	\$100,000
9. PTS - LPR Vehicle Implementation	\$299,924
10. Gate Improvements	144,000
11. Vet School East Lot: ADA Parking, Sidewalk and Drainage Improvements	59,850
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$2,897,495
Revenues in FY 2021-22	\$4,547,671
Total Revenues Available for FY 2021-22	\$7,445,166
Less Funds Expended in FY 2021-22	\$4,152,448
Projected Revenue Available for FY 2022-23	\$4,536,000
Less Previous Commitments	\$1,083,541
Estimated Amount Available for FY 2022-23 Projects & Operations	\$6,745,177
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$2,862,932
2. General Classroom	\$250,414
3. Discipline Specific Equipment	\$1,008,884
4. Student Instructional Programs	\$888,000
5. Law Center - IT and Student Worker Support	\$15,000
6. Law Center - Preventive Maintenance	\$10,000
7. Law Center - Renovate/Update E-Classroom	\$30,000
8. Law Center - Upgrade Classroom Lighting	\$35,000
9. Law Center - Auditorium A/V Upgrade	\$75,000
Use Continuation Sheet if Necessary.	Ψ10,000
IV Sumius Funds - RS 17:3386	Estimated Revenues
IV. Surplus Funds - RS 17:3386	Latimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	(
	_
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
4. 5.	
4. 5.	
4. 5.	Estimated Revenues
4. 5. Use Continuation Sheet if Necessary.	Estimated Revenues

Board of Regents Form BOR-7

Report on Special Funds

Institution:

Louisiana State University

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Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	University Stores 2021-22	University Stores 2022-23	Copy & Mail Services 2021-22	Copy & Mail Services 2022-23
Revenues	9,627,237	9,025,324	73,084,107	78,886,421	7,638,074	5,046,001	1,573,170	1,303,000
Expenditures								
Salaries	1,071,262	1,387,452	8,989,859	10,554,161	288,184	593,666	56,650	58,916
Other Compensation	93,009	136,600	2,174,149	2,664,593	32,268	40,000	0	(
Related Benefits	539,721	595,362	4,210,697	5,039,958	137,233	157,758	27,192	28,869
Total Personal Services	1,703,992	2,119,414	15,374,704	18,258,712	457,685	791,424	83,842	87,785
Travel	682	0	53,486	170,900	0	0	0	(
Operating Services	1,438,226	1,593,360	35,538,109	37,037,889	72,077	100,429	576,851	564,785
Supplies	115,989	135,525	2,157,203	2,984,374	5,576	8,000	162	650,430
Merchandise for Resale	0	0	0	0	4,745,499	4,100,000	0	(
Professional Services	79,683	10,000	3,168,274	2,905,506	700	0	136,000	(
Other Charges	622,560	276,753	4,625,307	5,108,317	57,859	46,148	508	(
Capital Outlay	10,718	48,850	59,574	77,000	2,168,287	0	0	(
Debt Service	4,268,424	4,232,753	12,556,640	12,343,723	0	0	0	(
Interagency Transfers	0	0	0	0	0	0	0	(
Total Expenditures	8,240,275	8,416,655	73,533,297	78,886,421	7,507,684	5,046,001	797,363	1,303,000
Revenues in Excess of Expenditures	1,386,962	608,669	-449,190	0	130,390	0	775,807	(

Institution: Louisiana State University

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Golf Course 2021-22	Golf Course 2022-23	Student Media 2021-22	Student Media 2022-23	Student Health 2021-22	Student Health 2022-23	Lab School Lunch 2021-22	Lab School Lunch 2022-23
Revenues	532,003	1,339,801	1,203,545	1,180,124	12,525,722	12,614,490	490,895	461,540
Expenditures	400 000	400.704	050.040	075 000	4 077 000	5 0 40 000	400.050	050 504
Salaries	139,300	499,734	358,643	375,883	4,877,930	5,940,930	182,858	352,584
Other Compensation	200,591	220,000	252,102	269,651	461,360	483,009	0	0
Related Benefits	67,014	88,768	179,139	184,183	2,531,407	2,951,277	87,612	70,000
Total Personal Services	406,905	808,502	789,885	829,717	7,870,698	9,375,216	270,470	422,584
Travel	0	0	1,838	4,500	10,613	86,000	0	0
Operating Services	155,881	201,719	136,815	189,474	623,823	920,298	23,563	18,598
Supplies	80,288	131,905	39,728	44,083	361,735	582,900	3,672	1,000
Merchandise for Resale	16,186	30,000	0	0	230,014	328,000	206,993	1,000
Professional Services	25		26	0	68,042	158,630	144	0
Other Charges	108,323	167,675	78,242	110,250	939,831	1,138,446	19,556	18,358
Capital Outlay	69,496	0	16,601	2,100	15,824	25,000	4,350	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	837,104	1,339,801	1,063,135	1,180,124	10,120,579	12,614,490	528,749	461,540
Revenues in Excess of Expenditures	-305,101	0	140,411	0	2,405,143	0	-37,853	O

Institution: Louisiana State University

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Park,Traf, Park,Traf, Athletic Athletic Auxiliary Auxiliary Grand Grand & Trans & Trans Dept Dept Services **Services** Total Total 2021-22 2021-22 2022-23 2021-22 2022-23 2022-23 2021-22 2022-23 272,978,454 Revenues 12,530,743 13,937,100 172,432,887 146,100,000 3,434,944 3,084,653 295,073,327 **Expenditures** Salaries 1,771,875 2,512,206 56,557,283 55,387,519 544,621 710,817 74,838,465 78,373,868 Other Compensation 136,767 190,000 3,521,776 4,173,300 54,794 70,280 6,926,815 8,247,433 15,153,700 22,544,167 25,375,558 Related Benefits 787,275 835,735 13,711,115 265,761 269,948 **Total Personal Services** 2,695,917 3,537,941 73,790,174 74,714,519 865,176 1,051,045 104,309,447 111,996,859 Travel 23,966 60,000 11,573,340 10,121,100 11,664,472 10,442,500 547 0 38.160.300 1,363,429 **Operating Services** 5.781.384 6.131.439 37.840.016 1,942,317 83,550,172 86.860.608 836,098 1,226,802 8,475,082 8,117,350 12,174,730 13,887,569 Supplies 99,197 5,200 Merchandise for Resale 0 0 0 0 5,198,692 4,459,000 4,246 22,500 8,724,323 12,954,750 28,882 12,210,346 **Professional Services** 0 16,051,386 Other Charges 955,811 850,707 24,675,238 -3,435,319 369,855 84,088 32,453,091 4,365,423 Capital Outlay 1.054.009 2,000 3,469,595 750,850 49,009 0 595,900 21,726 2,107,711 23,860,418 **Debt Service** 2,111,567 4,923,787 4,871,400 0 0 23,555,587 0 Interagency Transfers **Total Expenditures** 12,457,998 13,937,100 171,055,967 146,100,000 2,748,812 3,084,650 288,890,961 272,369,782 Revenues in Excess of Expenditures 72,745 0 686,132 3 6,182,366 608,672 1,376,920

Institution: Louisiana State University

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	527	527.00	66,314,635	27,641,934	2,050,744	854,812
Associate Professor	395	395.00	34,989,369	14,584,621	1,478,534	616,297
Assistant Professor	294 376	293.75	25,416,084	10,594,188	1,309,701	545,923
Instructor		374.48	21,401,237	8,920,679	680,001	283,445
Librarian (w/o Faculty Rank) Teaching Associate	103	0.00 102.75	0 1,910,462	796,338	2,138,999	891,599
Research Associate	66	65.57	3,517,907	1,466,369	181,260	75,555
Library Associate	19	19.00	730,521	304,503	181,200	75,555
Lecturer	30	30.00	2,603,366	1,085,161	245,474	102,321
Graduate Assistants	0	0.00	2,003,300	1,065,161	245,474	102,321
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,550	1,548.55	81,577,604	34,003,998	40,147,154	16,734,541
Classified Employees	918	917.40	24,132,276	10,059,058	9,691,110	4,039,546
Technical College Instructor	0	0.00	0	0	0,001,110	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	4,278	4,273.50	262,593,461	109,456,849	57,922,977	24,144,038
Full-Time Funded Vacant Positions	842	842.00	42,324,431	17,642,095	11,243,149	4,686,483
Pay Plan Reserves Total	0	0.00	(9,329,469)	(3,888,803)	0	0
Total Full Time Funded Positions	5,120	5,115.50	295,588,423	123,210,142	69,166,126	28,830,521
PART - TIME						
Professor	17	2.19	146,674	11,221	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	1	0.25	6,395	489	0	0
Instructor	6	2.25	95,534	7,308	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	1	0.55	17,675	1,352	0	0
Research Associate	1	0.51	20,399	1,561	0	0
Library Associate	4	2.02	66,360	5,077	0	0
Lecturer Conducto Assistants	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty Other Unclassified	3	1.63	50,861	3,891	77,651	5,940
Classified Employees	3	1.63	33,893	2,593	42,282	3,235
Technical College Instructor	0	0.00	33,693	2,595	42,262	3,235
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	37	11.12	437,791	33,491	119,933	9,175
Part - Time Funded Vacant Positions	38	19.00	410,895	31,433	379,506	29,032
Pay Plan Reserves Total*	0	0.00	23,439,877	31,433	379,500	29,032
Total Part-Time Funded Positions	75	30.12	24,288,563	64,924	499,439	38,207
	13	JU. 12	24,200,303	04,924	400,408	50,207

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

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

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

Board of Regents

Institution:

Louisiana State University

Form BOR-12 Schedule of Automibles, Trucks, Boats, & Airplanes

Automo		

Automobiles and Trucks		T						
					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/08	45,305	558	CC00451 LSUAM Fin and Admin FPO Landscape Services
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/90	44,768	0	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/92	50,424	231	CC00451 LSUAM Fin and Admin FPO Landscape Services
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/91	50,406	1942	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/92	140,398	1034	CC00461 LSUAM Fin and Admin FPO Utility Systems
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/06	105,015	1519	CC00457 LSUAM Fin and Admin FPO Building Services
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/94	123,448	422	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/03	85,811	1025	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/06	120,900	1429	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/09	70,675	74	CC00457 LSUAM Fin and Admin FPO Building Services
1995	FORD	LGT CONVTNL 'F'	1FDJF37H3SNB22935	128768	5/3/95	33,816	346	CC00461 LSUAM Fin and Admin FPO Utility Systems
1995	FORD	LGT CONVTNL 'F'	1FTEF15N8SLB44850	187437	2/1/04	65,816	12142	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/06	115,976	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/96	68,699	115	CC00549 LSUAM Athletics Facilities and Grounds
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/05	166,265	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/96	89,424	665	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/97	147,280	1028	CC00457 LSUAM Fin and Admin FPO Building Services
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/97	71,404	0	CC00524 LSUAM University Stores
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/04	76,900	3914	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/04	127,172	436	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	LGT CONVTNL 'F'	1FTEX17L3VND20978	195932	11/1/04	59,459	0	CC00467 LSUAM Fin and Admin FPO Environmental Services
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/04	69,521	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/05	129,586	0	CC00524 LSUAM University Stores
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/05	59,306	1488	CC00524 LSUAM University Stores
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/05	201,430	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/06	148,446	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/97	142,941	1180	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTRF2764WNB44495	141770	3/19/98	84,293	0	CC00303 LSUAM Sch of VETM Build Operations and Maintenance

1998	FORD	LGT CONVTNL 'F'	1FTPX2768WNB50420	141922	4/13/98	126,098	761	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/98	145,005	3022	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/98	19,338	0	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTPF28L3WKC06918	195362	11/1/04	96,252	3	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/04	115,303	587	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/04	136,985	1786	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/04	115,578	3168	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/06	89,593	6	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/06	172,051	204	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/07	198,110	2731	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTZX1727WKC26839	207200	12/18/07	207,365	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/07	84,634	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/98	168,162	91	CC00457 LSUAM Fin and Admin FPO Building Services
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/08	219,981	0	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/08	52,007	767	CC00457 LSUAM Fin and Admin FPO Building Services
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/99	60,101	873	CC00524 LSUAM University Stores
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/99	45,662	0	CC00524 LSUAM University Stores
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/99	52,934	64	CC00549 LSUAM Athletics Facilities and Grounds
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/99	135,391	0	CC00317 LSUAM Col of Coast and Envir Field Support Services
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/04	172,820	31	CC00451 LSUAM Fin and Admin FPO Landscape Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/05	215,238	1224	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/06	89,054	823	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/06	107,156	2161	CC00461 LSUAM Fin and Admin FPO Utility Systems
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/06	103,789	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC011119	200681	11/8/06	27,312	1180	CC00457 LSUAM Fin and Admin FPO Building Services
1999	FORD	LGT CONVTNL 'F'	1FTRF27WXXNB81438	200675	11/21/06	104,409	2342	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/07	96,794	1073	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/07	83,199	892	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/07	187,893	2036	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/00	183,966	1610	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/04	191,082	2866	CC00451 LSUAM Fin and Admin FPO Landscape Services

2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/05	161,985	1043	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGT CONVTNL 'F'	1FTPX17LXYNB51748	212113	11/28/07	110,833	2547	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTNL 'F'	1FTRX18W9YNB26373	207028	5/1/00	204,748	1740	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/07	72,307	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	CHEVROLET	SILVERADO	1GCFC24T7YE323137	212115	1/8/08	97,594	1812	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/08	69,834	3208	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/08	46,697	166	CC00457 LSUAM Fin and Admin FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/08	67,838	822	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/09	68,906	1867	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGT CONVTNL 'F'	1FTZX1725YNB95740	234853	6/26/13	75,720	455	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/13	46,966	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	FORD	LGT CONVTNL 'F'	1FTZX1729YNB10088	235921	11/22/13	179,654	1069	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/00	57,324	461	CC00549 LSUAM Athletics Facilities and Grounds
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/00	171,012	1456	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/00	59,812	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/01	163,581	0	CC00317 LSUAM Col of Coast and Envir Field Support Services
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/01	46,700	1583	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/01	34,467	1130	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/02	37,868	76	CC00164 LSUAM Col of HSE University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/05	44,793	237	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/05	221,615	0	CC00560 LSUAM Athletics Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/06	181,463	1847	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/06	143,985	922	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/07	94,631	801	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/07	87,574	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/07	108,820	3820	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/07	91,450	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	LGT CONVTNL 'F'	1FTPX17LX1NB45499	213225	8/28/08	69,887	1207	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/08	81,958	810	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/08	89,158	668	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/08	111,871	8677	CC00460 LSUAM Fin and Admin FPO Facility Systems

2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/09	61,543	1789	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/01	54,080	2116	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/01	90,946	1183	CC00209 LSUAM ORED Ctr Energy Studies Energy Center
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/02	64,184	2912	CC00496 LSUAM Res Life Central Office
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/02	126,378	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/02	141,481	3523	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	FORD	LGT CONVTNL 'F"	1FTRX17222NB39424	180083	5/9/02	81,143	927	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/02	57,910	2815	CC00457 LSUAM Fin and Admin FPO Building Services
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/06	157,895	1669	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/06	141,567	1473	CC00457 LSUAM Fin and Admin FPO Building Services
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/08	123,317	513	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/09	75,952	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/09	55,364	924	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/09	72,367	1391	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	LGT CONVTNL 'F'	1FTRF17292KD14708	223702	9/2/09	70,302	2703	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	LGT CONVTNL 'F'	1FTRF17252KC51199	223703	9/2/09	71,153	963	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/09	85,312	808	CC00524 LSUAM University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/10	172,986	135	CC00415 LSUAM Fin and Admin Procurement and Property Management
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/10	82,190	1979	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/13	79,260	2790	CC00457 LSUAM Fin and Admin FPO Building Services
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/03	167,278	2819	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/03	219,008	2361	CC00457 LSUAM Fin and Admin FPO Building Services
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/03	25,863	731	CC00230 LSUAM Col of MDA Theatre
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/03	86,886	10884	CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/03	53,048	2511	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/03	68,989	3267	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/03	58,878	1255	CC00496 LSUAM Res Life Central Office
2003	FORD	LGT CONVTNL 'F'	2FTRF17223CB10936	189612	9/9/03	41,591	383	CC00549 LSUAM Athletics Facilities and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/03	89,732	353	CC00549 LSUAM Athletics Facilities and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/03	32,686	554	CC00230 LSUAM Col of MDA Theatre
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/03	139,280	825	CC00457 LSUAM Fin and Admin FPO Building Services

2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/03	89,164	0	CC00445 LSUAM Fin and Admin FPO Facility Services
2003	FORD	LGT CONVTNL 'F'	2FTPX17LX3CA80288	213247	9/25/08	105,130	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/09	101,468	0	CC00432 LSUAM Acad Affairs Rural Life Museum
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/04	10,392	293	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/04	120,734	0	CC00212 LSUAM ORED Louisiana Geological Survey
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/04	213,990	4103	CC00148 LSUAM Col of SCI Geology and Geophysics
2004	FORD	LGT CONVTNL 'F'	2FTRF17254CA67775	187450	3/30/04	45,915	2005	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/04	51,971	3226	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/04	50,346	2718	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/04	63,728	4470	CC00496 LSUAM Res Life Central Office
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/04	99,001	1446	CC00549 LSUAM Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/04	113,952	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2004	FORD	LGT CONVTNL 'F'	2FTRF17WX4CA74241	176812	5/13/04	38,336	705	CC00549 LSUAM Athletics Facilities and Grounds
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/04	64,444	1801	CC00515 LSUAM Res Life Edward Gay Apartments
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/04	197,901	2628	CC00451 LSUAM Fin and Admin FPO Landscape Services
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/07	106,143	2405	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/03	136,425	2240	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/14	18,779	0	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/05	85,800	1116	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/05	46,556	2509	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/05	49,089	2599	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/05	49,756	2308	CC00496 LSUAM Res Life Central Office
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/05	86,093	137	CC00457 LSUAM Fin and Admin FPO Building Services
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/05	154,968	5748	CC00150 LSUAM Col of SCI Biological Sciences
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/05	207,298	0	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2005	FORD	F150	1FTRX12W65FA33308	267508	12/10/19	151,487	0	CC00461 LSUAM Fin and Admin FPO Utility Systems
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/06	149,541	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/06	95,568	0	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/06	90,408	6371	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2006	FORD	LGT CONVTNL 'F'	1FTRF12WX6NB35978	192375	7/1/06	143,097	3666	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/06	59,794	953	CC00323 LSUAM ORED SNCSRT National Center for Biomedical Research and Training (NCBRT)

2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/13	182,460	1742	CC00451 LSUAM Fin and Admin FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/13	178,741	2756	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/07	150,413	2743	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/07	79,103	2344	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/06	93,479	354	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/06	49,269	7001	CC00445 LSUAM Fin and Admin FPO Facility Services
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/06	80,781	3024	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/06	66,531	2769	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/07	82,113	230	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/07	79,548	823	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/07	90,233	3165	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/07	112,000	601	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/07	91,369	5534	CC00460 LSUAM Fin and Admin FPO Facility Systems
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/07	29,005	1748	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/07	89,928	0	CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/07	95,860	2427	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/07	110,523	0	CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/07	56,580	1172	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/07	95,170	2580	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804	9/14/12	103,844	128	CC00415 LSUAM Fin and Admin Procurement and Property Management
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/15	19,487	115	CC00415 LSUAM Fin and Admin Procurement and Property Management
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/07	6,631	412	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/07	54,714	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/07	28,732	616	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/07	136,809	4789	CC00461 LSUAM Fin and Admin FPO Utility Systems
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/08	85,981	0	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2008	FORD	LGT CONVTNL 'F'	1FTRF12238KC26172	209581	12/14/07	146,574	1273	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2008	FORD	LGT CONVTNL 'F'	1FTRF12298KD08844	207129	3/5/08	69,047	3347	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12208KD08845	207132	3/5/08	44,239	1965	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12248KD08847	207131	3/5/08	71,862	3707	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12278KD08843	207130	3/5/08	84,282	1897	CC00451 LSUAM Fin and Admin FPO Landscape Services

2008	FORD	LGT CONVTNL 'F'	1FTRF12228KD08846	207133	3/10/08	76,501	3456	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/08	156,176	5865	CC00148 LSUAM Col of SCI Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/08	37,001	1020	CC00362 LSUAM Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/08	42,057	1267	CC00445 LSUAM Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/08	41,994	2140	CC00496 LSUAM Res Life Central Office
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	267278	7/15/08	121,532	3497	CC00150 LSUAM Col of SCI Biological Sciences
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/08	99,500	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/08	19,485	1264	CC00457 LSUAM Fin and Admin FPO Building Services
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/08	109,673	159	CC00150 LSUAM Col of SCI Biological Sciences
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/09	49,852	1473	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/09	69,785	1539	CC00559 LSUAM Athletics Athletic Training
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/09	20,194	2845	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/09	183,754	4198	CC00165 LSUAM Col of HSE Education
2009	DODGE	RAM 2500	3D7KR28T89G551669	279219	4/20/22	74,000	19157	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333	6/29/09	67,062	6881	CC00164 LSUAM Col of HSE University Lab School
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/09	172,990	1090	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	CHEVROLET	SILVERADO 2500HD 4X4	1GC5KVBG6AZ264604	279179	3/31/22	70,528	70528	CC00457 LSUAM Fin and Admin FPO Building Services
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/11	148,276	7017	CC00148 LSUAM Col of SCI Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/11	67,677	4729	CC00150 LSUAM Col of SCI Biological Sciences
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/11	68,368	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/11	63,884	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811	11/14/18	117,458	910	CC00291 LSUAM Sch of VETM Teaching Hospital
2011	FORD	F450	1FDUF4GY0BEC47524	257032	3/19/19	87,013	960	CC00451 LSUAM Fin and Admin FPO Landscape Services
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724	3/27/19	66,782	1514	CC00444 LSUAM Fin and Admin FPO Administration
2011	FORD	F350	1FDRF3G64BEA69776	263742	6/20/19	71,870	5068	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
2011	FORD	Explorer	1FMHK8B82BGA39564	267251	10/22/19	98,980	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/12	55,658	0	CC00891 LSUAM Law Center Law Center - Administration
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/12	105,729	827	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/12	39,950	139	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/12	36,608	920	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/12	114,304	256	CC00415 LSUAM Fin and Admin Procurement and Property Management

2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/12	104,262	4178	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/12	103,564	2196	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/12	119,058	908	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2012	CHEVROLET	EXPRESS VAN	1GAWGPFA7C1158406	229606	5/24/12	47,109	4295	CC00291 LSUAM Sch of VETM Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/12	52,497	4544	CC00150 LSUAM Col of SCI Biological Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/12	71,067	3458	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/12	53,653	640	CC00549 LSUAM Athletics Facilities and Grounds
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/13	35,498	0	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2013	DODGE	1500	1C6RR7KPXDS640184	234864	6/4/13	112,386	1879	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/13	42,577	3507	CC00362 LSUAM Student Affairs University Recreation
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/13	52,044	5133	CC00457 LSUAM Fin and Admin FPO Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/13	51,386	3909	CC00457 LSUAM Fin and Admin FPO Building Services
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/13	18,833	1372	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/13	16,993	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/13	22,227	1695	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM0DKE89062	234850	5/24/13	32,770	4052	CC00461 LSUAM Fin and Admin FPO Utility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/13	28,884	1739	CC00451 LSUAM Fin and Admin FPO Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/13	108,669	2727	CC00457 LSUAM Fin and Admin FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/13	63,939	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/13	31,905	3666	CC00119 LSUAM Col of HSS Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/13	36,192	3242	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/14	92,588	8228	CC00438 LSUAM Fin and Admin LSU Police
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/14	66,118	4783	CC00438 LSUAM Fin and Admin LSU Police
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/14	66,390	1804	CC00291 LSUAM Sch of VETM Teaching Hospital
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/14	76,832	7367	CC00438 LSUAM Fin and Admin LSU Police
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/14	7,723	806	CC00496 LSUAM Res Life Central Office
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/14	58,998	4315	CC00164 LSUAM Col of HSE University Lab School
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/14	52,297	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	275250	6/23/15	101,192	12313	CC00291 LSUAM Sch of VETM Teaching Hospital
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/15	18,268	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/15	67,713	4400	CC00438 LSUAM Fin and Admin LSU Police

2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/16	30,464	2397	CC00545 LSUAM Athletics Director's Office
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/15	88,430	16286	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/15	27,657	1254	CC00559 LSUAM Athletics Athletic Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/16	46,643	4422	CC00291 LSUAM Sch of VETM Teaching Hospital
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/16	13,711	866	CC00545 LSUAM Athletics Director's Office
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/16	86,528	13833	CC00438 LSUAM Fin and Admin LSU Police
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/16	46,259	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/16	23,771	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/16	57,487	10891	CC00438 LSUAM Fin and Admin LSU Police
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/17	11,348	2153	CC00451 LSUAM Fin and Admin FPO Landscape Services
2017	Ford	Transit Wagon	1FBZX2ZM8HKA46409	252554	1/4/17	21,083	3163	CC00150 LSUAM Col of SCI Biological Sciences
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/17	12,549	742	CC00549 LSUAM Athletics Facilities and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/17	52,877	7706	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/17	68,540	13928	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/17	76,007	15946	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	105	7/28/17	46,792	7887	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8ARXHGD06990	133BJN	7/28/17	49,559	10439	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/17	72,399	13209	CC00438 LSUAM Fin and Admin LSU Police
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/17	37,407	7256	CC00438 LSUAM Fin and Admin LSU Police
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/17	40,873	5685	CC00101 LSUAM Col of AGRI Dean's Office
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/17	67,403	15847	CC00291 LSUAM Sch of VETM Teaching Hospital
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/18	11,142	2155	CC00154 LSUAM Continuing Ed Administration
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/18	18,888	2573	CC00119 LSUAM Col of HSS Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/18	15,434	2995	CC00213 LSUAM ORED Ctr Energy Studies Radiation Safety
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2018	FORD	EXPLORER	1FM5K7B86JGB84845	119BLG	8/6/18	59,343	14649	CC00438 LSUAM Fin and Admin LSU Police
2018	FORD	EXPLORER	1FM5K7B81JGC63453	178BLP	10/5/18	58,377	15974	CC00438 LSUAM Fin and Admin LSU Police
2018	RAM	2500	3C6LR4AT6JG376905	256865	12/13/18	16,717	4303	CC00461 LSUAM Fin and Admin FPO Utility Systems
2018	CHEVROLET	SILVERADO 1500 4X4	1GCVKNEC1JZ135808	279178	3/31/22	117,489	117489	CC00457 LSUAM Fin and Admin FPO Building Services
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/18	6,738	2214	CC00391 LSUAM President Office of the President
2019	RAM	1500 CLASSIC	1C6RR6ST7KS530357	256893	11/28/18	15,390	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6ST5KS530356	256892	11/28/18	15,618	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043	11/29/18	45,508	12837	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835	11/26/18	88,143	25053	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO	12/17/18	32,662	10220	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR4KGA73843	256931	1/22/19	40,963	6739	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR6KGA73844	256932	1/22/19	16,947	4548	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928	1/22/19	17,175	5778	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	CHEVROLET	G2500	1GAWGEFP6K1214939	256999	2/22/19	0	0	CC00422 LSUAM Fin and Admin Telecommunications
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073	4/12/19	21,752	11730	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752	9/13/19	55,045	20478	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565	11/11/19	4,068	1528	CC00496 LSUAM Res Life Central Office
2020	CHEVROLET	EXPRESS G3500	1GAZGNFG1L1120546	265801	9/20/19	3,831	702	CC00119 LSUAM Col of HSS Geography and Anthropology
2020	CHEVROLET	TAHOE	1GNLCDKC9LR186129	980 CJS	11/22/19	33,973	12273	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F150	1FTEW1C59LKD34747	124	1/28/20	20,869	10489	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	DURANGO	1C4RDHAG5LC214586	264328	2/17/20	16,782	7187	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823	1/20/20	6,378	3615	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG5LE115089	267822	1/20/20	5,924	2827	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824	1/20/20	4,138	2042	CC00496 LSUAM Res Life Central Office
2020	FORD	EXPLORER	1FMSK7DH2LGB60917	648CPJ	3/23/20	18,417	8275	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	267962	4/14/20	14,532	11384	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2020	FORD	F150	1FTEW1C45LKE10634	123	7/24/20	17,604	11266	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F350	1FT8W3BT4LEE37646	269552	10/20/20	7,547	471	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute
2021	DODGE	DURANGO	1C4SDJFT5MC792428	122	10/30/21	1,035	1035	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT6MH670984	126	3/11/22	349	349	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXATXMH670986	119	3/11/22	225	225	CC00438 LSUAM Fin and Admin LSU Police
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2021	DODGE	CHARGER	2C3CDXAT3MH669405	125	3/11/22	201	201	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT8MH670985	109	3/11/22	229	229	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT4MH670983	113	5/9/22	248	248	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT1MH669404	118	5/9/22	177	177	CC00438 LSUAM Fin and Admin LSU Police
2022	FORD	ECONOLINE	1FDFE4FN4NDC06861	PP273132	6/15/21	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRAVERSE	1GNERFKW2NJ133318	278993	3/17/22	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRAVERSE	1GAZGNF7XN1149174	279142	3/28/22	46	46	CC00362 LSUAM Student Affairs University Recreation
2022	CHEVROLET	TRAVERSE	1GNERFKW4NJ134521	279143	3/9/22	0	0	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2022	FORD	ECONOLINE- MOBILE UNIT	1FDXE4FN6NDC30907		6/29/22	0	0	CC00291 LSUAM Sch of VETM Teaching Hospital

Boats and Airplanes						
					Assigned	Hours
Year	Make	Model	Serial #	Instit.#	To Use	of Use
1978	BOSTON WHALER	STRIPER	AM78E	559515	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1990	TRAVELER	1650	TBLT001F090	513681	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries	
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1996				563860	CC00308 LSUAM ORED LA Sea Grant Director's Office	
1996	BOSTON WHALER	22'	BWCSC356C485	563861	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1999	CAROLINA SKIFF	V2380	EKHX0473F900	602796	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute CC00318 LSUAM Col of Coast	
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	619319	and Envir DOCS - Coastal Studies Institute CC00318 LSUAM Col of Coast	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	and Envir DOCS - Coastal Studies Institute	
2001	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University Recreation	
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM Col of ENGR Institute for Ecological	
2002	BOSTON WHALER		115	626970	CC00312 LSUAM Col of Coast and Envir Dean's Office	
2002	TWIN VEE	NOT AVAILABLE	TVG261441202	626991	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2002	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute CC00318 LSUAM Col of Coast	
2005	CAROLINA SKIFF	238V		645600	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute CC00318 LSUAM Col of Coast	
2005	ARCEMENT		VQS10144L305	648190	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences	
2006	GATOR TAIL			652639	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2006	CAROLINA SKIFF	2180	PAT4495884	656314	Coastal Science CC00313 LSUAM Col of Coast and Envir Coastal Fisheries	
2008	XPRESS	SV20/5880	JBC65826F708	669706	Institute CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SMITH ROOT INC	SR-6		669822	Coastal Science CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SEA ARK	BR MVT(SC)		670110	Coastal Science CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2009	ZODIAC	6LPC	1EP14C808	671468	Coastal Science CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2009	GATOR TAIL LLC	GTB2060		672347	Coastal Science CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	

2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office
2014	FRONTIER	186 TILLER	LWC06329D414	694715	CC00119 LSUAM Col of HSS Geography and Anthropology
2014	TRACKER MARINE	1648 SC	BUJ00361E415	697144	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2015	SONTEK YSI	28-0108-D	0315-04950	702815	CC00212 LSUAM ORED Louisiana Geological Survey
2017	Various	S	none	712707	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2018	CC Lynch	RP1200	1391	721522	CC00312 LSUAM Col of Coast and Envir Dean's Office
2019	CAROLINA	238 DLV	ELH1L5930818	727471	CC00321 LSUAM Col of Coast and Envir Dean's Office - Interdisciplinary
2021	ALWELD	1842 FLAT	AWLC1396I516	733819	CC00317 LSUAM Col of Coast and Envir Field Support Services
2021	GATOR-TAIL	18/54	UFQ05753B121	733881	CC00317 LSUAM Col of Coast and Envir Field Support Services
2021	GATOR- TAIL	18/54	UFQ05752B121	733880	CC00317 LSUAM Col of Coast and Envir Field Support Services

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Description	University/Board-Assessed Fees: 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 Successes, LSU. Student Excellence Fee List Student Setf-Assessed Fees: List List Student Mandated Fees: List List Student Mandated Fees: List Student Student Mandated Fees: List Student Fees: RS 17:335 12.8. 13. RS 17:3351(A)S Professional program fee for material results to such such as the Center for for material results to another students and the Exceutive MBA Program. This fee enhances the business administration and the Executive MBA Program. This fee enhances the business administration and the Descutive ABA Program. State of the description of the Student Students and Student Student Students Student Stude
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^{*} 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.

university operating budget.

Cost Recovery - Expenditure Means of Fil	nancing Other In		Jirect						
		FY 2021-2022 RIOR YEAR ACTUA			FY 2022-2025 STING OPERATING BUD			FY 2023-2024 RATING:BUDGET REQ	
OPERATING BUDGET FEE	COLUMN 1				COLUMN 2		COLUMN1	COLUMN 2	COLUMNS
EXPENDITURES:	Gen. Registration.	. Non-Resident.	Acad. Excellence	Gen Registration	Non-Resident	Acad: Excellence	Gen Registration	filom-Resident	Acad: Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$113,024,248	\$48,632,213	\$8,094,395	\$122,815,888	\$57,130,262	\$8,094,395			
Other Compensation	\$12,203,214	\$5,250,814	\$2,161,000	\$12,010,851	\$5,587,087	\$2,161,000			
Related Benefits	\$48,060,442	\$20,679,506	\$1,480,390	\$51,073,689	\$23,757,946	\$4,905,025			
TOTAL SALARIES	\$173,287,904	\$74,562,533	\$11,735,785	\$185,900,428	\$86,475,295	\$15,160,420	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$763,271	\$328,421		\$1,275,522	\$593,334	\$0			
Operating Services	\$12,447,442	\$5,355,901		\$20,243,366	\$9,416,606	\$0			
Supplies	\$10,599,849	\$4,560,916		\$8,076,818	\$3,757,093	\$0			
TOTAL OPERATING EXPENSES	\$23,810,562	\$10,245,238	\$0	\$29,595,706	\$13,767,033	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,043,455	\$1,309,542		\$3,025,561	\$1,407,401	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$61,012,918	\$26,252,714	\$1,690,651	\$60,063,896	\$27,939,921	\$1,578,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$61,012,918	\$26,252,714	\$1,690,651	\$60,063,896	\$27,939,921	\$1,578,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,670,575	\$1,579,379	\$2,810,995	\$3,126,396	\$1,454,305	\$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,670,575	\$1,579,379	\$2,810,995	\$3,126,396	\$1,454,305	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$264,825,414	\$113,949,406	\$16,237,431	\$281,711,987	\$131,043,955	\$16,738,420	\$0	\$0	\$0

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

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

Cost Recovery - Expenditure Means of Fil	nancing Other Th		Jirect						
		FY 2021-2022 PRIOR YEAR ACTUA	N L::::::::::::::::::::::::::::::::::::	EXX.	FY 2022-2023 STING DEFRATING BUI)SET	DPE	FY 2023-2024. RATING BUDGET REDI	ÆST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN.3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES:	Operational	Student Excellence Fee	MBA Program		Student Excellence Fee	MBA Program	Operational	Student Excellence Fee	MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,651,284	\$23,904,180	\$636,074	\$3,150,403	\$25,170,699	\$699,582			
Other Compensation	\$3,852,995	\$2,580,931	\$115,094	\$0	\$2,461,583	\$80,000			
Related Benefits		\$10,164,593	\$262,173	\$2,508,329	\$10,467,379	\$32,000			
TOTAL SALARIES	\$5,504,279	\$36,649,704	\$1,013,341	\$5,658,732	\$38,099,661	\$811,582	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$161,429	\$1,338	\$0	\$261,414	\$148,000			
Operating Services		\$2,632,584	\$142,623	\$0	\$4,148,809	(\$149,582)			
Supplies		\$2,241,826	\$3,401	\$0	\$1,655,316	\$13,000			
TOTAL OPERATING EXPENSES	\$0	\$5,035,839	\$147,362	\$0	\$6,065,539	\$11,418	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$643,679	\$22,482	\$0	\$620,079	\$45,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$588	\$12,903,990	\$63,612	\$1,000	\$12,309,891	\$20,000			
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$588	\$12,903,990	\$63,612	\$1,000	\$12,309,891	\$20,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$776,312	\$2,520	\$0	\$640,744	\$12,000			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$776,312	\$2,520	\$0	\$640,744	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,504,867	\$56,009,524	\$1,249,317	\$5,659,732	\$57,735,914	\$900,000	\$0	\$0	\$0

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

Cost Recovery - Expenditure Means of Fi		FY 2021-2022			FY-2022-2023			FY 2023-2024	
		PRIOR YEAR ACTU			TING OPERATING OUR			RATING BUDGET RED	
OPERATING BUDGET FEE EXPENDITURES:	GOLUMN 1 GOMINING Ed	COLUMN 2 Lab School	CQLUNK) 3: Undergrad Deposit Forfeiture	COLUMN 1 Gondoving Ed	CQLUMN 2 Lab School	COLUMN3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Ubdergred Deposit Forfedure
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,029,431	\$3,643,297	\$79,809	\$951,532	\$4,550,970	\$64,495			
Other Compensation	\$135,485	\$136,198	\$8,617	\$317,177	\$0	\$6,307			
Related Benefits	\$505,172	\$1,729,019	\$33,937	\$792,944	\$1,750,373	\$26,821			
TOTAL SALARIES	\$1,670,088	\$5,508,514	\$122,363	\$2,061,653	\$6,301,343	\$97,623	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$4,778	\$14,715	\$539	\$0		\$670			
Operating Services	\$124,832	\$456,594	\$8,789	\$317,177	\$700,149	\$10,631			
Supplies	\$123,269	\$123,312	\$7,485	\$0		\$4,241			
TOTAL OPERATING EXPENSES	\$252,879	\$594,621	\$16,813	\$317,177	\$700,149	\$15,542	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$351,590	\$11,067	\$2,149	\$792,944	\$0	\$1,589	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,363	(\$64,213)	\$43,083	\$0		\$31,541			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$7,363	(\$64,213)	\$43,083	\$0	\$0	\$31,541	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$35,213	\$6,460	\$2,592	\$0		\$1,642			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$35,213	\$6,460	\$2,592	\$0	\$0	\$1,642	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$2,317,133	\$6,056,449	\$187,000	\$3,171,774	\$7,001,492	\$147,937	\$0	\$0	\$0

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

Page __3___

Cost Recovery - Expenditure Means of F	inancing Other Than G	eneral Fund Direct							
		FY 2021-2022			FY:2022-2023			FY 2023-2024	
OPERATING BUDGET FEE	COLUMNI	PRIOR YEAR ACTUAL	COLUMN 3		STING OPERATING BUD COLUMN 2		COLUMN 1	TING BUDGET REQUES	COLUMN 3
EXPENDITURES	Fire & Emergency Institute	(njernationa) Student	Application & Reinstatement	Fire & Emergency Institute	international Student	Application & Reinstatement	Füre & Emergency Institute	(nternationa) Student	Application & ReInstatement
EXPENDITURES & REQUEST:				in out to the					- Asing a tong to
SALARIES:									
Regular	\$12,440	\$61,865	\$1,028,683		\$90,283	\$1,251,920			
Other Compensation	\$99,997	\$2,275	\$31,520		\$42,000	\$78,245			
Related Benefits	\$13,478	\$30,404	\$439,353		\$37,800	\$0			
TOTAL SALARIES	\$125,915	\$94,544	\$1,499,556	\$0	\$170,083	\$1,330,165	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$16,715	\$0	\$52,894		\$5,000	\$78,245			
Operating Services	\$108,764	\$25,142	\$89,321		\$21,342	\$78,245			
Supplies	\$4,104	\$6,181	\$78,783		\$5,139	\$78,245			
TOTAL OPERATING EXPENSES	\$129,584	\$31,323	\$220,998	\$0	\$31,481	\$234,735	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$5,307	\$570	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$12,207	\$8,367			\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$0	\$12,207	\$8,367	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$12,695	\$7,962			\$0			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$12,695	\$7,962	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$255,499	\$156,075	\$1,737,453	\$0	\$201,564	\$1,564,900	\$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 - Expenditure Means of Fir	nancing Other Tha		Jirect						
		FY 2021-2022 RIOR YEAR ACTUA			FY 2022-2025 TING OPERATING BUL			FY 2025-2024 RATING:BUDGET REQU	
OPERATING BUDGET FEE		COLUMN 2		COLUMN 1		COLUMN 3	COLUMN 1		COLUMNIS
EXPENDITURES:	Diploma	Academic Progs Abroad	Late Registration.	Diptoma	Academic Progs Abroad	Late Registration		Academic Progs	Late Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$35,500	\$0		\$56,988			
Other Compensation			\$3,833	\$10,308		\$5,573			
Related Benefits			\$15,096	\$0		\$23,699			
TOTAL SALARIES	\$0	\$0	\$54,429	\$10,308	\$0	\$86,260	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$240	\$0		\$592			
Operating Services	\$141,862	\$171,830	\$3,910	\$225,392	\$165,000	\$9,393			
Supplies	\$17,105		\$3,329	\$38,000		\$3,748			
TOTAL OPERATING EXPENSES	\$158,967	\$171,830	\$7,479	\$263,392	\$165,000	\$13,733	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$122,138	\$0	\$956	\$0	\$0	\$1,404	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$5,620		\$19,164	\$0		\$27,869			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$5,620	\$0	\$19,164	\$0	\$0	\$27,869	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$1,153	\$0		\$1,451			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$1,153	\$0	\$0	\$1,451	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$286,725	\$171,830	\$83,181	\$273,700	\$165,000	\$130,717	\$0	\$0	\$0

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

Cost Recovery - Expenditure Means of Fi	nancing Other Thar								
		PY 2021-2022 PRIOR YEAR ACTUAL		EX16	FY 2022-2023 TING OPERATING BUD	GET.	OPE	FY 2023-2024 RATING BUDGET REQU	JEST
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Advanced Standing	EGEUMN-2 Lapsed Seat Deposit	ODLUMN 3 Digital Media Arts & Eng (OMAE)	CGLUMN-1 Advanced Standing	COLUMN 2 Lapsed Sedt Deposit	COLUMN 3 Digital Madia Arta & Eng (DMAE)	GOLUMN 1 Advanced Standing	COLUMN-2. Lepsed Seat Deposit	DDLUMN 3 Digital Media Arts & Eng (DMAE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$3,656	\$35,927		\$5,223				
Other Compensation		\$129			\$184				
Related Benefits		\$1,254	\$17,245		\$1,791				
TOTAL SALARIES	\$0	\$5,039	\$53,172	\$0	\$7,198	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$67			\$96				
Operating Services		\$732	\$164		\$1,045				
Supplies	\$27,590	\$84		\$25,000	\$120				
TOTAL OPERATING EXPENSES	\$27,590	\$883	\$164	\$25,000	\$1,261	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$8	\$0	\$0	\$12	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$2,410			\$3,443				
Debt Service		\$0			\$0				
Interagency Transfers		\$0			\$0				
TOTAL OTHER CHARGES	\$0	\$2,410	\$0	\$0	\$3,443	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$60			\$86				
Major Repairs					\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$60	\$0	\$0	\$86	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$27,590	\$8,400	\$53,336	\$25,000	\$12,000	\$0	\$0	\$0	\$0

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

Cost Recovery - Expenditure Means of Fi	nancing Other Thar	General Fund Direct							
		PY 2021-2022 PRIOR YEAR ACTUAL		EXIS	FY 2022-2023 STING OPERATING BUI		OPE	FY 2023-2024 RATING BUDGET REQ	JĖST
OPERATING BUDGET FEE EXPENDITURES	COLUMN (GOLUMN-2 Instructional	COLUMN 3: Triat	GCILUMN 1 Gourse &	instructional	COLUMN 3 Trial	COLUMN 1	COLUMN 2.	DDI-IJMN 3 Triar
	Field Trip	Exchange	Αφγός ες	Field Trip	Exchange	Дауорасу	FleId-Trip	Exchange	Advocacy
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$903						
Other Compensation			\$32						
Related Benefits			\$310						
TOTAL SALARIES	\$0	\$0	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$16						
Operating Services			\$181						
Supplies	\$66,522		\$21						
TOTAL OPERATING EXPENSES	\$66,522	\$0	\$218	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$2				\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$77,174	\$595						
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$77,174	\$595	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$15						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$66,522	\$77,174	\$2,075	\$0	\$0	\$0	\$0	\$0	\$0

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

Form BOR-13B

	FF 2022/2023 OPERATING BUDGET REQUEST	FY 2622-2623	FY 2022-2023
OPERATING BUIGGET	OPERATING BUDGET	PERCENT PECONNENDED ELMOED	PERCENT.
FEE NAME		BY USER GROUP	BY STATE
Sudent Fees:	ASVSNGS	gr papr.gn.yve	P. QIAIE
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0	100%	
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	<u> </u>
All Other Non-Student Fees:			
List			

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

Institution:

Louisiana State University

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

	Actual 2021-22	Actual 2021-22	Budgeted 2021-22	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2022-23
Name of Program	State	Federal	State	Federal	State	Federal
T APPLICABLE						
		+	1		1	
		+	1		1	
					-	
					1	
		1				
					1	
					1	
		+	1	-	 	
					-	
		+	1	-	 	
					-	
		+	1	-	 	
		1	_			

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.

LSU Baton Rouge (BR Campus/System Office/Law Center)

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

				G10	G11	Z18	
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	STATUTORY	STATUTORY	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	DEDICATIONS	DEDICATIONS	OPERATING
		•	REVENUES				BUDGET
				SELF	Equine	Ed. Excellence	
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
SUPPLIES	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1	1,1	1.	**		**	7
OTHER CHARGES							
OTHER CHARGES	\$134,683,226	\$7,764,963	\$528,425,309	\$8,309,115	\$750,000	\$27,354	\$679,959,967
DEBTSERVICE	\$0	\$0	\$0	80	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,060,881	\$0	\$0	\$0	\$0	\$0	\$1,060,881
TOTAL OTHER CHARGES	\$135,744,107	\$7,764,963	\$528,425,309	\$8,309,115	\$750,000	\$27,354	\$681,020,848
ACQUISITIONS & MAJOR REPAIRS	0.0	0.0	Φ0	Φ0	0.0	Φ0	40
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$135,744,107	\$7,764,963	\$528,425,309	\$8,309,115	\$750.000	\$27,354	\$681.020.848
TO THE EXITENSITY OF A TOTAL T	Ψ100,111,101	ψ1,101,000	ψ020,120,000	ψο,οσο, ττο	Ψ100,000	Ψ27,001	ψ001,020,010
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Baton Rouge (BR Campus/System Office/Law Center)
FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

Institution				G10	103	102	G11	Z18			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	STATUTORY	STATUTORY	STATUTORY	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	DEDICATIONS	DEDICATIONS	DEDICATIONS	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES						BOARD		BUDGET
				SELF	2%	Fireman	Equine	Ed. Excellence			
EXPENDITURES & REQUEST:											
SALARIES	\$57,627,233	\$4,913,180	\$226,098,596	\$7,295,097	\$0	\$0	\$503,003	\$0	\$0	\$0	\$296,437,109
OTHER COMPENSATION	\$5,859,618	\$133,097	\$22,990,023	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$28,990,238
RELATED BENEFITS	\$24,423,323	\$1,802,340	\$95,824,124	\$1,014,018	\$0	\$0	\$211,261	\$0	\$0	\$0	\$123,275,066
TOTAL PERSONAL SERVICES	\$87,910,174	\$6,848,617	\$344,912,743	\$8,309,115	\$0	\$0	\$721,764	\$0	\$0	\$0	\$448,702,413
TRAVEL	\$617,898	\$30,421	\$2,424,302	\$0	\$0	\$0	\$1,500	\$4,568	\$0	\$0	\$3,078,689
OPERATING SERVICES	\$9,809,229	\$562,398	\$38,486,193	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$48,860,820
SUPPLIES	\$3,904,182	\$229,725	\$15,317,934	\$0	\$0	\$0	\$23,736	\$19,203	\$0	\$0	\$19,494,780
TOTAL OPERATING EXPENSES	\$14,331,309	\$822,544	\$56,228,429	\$0	\$0	\$0	\$28,236	\$23,771	\$0	\$0	\$71,434,289
PROFESSIONAL SERVICES	\$1,480,173	\$15,127	\$5,807,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,302,709
OTHER CHARGES											
OTHER CHARGES	\$29,444,872	\$0	\$115,526,011	\$0	\$0	\$0	\$0	\$3,583	\$0	\$0	\$144,974,466
DEBTISERVICE	\$10	\$0			 	\$0	8 0	(\$10	****	
INTERAGENCY TRANSFERS	\$1,060,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060,881
TOTAL OTHER CHARGES	\$30,505,753	\$0	\$115,526,011	\$0	\$0	\$0	\$0	\$3,583	\$0	\$0	\$146,035,347
ACQUISITIONS & MAJOR REPAIRS	·		<u> </u>								<u> </u>
ACQUISITIONS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
		•	•	•				•		•	• • • • • • • • • • • • • • • • • • • •
TOTAL EXPENDITURES & FUNDING	\$135,744,107	\$7,764,963	\$528,425,309	\$8,309,115	\$0	\$0	\$750,000	\$27,354	\$0	\$0	\$681,020,848
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0	0	0
TOTAL TOUTIONS	0	0	<u> </u>	0	0	0		0	0	U	0

LSU Baton Rouge (BR Campus/System Office/Law Center)
FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

IBRD Adjustment				G10	103	102	G11	Z18			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	STATUTORY	STATUTORY	STATUTORY	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	DEDICATIONS	DEDICATIONS	DEDICATIONS	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES						BOARD		BUDGET
				SELF	2%	Fireman	Equine	Ed. Excellence			
EXPENDITURES & REQUEST:											
SALARIES	\$57,627,233	\$4,913,180	\$226,098,596	\$7,295,097	\$0	\$0	\$503,003	\$0	\$0	\$0	\$296,437,109
OTHER COMPENSATION	\$5,859,618	\$133,097	\$22,990,023	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$28,990,238
RELATED BENEFITS	\$24,423,323	\$1,802,340	\$95,824,124	\$1,014,018	\$0	\$0	\$211,261	\$0	\$0	\$0	\$123,275,066
TOTAL PERSONAL SERVICES	\$87,910,174	\$6,848,617	\$344,912,743	\$8,309,115	\$0	\$0	\$721,764	\$0	\$0	\$0	\$448,702,413
TRAVEL	\$617,898	\$30,421	\$2,424,302	\$0	\$0	\$0	\$1,500	\$4,568	\$0	\$0	\$3,078,689
OPERATING SERVICES	\$9,809,229	\$562,398	\$38,486,193	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$48,860,820
SUPPLIES	\$3,904,182	\$229,725	\$15,317,934	\$0	\$0	\$0	\$23,736	\$19,203	\$0	\$0	\$19,494,780
TOTAL OPERATING EXPENSES	\$14,331,309	\$822,544	\$56,228,429	\$0	\$0	\$0	\$28,236	\$23,771	\$0	\$0	\$71,434,289
PROFESSIONAL SERVICES	\$1,480,173	\$15,127	\$5,807,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,302,709
OTHER CHARGES											
OTHER CHARGES	(\$105,238,354)	(\$7,764,963)	(\$412,899,298)	(\$8,309,115)	\$0	\$0	(\$750,000)	(\$23,771)	\$0	\$0	(\$534,985,501)
DEBTSERVICE	\$10	\$10			\$0				\$0		\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$105,238,354)	(\$7,764,963)	(\$412,899,298)	(\$8,309,115)	\$0	\$0	(\$750,000)	(\$23,771)	\$0	\$0	(\$534,985,501)
ACQUISITIONS & MAJOR REPAIRS						<u> </u>					
ACQUISITIONS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0		\$0	\$0	\$7,546,090
MAJOR REPAIRS	\$0	\$0	\$0	7.7	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
						<u> </u>					
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0		0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0	0	0

Louisiana State University Agricultural Center



Operating Budget Fiscal Year 2022-2023

Institution:

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	% Channa
D D. O	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
Revenues By Source:					
State Funds: General Fund Direct	\$80,001,870	\$80,001,870	\$84,229,404	\$4.227.524	5.28%
General Fund - Restoration Amount	\$0,001,870	\$0,001,870	\$04,229,404	\$4,227,534 \$0	0.00%
Statutory Dedicated:	\$3,592,383	\$3,723,146	\$3,908,987	\$185,841	4.99%
Higher Education Initiatives Fund	\$3,592,563	\$3,723,140	\$5,906,967	\$105,041	0.00%
Support Education in Louisiana First (SELF)	\$2,502,729	\$2,502,729	\$2,788,251	\$285,522	11.41%
Tobacco Tax Health Care Fund	\$1,089,654	\$1,220,417	\$1,120,736	(\$99,681)	(8.17%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	-	ΨΟ	ΨΟ	φ0	0.0070
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	+	Ψ	40	ψü	3.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	***	**	**		
Total State Funds	\$83,594,253	\$83,725,016	\$88,138,391	\$4,413,375	5.27%
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	\$4,439,403	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$28,886,106	\$42,584,319	\$43,918,573	\$1,334,254	3.13%
Public Service	\$22,741,889	\$36,784,660	\$39,483,909	\$2,699,249	7.34%
Academic Support**	\$2,821,941	\$4,011,873	\$4,123,268	\$111,395	2.78%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$39,908,559	\$15,305,452	\$15,318,958	\$13,506	0.09%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,721,443	\$4,864,954	\$5,119,925	\$254,971	5.24%
Total E&G Expenditures	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%
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	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%
Firm and the control of the control	l				
Expenditures by Object:					<u>.</u>
Salaries	\$47,989,189	\$49,493,190	\$54,344,915	\$4,851,725	9.80%
Other Compensation	\$2,928,999	\$3,055,393	\$3,046,689	(\$8,704)	(0.28%
Related Benefits	\$27,977,722	\$29,514,352	\$29,366,745	(\$147,607)	(0.50%)
Total Personal Services	\$78,895,910	\$82,062,935	\$86,758,349	\$4,695,414	5.72%
Travel	\$1,036,788	\$1,473,316	\$1,453,583	(\$19,733)	(1.34%)
Operating Services	\$7,473,114	\$8,527,822	\$8,451,120	(\$76,702)	(0.90%)
Supplies	\$4,102,218	\$5,750,912	\$6,485,261	\$734,349	12.77%
Total Operating Expenses	\$12,612,120	\$15,752,050	\$16,389,964	\$637,914	4.05%
Professional Services	\$535,153 \$2,027,474	\$250,801 \$104,810	\$488,205	\$237,404	94.66%
Other Charges	\$3,027,171	\$194,819	\$744,340	\$549,521	282.07%
Debt Services	\$0	\$0	\$0	\$0	0.00%
		\$2,777,153	\$2,860,403	\$83,250	3.00%
Interagency Transfers	\$2,692,692	• • • • • •			27 000
Interagency Transfers Total Other Charges	\$6,255,016	\$3,222,773	\$4,092,948	\$870,175	
Interagency Transfers Total Other Charges General Acquisitions	\$6,255,016 \$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)	(71.22%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$6,255,016 \$1,316,892 \$0	\$2,513,500 \$0	\$723,372 \$0	(\$1,790,128) \$0	0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$6,255,016 \$1,316,892 \$0 \$0	\$2,513,500 \$0 \$0	\$723,372 \$0 \$0	(\$1,790,128) \$0 \$0	(71.22% 0.00% 0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$6,255,016 \$1,316,892 \$0 \$0 \$1,316,892	\$2,513,500 \$0 \$0 \$2,513,500	\$723,372 \$0 \$0 \$723,372	(\$1,790,128) \$0 \$0 (\$1,790,128)	(71.22% 0.00% 0.00% (71.22%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$6,255,016 \$1,316,892 \$0 \$0	\$2,513,500 \$0 \$0	\$723,372 \$0 \$0	(\$1,790,128) \$0 \$0	(71.22% 0.00% 0.00%

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2021-2022	2021-2022	2022-2023	2021-2022
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	\$3,483,487	\$4,788,343	\$5,416,260	\$627,917
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	\$955,916	\$2,019,624	\$1,391,707	(\$627,917
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$4,439,403	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$15,485,685	\$19,826,242	\$19,826,242	\$0

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 202	1-2022					BUDGETED 2022-2023			
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	70TAL	RESTRICTED	70 OF	TOTAL	70 OF	UNRESTRICTED	70TAL	RESTRICTED	70TAL	TOTAL	70TAL
State Funds:												
General Fund Direct	\$80,001,870	100.00%	\$0	0.00%	\$80,001,870	56.78%	\$84,229,404	100.00%	\$0	0.00%	\$84,229,404	57.849
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$3,723,146	100.00%	\$0 \$0	0.00%	\$3,723,146	2.64% 0.00%	\$3,908,987	100.00% 0.00%	\$0 \$0	0.00%	\$3,908,987	2.689
Support Education in Louisiana First (SELF)	\$2,502,729	100.00%	\$0	0.00%	\$2,502,729	1.78%	\$2,788,251	100.00%	\$0	0.00%	\$2,788,251	1.919
Tobacco Tax Health Care Fund	\$1,220,417	100.00%	\$0	0.00%	\$1,220,417	0.87%	\$1,120,736	100.00%	\$0	0.00%	\$1,120,736	0.779
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
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	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Orleans Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Funds Due From Management Board or Regents:	\$ 0	0.00%	\$0	0.00%	φυ	0.00%	\$ 0	0.00%	Φ0	0.00%	φυ	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Total State Funds	\$83,725,016	100.00%	\$0	0.00%	\$0 \$83,725,016	0.00% 59.42%	\$88,138,391	100.00%	\$0	0.00%	\$0 \$88,138,391	
Interagency Transfers:	+,,		**		, , ,		7-2,-2-,-2				7,,	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
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	
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	0.009
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Student Athletic Fees Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Sales and Services of Educational Activities State Grants and Contracts	\$4,788,343 \$0	78.65% 0.00%	\$1,300,000 \$13,000,000	21.35% 100.00%	\$6,088,343 \$13,000,000	4.32% 9.23%	\$5,416,260 \$0	80.64% 0.00%	\$1,300,000 \$13,000,000	19.36% 100.00%	\$6,716,260 \$13,000,000	
Organized Activities Related to Instruction	\$0	0.00%	\$13,000,000	0.00%	\$13,000,000	0.00%	\$0 \$0	0.00%	\$13,000,000	0.00%	\$13,000,000	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$2,019,624	0.00% 23.71%	\$8,550,000 \$6,500,000	100.00% 76.29%	\$8,550,000 \$8,519,624	6.07% 6.05%	\$0 \$1,391,707	0.00% 16.99%	\$8,550,000 \$6,800,000	100.00% 83.01%	\$8,550,000 \$8,191,707	
Proprietary School Fund	\$2,019,624	0.00%	\$0,500,000	0.00%	\$0,519,624	0.00%	\$1,391,707	0.00%	\$0,000,000	0.00%	\$6,191,707	3.037
Total Self-Generated Funds	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	25.66%	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	25.04%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
						0.000/	\$0	0.00%	0.9	0.000/		
Grants: Pell	\$0	0.00%	\$0	0.00%	\$01	0.00%	20	0.00761	3U	0.00%	\$0	0.009
Grants: Pell Other	\$0 \$13,018,275	61.94%	\$0 \$8,000,000	38.06%	\$0 \$21,018,275	14.92%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.439
Grants: Pell	\$0 \$13,018,275 \$13,018,275 \$0		\$0 \$8,000,000 \$8,000,000		\$21,018,275 \$21,018,275 \$21,018,275		ΨΟ		\$8,000,000 \$8,000,000		Ψ	14.43% 14.43%

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
		ACTUAL 2021-2022					BUDGETED 2022-2023					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$80,001,870	100.00%	\$0	0.00%	\$80,001,870	56.07%	\$84,229,404	100.00%	\$0	0.00%	\$84,229,404	57.84%
General Fund - Restoration Amount	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$3,592,383	100.00%	\$0 \$0	0.00%	\$3,592,383	100.00% 0.00%	\$3,908,987	100.00% 0.00%	\$0 \$0	0.00%	\$3,908,987	100.00%
Support Education in Louisiana First (SELF)	\$2,502,729	100.00%	\$0	0.00%	\$2,502,729	1.75%	\$2.788.251	100.00%	\$0	0.00%	\$2,788,251	1.91%
Tobacco Tax Health Care Fund	\$1,089,654	100.00%	\$0	0.00%	\$1,089,654	0.76%	\$1,120,736	100.00%	\$0	0.00%	\$1,120,736	0.77%
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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$U \$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	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) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$U \$0	0.00%	\$0 \$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%
LA Cybersecurity Talent Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$U \$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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 Other (List)	20	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$83,594,253	100.00%	\$0	0.00%	\$83,594,253	58.59%	\$88,138,391	100.00%	\$0	0.00%	\$88,138,391	
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	0.00%	\$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	
Total Other Interagency Transfers	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0		\$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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	
Operational Fee:	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Student Athletic Fees	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	
Total Student Fees: Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00% 0.00%	\$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%
Physician Practice Plans	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0		\$U \$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities	\$3,483,487	67.34%	\$1,689,306	32.66%	\$5,172,793	3.63%	\$5.416.260		\$1,300,000	19.36%	\$6,716,260	4.61%
State Grants and Contracts	\$0	0.00%	\$12,677,012	100.00%	\$12,677,012	8.89%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.93%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$0 -\$506,172	0.00%	\$0 -\$506,172	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%
Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$11.697.537	100.00%	\$11.697.537	8.20%	\$0 \$0		\$8.550.000	100.00%	\$8,550,000	5.87%
Other Self-Generated Funds	\$955,916	9.00%	\$9,663,602	91.00%	\$10,619,518	7.44%	\$1,391,707	16.99%	\$6,800,000	83.01%	\$8,191,707	5.63%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$4,439,403	11.19%	\$35,221,284	88.81%	\$39,660,687	27.80%	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	25.04%
Federal Funds:	\$0	0.00%	***	0.00%	\$0	0.000/		0.00%	\$0	0.00%	**	0.00%
Federal Program Admin. Medicare	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%
Grants:	\$0	0.00%	\$0	0.00%	20	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$11,046,281	56.89%	\$8,372,098	43.11%	\$19,418,379	13.61%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.43%
Total Federal Funds	\$11,046,281	56.89%	\$8,372,098	43.11%	\$19,418,379	13.61%	\$13,018,275		\$8,000,000		\$21,018,275	14.43%
Interim Emergency Board Total Revenues	\$0 \$99,079,938	0.00% 69.45%	\$0 \$43,593,382	0.00% 30.55%	\$0 \$142,673,320	0.00% 100.00%	\$0 \$107,964,633		\$0 \$37,650,000	0.00% 25.86%	\$0 \$145,614,633	0.00% 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

Revenue Sources - Unrestricted & Restricted	I		I		I	
	ACTUAL 2	2021-2022	BUDGETEI	O 2021-2022	BUDGETE	D 2022-2023
Source:	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.			<u> </u>		ļ	
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				
Building Use Fee - Act 426	\$0	\$0	\$0		\$0	
Student Services Fee	\$0	\$0	\$0		\$0	
Technology Fee	\$0	\$0			\$0	\$(
Energy Surcharge	\$0	\$0	\$0		\$0	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2. 3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0				
		**		,	**	ì
Other Self-Generated Funds						
Investment Income	\$54,292	\$362,889	\$50,000	\$500,000	\$50,000	\$500,000
2. Property Leases	\$655,522	\$0			\$304,500	
3. Royalties - Oil and Gas	\$0	\$476,911		A	ļ	\$300,000
4. Technology Transfer	\$0	\$4,517,653		\$4,500,000		\$4,500,000
5. F&A Recovered	\$0 \$246,402	\$2,789,339	#050.000	\$1,500,000	#050.000	\$1,500,000
Miscellaneous Unearned Self Generated	\$246,102	\$1,516,810	\$350,000 \$2,019,624		\$350,000 \$687,207	
7. Unearned Self-Generated Total Other Self-Generated Funds	\$0 \$955,916	\$0 \$9,663,602	\$2,019,624 \$2,419,624	\$6,500,000	\$687,207 \$1,391,707	
Total Other Sen-Generated Funds	\$955,916	\$9,003,6UZ	\$2,419,624	000,000,000	\$1,391,707	\$0,000,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.]]	ļ
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$

Function Total

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
• •	\$0	\$0 \$0	\$0	\$0 \$0
Total Operating Expenses				
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$19,099,778	\$21,229,172	\$22,521,509	\$1,292,337
Other Compensation	\$2,417,883	\$2,004,237	\$1,809,480	(\$194,757)
Related Benefits	\$469,637	\$12,677,396	\$12,787,465	\$110,069
Total Personal Services	\$21,987,298	\$35,910,805	\$37,118,454	\$1,207,649
Travel	\$104,065	\$134,691	\$124,891	(\$9,800)
		\$2,072,073	\$2,313,568	V . , ,
Operating Services	\$2,616,056			\$241,495
Supplies	\$3,033,280	\$4,414,478	\$4,269,388	(\$145,090)
Total Operating Expenses	\$5,753,401	\$6,621,242	\$6,707,847	\$86,605
Professional Services	\$146,796	\$38,772	\$38,772	\$0
Other Charges	\$20,000	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$166,796	\$38,772	\$38,772	\$0
General Acquisitions	\$978,611	\$13,500	\$53,500	\$40,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$978,611	\$13,500	\$53,500	\$40,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$28,886,106	\$42,584,319	\$43,918,573	\$1,334,254
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$18,789,710	\$20,645,472	\$22,435,694	\$1,790,222
Other Compensation	\$329,224	\$145,234	\$172,387	\$27,153
Related Benefits	\$234,815	\$12,277,821	\$12,649,975	\$372,154
Total Personal Services	\$19,353,750	\$33,068,527	\$35,258,056	\$2,189,529
Travel	\$865,893	\$1,271,870	\$1,246,937	(\$24,933)
Operating Services	\$1,082,620	\$1,448,276	\$1,449,051	\$775
Supplies	\$629,926	\$570,312	\$605,108	\$34,796
Total Operating Expenses	\$2,578,439	\$3,290,458	\$3,301,096	\$10,638
Professional Services	\$2,376,439	\$92,933	\$82,433	(\$10,500)
Other Charges	\$103,426	\$118,033	\$644,733	\$526,700
Debt Services	\$0	\$0 \$24.4.700	\$0	\$0 (\$47,440)
Interagency Tranfers	\$214,709	\$214,709	\$197,591	(\$17,118)
Total Other Charges	\$532,637	\$425,675	\$924,757	\$499,082
General Acquisitions	\$277,064	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$277,064	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0

\$22,741,889

\$36,784,660

\$39,483,909

\$2,699,249

Includes Libraries 201-22 201-22 2022-23 Salaries \$2,16,058 \$2,201,788 \$2,406,595 Other Compensation \$67,230 \$39,704 \$39,704 Related Benefits \$21,500 \$33,704 \$39,704 Related Benefits \$22,520 \$3,31,317,595 \$1,334,014 Total Personal Services \$2,257,208 \$3,559,667 \$3,780,313 Travel \$2,237,49 \$26,100 \$26,100 Operating Services \$1594,151 \$345,706 \$22,55,865 Supplies \$338,490 \$81,000 \$81,000 Total Operating Expenses \$338,490 \$81,000 \$81,000 Stock of the Charges \$332,590 \$442,806 \$342,955 Professional Services \$30 \$30 \$30 Debt Services \$30 \$30 \$30 Stock of the Charges \$33,225 \$30 \$30 Ceneral Acquisitions \$313,118 \$30 \$30 Stock of the Charges \$33,225 \$30 \$30 Stock of the Charges \$30 \$30 \$30 Debt Services \$30 \$30 \$30 Total Acquisitions and Major Repairs \$313,118 \$30 \$30 Unallotted \$30 \$30 \$30 Stock of the Charges \$30 \$30 \$30 Stock of the Charges \$30 \$30 \$30 Stock of the Charges \$30 \$30 \$30 Total Personal Services \$30 \$30 \$30 Total Personal Services \$30 \$30 \$30 Total Operating Expenses \$30 \$30 \$30 Debt Services \$30 \$30 \$30 Stock of the Charges \$30 \$30 \$30 Debt Services \$30 \$30 \$30 Debt Services \$30 \$30 \$30 Stock of t	
Salaries	2022-23 +/- 2021-22
Other Compensation S07.200 \$39.704 \$39	\$204,827
Rebatod Benefits	\$0
Total Personal Services	\$16,419
\$23,749	\$221,246
Operating Services	\$0
Supplies	(\$109,851)
Total Operating Expenses \$554,390 \$452,806 \$342,955 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0
Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$109,851)
Debt Charges	\$0
Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0
Interagency Tranfers	\$0
Total Other Charges	\$0
General Acquisitions	\$0
Library Acquisitions S0 S0 S0 S0 Major Repairs S0 S0 S0 S0 S0 Total Acquisitions and Major Repairs S13,118 S0 S0 S0 S0 S0 S0 S0 S	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs \$13,118	\$0
Unallotted	\$0
Function: Student Services	\$0
Salaries	\$111,395
Salaries	2022-23 +/- 2021-22
Solidar Compensation Solidar Solid	\$0
Related Benefits	\$0
Total Personal Services \$0	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Expenses \$0	\$0
Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
Other Charges	\$0
Debt Services \$0	\$0
Interagency Tranfers	\$0
Total Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
General Acquisitions	\$0
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
Major Repairs	\$0
Unallotted \$0 \$0 \$0 Function Total \$0 \$0 \$0 Function: Institutional Support Actual 2021-22 Budgeted 2021-22 2022-23 Salaries \$6,053,185 \$4,587,707 \$4,836,323 Other Compensation \$83,651 \$859,918 \$1,018,818 Related Benefits \$27,091,995 \$2,745,402 \$1,873,466 Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$0
Unallotted \$0 \$0 \$0 Function Total \$0 \$0 \$0 Function: Institutional Support Actual 2021-22 Budgeted 2021-22 2022-23 Salaries \$6,053,185 \$4,587,707 \$4,836,323 Other Compensation \$83,651 \$859,918 \$1,018,818 Related Benefits \$27,091,995 \$2,745,402 \$1,873,466 Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$0
Salaries	\$0
Z021-22 Z021-22 Z022-23 Salaries \$6,053,185 \$4,587,707 \$4,836,323 Other Compensation \$83,651 \$859,918 \$1,018,818 Related Benefits \$27,091,995 \$2,745,402 \$1,873,466 Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$0
Salaries \$6,053,185 \$4,587,707 \$4,836,323 Other Compensation \$83,651 \$859,918 \$1,018,818 Related Benefits \$27,091,995 \$2,745,402 \$1,873,466 Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	2022-23 +/-
Other Compensation \$83,651 \$859,918 \$1,018,818 Related Benefits \$27,091,995 \$2,745,402 \$1,873,466 Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	2021-22 \$248,616
Related Benefits \$27,091,995 \$2,745,402 \$1,873,466 Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$248,616 \$158,900
Total Personal Services \$33,228,831 \$8,193,027 \$7,728,607 Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	(\$871,936)
Travel \$36,084 \$36,155 \$51,155 Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	(\$464,420)
Operating Services \$990,876 \$1,138,222 \$2,215,540 Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$15,000
Supplies \$70,807 \$679,722 \$1,524,365 Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$1,077,318
Total Operating Expenses \$1,097,766 \$1,854,099 \$3,791,060 Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$844,643
Professional Services \$163,952 \$119,096 \$367,000 Other Charges \$2,900,095 \$76,786 \$99,607	\$1,936,961
Other Charges \$2,900,095 \$76,786 \$99,607	\$247,904
	\$22,821
	\$0
Interagency Tranfers \$2,477,983 \$2,562,444 \$2,662,812	\$100,368
Total Other Charges \$5,542,031 \$2,758,326 \$3,129,419	\$371,093
General Acquisitions \$39,931 \$2,700,000 \$669,872	(\$1,830,128)
Library Acquisitions \$0 \$0 \$0	\$0
Major Repairs \$0 \$0 \$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs \$39,931 \$2,500,000 \$669,872	(\$1,830,128)
Unallotted \$0 \$0 \$0	(\$1,830,128 <u>)</u> \$0
Function Total \$39,908,559 \$15,305,452 \$15,318,958	\$13,506

Summary of Functional Costs				
Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	<u> </u>
Interagency Tranfers	\$0	\$0	\$0	<u> </u>
• •	\$0	\$0	\$0	<u>φ</u>
Fotal Other Charges General Acquisitions	\$0	\$0 \$0	\$0	
·				\$1
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$0	\$0	\$(
Function: Operation	Actual	Budgeted	Budgeted	2022-23 +/-
And Maintenance	2021-22	2021-22	2022-23	2021-22
Salaries	\$1,884,458	\$829,071	\$2,144,794	\$1,315,72
Other Compensation	\$31,010	\$6,300	\$6,300	\$
Related Benefits	\$159,355	\$496,138	\$721,825	\$225,68
Total Personal Services	\$2,074,823	\$1,331,509	\$2,872,919	\$1,541,41
Travel	\$6,998	\$4,500	\$4,500	\$
Operating Services	\$2,589,411	\$3,523,545	\$2,237,106	(\$1,286,43
Supplies	\$31,715	\$5,400	\$5,400	\$(
Total Operating Expenses	\$2,628,123	\$3,533,445	\$2,247,006	(\$1,286,439
Professional Services	\$9,904	\$0	\$0	\$(
Other Charges	\$425	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$10,329	\$0	\$0	\$
General Acquisitions	\$8,167	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$8,167	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$4,721,443	\$4,864,954	\$5,119,925	\$254,97°
Total E&G Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$47,989,189	\$49,493,190	\$54,344,915	\$4,851,72
Other Compensation	\$2,928,999	\$3,055,393	\$3,046,689	(\$8,70
Related Benefits	\$27,977,722	\$29,514,352	\$29,366,745	(\$147,60
Total Personal Services	\$78,895,910	\$82,062,935	\$86,758,349	\$4,695,41
Travel	\$1,036,788	\$1,473,316	\$1,453,583	(\$19,73
Operating Services	\$7,473,114	\$8,527,822	\$8,451,120	(\$76,70
Supplies	\$4,102,218	\$5,750,912	\$6,485,261	\$734,34
otal Operating Expenses	\$12,612,120	\$15,752,050	\$16,389,964	\$637,91
Professional Services	\$535,153	\$250,801	\$488,205	\$237,40
Other Charges	\$3,027,171	\$194,819	\$744,340	\$549,52
Debt Services	\$0	\$194,619	\$0	\$549,5 <u>2</u>
Interagency Tranfers	\$2,692,692	\$2,777,153	\$2,860,403	\$83,25
Total Other Charges	\$6,255,016	\$3,222,773	\$4,092,948	 \$870,17
	\$ 5,255,016 \$1,316,892			
General Acquisitions		\$2,513,500	\$723,372	(\$1,790,12
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,12
Unallotted	\$0	\$0 \$103,551,258	\$0	\$
Function Total	\$99,079,938		\$107,964,633	\$4,413,37

Function Total

\$0

\$0

Summary of Functional Costs Budgeted 2022-23 +/-Hospitals Actual **Budgeted** 2021-22 2021-22 2022-23 2021-22 \$0 Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating 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 Actual **Budgeted Budgeted** 2022-23 +/-**Transfers** 2021-22 2021-22 2022-23 2021-22 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits **Total Personal Services** \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating 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 2022-23 +/-Athletics Actual **Budgeted Budgeted** 2021-22 2021-22 2022-23 2021-22 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers **Total Other Charges** \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0

\$0

\$0

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	Budgeted	Budgeted	2022-23 +/-
Total Experiatures	2021-22	2021-22	2022-23	2021-22
Salaries	\$47,989,189	\$49,493,190	\$54,344,915	\$4,851,725
Other Compensation	\$2,928,999	\$3,055,393	\$3,046,689	(\$8,704
Related Benefits	\$27.977.722	\$29,514,352	\$29.366.745	(\$147.607
Total Personal Services	\$78,895,910	\$82,062,935	\$86,758,349	\$4,695,414
Travel	\$1,036,788	\$1,473,316	\$1,453,583	(\$19,733
Operating Services	\$7,473,114	\$8,527,822	\$8,451,120	(\$76.702
Supplies	\$4,102,218	\$5,750,912	\$6,485,261	\$734,349
Total Operating Expenses	\$12,612,120	\$15,752,050	\$16,389,964	\$637.914
Professional Services	\$535,153	\$250,801	\$488,205	\$237,404
Other Charges	\$3,027,171	\$194.819	\$744.340	\$549.521
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,692,692	\$2,777,153	\$2,860,403	\$83,250
Total Other Charges	\$6,255,016	\$3,222,773	\$4,092,948	\$870,175
General Acquisitions	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128
Unallotted	\$1,310,092	\$2,313,300	\$0	(\$1,790,120
Total	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375

Total must equal BOR-1.

Institution:

LSU Agricultural Center

•	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Scholarships							1
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							1
Rally							1
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	
•							
Type of Fee Exemptions							<u> </u>
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							[
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							l
Children of Deceased/Disabled Firefighters (17:1682.1)							ĺ
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							[
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							[
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							1
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							1
Academic			1				1
Graduate Assistantships/Fellowships							ſ
Other (List - Use continuation sheet if necessary.)							1
Total Fee Exemptions	(0	\$0	0	0	\$0	ſ
Total Scholarships and Fee Exemptions		\$0			·	\$0	

Board of Regents	
Form BOR-5A	

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LSU Agricultural Center

5% Needs Based Assistance Funds

	Number Avg. Value Actual Number		r Awarded	Avg. Value	Budg.		
Program Description	Awarded	Per Year	2021-22	In-State	Out of State	Avg. Value Per Year	Budg. 2022-23

Board of Regents

Form BOR-6 Schedule of Professional Services Institution:

Louisiana State University Agricultural Center

DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$139,061	\$30,000	\$277,904
Engineering & Architectural	\$86,110	\$0	\$0
Legal	\$16,486	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$2,239	\$0	\$0
Professional Travel	\$54,492	\$61,900	\$51,400
Information Technology	\$0	\$0	\$0
Other Professional Services	\$236,765	\$69,805	\$69,805
Total Professional Services	\$535,153	\$250,801	\$488,205

Institution: Louisiana State University Agricultural Center

Revenue		Fiscal Year 2021-2022 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	111111111111111111111111111111111111111	\$0	\$0			
R	Media	111111111111111111111111111111111111111		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0			
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
V	Game Guarantees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0			
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0			
U	Parking Fees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
E	Conference Distributions	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
	Corporate Sponsorships	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
	Interest on Investments	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0			
	Gender Equity	\$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

Institution:

Louisiana State University Agricultural Center

Form BOR-ATH-2									
Expenditures				Fiscal Ye	ear 2021-2022 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	\$
Fringe Benefits	\$0	\$(\$0	\$	0 \$0	\$(\$0	\$0	\$
Extra Help (Temporary)	\$0	\$(\$0	\$	0 \$0	\$(\$0	\$0	\$
CWSP	\$0		11111111111111111	111111111111111111	11111111111111111	***************************************	11111111111111111	\$0	\$
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$	0 \$0	\$(\$0	\$0	\$
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$	0 \$0	\$(\$0	\$0	\$
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$	0 \$0	\$(\$0	\$0	\$
Travel	\$0	\$0	\$0	\$	0 \$0	\$(\$0	\$0	\$
Equipment	\$(\$0	\$0	\$	0 \$0	\$(\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$	0 \$0	\$(\$0	\$0	\$
Charge Backs	\$(\$(\$0	\$	0 \$0	\$(\$0	\$0	\$
Debt Service	\$0) !!!!!!!!!!!!!!!!	111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$
Other Expenses	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$0	\$
Transfers to Other Funds	\$0	\$0	\$0	\$	ال ع) al	J	\$0	\$
Fund/Account	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$0	\$
Total Athletic Expenses	\$() \$(\$0	S	0 \$() \$(\$0	\$0	\$

Institution: Louisiana State University Agricultural Center

Revenue		Fiscal Year 2021-2022 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	\$			
R	Media	WWWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	***************************************	\$0	\$			
E	Post Season Play (Tourn./Bowl)	\$1	\$0	\$0	\$0		\$0	\$			
V	Game Guarantees	\$1	\$0	\$0	\$0		\$0	\$			
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	***************************************	111111111111111111111111111111111111111	\$0	\$			
N	Student Athletic Fees*	WWWWWWWWW	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	\$0	\$			
U	Parking Fees	\$(\$0	\$0	\$0)	\$0	\$			
E	Conference Distributions	\$	\$0	\$0			\$0	\$			
	Corporate Sponsorships	\$1	\$0	\$0	\$0)	\$0	\$			
	Interest on Investments	\$	\$0	\$0	\$0		\$0	\$			
	Other Income	\$1	\$0	\$0	\$0	\$0	\$0	\$			
	CWSP-Federally Funded Portion	\$	\$0	\$0			\$0	\$			
OTHER	Other Auxiliary Profits	\$	\$0	\$0			\$0	\$			
FINANCIAL	Transfers from Unrestricted E&G*	\$1	\$0	\$0	\$0		\$0	\$			
SOURCES	Transfers from Other Funds	\$	\$0	\$0	\$0		\$0	\$			
	Gender Equity	\$	\$0	\$0	\$0	\$0	\$0	\$			
	Total Revenue for Athletics	\$(\$0	\$0	\$0	\$0	\$0	\$			

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

Institution:

Louisiana State University Agricultural Center

Expenditures		Fiscal Year 2021-2022 Budgeted										
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total			
Salaries/Wages/Student Help	\$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	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0			
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Athletic Scholarships	111111111111111111111111111111111111111	\$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	WWWWWWWWW	11111111111111111	11111111111111111	11111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$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			

Revenue Fiscal Year 2022-2023 Budgeted Other All Men's Men's Other Men's Women's Concessions Revenue Category: Football Basketball Sports Athletics Prog. Sales Activities Total Ticket Sales Media \$0 \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Game Guarantees Foundations/Clubs (Other Private Gifts) \$0 \$0 Student Athletic Fees* \$0 \$0 Parking Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 Corporate Sponsorships \$0 \$0 \$0 \$0 \\\\\\\\\\ \$0 \$0 \$0 \$0 \$0 Interest on Investments \$0 \$0 \$0 Other Income \$0 \$0 \$0 \$0 \$0 CWSP-Federally Funded Portion Other Auxiliary Profits \$0 \$0 \$0 \$0 \$0 \$0 \$0 OTHER \$0 \$0 \$0 FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 \$0 SOURCES Transfers from Other Funds \$0 \$0 \$0 \$0 \\\\\\\\\\\\ \$0 Gender Equity Total Revenue for Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Institution:

Louisiana State University Agricultural Center

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

Institution:

Louisiana State University Agricultural Center

FOIIII BUR-ATH-2	1												
Expenditures		Fiscal Year 2022-2023 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	\$				
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
CWSP	\$0 \		WWWWWWWW	111111111111111111111111111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	\$0	\$				
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Debt Service	\$0		***************************************	11111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$				
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$				
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$				
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1				

Institution: Louisiana State University Ag Center Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22

VP LEVEL: Administration

CCENTER: CC00920 | Admin | Administrative Services

DRIVING WORKTAG: PG005631 | LSUAG | Agricultural Center Statewid

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,769,047	1,882,975	1,946,449	63,474
Other Compensation	40,748	15,750	15,750	0
Related Benefits	20,851	1,126,821	1,108,203	-18,618
TOTAL PERSONAL SERVICES	1,830,646	3,025,546	3,070,402	44,856
Travel	6,018	12,105	12,105	0
Operating Services	47,807	50,625	50,625	0
Supplies	27,288	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	81,113	82,980	82,980	0
Professional Services	40,465	27,000	27,000	0
Other Charges	592	0	0	0
TOTAL OTHER CHARGES	41,057	27,000	27,000	0
Gen Acquisitions	29,783	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,783	0	0	0
DRIVING WORKTAG TOTAL	1,982,598	3,135,526	3,180,382	44,856

DRIVING WORKTAG: PG005632 | LSUAG | Accounting Services - Credit

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-3,226	0	0	0
TOTAL OPERATING EXPENDITURES	-3,226	0	0	0
DRIVING WORKTAG TOTAL	-3,226	0	0	0
COST CENTER TOTAL	1,979,373	3,135,526	3,180,382	44,856

CCENTER: CC00921 | Admin | Global Network

DRIVING WORKTAG: PG005634 | LSUAG | International Programs - Mat

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	237,907	237,907
Other Compensation	0	0	6,800	6,800
Related Benefits	3,086	0	135,451	135,451
TOTAL PERSONAL SERVICES	3,086	0	380,158	380,158
Travel	0	0	54,000	54,000
Operating Services	222	0	3,900	3,900
Supplies	0	0	1,300	1,300
TOTAL OPERATING EXPENDITURES	222	0	59,200	59,200
DRIVING WORKTAG TOTAL	3,308	0	439,358	439,358
COST CENTER TOTAL	3,308	0	439,358	439,358

CCENTER: CC00922 | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

DRIVING WORKTAG TOTAL	1,416,248	1,821,245	1,889,481	68,236
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,745	0	0	0
Gen Acquisitions	9,745	0	0	0
TOTAL OPERATING EXPENDITURES	368,640	197,132	197,132	0
Supplies	283,588	64,125	64,125	0
Operating Services	68,088	115,007	115,007	0
Travel	16,964	18,000	18,000	0
TOTAL PERSONAL SERVICES	1,037,863	1,624,113	1,692,349	68,236
Related Benefits	11,600	599,378	605,574	6,196
Other Compensation	65,517	23,144	23,144	0
Salaries	960,745	1,001,591	1,063,631	62,040

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	682,523	773,970	817,411	43,441
Other Compensation	1,713	9,450	9,450	0
Related Benefits	0	463,164	465,390	2,226
TOTAL PERSONAL SERVICES	684,236	1,246,584	1,292,251	45,667
Travel	0	3,600	3,600	0
Operating Services	7,916	14,850	14,850	0
Supplies	38,785	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	46,701	30,600	30,600	0
Gen Acquisitions	3,373	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,373	0	0	0
DRIVING WORKTAG TOTAL	734,310	1,277,184	1,322,851	45,667

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	164,099	164,099	170,827	6,728
Related Benefits	0	98,201	97,260	-941
TOTAL PERSONAL SERVICES	164,099	262,300	268,087	5,787
Travel	0	1,350	1,350	0
Operating Services	2,020	4,050	4,050	0
Supplies	1,034	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	3,054	15,525	15,525	0
Gen Acquisitions	3,318	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,318	0	0	0
DRIVING WORKTAG TOTAL	170,471	277,825	283,612	5,787

DRIVING WORKTAG: PG005643 | LSUAG | Information Technology - Tec

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
COST CENTER TOTAL	2,321,030	3,376,254	3,495,944	119,690

CCENTER: CC00923 | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	143,064	143,075	147,420	4,345
Related Benefits	0	85,620	83,933	-1,687
TOTAL PERSONAL SERVICES	143,064	228,695	231,353	2,658
Travel	17,121	43,070	43,070	0
Operating Services	7,003	20,701	20,701	0
Supplies	2,996	675	675	0
TOTAL OPERATING EXPENDITURES	27,120	64,446	64,446	0
Other Charges	3,875	0	0	0
TOTAL OTHER CHARGES	3,875	0	0	0
Gen Acquisitions	2,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,036	0	0	0
DRIVING WORKTAG TOTAL	176,095	293,141	295,799	2,658

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

		_	•	_
Operating Services	65/	()	()	()

TOTAL OPERATING EXPENDITURES	657	0	0	0
DRIVING WORKTAG TOTAL	657	0	0	0
COST CENTER TOTAL	176,752	293,141	295,799	2,658

CCENTER: CC00924 | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	430,038	426,207	445,714	19,507
Other Compensation	0	7,110	7,110	0
Related Benefits	0	255,053	253,766	-1,288
TOTAL PERSONAL SERVICES	430,038	688,370	706,590	18,219
Travel	6,785	4,500	4,500	0
Operating Services	10,163	9,450	9,450	0
Supplies	14,116	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	31,064	18,675	18,675	0
Other Charges	3,225	0	0	0
TOTAL OTHER CHARGES	3,225	0	0	0
DRIVING WORKTAG TOTAL	464,327	707,045	725,265	18,219
COST CENTER TOTAL	464,327	707,045	725,265	18,219

CCENTER: CC00926 | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,075,303	1,382,230	1,431,082	48,852
Other Compensation	12,172	7,650	7,650	0
Related Benefits	4,157	827,162	814,781	-12,381
TOTAL PERSONAL SERVICES	1,091,632	2,217,042	2,253,513	36,471
Travel	12,054	16,200	16,200	0
Operating Services	15,123	28,350	28,350	0
Supplies	15,525	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	42,701	54,473	54,473	0
Other Charges	1,029	1,013	1,013	0
TOTAL OTHER CHARGES	1,029	1,013	1,013	0
Gen Acquisitions	3,510	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,510	0	0	0
DRIVING WORKTAG TOTAL	1,138,873	2,272,528	2,308,999	36,471

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
COST CENTER TOTAL	1,138,883	2,272,528	2,308,999	36,471

CCENTER: CC00927 | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	746,999	829,071	999,633	170,562
Other Compensation	31,010	6,300	6,300	0
Related Benefits	7,694	496,138	569,137	73,000
TOTAL PERSONAL SERVICES	785,703	1,331,509	1,575,070	243,562
Travel	6,998	4,500	4,500	0
Operating Services	14,319	8,100	8,100	0
Supplies	31,716	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	53,032	18,000	18,000	0
Professional Services	9,904	0	0	0
Other Charges	425	0	0	0
TOTAL OTHER CHARGES	10,329	0	0	0
Gen Acquisitions	8,167	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,167	0	0	0
DRIVING WORKTAG TOTAL	857,230	1,349,509	1,593,070	243,562
COST CENTER TOTAL	857,230	1,349,509	1,593,070	243,562

CCENTER: CC00992 | Admin | Vice Presidents Office

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

DRIVING WORKTAG TOTAL	2,694	0	0	0
TOTAL PERSONAL SERVICES	2,694	0	0	0
Other Compensation	2,694	0	0	0

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

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,078,568	1,082,722	1,129,625	46,903
Other Compensation	27,642	36,518	36,518	0
Related Benefits	17,361	647,929	643,148	-4,781
TOTAL PERSONAL SERVICES	1,123,570	1,767,169	1,809,291	42,122

Travel	13,142	4,500	4,500	0
Operating Services	35,034	33,289	31,035	-2,254
Supplies	29,955	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	78,130	51,289	49,035	-2,254
Professional Services	117,890	32,096	275,000	242,904
Other Charges	391,062	65,773	70,594	4,821
Interagency transfers	78,718	78,718	80,972	2,254
TOTAL OTHER CHARGES	587,670	176,587	426,566	249,979
Gen Acquisitions	3,320	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,320	0	0	0
DRIVING WORKTAG TOTAL	1,792,690	1,995,045	2,284,892	289,847
DRIVING WORKTAG: PG006761 LSUAG Facu	Ity Senate			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	1,641	0	0	0
Operating Services	384	0	0	0
TOTAL OPERATING EXPENDITURES	2,025	0	0	0
Other Charges	989	0	0	0
TOTAL OTHER CHARGES	989	0	0	0
DRIVING WORKTAG TOTAL	3,015	0	0	0
DRIVING WORKTAG: PG009562 LSUAG COV	D-19 LSU Agric	ultural		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	-1,595	0	0	0
Operating Services	43	0	0	0
Supplies	-4,908	0	0	0
TOTAL OPERATING EXPENDITURES	-6,460	0	0	0
Professional Services	-442	0	0	0
TOTAL OTHER CHARGES	-442	0	0	0
DRIVING WORKTAG TOTAL	-6,902	0	0	0
COST CENTER TOTAL	1,791,497	1,995,045	2,284,892	289,847
CCENTER: CC01269 Diversity				
DRIVING WORKTAG: PG009651 LSUAG AgCe	nter Diversity			

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	5,500	0	16,400	16,400
Other Compensation	396	0	4,900	4,900
Related Benefits	0	0	683	683
TOTAL PERSONAL SERVICES	5,896	0	21,983	21,983
Travel	4,824	2,000	10,000	8,000

Operating Services	5,644	22,500	5,250	-17,250
Supplies	1,583	500	2,750	2,250
TOTAL OPERATING EXPENDITURES	12,051	25,000	18,000	-7,000
Professional Services	6,039	0	5,000	5,000
Other Charges	6,423	0	10,000	10,000
TOTAL OTHER CHARGES	12,462	0	15,000	15,000
DRIVING WORKTAG TOTAL	30,409	25,000	54,983	29,983

DRIVING WORKTAG: PG009926 | LSUAG | DIEC Council

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	0	0	7,000	7,000
Operating Services	0	0	11,000	11,000
Supplies	0	0	1,500	1,500
TOTAL OPERATING EXPENDITURES	0	0	19,500	19,500
Other Charges	0	0	8,000	8,000
TOTAL OTHER CHARGES	0	0	8,000	8,000
DRIVING WORKTAG TOTAL	0	0	27,500	27,500
COST CENTER TOTAL	30,409	25,000	82,483	57,483
VP TOTAL	8,762,809	13,154,047	14,406,193	1,252,145

VP LEVEL: Central Region

CCENTER: CC00973 | Central Region | Administration

DRIVING WORKTAG: GR-00005876 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	11,735	0	0	0
TOTAL PERSONAL SERVICES	11,735	0	0	0
Salaries	11,735	0	0	0

DRIVING WORKTAG: GR-00007517 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	328	0	0	0
TOTAL PERSONAL SERVICES	328	0	0	0
Salaries	328	0	0	0

DRIVING WORKTAG: GR-00007641 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	82,871	0	0	0
TOTAL PERSONAL SERVICES	82,871	0	0	0
DRIVING WORKTAG TOTAL	82,871	0	0	0
DRIVING WORKTAG: GR-00009454 2022	Smith-Lever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,311	0	-1,311
Related Benefits	0	785	0	-785
TOTAL PERSONAL SERVICES	0	2,096	0	-2,096
DRIVING WORKTAG TOTAL	0	2,096	0	-2,096
DRIVING WORKTAG: GR-00011729 2023	Smith-Lever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	1,364	1,364
Related Benefits	0	0	777	777
TOTAL PERSONAL SERVICES	0	0	2,141	2,141
	0	0	2,141	2,141
RIVING WORKTAG: PG006466 LSUAG 0		rch -		
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	Central Region - Resear 25,141 0 25,141	119,671 71,614 191,285	70,886 195,390	4,833 -728 4,105 0
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits FOTAL PERSONAL SERVICES Fravel	25,141 0 25,141 3,871	119,671 71,614 191,285 0	70,886 195,390 0	-728
DRIVING WORKTAG: PG006466 LSUAG CFUNCTION: 1-RESEARCH Salaries Related Benefits FOTAL PERSONAL SERVICES Travel Operating Services	25,141 0 25,141 3,871 2,204	119,671 71,614 191,285	70,886 195,390 0 6,777	-728 4,105 0
CRIVING WORKTAG: PG006466 LSUAG CEUNCTION: 1-RESEARCH Galaries Related Benefits COTAL PERSONAL SERVICES Travel Operating Services Gupplies	25,141 0 25,141 3,871	119,671 71,614 191,285 0 6,777	70,886 195,390 0 6,777	-728 4,105 0 0
PRIVING WORKTAG: PG006466 LSUAG CFUNCTION: 1-RESEARCH Salaries Related Benefits FOTAL PERSONAL SERVICES Fravel Deperating Services Supplies FOTAL OPERATING EXPENDITURES	25,141 0 25,141 3,871 2,204 750	119,671 71,614 191,285 0 6,777	70,886 195,390 0 6,777 0 6,777	-728 4,105 0 0
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	25,141 0 25,141 3,871 2,204 750 6,825 31,966	119,671 71,614 191,285 0 6,777 0 6,777	70,886 195,390 0 6,777 0 6,777	-728 4,105 0 0 0
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG C	25,141 0 25,141 3,871 2,204 750 6,825 31,966	119,671 71,614 191,285 0 6,777 0 6,777	70,886 195,390 0 6,777 0 6,777	-728 4,105 0 0 0
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG C FUNCTION: 2-PUBLIC SERVICE	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777	70,886 195,390 0 6,777 0 6,777	-728 4,105 0 0 0
CRIVING WORKTAG: PG006466 LSUAG CEUNCTION: 1-RESEARCH Galaries Related Benefits COTAL PERSONAL SERVICES Travel Operating Services Gupplies COTAL OPERATING EXPENDITURES ORIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG CEUNCTION: 2-PUBLIC SERVICE Galaries Other Compensation	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062	70,886 195,390 0 6,777 0 6,777 202,167	-728 4,105 0 0 0 4,105
CRIVING WORKTAG: PG006466 LSUAG CONCTION: 1-RESEARCH Calaries Calated Benefits COTAL PERSONAL SERVICES Cravel Coperating Services COTAL OPERATING EXPENDITURES COTAL OPERATING EXPENDITURES COTAL OPERATING FOR TOTAL CORIVING WORKTAG: PG006467 LSUAG CONCTION: 2-PUBLIC SERVICE Calaries Cother Compensation	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062	70,886 195,390 0 6,777 0 6,777 202,167 261,882 0 145,970	-728 4,105 0 0 0 4,105 11,149 0 -784
CRIVING WORKTAG: PG006466 LSUAG CEUNCTION: 1-RESEARCH Salaries Related Benefits FOTAL PERSONAL SERVICES Fravel Deparating Services Supplies FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG CEUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062	70,886 195,390 0 6,777 0 6,777 202,167	-728 4,105 0 0 0 4,105
CRIVING WORKTAG: PG006466 LSUAG CEUNCTION: 1-RESEARCH Salaries Related Benefits FOTAL PERSONAL SERVICES Fravel Operating Services Supplies FOTAL OPERATING EXPENDITURES ORIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG CEUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits FOTAL PERSONAL SERVICES	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062 250,733 0 146,754	70,886 195,390 0 6,777 0 6,777 202,167 261,882 0 145,970	-728 4,105 0 0 0 4,105 11,149 0 -784
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG C FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062 250,733 0 146,754 397,487	70,886 195,390 0 6,777 0 6,777 202,167 261,882 0 145,970 407,852	-728 4,105 0 0 4,105 11,149 0 -784 10,365
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG C FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062 250,733 0 146,754 397,487 5,786	70,886 195,390 0 6,777 0 6,777 202,167 261,882 0 145,970 407,852 5,786	-728 4,105 0 0 0 4,105 11,149 0 -784 10,365
DRIVING WORKTAG: PG006466 LSUAG C FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006467 LSUAG C FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	25,141 0 25,141 3,871 2,204 750 6,825 31,966 Central Region	119,671 71,614 191,285 0 6,777 0 6,777 198,062 250,733 0 146,754 397,487 5,786 3,576	70,886 195,390 0 6,777 0 6,777 202,167 261,882 0 145,970 407,852 5,786 3,576	-728 4,105 0 0 0 4,105 11,149 0 -784 10,365 0

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SER

Salaries	77,694	102,071	106,254	4,183
Related Benefits	0	61,082	60,495	-587
TOTAL PERSONAL SERVICES	77,694	163,153	166,749	3,596
DRIVING WORKTAG TOTAL	77,694	163,153	166,749	3,596
COST CENTER TOTAL	491,741	775,372	793,484	18,111

CCENTER: CC00974 | Central Region | Programs

DRIVING WORKTAG: GR-00007507 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	11,481	0	0	0
TOTAL PERSONAL SERVICES	11,481	0	0	0
Salaries	11,481	0	0	0

DRIVING WORKTAG: GR-00009474 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	45,923	0	-45,923
Related Benefits	0	27,482	0	-27,482
TOTAL PERSONAL SERVICES	0	73,405	0	-73,405
DRIVING WORKTAG TOTAL	0	73,405	0	-73,405

DRIVING WORKTAG: GR-00011739 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	47,805	47,805
Related Benefits	0	0	27,218	27,218
TOTAL PERSONAL SERVICES	0	0	75,023	75,023
DRIVING WORKTAG TOTAL	0	0	75,023	75,023

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	98,129	142,675	168,080	25,405
TOTAL PERSONAL SERVICES	98,129	142,675	168,080	25,405
Related Benefits	0	53,415	60,978	7,563
Salaries	98,129	89,260	107,102	17,842

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	376,878	297,506	314,848	17,342
Related Benefits	0	170,854	172,425	1,571
TOTAL PERSONAL SERVICES	376,878	468,360	487,273	18,913
Travel	15,557	10,249	10,249	0
Operating Services	2,322	9,785	9,785	0
Supplies	4,518	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	22,396	22,336	22,336	0
DRIVING WORKTAG TOTAL	399,275	490,696	509,609	18,913

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

FUNCTION: 2-PUBLIC SERVICE

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

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	79,457	115,989	118,914	2,925
Other Compensation	27,063	0	0	0
Related Benefits	0	69,411	67,703	-1,708
TOTAL PERSONAL SERVICES	106,520	185,400	186,617	1,217
Travel	312	0	0	0
Operating Services	208,735	324,518	329,636	5,118
Supplies	52,550	0	0	0
TOTAL OPERATING EXPENDITURES	261,596	324,518	329,636	5,118
Interagency transfers	214,709	214,709	197,591	-17,118
TOTAL OTHER CHARGES	214,709	214,709	197,591	-17,118
Gen Acquisitions	76,357	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,357	0	0	0
DRIVING WORKTAG TOTAL	659,183	724,627	713,844	-10,783
COST CENTER TOTAL	1,168,068	1,454,403	1,466,556	12,153

CCENTER: CC00975 | Central Region | Dean Lee Research Station

DRIVING WORKTAG: GR-00007495 | 2021 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	6,805	0	0	0
TOTAL PERSONAL SERVICES	6,805	0	0	0
DRIVING WORKTAG TOTAL	6,805	0	0	0
DRIVING WORKTAG: GR-00007563 2021 Multi	state Research Fu	und-Dea		
FUNCTION: 1-RESEARCH				
Salaries	-46,329	0	0	0
TOTAL PERSONAL SERVICES	-46,329	0	0	0
DRIVING WORKTAG TOTAL	-46,329	0	0	0
DRIVING WORKTAG: GR-00009452 2022 Hatch	n Act-Dean Lee Re	es Stati		
FUNCTION: 1-RESEARCH				
Salaries	8,547	37,676	0	-37,676
Related Benefits	0	22,546	0	-22,546
TOTAL PERSONAL SERVICES	8,547	60,222	0	-60,222
DRIVING WORKTAG TOTAL	8,547	60,222	0	-60,222
DRIVING WORKTAG: GR-00009494 2022 Multi	state Research Fu	und-Dea		
FUNCTION: 1-RESEARCH				
Salaries	0	63,626	0	-63,626
Related Benefits	0	38,075	0	-38,075
TOTAL PERSONAL SERVICES	0	101,701	0	-101,701
DRIVING WORKTAG TOTAL	0	101,701	0	-101,701
DRIVING WORKTAG: GR-00011725 2023 Hatch	n Act-Dean Lee Re	es Stati		
FUNCTION: 1-RESEARCH				
Salaries	0	0	38,572	38,572
Related Benefits	0	0	21,961	21,961
TOTAL PERSONAL SERVICES	0	0	60,533	60,533
DRIVING WORKTAG TOTAL	0	0	60,533	60,533
DRIVING WORKTAG: GR-00011782 2023 Multi	state Research Fu	und-Dea		
FUNCTION: 1-RESEARCH				
Salaries	0	0	63,626	63,626
Related Benefits	0	0	36,225	36,225
TOTAL PERSONAL SERVICES	0	0	99,851	99,851
DRIVING WORKTAG TOTAL	0	0	99,851	99,851

FUNCTION: 1-RESEARCH

Salaries	485,790	429,625	541,756	112,131
Related Benefits	14,820	249,918	301,615	51,697
TOTAL PERSONAL SERVICES	500,610	679,543	843,371	163,828
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
Gen Acquisitions	81,870	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	81,870	0	0	0
DRIVING WORKTAG TOTAL	582,480	689,543	853,371	163,828

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

FUNCTION: 1-RESEARCH

Salaries	0	0	4,000	4,000
Other Compensation	27,297	45,500	30,000	-15,500
Related Benefits	0	0	2,277	2,277
TOTAL PERSONAL SERVICES	27,297	45,500	36,277	-9,223
Travel	479	1,000	500	-500
Operating Services	106,034	70,000	242,845	172,845
Supplies	269,831	189,426	130,500	-58,926
TOTAL OPERATING EXPENDITURES	376,343	260,426	373,845	113,419
Professional Services	533	0	0	0
TOTAL OTHER CHARGES	533	0	0	0
Gen Acquisitions	3,670	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,670	0	0	0
DRIVING WORKTAG TOTAL	407,843	305,926	410,122	104,196

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

FUNCTION: 1-RESEARCH

Salaries	40,098	51,879	52,300	421
Related Benefits	23,162	31,046	29,777	-1,269
TOTAL PERSONAL SERVICES	63,260	82,925	82,077	-848
DRIVING WORKTAG TOTAL	63,260	82,925	82,077	-848
COST CENTER TOTAL	1,022,605	1,240,317	1,505,954	265,637

CCENTER: CC00976 | Central Region | Parish Offices

DRIVING WORKTAG: GR-00003761 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-28,800	0	0	0
TOTAL PERSONAL SERVICES	-28,800	0	0	0
Travel	-1,865	0	0	0
Supplies	-1,094	0	0	0
TOTAL OPERATING EXPENDITURES	-2,960	0	0	0
DRIVING WORKTAG TOTAL	-31,759	0	0	0
DRIVING WORKTAG: GR-00003938 2019	Smith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-21,026	0	0	0
TOTAL PERSONAL SERVICES	-21,026	0	0	0
DRIVING WORKTAG TOTAL	-21,026	0	0	0
DRIVING WORKTAG: GR-00007526 2021	. Smith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	159,249	0	0	0
TOTAL PERSONAL SERVICES	159,249	0	0	0
Operating Services	3,158	0	0	0
Supplies	439	0	0	0
TOTAL OPERATING EXPENDITURES	3,597	0	0	0
DRIVING WORKTAG TOTAL	162,846	0	0	0
DRIVING WORKTAG: GR-00009424 2022	Smith-Lever, Nutritio	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	31,341	0	-31,341
Related Benefits	0	18,755	0	-18,755
TOTAL PERSONAL SERVICES	0	50,096	0	-50,096
DRIVING WORKTAG TOTAL	0	50,096	0	-50,096
DRIVING WORKTAG: GR-00009477 2022	Smith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	551,754	0	-551,754
Related Benefits	0	330,184	0	-330,184
TOTAL PERSONAL SERVICES	0	881,938	0	-881,938
Operating Services	6,507	14,435	0	-14,435
Supplies	826	0	0	0
TOTAL OPERATING EXPENDITURES	7,333	14,435	0	-14,435
DRIVING WORKTAG TOTAL	7,333	896,373	0	-896,373
	2,000	223,373	· ·	000,070

FUNCTION: 2	2-PUBLIC	SERVICE
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Salaries	0	0	31,967	31,967
Related Benefits	0	0	18,200	18,200
TOTAL PERSONAL SERVICES	0	0	50,167	50,167
DRIVING WORKTAG TOTAL	0	0	50,167	50,167

DRIVING WORKTAG: GR-00011732 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	581,393	581,393
Related Benefits	0	0	331,014	331,014
TOTAL PERSONAL SERVICES	0	0	912,407	912,407
Operating Services	0	0	14,435	14,435
TOTAL OPERATING EXPENDITURES	0	0	14,435	14,435
DRIVING WORKTAG TOTAL	0	0	926,842	926,842

DRIVING WORKTAG: PG006498 | LSUAG | Central Region Parish Office

FUNCTION: 2-PUBLIC SERVICE

Salaries	746,131	797,724	837,747	40,023
Other Compensation	3,669	0	0	0
Related Benefits	8,821	475,284	475,545	261
TOTAL PERSONAL SERVICES	758,621	1,273,008	1,313,292	40,284
Travel	87,719	110,405	110,405	0
Operating Services	19,790	13,531	13,531	0
Supplies	25,310	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	132,818	133,835	133,835	0
DRIVING WORKTAG TOTAL	891,440	1,406,843	1,447,127	40,284

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

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	182,654	426,337	429,306	2,969
TOTAL PERSONAL SERVICES	182,654	426,337	429,306	2,969
Related Benefits	0	159,614	155,749	-3,865
Salaries	182,654	266,723	273,557	6,834

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

FUNCTION: 2-PUBLIC SERVICE

Supplies	12	0	0	0

DRIVING WORKTAG TOTAL	2,599	0	0	0
TOTAL OTHER CHARGES	2,587	0	0	0
Other Charges	2,587	0	0	0
TOTAL OPERATING EXPENDITURES	12	0	0	0

DRIVING WORKTAG: PG009846 | LSUAG | Beauregard Parish Extension

FUNCTION: 2-PUBLIC SERVICE

Travel	90	0	0	0
Operating Services	3,986	0	0	0
Supplies	9,000	0	0	0
TOTAL OPERATING EXPENDITURES	13,076	0	0	0
DRIVING WORKTAG TOTAL	13,076	0	0	0
COST CENTER TOTAL	1,207,163	2,779,649	2,853,442	73,792
VP TOTAL	3,889,577	6,249,742	6,619,436	369,694

VP LEVEL: Centralized Expenditures

CCENTER: CC00991 | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	88,752	0	79,839	79,839
Related Benefits	10,320	0	9,284	9,284
TOTAL PERSONAL SERVICES	99,072	0	89,123	89,123
Operating Services	107,327	206,399	96,548	-109,851
TOTAL OPERATING EXPENDITURES	107,327	206,399	96,548	-109,851
DRIVING WORKTAG TOTAL	206,399	206,399	185,671	-20,728
COST CENTER TOTAL	206,399	206,399	185,671	-20,728

CCENTER: CC00994 | Central Exp | Indirect Cost - Gen Admin

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

DRIVING WORKTAG TOTAL	1,646,456	1,646,456	1,723,155	76,699
TOTAL OPERATING EXPENDITURES	148,181	1,646,456	155,084	-1,491,372
Operating Services	148,181	1,646,456	155,084	-1,491,372
TOTAL PERSONAL SERVICES	1,498,275	0	1,568,071	1,568,071
Related Benefits	181,110	0	189,547	189,547
Salaries	1,317,165	0	1,378,524	1,378,524

COST CENTER TOTAL	1,646,456	1,646,456	1,723,155	76,699
CCENTER: CC00995 Central Exp Fringe Ben				
DRIVING WORKTAG: GR-00007518 2021 Smith	-Lever, Section	3(B)(C)		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	3,384	0	0	0
TOTAL PERSONAL SERVICES	3,384	0	0	0
DRIVING WORKTAG TOTAL	3,384	0	0	0
DRIVING WORKTAG: GR-00007571 2021 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	289	0	0	0
TOTAL PERSONAL SERVICES	289	0	0	0
DRIVING WORKTAG TOTAL	289	0	0	0
DRIVING WORKTAG: GR-00007574 2021 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,507	0	0	0
TOTAL PERSONAL SERVICES	36,507	0	0	0
DRIVING WORKTAG TOTAL	36,507	0	0	0
DRIVING WORKTAG: GR-00007575 2021 Smith	-Lever, Nutritio	on Progr		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	67,958	0	0	0
TOTAL PERSONAL SERVICES	67,958	0	0	0
DRIVING WORKTAG TOTAL	67,958	0	0	0
DRIVING WORKTAG: GR-00009418 2022 Smith	-Lever, Nutritio	on Progr		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	597	0	0	0
TOTAL PERSONAL SERVICES	597	0	0	0
DRIVING WORKTAG TOTAL	597	0	0	0
DRIVING WORKTAG: GR-00009419 2022 Smith-Lever, Nutrition Progr				

Related Benefits	67,239	0	0	0
TOTAL PERSONAL SERVICES	67,239	0	0	0
DRIVING WORKTAG TOTAL	67,239	0	0	0
DRIVING WORKTAG: GR-00009420 2022	Smith-Lever, Nutrition Pro	ogr		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	138,369	0	0	0
TOTAL PERSONAL SERVICES	138,369	0	0	0
DRIVING WORKTAG TOTAL	138,369	0	0	0
DRIVING WORKTAG: GRC-986123507000	0000 2015 Carryforward	2017		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-24,799	0	0	0
TOTAL PERSONAL SERVICES	-24,799	0	0	0
DRIVING WORKTAG TOTAL	-24,799	0	0	0
DRIVING WORKTAG: GRC-9861335070000000 2017 Smith-Lever, Sectio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	24,799	0	0	0
TOTAL PERSONAL SERVICES	24,799	0	0	0
DRIVING WORKTAG TOTAL	24,799	0	0	0
DRIVING WORKTAG: PG006868 LSUAG Employees Group Hospitalizat				
DRIVING WORKTAG: PG006868 LSUAG	Employees Group Hospital	lizat		
DRIVING WORKTAG: PG006868 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT	Employees Group Hospital	lizat		
	Employees Group Hospital	lizat 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT			0 0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	6,716,622	0		
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	6,716,622 6,716,622 6,716,622	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	6,716,622 6,716,622 6,716,622	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006869 LSUAG	6,716,622 6,716,622 6,716,622	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006869 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT	6,716,622 6,716,622 6,716,622 Retiree Group Hospitalizat	0 0 0 tio	0 0	0 0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006869 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	6,716,622 6,716,622 6,716,622 Retiree Group Hospitalizat 6,091,610	0 0 0 tio	0 0	0 0

DRIVING WORKTAG: PG006871 | LSUAG | Employees Group Life Insuran

Related Benefits	35,153	0	0	0	
TOTAL PERSONAL SERVICES	35,153	0	0	0	
DRIVING WORKTAG TOTAL	35,153	0	0	0	
DRIVING WORKTAG: PG006872 LSUAG Retire	ee Group Life Insuranc	e			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Related Benefits	182,573	0	0	0	
TOTAL PERSONAL SERVICES	182,573	0	0	0	
DRIVING WORKTAG TOTAL	182,573	0	0	0	
DRIVING WORKTAG: PG006873 LSUAG Medic	care Contribution - Eff	e			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Related Benefits	770,246	0	0	0	
TOTAL PERSONAL SERVICES	770,246	0	0	0	
DRIVING WORKTAG TOTAL	770,246	0	0	0	
DRIVING WORKTAG: PG006874 LSUAG Social Security Contribution					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Related Benefits	185,494	0	0	0	
TOTAL PERSONAL SERVICES	185,494	0	0	0	
DRIVING WORKTAG TOTAL	185,494	0	0	0	
DRIVING WORKTAG: PG006876 LSUAG Louis	iana State Employees I	Re			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Related Benefits	3,854,495	0	0	0	
TOTAL PERSONAL SERVICES	3,854,495	0	0	0	
DRIVING WORKTAG TOTAL	3,854,495	0	0	0	
DRIVING WORKTAG: PG006877 LSUAG TIAA -	Cref And Other Match	i			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Related Benefits	93,914	0	0	0	
TOTAL PERSONAL SERVICES	93,914	0	0	0	
DRIVING WORKTAG TOTAL	93,914	0	0	0	
DRIVING WORKTAG: PG006883 LSUAG Teachers Retirement System O					

Related Benefits	5,496,773	0	0	0
TOTAL PERSONAL SERVICES	5,496,773	0	0	0
DRIVING WORKTAG TOTAL	5,496,773	0	0	0
DRIVING WORKTAG: PG006884 LSUAG C	Optional Retirement P	lan/Tea		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,565,154	0	0	0
TOTAL PERSONAL SERVICES	4,565,154	0	0	0
DRIVING WORKTAG TOTAL	4,565,154	0	0	0
DRIVING WORKTAG: PG006885 LSUAG C	Optional Retirement P	lan Nor		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	675,421	0	0	0
TOTAL PERSONAL SERVICES	675,421	0	0	0
DRIVING WORKTAG TOTAL	675,421	0	0	0
DRIVING WORKTAG: PG006886 LSUAG TRSL - Extension Supplementa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,987,638	0	0	0
TOTAL PERSONAL SERVICES	1,987,638	0	0	0
DRIVING WORKTAG TOTAL	1,987,638	0	0	0
DRIVING WORKTAG: PG006889 LSUAG L	Inemployment Comp	ensation		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,115	0	0	0
TOTAL PERSONAL SERVICES	1,115	0	0	0
DRIVING WORKTAG TOTAL	1,115	0	0	0
DRIVING WORKTAG: PG006890 LSUAG V	Vorkmens Compensat	ion Insura		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	-41,233	-41,233
TOTAL OPERATING EXPENDITURES	0	0	-41,233	-41,233
Interagency transfers	759,464	803,055	824,657	21,602
TOTAL OTHER CHARGES	759,464	803,055	824,657	21,602
DRIVING WORKTAG TOTAL	759,464	803,055	783,424	-19,631
-		,	,	,

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

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-4,523,495	0	0	0
TOTAL PERSONAL SERVICES	-4,523,495	0	0	0
DRIVING WORKTAG TOTAL	-4,523,495	0	0	0
COST CENTER TOTAL	27,206,520	803,055	783,424	-19,631

CCENTER: CC00996 | Central Exp | Risk Mgt Ins - Casualty Insurance

DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	348,767	272,265	-76,502
TOTAL OPERATING EXPENDITURES	0	348,767	272,265	-76,502
Interagency transfers	1,639,801	1,680,671	1,757,173	76,502
TOTAL OTHER CHARGES	1,639,801	1,680,671	1,757,173	76,502
DRIVING WORKTAG TOTAL	1,639,801	2,029,438	2,029,438	0
COST CENTER TOTAL	1,639,801	2,029,438	2,029,438	0

CCENTER: CC00997 | Central Exp | Legal Service

DRIVING WORKTAG: PG006895 | LSUAG | Legal Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

DRIVING WORKTAG TOTAL	0	60.000	60.000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
Professional Services	0	60,000	60,000	0

DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	19,811	26,788	20,566	-6,222
Related Benefits	0	16,031	11,709	-4,321
TOTAL PERSONAL SERVICES	19,811	42,819	32,275	-10,543
DRIVING WORKTAG TOTAL	19,811	42,819	32,275	-10,543
COST CENTER TOTAL	19,811	102,819	92,275	-10,543

CCENTER: CC00998 | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

COST CENTER TOTAL	330	10,000	10,000	0
DRIVING WORKTAG TOTAL	330	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
Other Charges	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	330	0	0	0
Supplies	330	0	0	0

CCENTER: CC00999 | Central Exp | Unallocated

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	0	-1,948,446	-1,948,446
Other Compensation	0	800,000	954,000	154,000
Related Benefits	0	0	-1,109,340	-1,109,340
TOTAL PERSONAL SERVICES	0	800,000	-2,103,786	-2,903,786
Operating Services	0	-2,709,296	692,700	3,401,996
Supplies	0	622,424	825,000	202,576
TOTAL OPERATING EXPENDITURES	0	-2,086,872	1,517,700	3,604,572
Gen Acquisitions	0	0	250,000	250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	250,000	250,000
DRIVING WORKTAG TOTAL	0	-1,286,872	-336,086	950,786
COST CENTER TOTAL	0	-1,286,872	-336,086	950,786

CCENTER: CC01000 | Central Exp | Indirect Cost - Gen Expenses

DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton

FUNCTION: 5-INSTITUTIONAL SUPPORT

COST CENTER TOTAL	1,450,447	1,450,447	1,493,960	43,513
DRIVING WORKTAG TOTAL	1,450,447	1,450,447	1,493,960	43,513
TOTAL OPERATING EXPENDITURES	739,728	1,450,447	761,919	-688,528
Operating Services	739,728	1,450,447	761,919	-688,528
TOTAL PERSONAL SERVICES	710,719	0	732,041	732,041
Related Benefits	87,027	0	89,638	89,638
Salaries	623,692	0	642,403	642,403

CCENTER: CC01001 | Central Exp | Risk Mgt Ins - Property Insurance

DRIVING WORKTAG: PG006908 | LSUAG | Property Insurance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	348,767	0	0	0
TOTAL OPERATING EXPENDITURES	348,767	0	0	0
DRIVING WORKTAG TOTAL	348,767	0	0	0
COST CENTER TOTAL	348,767	0	0	0

CCENTER: CC01002 | Central Exp | Indirect Cost - Facility Services

DRIVING WORKTAG: PG006909 | LSUAG | Physical Plant - From Baton

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,137,459	0	1,145,161	1,145,161
Related Benefits	151,661	0	152,688	152,688
TOTAL PERSONAL SERVICES	1,289,120	0	1,297,849	1,297,849
Operating Services	2,226,325	3,515,445	2,229,006	-1,286,439
TOTAL OPERATING EXPENDITURES	2,226,325	3,515,445	2,229,006	-1,286,439
DRIVING WORKTAG TOTAL	3,515,445	3,515,445	3,526,855	11,410
COST CENTER TOTAL	3,515,445	3,515,445	3,526,855	11,410

CCENTER: CC01255 | Central Exp | Indirect Cost - ERP/Business Process

DRIVING WORKTAG: PG009307 | LSUAG | ERP/Business Process System

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	334,434	0	0	0
TOTAL PERSONAL SERVICES	334,434	0	0	0
Operating Services	0	334,434	315,905	-18,529
TOTAL OPERATING EXPENDITURES	0	334,434	315,905	-18,529
DRIVING WORKTAG TOTAL	334,434	334,434	315,905	-18,529
COST CENTER TOTAL	334,434	334,434	315,905	-18,529
VP TOTAL	36,368,410	8,811,621	9,824,597	1,012,976

VP LEVEL: Departments

CCENTER: CC00934 | Dept | Agricultural Chemistry

DRIVING WORKTAG: PG005751 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

Salaries 465,383 559,864 621,316 61,452

0	2,839	2,839	0
10,323	335,037	353,744	18,707
475,706	897,740	977,899	80,159
0	2,000	2,000	0
343,862	214,588	214,588	0
5,358	15,311	15,311	0
349,220	231,899	231,899	0
824,926	1,129,639	1,209,798	80,159
	10,323 475,706 0 343,862 5,358 349,220	10,323335,037475,706897,74002,000343,862214,5885,35815,311349,220231,899	10,323335,037353,744475,706897,740977,89902,0002,000343,862214,588214,5885,35815,31115,311349,220231,899231,899

DRIVING WORKTAG: PG005752 | LSUAG | Ag Chemistry - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	3,583	47,000	47,000	0
Other Compensation	8,361	30,000	15,000	-15,000
Related Benefits	0	28,126	26,759	-1,367
TOTAL PERSONAL SERVICES	11,944	105,126	88,759	-16,367
Travel	0	18,000	0	-18,000
Operating Services	67,348	25,000	2,500	-22,500
Supplies	30,140	10,000	60,500	50,500
TOTAL OPERATING EXPENDITURES	97,488	53,000	63,000	10,000
Gen Acquisitions	10,666	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,666	0	0	0
DRIVING WORKTAG TOTAL	120,098	158,126	151,759	-6,367

DRIVING WORKTAG: PG005753 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

Supplies	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
DRIVING WORKTAG TOTAL	28	0	0	0
COST CENTER TOTAL	945,051	1,287,765	1,361,557	73,792

CCENTER: CC00935 | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: GR-00005686 | 2020 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries TOTAL PERSONAL SERVICES	-2,018 -2.018	0	0	n
DRIVING WORKTAG TOTAL	-2,018 -2,018	0	0	0

DRIVING WORKTAG: GR-00006045 \mid CS \mid Promoting Row Crops and Rice

FUNCTION: 2-PUBLIC SERVICE

Salaries	171	0	0	0
TOTAL PERSONAL SERVICES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0
DRIVING WORKTAG: GR-00006190 CS R	CPP#1708 Red River Bayo	u Pi		
FUNCTION: 1-RESEARCH				
Salaries	1,464	0	0	0
TOTAL PERSONAL SERVICES	1,464	0	0	0
DRIVING WORKTAG TOTAL	1,464	0	0	0
DRIVING WORKTAG: GR-00006501 CS C	onservation Innovation G	ran		
FUNCTION: 1-RESEARCH				
Salaries	273	0	0	0
TOTAL PERSONAL SERVICES	273	0	0	0
DRIVING WORKTAG TOTAL	273	0	0	0
DRIVING WORKTAG: GR-00006720 CS B	eginning Farmer Training	Pr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,138	0	0	0
TOTAL PERSONAL SERVICES	2,138	0	0	0
DRIVING WORKTAG TOTAL	2,138	0	0	0
DRIVING WORKTAG: GR-00007489 2021	Hatch Act-Ag Econ & Agrib	ousi		
FUNCTION: 1-RESEARCH				
Salaries	-86,471	0	0	0
Other Compensation	16,375	0	0	0
TOTAL PERSONAL SERVICES	-70,096	0	0	0
DRIVING WORKTAG TOTAL	-70,096	0	0	0
DRIVING WORKTAG: GR-00007539 2021	Smith-Lever, Section 3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,951	0	0	0
Related Benefits	1,407	0	0	0
TOTAL PERSONAL SERVICES	11,358	0	0	0
DRIVING WORKTAG TOTAL	11,358	0	0	0

DRIVING WORKTAG: GR-00007560 | 2021 Multistate Research Fund-Ag

FUNCTION:	1-RESEARCH
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Salaries	-36,301	0	0	0	
Other Compensation	-6,329	0	0	0	
TOTAL PERSONAL SERVICES	-42,630	0	0	0	
DRIVING WORKTAG TOTAL	-42,630	0	0	0	
DRIVING WORKTAG: GR-00007576 2021 Rene	ewable Resources	001			
FUNCTION: 2-PUBLIC SERVICE					
Salaries	26,639	0	0	0	
Other Compensation	-2,216	0	0	0	
TOTAL PERSONAL SERVICES	24,422	0	0	0	
Travel	-312	0	0	0	
Operating Services	-2,420	0	0	0	
Supplies	-1,708	0	0	0	
TOTAL OPERATING EXPENDITURES	-4,440	0	0	0	
Other Charges	-366	0	0	0	
TOTAL OTHER CHARGES	-366	0	0	0	
DRIVING WORKTAG TOTAL	19,616	0	0	0	
DRIVING WORKTAG: GR-00008136 2020 Rene FUNCTION: 2-PUBLIC SERVICE	ewable Resources -	Carryf			
Salaries	12,262	0	0	0	
Other Compensation	8,311	0	0	0	
TOTAL PERSONAL SERVICES	20,574	0	0	0	
Travel	2,649	0	0	0	
Operating Services	4,695	0	0	0	
Supplies	2,738	0	0	0	
TOTAL OPERATING EXPENDITURES	10,083	0	0	0	
Other Charges	536	0	0	0	
TOTAL OTHER CHARGES	536	0	0	0	
DRIVING WORKTAG TOTAL	31,193	0	0	0	
DRIVING WORKTAG: GR-00009416 2022 Rene	ewable Resources	001			
FUNCTION: 2-PUBLIC SERVICE					
Salaries	0	25,454	0	-25,454	
Related Benefits	0	15,232	0	-15,232	
TOTAL PERSONAL SERVICES	0	40,686	0	-40,686	
Travel	0	35,369	0	-35,369	
Operating Services	0	4,000	0	-4,000	
Supplies	0	13,056	0	-13,056	
• •	•		•	10,000	

TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0	52,425 93,111	0 0	-52,425 -93,111
DRIVING WORKTAG: GR-00009442 2022 Hatch Ad	ct-Ag Econ & A	Agribusi		
FUNCTION: 1-RESEARCH				
Salaries	49,961	219,611	0	-219,611
Other Compensation	20,799	52,500	0	-52,500
Related Benefits	0	131,421	0	-131,421
TOTAL PERSONAL SERVICES	70,760	403,532	0	-403,532
DRIVING WORKTAG TOTAL	70,760	403,532	0	-403,532
DRIVING WORKTAG: GR-00009481 2022 Smith-Le	ever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	34,103	0	-34,103
Related Benefits	0	20,408	0	-20,408
TOTAL PERSONAL SERVICES	0	54,511	0	-54,511
DRIVING WORKTAG TOTAL	0	54,511	0	-54,511
DRIVING WORKTAG: GR-00009503 2022 Multista	te Research Fu	und-Ag		
FUNCTION: 1-RESEARCH				
Salaries	0	83,440	0	-83,440
Other Compensation	0	16,851	0	-16,851
Related Benefits	0	49,933	0	-49,933
TOTAL PERSONAL SERVICES	0	150,224	0	-150,224
DRIVING WORKTAG TOTAL	0	150,224	0	-150,224
DRIVING WORKTAG: GR-00011708 2023 Hatch Ad	ct-Ag Econ & A	Agribusi		
FUNCTION: 1-RESEARCH				
Salaries	0	0	203,157	203,157
Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	115,667	115,667
TOTAL PERSONAL SERVICES	0	0	366,298	366,298
DRIVING WORKTAG TOTAL	0	0	366,298	366,298
DRIVING WORKTAG: GR-00011734 2023 Smith-Le	ever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	35,265	35,265
Related Benefits	0	0	20,078	20,078

TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0	0 0	55,343 55,343	55,343 55,343
DRIVING WORKIAG IOIAL	U	U	33,343	55,545
DRIVING WORKTAG: GR-00011779 2023 Mult	istate Research Fu	und-Ag		
FUNCTION: 1-RESEARCH				
Salaries	0	0	76,982	76,982
Other Compensation	0	0	6,434	6,434
Related Benefits	0	0	43,829	43,829
TOTAL PERSONAL SERVICES	0	0	127,245	127,245
DRIVING WORKTAG TOTAL	0	0	127,245	127,245
DRIVING WORKTAG: PG005757 LSUAG Agric	ultural Economic	s and A		
FUNCTION: 1-RESEARCH				
Salaries	251,475	303,048	315,245	12,197
Other Compensation	102,448	5,815	5,815	0
Related Benefits	4,793	181,352	179,484	-1,868
TOTAL PERSONAL SERVICES	358,716	490,215	500,544	10,329
Travel	2,876	4,000	4,000	0
Operating Services	16,608	37,000	37,000	0
Supplies	26,469	25,646	25,646	0
TOTAL OPERATING EXPENDITURES	45,953	66,646	66,646	0
Professional Services	5,983	0	0	0
Other Charges	1,781	0	0	0
TOTAL OTHER CHARGES	7,764	0	0	0
Gen Acquisitions	17,638	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,638	0	0	0
DRIVING WORKTAG TOTAL	430,070	556,861	567,190	10,329
DRIVING WORKTAG: PG005758 LSUAG Ag Eco	onomics - Sales/S	ervice		
FUNCTION: 1-RESEARCH				
Operating Services	-90	0	0	0
Supplies	0	175	0	-175
TOTAL OPERATING EXPENDITURES	-90	175	0	-175
DRIVING WORKTAG TOTAL	-90	175	0	-175
DRIVING WORKTAG: PG005760 LSUAG Ag Eco	on and Ag Bus - Re	esearc		
FUNCTION: 1-RESEARCH				
Salaries	205,430	258,077	275,720	17,643
Other Compensation	60,915	70,484	70,484	0
Related Benefits	00,515	154,440	156,980	2,540
Notice Deficited	O .	137,770	130,300	2,340

TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	266,346 266,346	483,001 483,001	503,184 503,184	20,183 20,183				
DRIVING WORKTAG: PG005761 LSUAG Agri	DRIVING WORKTAG: PG005761 LSUAG Agricultural Economics - Sta							
FUNCTION: 2-PUBLIC SERVICE								
Salaries	363,868	401,300	419,632	18,332				
Other Compensation	7,136	2,835	2,835	0				
Related Benefits	10,519	240,148	238,916	-1,232				
TOTAL PERSONAL SERVICES	381,524	644,283	661,383	17,100				
Travel	108	6,390	6,390	0				
Operating Services	15,415	26,585	26,585	0				
Supplies	13,304	12,113	12,113	0				
TOTAL OPERATING EXPENDITURES	28,827	45,088	45,088	0				
Gen Acquisitions	13,243	0	0	0				
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,243	0	0	0				
DRIVING WORKTAG TOTAL	423,594	689,371	706,471	17,100				
COST CENTER TOTAL	1,142,150	2,430,786	2,325,731	-105,055				
DRIVING WORKTAG: GR-00002632 CS Evalu	ation of Cover Cro	op Mix						
Salaries	1,543	0	0	0				
TOTAL PERSONAL SERVICES	1,543	0	0	0				
DRIVING WORKTAG TOTAL	1,543	0	0	0				
DRIVING WORKTAG: GR-00003988 CS Demonstration and Calibratio FUNCTION: 1-RESEARCH								
Calarias	1 011	0	0	0				
Salaries	-1,811	0	0	0				
TOTAL PERSONAL SERVICES	-1,811	0	0	0				
DRIVING WORKTAG TOTAL	-1,811	0	0	0				
DRIVING WORKTAG: GR-00003996 CS Mana	aging Pasture Buff	ers to						
FUNCTION: 1-RESEARCH								
Salaries								
	30.945	0	0	0				
TOTAL PERSONAL SERVICES	30,945 30,945	0	0	0				
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	30,945 30,945 30,945	_	_					

DRIVING WORKTAG: GR-00004155 | CS | Effect of Cover Crop Impleme

FUNCTI	ON: 1-	-RESEA	RCH
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Salaries TOTAL PERSONAL SERVICES	7,704 7,704	0 0	0 0	0
DRIVING WORKTAG TOTAL	7,704	0	0	0
DRIVING WORKTAG: GR-00004436 CS An Integra	ted Pest Managemen			
FUNCTION: 1-RESEARCH				
Salaries	68	0	0	0
TOTAL PERSONAL SERVICES	68	0	0	0
DRIVING WORKTAG TOTAL	68	0	0	0
DRIVING WORKTAG: GR-00004551 CS Beginning	Farmer Training Pr			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,517	0	0	0
TOTAL PERSONAL SERVICES	16,517	0	0	0
DRIVING WORKTAG TOTAL	16,517	0	0	0
DRIVING WORKTAG: GR-00005629 2020 Hatch Ac	t-Pess 004			
FUNCTION: 1-RESEARCH				
Salaries	5,628	0	0	0
TOTAL PERSONAL SERVICES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	0	0	0
DRIVING WORKTAG: GR-00005684 2020 Multistat	e Research Fund-Pes			
FUNCTION: 1-RESEARCH				
Travel	-443	0	0	0
TOTAL OPERATING EXPENDITURES	-443	0	0	0
DRIVING WORKTAG TOTAL	-443	0	0	0
DRIVING WORKTAG: GR-00006426 CS Conservation	on Innovation Gran			
FUNCTION: 1-RESEARCH				
Salaries	54,561	0	0	0
TOTAL PERSONAL SERVICES	54,561	0	0	0
DRIVING WORKTAG TOTAL	54,561	0	0	0

DRIVING WORKTAG: GR-00007480 | 2021 Hatch Act-Pess | 004

FUNCT	ION: 1	-RESE/	ARCH
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Salaries TOTAL PERSONAL SERVICES	-176,287 -176,287	0 0	0 0	0 0
DRIVING WORKTAG TOTAL	-176,287	0	0	0
DRIVING WORKTAG: GR-00007538 202	1 Smith-Lever, Section 3(B)(C	C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	29,094	0	0	0
TOTAL PERSONAL SERVICES	29,094	0	0	0
DRIVING WORKTAG TOTAL	29,094	0	0	0
DRIVING WORKTAG: GR-00007543 202	1 Multistate Research Fund-F	Pes		
FUNCTION: 1-RESEARCH				
Salaries	-52,599	0	0	0
TOTAL PERSONAL SERVICES	-52,599	0	0	0
Operating Services	35,000	0	0	0
TOTAL OPERATING EXPENDITURES	35,000	0	0	0
DRIVING WORKTAG TOTAL	-17,599	0	0	0
DRIVING WORKTAG: GR-00007935 CS	Coordination of the Internat	t		
FUNCTION: 1-RESEARCH				
Salaries	11,114	0	0	0
TOTAL PERSONAL SERVICES	11,114	0	0	0
DRIVING WORKTAG TOTAL	11,114	0	0	0
DRIVING WORKTAG: GR-00008629 CS	Beginning Farmer Training P	r		
FUNCTION: 1-RESEARCH				
Salaries	12,978	0	0	0
TOTAL PERSONAL SERVICES	12,978	0	0	0
DRIVING WORKTAG TOTAL	12,978	0	0	0
DRIVING WORKTAG: GR-00009406 CS	On-farm Precision Experime	nt		
FUNCTION: 1-RESEARCH				
Salaries	2,940	0	0	0
TOTAL PERSONAL SERVICES	2,940	0	0	0
DRIVING WORKTAG TOTAL	2,940	0	0	0
	_,	-	-	•

DRIVING WORKTAG: GR-00009448 | 2022 Hatch Act-Pess | 004

FUNCTION: 1-RESE	ARCH
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Salaries	146,292	556,082	0	-556,082
Other Compensation	55,000	55,000	0	-55,000
Related Benefits	0	332,774	0	-332,774
TOTAL PERSONAL SERVICES	201,292	943,856	0	-943,856
DRIVING WORKTAG TOTAL	201,292	943,856	0	-943,856
DRIVING WORKTAG: GR-00009455 2022 Smit	th-Lever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	115,843	0	-115,843
Related Benefits	0	69,323	0	-69,323
TOTAL PERSONAL SERVICES	0	185,166	0	-185,166
DRIVING WORKTAG TOTAL	0	185,166	0	-185,166
DRIVING WORKTAG: GR-00009513 2022 Mul	tistate Research Fi	und-Pes		
FUNCTION: 1-RESEARCH				
Salaries	0	108,245	0	-108,245
Related Benefits	0	64,777	0	-64,777
TOTAL PERSONAL SERVICES	0	173,022	0	-173,022
DRIVING WORKTAG TOTAL	0	173,022	0	-173,022
DRIVING WORKTAG: GR-00009841 CS Impro	oving crop yield ar	nd soi		
FUNCTION: 1-RESEARCH				
Salaries	11,984	0	0	0
TOTAL PERSONAL SERVICES	11,984	0	0	0
DRIVING WORKTAG TOTAL	11,984	0	0	0
DRIVING WORKTAG: GR-00010325 CS Demo	onstration of the b	est ma		
FUNCTION: 1-RESEARCH				
Salaries	15,715	0	0	0
TOTAL PERSONAL SERVICES	15,715	0	0	0

0

0

0

15,715

DRIVING WORKTAG: GR-00011723 | 2023 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL

Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0 0	0 0 0 0 0	494,567 49,974 281,580 826,121 826,121	494,567 49,974 281,580 826,121 826,121
DRIVING WORKTAG: GR-00011756 2023 Smith	h-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	121,145	121,145
Related Benefits	0	0	68,973	68,973
TOTAL PERSONAL SERVICES	0	0	190,118	190,118
DRIVING WORKTAG TOTAL	0	0	190,118	190,118
DRIVING WORKTAG: GR-00011783 2023 Mult	istate Research I	Fund-Pes		
FUNCTION: 1-RESEARCH				
Salaries	0	0	111,206	111,206
Related Benefits	0	0	63,315	63,315
TOTAL PERSONAL SERVICES	0	0	174,521	174,521
DRIVING WORKTAG TOTAL	0	0	174,521	174,521
DRIVING WORKTAG: PG005787 LSUAG Pes So	ciences-Develop	ment-Sta		
FUNCTION: 1-RESEARCH				
Salaries	736,520	1,047,289	1,013,746	-33,543
Other Compensation	120,012	70,907	70,907	0
Related Benefits	78,747	626,725	577,172	-49,552
TOTAL PERSONAL SERVICES	935,278	1,744,921	1,661,825	-83,095
Travel	24,234	21,500	21,500	0
Operating Services	140,149	88,385	88,385	0
Supplies	49,271	107,779	107,779	0
TOTAL OPERATING EXPENDITURES	213,654	217,664	217,664	0
Professional Services	6,535	0	0	0
Other Charges	685	0	0	0
TOTAL OTHER CHARGES	7,221	0	0	0
Gen Acquisitions	24,125	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,125	0	0	0
DRIVING WORKTAG TOTAL	1,180,278	1,962,585	1,879,489	-83,095

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

FUNCTION: 1-RESEARCH

Travel	0	200	0	-200
Operating Services	0	-2,850	0	2,850
Supplies	0	2,650	0	-2,650
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG005793 LSUAG Spess	s - Research Offse	t		
FUNCTION: 1-RESEARCH				
Salaries	284,545	319,251	340,000	20,749
Other Compensation	0	55,000	55,000	0
Related Benefits	0	191,048	193,578	2,530
TOTAL PERSONAL SERVICES	284,545	565,299	588,578	23,279
DRIVING WORKTAG TOTAL	284,545	565,299	588,578	23,279
DRIVING WORKTAG: PG005794 LSUAG Pes S	ciences-State			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	525,725	684,939	713,619	28,680
Other Compensation	6,275	2,304	2,304	0
Related Benefits	20,168	409,885	406,296	-3,589
TOTAL PERSONAL SERVICES	552,168	1,097,128	1,122,219	25,091
Travel	13,511	8,384	8,384	0
Operating Services	10,559	21,390	21,390	0
Supplies	14,898	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	38,968	47,421	47,421	0
Other Charges	560	0	0	0
TOTAL OTHER CHARGES	560	0	0	0
Gen Acquisitions	3,387	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,387	0	0	0
DRIVING WORKTAG TOTAL	595,084	1,144,549	1,169,640	25,091
DRIVING WORKTAG: PG005795 LSUAG Pes S	ciences-Offset			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	110,883	110,883	115,428	4,545
Related Benefits	0	66,355	65,718	-637
TOTAL PERSONAL SERVICES	110,883	177,238	181,146	3,908
DRIVING WORKTAG TOTAL	110,883	177,238	181,146	3,908
DRIVING WORKTAG: PG005796 LSUAG Pes N	niscellaneous Rev	venue		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	0	-1,000

Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0 0	1,500 2,500 2,500	0 0 0	-1,500 -2,500 -2,500
DRIVING WORKTAG: PG009720 LSUAG SPESS	Forage Quality	Testing		
FUNCTION: 1-RESEARCH				
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: CC00937 Dept Audubon Sugar Insti	-2,572 -2,572 -2,572 2,374,164 tute	2,500 2,500	7,000 7,000 7,000 5,016,614	4,500 4,500 4,500 - 140,101
DRIVING WORKTAG: GR-00001900 2018 Hatch	Act-Audubon S	Sugar - 18		
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	5,628 5,628 5,628	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00007487 2021 Hatch	Act-Audubon S	Sugar 00		
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	-19,780 -19,780 -19,780	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00009428 2022 Hatch	Act-Audubon S	Sugar 00		
FUNCTION: 1-RESEARCH				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	24,588 0 24,588 24,588	73,763 44,142 117,905 117,905	0 0 0 0	-73,763 -44,142 -117,905 -117,905
DRIVING WORKTAG: GR-00011727 2023 Hatch	Act-Audubon S	Sugar 00		
FUNCTION: 1-RESEARCH				
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0 0	0 0 0	77,027 43,855 120,882	77,027 43,855 120,882

DRIVING WORKTAG TOTAL	0	0	120,882	120,882			
DRIVING WORKTAG: PG005843 LSUAG Audubon Sugar Institute - Re							
FUNCTION: 1-RESEARCH							
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	501,783 0 16,694 518,477 3,065 191,637	483,506 2,118 289,342 774,966 0 171,632	590,206 2,118 336,032 928,356 0 171,632	106,700 0 46,689 153,389 0 0			
Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	15,927 210,629 697 1,392 2,090 7,498 7,498	41,246 212,878 0 0 0 0	41,246 212,878 0 0 0 0	0 0 0 0 0 0			
	DRIVING WORKTAG TOTAL 738,693 987,844 1,141,234 153,389 DRIVING WORKTAG: PG005844 LSUAG Audubon Sugar Insitute, Shor FUNCTION: 1-RESEARCH						
Salaries TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	9,326 9,326 429 429 9,755	0 0 1,000 1,000 1,000	0 0 1,000 1,000 1,000	0 0 0 0			
DRIVING WORKTAG: PG005845 LSUAG Audubo	on Sugar Institu	te - Mi					
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	40 1,011 15,539 16,590 16,590	2,000 2,000 10,015 14,015 14,015	2,000 2,000 10,015 14,015 14,015	0 0 0 0			
DRIVING WORKTAG: PG005851 LSUAG Audubo	on Lab Services						
FUNCTION: 1-RESEARCH							
Travel Operating Services Supplies	0 1,103 12,044	500 500 3,500	0 2,000 3,000	-500 1,500 -500			

TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	13,147 13,147	4,500 4,500	5,000 5,000	500 500
DRIVING WORKTAG: PG005852 LSUAG Audubo	n Sugar - Rese	arch Off		
FUNCTION: 1-RESEARCH				
Salaries	34,647	34,647	34,647	0
Related Benefits	0	20,734	19,726	-1,008
TOTAL PERSONAL SERVICES	34,647	55,381	54,373	-1,008
DRIVING WORKTAG TOTAL	34,647	55,381	54,373	-1,008
DRIVING WORKTAG: PG005853 LSUAG Audubo	n Sugar Instit	ute - Pu		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	90,542	85,971	89,703	3,732
Other Compensation	425	0	0	0
Related Benefits	0	51,447	51,072	-375
TOTAL PERSONAL SERVICES	90,967	137,418	140,775	3,357
Travel	207	2,650	2,650	0
Operating Services	20	0	0	0
Supplies	2,559	400	400	0
TOTAL OPERATING EXPENDITURES	2,786	3,050	3,050	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
DRIVING WORKTAG TOTAL	93,892	140,468	143,825	3,357
DRIVING WORKTAG: PG005854 LSUAG Audubo	n Sugar Offset	;		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	26,243	26,243	26,243	0
Related Benefits	0	15,704	14,941	-763
TOTAL PERSONAL SERVICES	26,243	41,947	41,184	-763
DRIVING WORKTAG TOTAL	26,243	41,947	41,184	-763
COST CENTER TOTAL	943,404	1,363,061	1,521,513	158,453
CCENTER: CC00938 Dept Animal Science				
DRIVING WORKTAG: GR-00007479 2021 Animal	Health 001			
FUNCTION: 1-RESEARCH				
Salaries	-16,531	0	0	0
TOTAL PERSONAL SERVICES	-16,531	0	0	0
DRIVING WORKTAG TOTAL	-16,531 - 16,531	0	0	0
DUINING MOUVING IOINT	-10,551	U	U	U

DRIVING WORKTAG: GR-00007484 | 2021 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH				
Salaries	-89,764	0	0	0
TOTAL PERSONAL SERVICES	-89,764	0	0	0
DRIVING WORKTAG TOTAL	-89,764	0	0	0
DRIVING WORKTAG: GR-00007540 2023	L Smith-Lever, Section 3(B)	(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,134	0	0	0
TOTAL PERSONAL SERVICES	16,134	0	0	0
DRIVING WORKTAG TOTAL	16,134	0	0	0
DRIVING WORKTAG: GR-00007557 2021	L Multistate Research Fund	-Ani		
FUNCTION: 1-RESEARCH				
Salaries	-4,146	0	0	0
TOTAL PERSONAL SERVICES	-4,146	0	0	0
DRIVING WORKTAG TOTAL	-4,146	0	0	0
DRIVING WORKTAG: GR-00007713 CS	Tcf21 and visceral adipose	t		
FUNCTION: 1-RESEARCH				
Salaries	7,124	0	0	0
TOTAL PERSONAL SERVICES	7,124	0	0	0
DRIVING WORKTAG TOTAL	7,124	0	0	0
DRIVING WORKTAG: GR-00008137 2020) Animal Health - Carryforw	ard		
FUNCTION: 1-RESEARCH				
Salaries	25,077	0	0	0
TOTAL PERSONAL SERVICES	25,077	0	0	0
DRIVING WORKTAG TOTAL	25,077	0	0	0
DRIVING WORKTAG: GR-00008870 CS	Understanding the effects o	of		
FUNCTION: 1-RESEARCH				
Salaries	2,650	0	0	0
TOTAL PERSONAL SERVICES	2,650	0	0	0
DRIVING WORKTAG TOTAL	2,650	0	0	0

DRIVING WORKTAG: GR-00009417 | 2022 Animal Health | 001

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Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009450 2022 Hatch	0 0 0 0 Act-Animal Scie	34,186 20,458 54,644 54,644 ence 0	0 0 0 0	-34,186 -20,458 -54,644 - 54,644
FUNCTION: 1-RESEARCH				
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	96,813 29,813 0 126,626 126,626	298,989 58,300 178,923 536,212 536,212	0 0 0 0 0	-298,989 -58,300 -178,923 -536,212 -536,212
DRIVING WORKTAG: GR-00009479 2022 Smith	-Lever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0	48,811 29,210 78,021 78,021	0 0 0	-48,811 -29,210 -78,021 - 78,021
DRIVING WORKTAG: GR-00009500 2022 Multis	state Research Fu	und-Ani		
FUNCTION: 1-RESEARCH				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0	33,014 19,756 52,770 52,770	0 0 0 0	-33,014 -19,756 -52,770 - 52,770
DRIVING WORKTAG: GR-00009594 CS Atlantic	c and Gulf Shellf	ish		
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	5,546 5,546 5,546	0 0 0	0 0 0	0 0 0

DRIVING WORKTAG: GR-00009743 | CS | Center for Lung Biology and

FUNCTION: 1-RESEARCH				
Salaries	21,373	0	0	0
TOTAL PERSONAL SERVICES	21,373	0	0	0
DRIVING WORKTAG TOTAL	21,373	0	0	0
DRIVING WORKTAG: GR-00009993 2021 A	Animal Health - Carryover -			
FUNCTION: 1-RESEARCH				
Salaries	25,639	0	0	0
Other Compensation	7,862	0	0	0
TOTAL PERSONAL SERVICES	33,501	0	0	0
DRIVING WORKTAG TOTAL	33,501	0	0	0
DRIVING WORKTAG: GR-00011692 2023 A	Animal Health 001			
FUNCTION: 1-RESEARCH				
Salaries	0	0	34,368	34,368
Related Benefits	0	0	19,567	19,567
TOTAL PERSONAL SERVICES	0	0	53,935	53,935
DRIVING WORKTAG TOTAL	0	0	53,935	53,935
DRIVING WORKTAG: GR-00011715 2023 H	Hatch Act-Animal Science	0		
FUNCTION: 1-RESEARCH				
Salaries	0	0	310,879	310,879
Other Compensation	0	0	53,274	53,274
Related Benefits	0	0	176,998	176,998
TOTAL PERSONAL SERVICES	0	0	541,151	541,151
DRIVING WORKTAG TOTAL	0	0	541,151	541,151
DRIVING WORKTAG: GR-00011764 2023 S	Smith-Lever, Section 3(B)(C	C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	50,812	50,812
Related Benefits	0	0	28,930	28,930
TOTAL PERSONAL SERVICES	0	0	79,742	79,742
DRIVING WORKTAG TOTAL	0	0	79,742	79,742
DRIVING WORKTAG: GR-00011780 2023	Multistate Research Fund-	Ani		

0

0

34,367 34,367

FUNCTION: 1-RESEARCH

Salaries

Related Benefits				
	0	0	19,567	19,567
TOTAL PERSONAL SERVICES	0	0	53,934	53,934
DRIVING WORKTAG TOTAL	0	0	53,934	53,934
DRIVING WORKTAG: PG005864 LSUAG Anim	nal Science - State	2		
FUNCTION: 1-RESEARCH				
Salaries	406,061	567,578	666,548	98,970
Other Compensation	61,043	0	0	0
Related Benefits	0	339,653	376,081	36,427
TOTAL PERSONAL SERVICES	467,104	907,231	1,042,629	135,397
Travel	2,270	10,000	10,000	0
Operating Services	66,796	61,328	61,328	0
Supplies	11,177	49,836	49,836	0
TOTAL OPERATING EXPENDITURES	80,243	121,164	121,164	0
Professional Services	1,636	0	0	0
Other Charges	219	0	0	0
TOTAL OTHER CHARGES	1,856	0	0	0
Gen Acquisitions	79,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	79,110	0	0	0
DRIVING WORKTAG TOTAL	628,313	1,028,395	1,163,793	135,397
DRIVING WORKTAG: PG005865 LSUAG Anim	nal Science - Sales	s/Servi		
FUNCTION: 1-RESEARCH				
Salaries				
	7,008	5,464	0	-5,464
	7,008 49,065	5,464 33,000	_	-5,464 17,000
Other Compensation Related Benefits	7,008 49,065 0	5,464 33,000 3,270	0 50,000 0	17,000
Other Compensation	49,065	33,000	50,000	-
Other Compensation Related Benefits	49,065 0	33,000 3,270 41,734	50,000 0	17,000 -3,270 8,266
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	49,065 0 56,073	33,000 3,270	50,000 0 50,000	17,000 -3,270 8,266 1,000
Other Compensation Related Benefits TOTAL PERSONAL SERVICES	49,065 0 56,073 3,771	33,000 3,270 41,734 2,000	50,000 0 50,000 3,000	17,000 -3,270 8,266
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	49,065 0 56,073 3,771 48,263	33,000 3,270 41,734 2,000 15,000	50,000 0 50,000 3,000 20,000	17,000 -3,270 8,266 1,000 5,000
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	49,065 0 56,073 3,771 48,263 74,710	33,000 3,270 41,734 2,000 15,000 24,536	50,000 0 50,000 3,000 20,000 27,000	17,000 -3,270 8,266 1,000 5,000 2,464
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	49,065 0 56,073 3,771 48,263 74,710 126,743	33,000 3,270 41,734 2,000 15,000 24,536 41,536	50,000 0 50,000 3,000 20,000 27,000 50,000	17,000 -3,270 8,266 1,000 5,000 2,464 8,464
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	49,065 0 56,073 3,771 48,263 74,710 126,743 304	33,000 3,270 41,734 2,000 15,000 24,536 41,536	50,000 0 50,000 3,000 20,000 27,000 50,000	17,000 -3,270 8,266 1,000 5,000 2,464 8,464
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	49,065 0 56,073 3,771 48,263 74,710 126,743 304 304	33,000 3,270 41,734 2,000 15,000 24,536 41,536 0	50,000 0 50,000 3,000 20,000 27,000 50,000 0	17,000 -3,270 8,266 1,000 5,000 2,464 8,464 0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	49,065 0 56,073 3,771 48,263 74,710 126,743 304 304 3,066	33,000 3,270 41,734 2,000 15,000 24,536 41,536 0 0	50,000 0 50,000 3,000 20,000 27,000 50,000 0 0	17,000 -3,270 8,266 1,000 5,000 2,464 8,464 0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	49,065 0 56,073 3,771 48,263 74,710 126,743 304 3,066 3,066 186,187	33,000 3,270 41,734 2,000 15,000 24,536 41,536 0 0	50,000 0 50,000 3,000 20,000 27,000 50,000 0 0	17,000 -3,270 8,266 1,000 5,000 2,464 8,464 0 0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	49,065 0 56,073 3,771 48,263 74,710 126,743 304 3,066 3,066 186,187	33,000 3,270 41,734 2,000 15,000 24,536 41,536 0 0	50,000 0 50,000 3,000 20,000 27,000 50,000 0 0	17,000 -3,270 8,266 1,000 5,000 2,464 8,464 0 0
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005866 LSUAG Amir	49,065 0 56,073 3,771 48,263 74,710 126,743 304 3,066 3,066 186,187	33,000 3,270 41,734 2,000 15,000 24,536 41,536 0 0 0 83,270	50,000 0 50,000 3,000 20,000 27,000 0 0 0 0 100,000	17,000 -3,270 8,266 1,000 5,000 2,464 8,464 0 0 0 16,730
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005866 LSUAG Amin	49,065 0 56,073 3,771 48,263 74,710 126,743 304 3,066 3,066 186,187	33,000 3,270 41,734 2,000 15,000 24,536 41,536 0 0	50,000 0 50,000 3,000 20,000 27,000 50,000 0 0	17,000 -3,270 8,266 1,000 5,000 2,464 8,464 0 0

DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis

FUI	NCT	ION:	1-R	ESEA	RCH
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TOTAL TRESERVATION				
Operating Services	2,196	0	0	0
Supplies	7,957	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	10,152	9,000	9,000	0
DRIVING WORKTAG TOTAL	10,152	9,000	9,000	0
	,	,	,	
DRIVING WORKTAG: PG005871 LSUAG Animal S	Science - Dairy -	S.G		
FUNCTION: 1-RESEARCH				
Salaries	0	4,369	4,548	179
Other Compensation	22,802	20,000	20,000	0
Related Benefits	0	2,615	2,589	-25
TOTAL PERSONAL SERVICES	22,802	26,984	27,137	154
Travel	485	1,000	1,000	0
Operating Services	1,542	20,000	10,000	-10,000
Supplies	54,404	34,631	39,452	4,821
TOTAL OPERATING EXPENDITURES	56,431	55,631	50,452	-5,179
DRIVING WORKTAG TOTAL	79,233	82,615	77,589	-5,025
DRIVING WORKTAG: PG005872 LSUAG Animal	Lab Services			
FUNCTION: 1-RESEARCH				
Supplies	0	1,000	2,000	1,000
TOTAL OPERATING EXPENDITURES	0	1,000	2,000	1,000
DRIVING WORKTAG TOTAL	0	1,000	2,000	1,000
DRIVING WORKTAG: PG005873 LSUAG Vet Scie	nce - Turtle Rese	earc		
FUNCTION: 1-RESEARCH				
Salaries	36,588	36,588	38,088	1,500
Related Benefits	0	21,895	21,685	-210
TOTAL PERSONAL SERVICES	36,588	58,483	59,773	1,290
DRIVING WORKTAG TOTAL	36,588	58,483	59,773	1,290
DRIVING WORKTAG: PG005874 LSUAG Veterina	ary Science - Sta	te		
FUNCTION: 1-RESEARCH				
Salaries	8,210	8,136	8,470	334
Related Benefits	0,210	4,869	4,822	-46
TOTAL PERSONAL SERVICES	8,210	13,005	13,292	288
- · · · · · · · · · · · · · · · · · · ·	-,	,	,	

Travel Operating Services	1,924 25,005	5,000 5,000	5,000 5,000	0
Supplies	3,315	23,192	23,192	0
TOTAL OPERATING EXPENDITURES	30,244	33,192	33,192	0
DRIVING WORKTAG TOTAL	38,454	46,197	46,484	288
DRIVING WORKTAG: PG005875 LSUAG Anim	al Sciences - Rese	arch O		
FUNCTION: 1-RESEARCH				
Salaries	184,170	183,583	191,147	7,564
Other Compensation	52,161	58,300	58,300	0
Related Benefits	0	109,861	108,829	-1,032
TOTAL PERSONAL SERVICES	236,330	351,744	358,276	6,532
DRIVING WORKTAG TOTAL	236,330	351,744	358,276	6,532
DRIVING WORKTAG: PG005876 LSUAG Anim	al Science-Livesto	ock Dev		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	171,493	155,917	176,630	20,713
Other Compensation	15	3,448	3,448	0
Related Benefits	0	93,305	100,564	7,259
TOTAL PERSONAL SERVICES	171,508	252,670	280,642	27,972
Travel	5,767	12,927	12,927	0
Operating Services	4,097	18,028	18,028	0
Supplies	1,534	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	11,398	40,637	40,637	0
DRIVING WORKTAG TOTAL	182,906	293,307	321,279	27,972
DRIVING WORKTAG: PG005878 LSUAG Anim	al Science Offset			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	78,528	78,528	81,746	3,218
Related Benefits	0	46,993	46,542	-451
TOTAL PERSONAL SERVICES	78,528	125,521	128,288	2,767
DRIVING WORKTAG TOTAL	78,528	125,521	128,288	2,767
DRIVING WORKTAG: PG005879 LSUAG Poult	ry Waste Project	W - 19		
FUNCTION: 2-PUBLIC SERVICE				
To all	•	4.500	•	4.500
Travel	0	1,566	0	-1,566
Operating Services	0	243	0	-243
Supplies	0	1,134	0	-1,134
TOTAL OPERATING EXPENDITURES	0	2,943	0	-2,943
DRIVING WORKTAG TOTAL	0	2,943	0	-2,943

DRIVING WORKTAG: PG005880 | LSUAG | La Beef Cattle Producers

FUNCTION:	2-P	UBLIC	SERV	'ICE

Operating Services

1 ONCHOINE 1 OBLICOLINATE				
Operating Services	5	350	150	-200
TOTAL OPERATING EXPENDITURES	5	350	150	-200
DRIVING WORKTAG TOTAL	5	350	150	-200
DRIVING WORKTAG: PG005881 LSUAG Southe	rn Regional 4H F	Horsesh		
FUNCTION: 2-PUBLIC SERVICE				
Travel	3,292	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	0	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	3,292	6,327	6,327	0
Professional Services	1,989	7,922	1,522	-6,400
TOTAL OTHER CHARGES	1,989	7,922	1,522	-6,400
DRIVING WORKTAG TOTAL	5,281	14,249	7,849	-6,400
DRIVING WORKTAG: PG005884 LSUAG Animal	Science Master	Horsem		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	2	2,000	0	-2,000
DRIVING WORKTAG TOTAL	2	2,000	0	-2,000
DRIVING WORKTAG: PG005885 LSUAG Veterin	ary Science - Sta	te		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	80,344	46,299	90,487	44,188
Related Benefits	0	27,707	51,518	23,812
TOTAL PERSONAL SERVICES	80,344	74,006	142,005	68,000
Operating Services	1,216	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	1,216	3,500	3,500	0
DRIVING WORKTAG TOTAL	81,560	77,506	145,505	68,000
DRIVING WORKTAG: PG008145 LSUAG Louisia	na Cattle Marke	ting S		
FUNCTION: 1-RESEARCH				
Other Compensation	41,209	45,000	47,000	2,000
TOTAL PERSONAL SERVICES	41,209	45,000	47,000	2,000
Travel	2,317	3,000	3,000	2,000
	2,517	12,000	3,000	2 2 2 2

14,380

12,000

10,000

-2,000

Supplies TOTAL OPERATING EXPENDITURES	67,029 83,725	40,000 55,000	65,000 78,000	25,000 23,000
Professional Services	2,023	33,000	78,000	
Other Charges	131	0	0	0
TOTAL OTHER CHARGES	2,153	0	0	0
Gen Acquisitions	2,155 11,055	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,055	0	0	0
DRIVING WORKTAG TOTAL				
DRIVING WORKIAG IOTAL	138,142	100,000	125,000	25,000
DRIVING WORKTAG: PG008753 LSUAG O	yster Lab			
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	6,000	6,000	0
COST CENTER TOTAL	1,829,271	3,004,326	3,279,848	275,522
DRIVING WORKTAG: GR-00007182 CS In V	Vitro Reprogrammii	ng of Mo		
Salaries	1,384	0	0	0
TOTAL PERSONAL SERVICES	1,384	0	0	0
DRIVING WORKTAG TOTAL	1,384	0	0	0
DRIVING WORKTAG: GR-00007259 CS Bio	·			
FUNCTION: 1-RESEARCH				
Salaries	13,018	0	0	0
TOTAL PERSONAL SERVICES	13,018	0	0	0
DRIVING WORKTAG TOTAL	13,018	0	0	0
	-,-			
DRIVING WORKTAG: GR-00007496 2021 H	atch Act-Rio & Ag Fr	ng 007		
FUNCTION: 1-RESEARCH	aten rice bio a rig E			
	aton / tot 210 a / tg 21			
Salaries	-61,259	0	0	0
Salaries Other Compensation	Ū		0 0	0 0
	-61,259	0		
Other Compensation	-61,259 10,261	0 0	0	0

FUNCTION: 1-RESEARCH					
Salaries	-14,086	0	0	0	
Other Compensation	-13,510	0	0	0	
TOTAL PERSONAL SERVICES	-27,596	0	0	0	
DRIVING WORKTAG TOTAL	-27,596	0	0	0	
DRIVING WORKTAG: GR-00009436 2022 Hatch	n Act-Bio & Ag En	g 007			
		01			
FUNCTION: 1-RESEARCH					
Salaries	57,107	192,343	0	-192,343	
Other Compensation	17,944		0	-50,000	
Related Benefits	0	115,103	0	-115,103	
TOTAL PERSONAL SERVICES	75,051		0		
DRIVING WORKTAG TOTAL	75,051	357,446	0	-357,446	
DRIVING WORKTAG: GR-00009502 2022 Multi	state Research Fu	und-Bio			
Salaries	0	18,675	0	-18,675	
Other Compensation	0	19,350	0	-19,350	
Related Benefits	0	11,176	0	-11,176	
TOTAL PERSONAL SERVICES	0	49,201	0	-49,201	
DRIVING WORKTAG TOTAL	0	49,201	0	-49,201	
DRIVING WORKTAG: GR-00011706 2023 Hatch Act-Bio & Ag Eng 007					
FUNCTION: 1-RESEARCH					
Salaries	0	0	194,693	194,693	
Other Compensation	0	0	44,972	44,972	
Related Benefits	0	0	110,848	110,848	
TOTAL PERSONAL SERVICES	0	0	350,513	350,513	
DRIVING WORKTAG TOTAL	0	0	350,513	350,513	
DRIVING WORKTAG: GR-00011778 2023 Multi	state Research Fu	und-Bio			
FUNCTION: 1-RESEARCH					
Salaries	0	0	19,440	19,440	
Other Compensation	0	0	7,387	7,387	
Related Benefits	0	0	11,068	11,068	
TOTAL PERSONAL SERVICES	0	0	37,895	37,895	
DOMAL SUCCES	0	0	37,093	37,093	

0

DRIVING WORKTAG TOTAL

37,895

0

37,895

FUNCTION: 1-RESEARCH

Salaries	216,366	225,076	228,602	3,526
Other Compensation	53,908	1,525	1,525	0
Related Benefits	0	134,691	130,154	-4,538
TOTAL PERSONAL SERVICES	270,274	361,292	360,281	-1,012
Travel	207	3,400	3,400	0
Operating Services	31,502	40,638	40,638	0
Supplies	34,072	73,117	73,117	0
TOTAL OPERATING EXPENDITURES	65,781	117,155	117,155	0
Other Charges	795	0	0	0
TOTAL OTHER CHARGES	795	0	0	0
Gen Acquisitions	17,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,150	0	0	0
DRIVING WORKTAG TOTAL	354,000	478,447	477,436	-1,012

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	187,901	275,568	275,551	-16
TOTAL PERSONAL SERVICES	187,901	275,568	275,551	-16
Related Benefits	0	76,718	74,336	-2,381
Other Compensation	66,493	70,651	70,651	0
Salaries	121,408	128,199	130,564	2,365

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	76,209	132,718	38,872	-93,846
Other Compensation	9,891	3,110	3,110	0
Related Benefits	26,733	79,422	22,132	-57,290
TOTAL PERSONAL SERVICES	112,833	215,250	64,114	-151,136
Travel	247	8,390	8,390	0
Operating Services	9,621	9,493	9,493	0
Supplies	2,919	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	12,787	27,747	27,747	0
Gen Acquisitions	503	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	503	0	0	0
DRIVING WORKTAG TOTAL	126,123	242,997	91,861	-151,136
COST CENTER TOTAL	678,883	1,403,658	1,233,255	-170,403

CCENTER: CC00940 | Dept | Entomology

DRIVING WORKTAG: GR-00005997 | CS | Funding Request from Stakeho

FUNCTION: 1-RESEARCH				
Salaries	11,317	0	0	0
TOTAL PERSONAL SERVICES	11,317	0	0	0
DRIVING WORKTAG TOTAL	11,317	0	0	0
DRIVING WORKTAG: GR-00007437 CS For	est Service Collaborativ	e		
FUNCTION: 1-RESEARCH				
Salaries	16,138	0	0	0
TOTAL PERSONAL SERVICES	16,138	0	0	0
DRIVING WORKTAG TOTAL	16,138	0	0	0
DRIVING WORKTAG: GR-00007490 2021 H	atch Act-Entomology C	008		
FUNCTION: 1-RESEARCH				
Salaries	-92,069	0	0	0
TOTAL PERSONAL SERVICES	-92,069	0	0	0
DRIVING WORKTAG TOTAL	-92,069	0	0	0
DRIVING WORKTAG: GR-00007562 2021 N	lultistate Research Fund	-Ent		
FUNCTION: 1-RESEARCH				
Salaries	-87,068	0	0	0
Other Compensation	8,714	0	0	0
TOTAL PERSONAL SERVICES	-78,354	0	0	0
DRIVING WORKTAG TOTAL	-78,354	0	0	0
DRIVING WORKTAG: GR-00007877 CS Imp	oroving Honey Bee Resili	en		
FUNCTION: 1-RESEARCH				
Salaries	6,193	0	0	0
TOTAL PERSONAL SERVICES	6,193	0	0	0
DRIVING WORKTAG TOTAL	6,193	0	0	0
DRIVING WORKTAG: GR-00008018 CS Dis	tribution and Natural Er	ne		
FUNCTION: 1-RESEARCH				
Salaries	130	0	0	0
TOTAL PERSONAL SERVICES	130	0	0	0

DRIVING WORKTAG TOTAL	130	0	0	0
DRIVING WORKTAG: GR-00008568 CS Devel	opment of a Semi	ochemic		
FUNCTION: 1-RESEARCH				
Salaries	6,536	0	0	0
TOTAL PERSONAL SERVICES	6,536	0	0	0
DRIVING WORKTAG TOTAL	6,536	0	0	0
DRIVING WORKTAG: GR-00009332 CS Molec	cular Mechanisms	of Expl		
FUNCTION: 1-RESEARCH				
Salaries	1,914	0	0	0
TOTAL PERSONAL SERVICES	1,914	0	0	0
DRIVING WORKTAG TOTAL	1,914	0	0	0
DRIVING WORKTAG: GR-00009438 2022 Hato	ch Act-Entomology	y 008		
FUNCTION: 1-RESEARCH				
Salaries	78,573	280,070	0	-280,070
Other Compensation	27,809	55,000	0	-55,000
Related Benefits	0	167,601	0	-167,601
TOTAL PERSONAL SERVICES	106,382	502,671	0	-502,671
DRIVING WORKTAG TOTAL	106,382	502,671	0	-502,671
DRIVING WORKTAG: GR-00009495 2022 Mul	tistate Research Fu	und-Ent		
FUNCTION: 1-RESEARCH				
Salaries	0	127,899	0	-127,899
Other Compensation	0	25,816	0	-25,816
Related Benefits	0	76,538	0	-76,538
TOTAL PERSONAL SERVICES	0	230,253	0	-230,253
DRIVING WORKTAG TOTAL	0	230,253	0	-230,253
DRIVING WORKTAG: GR-00011712 2023 Hato	ch Act-Entomology	y 008		
FUNCTION: 1-RESEARCH				
Salaries	0	0	245,483	245,483
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	139,765	139,765
TOTAL PERSONAL SERVICES	0	0	435,222	435,222
DRIVING WORKTAG TOTAL	0	0	435,222	435,222

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Salaries	0	0	178,271	178,271
Other Compensation	0	0	9,855	9,855
Related Benefits	0	0	101,498	101,498
TOTAL PERSONAL SERVICES	0	0	289,624	289,624
DRIVING WORKTAG TOTAL	0	0	289,624	289,624
DRIVING WORKTAG: PG005940 LSUAG Entomo	logy - State			
FUNCTION: 1-RESEARCH				
Salaries	407,637	492,369	512,136	19,767
Other Compensation	81,788	126,370	126,370	0
Related Benefits	6,115	293,569	290,558	-3,011
TOTAL PERSONAL SERVICES	495,540	912,308	929,064	16,756
Travel	4,077	3,400	3,400	0
Operating Services	82,107	93,319	93,319	0
Supplies	49,577	73,132	73,132	0
TOTAL OPERATING EXPENDITURES	135,762	169,851	169,851	0
Professional Services	4,047	0	0	0
Other Charges	290	0	0	0
TOTAL OTHER CHARGES	4,337	0	0	0
Gen Acquisitions	38,022	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,022	0	0	0
DRIVING WORKTAG TOTAL	673,660	1,082,159	1,098,915	16,756
DRIVING WORKTAG: PG005946 LSUAG Entomo	logy - Fire Ant	and Re		
FUNCTION: 1-RESEARCH				
Operating Services	-21	0	0	0
TOTAL OPERATING EXPENDITURES	-21	0	0	0
DRIVING WORKTAG TOTAL	-21	0	0	0
DRIVING WORKTAG: PG005950 LSUAG Entomo	logy - Researc	h Offset		
FUNCTION: 1-RESEARCH				
Calarias	100.004	200 204	200 207	0.000
Salaries Other Componsation	199,894	200,291	208,387	8,096
Other Compensation Related Benefits	119,866	82,551	82,551	1 215
TOTAL PERSONAL SERVICES	0 319,760	119,859	118,644 409,582	-1,215 6 991
	•	402,701 402,701	•	6,881
DRIVING WORKTAG TOTAL	319,760	402,701	409,582	6,881

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

Salaries	252,263	370,780	457,084	86,304
Other Compensation	19,010	2,430	2,430	0
Related Benefits	0	221,884	260,239	38,355
TOTAL PERSONAL SERVICES	271,272	595,094	719,753	124,659
Travel	817	27,820	27,820	0
Operating Services	26,032	37,126	37,126	0
Supplies	3,277	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	30,126	76,991	76,991	0
Professional Services	737	0	0	0
Other Charges	595	0	0	0
TOTAL OTHER CHARGES	1,332	0	0	0
Gen Acquisitions	26,976	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,976	0	0	0
DRIVING WORKTAG TOTAL	329,707	672,085	796,744	124,659

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-31	900	600	-300
TOTAL OPERATING EXPENDITURES	-31	900	600	-300
DRIVING WORKTAG TOTAL	-31	900	600	-300
COST CENTER TOTAL	1,301,263	2,890,770	3,030,687	139,917

CCENTER: CC00941 | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	65,760	76,627	93,520	16,893
Other Compensation	24,573	26,464	26,464	0
Related Benefits	0	45,856	53,245	7,390
TOTAL PERSONAL SERVICES	90,333	148,947	173,229	24,283
Operating Services	7,652	12,142	12,142	0
Supplies	638	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	8,290	14,053	14,053	0
DRIVING WORKTAG TOTAL	98,623	163,000	187,282	24,283
COST CENTER TOTAL	98,623	163,000	187,282	24,283

CCENTER: CC00942 | Dept | Nutrition and Food Sciences

FUNCTION:	2-PUBL	IC SERVICE
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FUNCTION: 2-PUBLIC SERVICE				
Salaries	551,356	0	0	0
Related Benefits	131	0	0	0
TOTAL PERSONAL SERVICES	551,488	0	0	0
Travel	43,570	0	0	0
Operating Services	21,285	0	0	0
Supplies	228,482	0	0	0
TOTAL OPERATING EXPENDITURES	293,338	0	0	0
Professional Services	88	0	0	0
Other Charges	365	0	0	0
TOTAL OTHER CHARGES	453	0	0	0
Gen Acquisitions	3,386	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,386	0	0	0
DRIVING WORKTAG TOTAL	848,665	0	0	0
DRIVING WORKTAG: GR-00003758 2019 Sm	nith-Lever, Nutrition Pr	ogr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-23,939	0	0	0
TOTAL PERSONAL SERVICES	-23,939	0	0	0
Travel	-9,421	0	0	0

Salaries	-23,939	0	0	0
TOTAL PERSONAL SERVICES	-23,939	0	0	0
Travel	-9,421	0	0	0
Operating Services	-20,657	0	0	0
Supplies	-201,846	0	0	0
TOTAL OPERATING EXPENDITURES	-231,923	0	0	0
Professional Services	-88	0	0	0
Other Charges	-365	0	0	0
TOTAL OTHER CHARGES	-453	0	0	0
Gen Acquisitions	-1,714	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,714	0	0	0
DRIVING WORKTAG TOTAL	-258,030	0	0	0

DRIVING WORKTAG: GR-00007492 | 2021 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

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0
0

DRIVING WORKTAG: GR-00007520 | 2021 Smith-Lever, Section 3(B)(C)

Salaries	2 854	Ω	0	0

TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,854 2,854	0 0	0 0	0 0
DRIVING WORKTAG: GR-00007556 2021 N	Multistate Research Fเ	und-Nut		
FUNCTION: 1-RESEARCH				
Salaries	-7,648	0	0	0
Other Compensation	-5,060	0	0	0
TOTAL PERSONAL SERVICES	-12,708	0	0	0
DRIVING WORKTAG TOTAL	-12,708	0	0	0
DRIVING WORKTAG: GR-00007570 2021 S	mith-Lever, Nutritior	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,500	0	0	0
Other Compensation	964	0	0	0
TOTAL PERSONAL SERVICES	23,464	0	0	0
Operating Services	1,920	0	0	0
TOTAL OPERATING EXPENDITURES	1,920	0	0	0
DRIVING WORKTAG TOTAL	25,384	0	0	0
DRIVING WORKTAG: GR-00008138 2020 S	mith-Lever, Nutritior	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	938,873	0	0	0
Other Compensation	12,504	0	0	0
Related Benefits	2,693	0	0	0
TOTAL PERSONAL SERVICES	954,070	0	0	0
Travel	41,975	0	0	0
Operating Services	50,137	0	0	0
Supplies	122,307	0	0	0
TOTAL OPERATING EXPENDITURES	214,419	0	0	0
Professional Services	50	0	0	0
Other Charges	2,737	0	0	0
TOTAL OTHER CHARGES	2,786	0	0	0
Gen Acquisitions	51,267	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,267	0	0	0
DRIVING WORKTAG TOTAL	1,222,542	0	0	0
DRIVING WORKTAG: GR-00009425 2022 S	mith-Lever, Nutritior	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
	n	162 548	O	-162.548
Salaries Related Benefits	0	162,548 97,273	0	-162,548 -97,273

TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009453 2022 Hatch Act	0 0 0 0	259,821 68,394 68,394 328,215	0 0 0 0	-259,821 -68,394 -68,394 -328,215
FUNCTION: 1-RESEARCH	Nuti & 1000	a scienc		
TONCHON. 1-NESLANCH				
Salaries	64,083	248,844	0	-248,844
Other Compensation	17,344	50,000	0	-50,000
Related Benefits	0	148,915	0	-148,915
TOTAL PERSONAL SERVICES	81,426	447,759	0	-447,759
DRIVING WORKTAG TOTAL	81,426	447,759	0	-447,759
DRIVING WORKTAG: GR-00009464 2022 Smith-Lev	ver, Section 3	(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	13,009	0	-13,009
Related Benefits	0	7,785	0	-7,785
TOTAL PERSONAL SERVICES	0	20,794	0	-20,794
DRIVING WORKTAG TOTAL	0	20,794	0	-20,794
DRIVING WORKTAG: GR-00009506 2022 Multistat	e Research Fu	und-Nut		
FUNCTION: 1-RESEARCH				
Salaries	0	12,997	0	-12,997
Other Compensation	0	14,851	0	-14,851
Related Benefits	0	7,778	0	-7,778
TOTAL PERSONAL SERVICES	0	35,626	0	-35,626
DRIVING WORKTAG TOTAL	0	35,626	0	-35,626
DRIVING WORKTAG: GR-00011700 2023 Smith-Lev	ver, Nutritior	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	257,690	257,690
Related Benefits	0	0	146,715	
TOTAL PERSONAL SERVICES	0	0	404,405	-
DRIVING WORKTAG TOTAL	0	0	404,405	404,405
DRIVING WORKTAG: GR-00011721 2023 Hatch Act	:-Nutr & Food	d Scienc		
FUNCTION: 1-RESEARCH				
Salaries	0	0	255,123	255,123

Other Compensation Related Benefits TOTAL PERSONAL SERVICES	0 0 0	0 0 0	44,974 145,253 445,350	44,974 145,253 445,350				
DRIVING WORKTAG TOTAL	0	0	445,350	445,350				
DRIVING WORKTAG: GR-00011760 2023 Smith-Lever, Section 3(B)(C)								
FUNCTION: 2-PUBLIC SERVICE								
Salaries	0	0	13,774	13,774				
Related Benefits	0	0	7,842	7,842				
TOTAL PERSONAL SERVICES	0	0	21,616	21,616				
DRIVING WORKTAG TOTAL	0	0	21,616	21,616				
DRIVING WORKTAG: GR-00011776 2023 Mult	istate Research F	und-Nut						
FUNCTION: 1-RESEARCH								
Salaries	0	0	12,997	12,997				
Other Compensation	0	0	5,672	5,672				
Related Benefits	0	0	7,400	7,400				
TOTAL PERSONAL SERVICES	0	0	26,069	26,069				
DRIVING WORKTAG TOTAL	0	0	26,069	26,069				
DRIVING WORKTAG: PG005997 LSUAG School	ol Of Nutrition a	nd Food						
FUNCTION: 1-RESEARCH								
Salaries	563,390	673,085	702,547	29,462				
Other Compensation	402,173			0				
Related Benefits	28,279	402,791	399,992	-2,799				
TOTAL PERSONAL SERVICES	993,842	1,113,490	1,140,153	26,663				
Travel	3,620	7,000	7,000	0				
Operating Services	53,672	45,999	45,999	0				
Supplies	33,232	62,738	62,738	0				
TOTAL OPERATING EXPENDITURES	90,524	115,737	115,737	0				
Professional Services	3,110	0	0	0				
Other Charges	2,207	0	0	0				
TOTAL OTHER CHARGES	5,317	0	0	0				
Gen Acquisitions	62,857	13,500	13,500	0				
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,857	13,500	13,500	0				
DRIVING WORKTAG TOTAL	1,152,539	1,242,727	1,269,390	26,663				
DRIVING WORKTAG: PG005998 LSUAG School	ol Of Nutrition a	nd Food						
FUNCTION: 1-RESEARCH								
Supplies	0	1,000	10,000	9,000				

TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0	1,000 1,000	10,000 10,000	9,000 9,000
DRIVING WORKING TOTAL	U	1,000	10,000	9,000
DRIVING WORKTAG: PG005999 LSUAG School	Of Nutrition an	d Food		
FUNCTION: 1-RESEARCH				
Travel	2,499	0	5,000	5,000
Operating Services	440	0	0	0
Supplies	9,059	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	11,998	5,000	10,000	5,000
Gen Acquisitions	3,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,802	0	0	0
DRIVING WORKTAG TOTAL	15,800	5,000	10,000	5,000
DRIVING WORKTAG: PG006000 LSUAG School	Of Nutrition an	d Food		
FUNCTION: 1-RESEARCH				
Salaries	0	0	4,000	4,000
Related Benefits	0	0	2,277	2,277
TOTAL PERSONAL SERVICES	0	0	6,277	6,277
Travel	1,707	3,000	2,000	-1,000
Operating Services	1,200	3,000	2,000	-3,000
Supplies	11,543	19,000	10,000	-9,000
TOTAL OPERATING EXPENDITURES	14,450	25,000	12,000	-13,000
DRIVING WORKTAG TOTAL	14,450 14,450	25,000	18,277	-6, 723
DRIVING WORKTAG: PG006002 LSUAG School	Of Nutrition an	id Food		
211VIIVA W 2111(17) (2.11 COOCC 2 1307/4 3011001	Or Natificion an	14 1 00 u		
FUNCTION: 1-RESEARCH				
Salaries	67,717	65,564	68,252	2,688
Other Compensation	8,499	19,000	10,000	-9,000
Related Benefits	0	39,235	38,859	-376
TOTAL PERSONAL SERVICES	76,216	123,799	117,111	-6,688
Travel	876	5,000	5,000	0
Operating Services	37,541	15,000	10,000	-5,000
Supplies	16,088	70,436	56,748	-13,688
TOTAL OPERATING EXPENDITURES	54,505	90,436	71,748	-18,688
Other Charges	256	0	0	0
TOTAL OTHER CHARGES	256	0	0	0
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	132,477	214,235	188,859	-25,376

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

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Salaries	100,152	122,390	122,390	0
Other Compensation	59,493	65,849	65,849	0
Related Benefits	0	73,241	69,682	-3,559
TOTAL PERSONAL SERVICES	159,645	261,480	257,921	-3,559
DRIVING WORKTAG TOTAL	159,645	261,480	257,921	-3,559

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

Salaries	507,115	542,057	581,309	39,252
Other Compensation	9,838	2,272	2,272	0
Related Benefits	0	322,227	328,916	6,690
TOTAL PERSONAL SERVICES	516,953	866,556	912,497	45,942
Travel	7,787	26,955	26,955	0
Operating Services	20,078	20,081	20,081	0
Supplies	21,393	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	49,257	74,288	74,288	0
Other Charges	1,688	0	0	0
TOTAL OTHER CHARGES	1,688	0	0	0
Gen Acquisitions	49,114	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,114	0	0	0
DRIVING WORKTAG TOTAL	617,013	940,844	986,785	45,942

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH

Salaries	203,434	209,963	215,952	5,989
Related Benefits	1,842	125,647	122,951	-2,696
TOTAL PERSONAL SERVICES	205,276	335,610	338,903	3,293
DRIVING WORKTAG TOTAL	205,276	335,610	338,903	3,293
COST CENTER TOTAL	4,270,442	3,858,290	3,977,577	119,287

CCENTER: CC00943 | Dept | Plant Pathology

DRIVING WORKTAG: GR-00002634 | CS | Evaluation of Cover Crop Mix

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	-441 -441	0	0	0
TOTAL OPERATING EXPENDITURES	-441	0	0	0
Supplies	-441	0	0	0

DRIVING WORKTAG: GR-00003869 | 2019 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH				
Salaries	5,628	0	0	0
TOTAL PERSONAL SERVICES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	0	0	0
DRIVING WORKTAG: GR-00007493 2021 Hato	h Act-Plant Path 8	& Crop		
FUNCTION: 1-RESEARCH				
Salaries	59,995	0	0	0
Other Compensation	16,525	0	0	0
TOTAL PERSONAL SERVICES	76,520	0	0	0
DRIVING WORKTAG TOTAL	76,520	0	0	0
DRIVING WORKTAG: GR-00007564 2021 Mult	tistate Research Fu	und-Pla		
FUNCTION: 1-RESEARCH				
Salaries	-20,164	0	0	0
Other Compensation	-4,204	0	0	0
TOTAL PERSONAL SERVICES	-24,369	0	0	0
DRIVING WORKTAG TOTAL	-24,369	0	0	0
DRIVING WORKTAG: GR-00007644 CS Soil M	licrobiome to Cor	ntrol A		
FUNCTION: 1-RESEARCH				
Salaries	953	0	0	0
TOTAL PERSONAL SERVICES	953	0	0	0
DRIVING WORKTAG TOTAL	953	0	0	0
DRIVING WORKTAG: GR-00009432 2022 Hato	h Act-Plant Path 8	& Crop		
FUNCTION: 1-RESEARCH				
Salaries	55,816	239,982	0	-239,982
Other Compensation	14,337	52,500	0	-52,500
Related Benefits	0	143,611	0	-143,611
TOTAL PERSONAL SERVICES	70,153	436,093	0	-436,093
DRIVING WORKTAG TOTAL	70,153	436,093	0	-436,093
DRIVING WORKTAG: GR-00009511 2022 Mult	tistate Research Fi	und-Pla		
FUNCTION: 1-RESEARCH				
			_	

Salaries

31,271

0

-31,271

0

Other Compensation	0	10,642	0	-10,642				
Related Benefits	0	18,713	0	-18,713				
TOTAL PERSONAL SERVICES	0	60,626	0	-60,626				
DRIVING WORKTAG TOTAL	0	60,626	0	-60,626				
DRIVING WORKTAG: GR-00011714 2023 Hatch Act-Plant Path & Crop								
FUNCTION: 1-RESEARCH								
Salaries	0	0	247,605	247,605				
Other Compensation	0	0	47,474	47,474				
Related Benefits	0	0	140,973	140,973				
TOTAL PERSONAL SERVICES	0	0	436,052	436,052				
DRIVING WORKTAG TOTAL	0	0	436,052	436,052				
DRIVING WORKTAG: GR-00011785 2023 Mul	ltistate Research F	-und-Pla						
FUNCTION: 1-RESEARCH								
Salaries	0	0	32,553	32,553				
Other Compensation	0	0	4,067	4,067				
Related Benefits	0	0	18,534	18,534				
TOTAL PERSONAL SERVICES	0	0	55,154	55,154				
DRIVING WORKTAG TOTAL	0	0	55,154	55,154				
DRIVING WORKTAG: PG006042 LSUAG Plan	it Pathology And (Crop Phy						
FUNCTION: 1-RESEARCH								
Salaries	842,333	907,597	946,290	38,693				
Other Compensation	142,531	4,578	4,578	0				
Related Benefits	25,695	543,130	538,767	-4,363				
TOTAL PERSONAL SERVICES	1,010,559	1,455,305	1,489,635	34,330				
Travel	2,113	9,201	9,201	0				
Operating Services	40,480	30,243	30,243	0				
Supplies	36,908	47,750	47,750	0				
TOTAL OPERATING EXPENDITURES	79,501	87,194	87,194	0				
Professional Services	7,002	0	0	0				
Other Charges	2,623	0	0	0				
TOTAL OTHER CHARGES	9,626	0	0	0				
Gen Acquisitions	89,475	0	0	0				
TOTAL ACQUISITIONS & MAJOR REPAIRS	89,475	0	0	0				
DRIVING WORKTAG TOTAL	1,189,161	1,542,499	1,576,829	34,330				

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	14,346 1,402 0 15,748 216 0 216 15,964	14,346 0 8,585 22,931 4,270 3,579 7,849 30,780	14,934 0 8,503 23,437 4,270 3,579 7,849 31,286	588 0 -82 506 0 0 506
DRIVING WORKTAG: PG006045 LSUAG Plant	: Pathology - Rese	earch O		
FUNCTION: 1-RESEARCH				
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	132,590 48,515 0 181,105 93 93 181,198	137,849 63,858 82,492 284,199 0 0 284,199	142,457 63,858 81,107 287,422 0 0 287,422	4,608 0 -1,385 3,223 0 0 3,223
DRIVING WORKTAG: PG006047 LSUAG Plant	: Pathology State			
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	202,820 1,525 204,346 537 21,231 16,767 38,534 1,139 1,139 244,019	191,342 114,504 305,846 17,705 12,378 13,489 43,572 0 0	215,863 122,901 338,764 17,705 12,378 13,489 43,572 0 0	24,521 8,397 32,918 0 0 0 0 0 32,918
DRIVING WORKTAG: PG006049 LSUAG Plant	Pathology Offse	t		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	38,139 0 38,139 38,139 1,796,924	38,139 22,823 60,962 60,962 2,764,578	39,974 22,759 62,733 62,733 2,831,811	1,835 -64 1,771 1,771 67,233

CCENTER: CC00944 | Dept | Renewable Natural Resources

DRIVING WORKTAG: GR-00000994 | CS | Evaluation of Aquatic Resour

FUNCTION: 1-RESEARCH				
Salaries	658	0	0	0
TOTAL PERSONAL SERVICES	658	0	0	0
DRIVING WORKTAG TOTAL	658	0	0	0
DRIVING WORKTAG: GR-00001350 CS Harvest an	d Abundance Estima			
FUNCTION: 1-RESEARCH				
Salaries	-7,942	0	0	0
TOTAL PERSONAL SERVICES	-7,942	0	0	0
DRIVING WORKTAG TOTAL	-7,942	0	0	0
DRIVING WORKTAG: GR-00003557 2018 Carryforv	vard 2018 McIntire			
FUNCTION: 1-RESEARCH				
Salaries	8,092	0	0	0
TOTAL PERSONAL SERVICES	8,092	0	0	0
DRIVING WORKTAG TOTAL	8,092	0	0	0
DRIVING WORKTAG: GR-00003824 CS Developme	ent of Germplasm Res	5		
FUNCTION: 1-RESEARCH				
Salaries	12,428	0	0	0
TOTAL PERSONAL SERVICES	12,428	0	0	0
DRIVING WORKTAG TOTAL	12,428	0	0	0
DRIVING WORKTAG: GR-00003885 2019 McIntire	Stennis-Renewable N			
FUNCTION: 1-RESEARCH				
Salaries	-8,092	0	0	0
TOTAL PERSONAL SERVICES	-8,092	0	0	0
DRIVING WORKTAG TOTAL	-8,092	0	0	0
DRIVING WORKTAG: GR-00004536 CS Decreasing	Mortalities of Tr			
FUNCTION: 1-RESEARCH				
Salaries	6,014	0	0	0
TOTAL PERSONAL SERVICES	6,014	0	0	0
DRIVING WORKTAG TOTAL	6,014	0	0	0
J III II JIII II JIII	U)U = T	J	•	•

DRIVING WORKTAG: GR-00004844 | CS | Using Land Cover to Refine C

FUNCTION: 1-RESEARCH				
Salaries	3,102	0	0	0
TOTAL PERSONAL SERVICES	3,102	0	0	0
DRIVING WORKTAG TOTAL	3,102	0	0	0
DRIVING WORKTAG: GR-00005611 2020) McIntire Stennis-Renewab	le N		
FUNCTION: 1-RESEARCH				
Salaries	-8,092	0	0	0
TOTAL PERSONAL SERVICES	-8,092	0	0	0
DRIVING WORKTAG TOTAL	-8,092	0	0	0
DRIVING WORKTAG: GR-00005653 2020	Smith-Lever, Section 3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,331	0	0	0
TOTAL PERSONAL SERVICES	4,331	0	0	0
DRIVING WORKTAG TOTAL	4,331	0	0	0
DRIVING WORKTAG: GR-00006224 CS	Evaluating Landscape-level	D		
FUNCTION: 1-RESEARCH				
Salaries	28,361	0	0	0
TOTAL PERSONAL SERVICES	28,361	0	0	0
DRIVING WORKTAG TOTAL	28,361	0	0	0
DRIVING WORKTAG: GR-00007110 CS	Acquisition of a Field Spect			
FUNCTION: 1-RESEARCH				
Salaries	12	0	0	0
TOTAL PERSONAL SERVICES	12	0	0	0
DRIVING WORKTAG TOTAL	12	0	0	0
DRIVING WORKTAG: GR-00007478 2021	McIntire Stennis-Renewab	le N		
FUNCTION: 1-RESEARCH				
Salaries	-113,096	0	0	0
Other Compensation	24,860	0	0	0
TOTAL PERSONAL SERVICES	-88,235	0	0	0

DRIVING WORKTAG TOTAL	-88,235	0	0	0		
DRIVING WORKTAG: GR-00007494 2021 Hatch Act-Renewable Natural						
FUNCTION: 1-RESEARCH						
Salaries TOTAL PERSONAL SERVICES	50,628 50,628	0	0	0		
DRIVING WORKTAG TOTAL	50,628	0	0	0		
DRIVING WORKTAG: GR-00007521 2021 Smith	n-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE						
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	8,237 8,237 8,237	0 0 0	0 0 0	0 0 0		
DRIVING WORKTAG: GR-00008132 2019 McIn	tire Stennis-Renewab	ole N				
FUNCTION: 1-RESEARCH						
Salaries	8,092	0	0	0		
TOTAL PERSONAL SERVICES	8,092	0	0	0		
DRIVING WORKTAG TOTAL	8,092	0	0	0		
DRIVING WORKTAG: GR-00008139 2020 McIn	tire Stennis-Renewab	ole N				
FUNCTION: 1-RESEARCH						
Salaries	240,138	0	0	0		
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	240,138 240,138	0 0	0 0	0 0		
DRIVING WORKIAG TOTAL	240,136	U	· ·	U		
DRIVING WORKTAG: GR-00008266 CS Deliver	ry of Conservation Te	С				
FUNCTION: 1-RESEARCH						
Salaries	27,792	0	0	0		
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	27,792 27,792	0 0	0 0	0 0		
DRIVING WORKING TOTAL	27,792	U	U	U		
DRIVING WORKTAG: GR-00008796 CS Respon	nsive Material from N	an				
FUNCTION: 1-RESEARCH						
Salaries	7,000	0	0	0		
TOTAL PERSONAL SERVICES	7,000	0	0	0		

### PUNCTION: 2-PUBLIC SERVICE Salaries	DRIVING WORKTAG TOTAL	7,000	0	0	0		
Salaries 19,685 0	DRIVING WORKTAG: GR-00009416 2022 Renewable Resources 001						
Other Compensation 152 0 0 0 TOTAL PERSONAL SERVICES 19,837 0 0 0 Travel 2,244 0 0 0 Operating Services 5,314 0 0 0 Supplies 3,030 0 0 0 TOTAL OPERATING EXPENDITURES 10,588 0 0 0 Gen Acquisitions 2,349 0 0 0 DTOTAL ACQUISITIONS & MAJOR REPAIRS 2,349 0 0 0 DRIVING WORKTAG TOTAL 32,774 0 0 0 DRIVING WORKTAG: GR-00009427 2022 McIntire Stennis-Renewable N FUNCTION: 1-RESEARCH Salaries 228,501 541,879 0 -541,879 Other Compensation 24,207 96,698 0 -96,698 Related Benefits 0 324,274 0 -324,274 TOTAL PERSONAL SERVICES 252,708 962,851 0 -962,851 DRIVIN	FUNCTION: 2-PUBLIC SERVICE						
TOTAL PERSONAL SERVICES 19,837 0 0 0 0 Travel 2,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries	19,685	0	0	0		
Travel	Other Compensation	152	0	0	0		
Operating Services 5,314 0 0 0 Supplies 3,030 0 0 0 TOTAL OPERATING EXPENDITURES 10,588 0 0 0 Gen Acquisitions 2,349 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 2,349 0 0 0 DRIVING WORKTAG TOTAL 32,774 0 0 0 DRIVING WORKTAG: GR-00009427 2022 McIntire Stennis-Renewable N FUNCTION: 1-RESEARCH Salaries 228,501 541,879 0 -541,879 Other Compensation 24,207 96,698 0 -96,698 Related Benefits 0 324,274 0 -324,274 TOTAL PERSONAL SERVICES 252,708 962,851 0 -962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190	TOTAL PERSONAL SERVICES	19,837	0	0	0		
Supplies	Travel	2,244	0	0	0		
TOTAL OPERATING EXPENDITURES 10,588 0 0 0 0 0 Gen Acquisitions 2,349 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating Services	5,314	0	0	0		
Gen Acquisitions		3,030	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL 22,349 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	10,588	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL 22,349 0 0 0 0 DRIVING WORKTAG: GR-00009427 2022 McIntire Stennis-Renewable N FUNCTION: 1-RESEARCH Salaries 228,501 541,879 0 0 -541,879 Other Compensation 24,207 96,698 Related Benefits 0 324,274 0 -324,274 TOTAL PERSONAL SERVICES 252,708 962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064	Gen Acquisitions	2,349	0	0	0		
### DRIVING WORKTAG: GR-00009427 2022 McIntire Stennis-Renewable N #### FUNCTION: 1-RESEARCH Salaries	•	2,349	0	0	0		
Salaries 228,501 541,879 0 -541,879 Other Compensation 24,207 96,698 0 -96,698 Related Benefits 0 324,274 0 -324,274 Other Compensation 252,708 962,851 0 -962,851 Other Compensation 252,708 962,851 Other Compensation 262,708 Other Compensation 262,851 Other Compensation 262	DRIVING WORKTAG TOTAL	32,774	0	0	0		
Salaries 228,501 541,879 0 -541,879 Other Compensation 24,207 96,698 0 -96,698 Related Benefits 0 324,274 0 -324,274 TOTAL PERSONAL SERVICES 252,708 962,851 0 -962,851 DRIVING WORKTAG TOTAL 252,708 962,851 0 -962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	DRIVING WORKTAG: GR-00009427 2022 McI	ntire Stennis-Rene	ewable N				
Other Compensation 24,207 96,698 0 -96,698 Related Benefits 0 324,274 0 -324,274 TOTAL PERSONAL SERVICES 252,708 962,851 0 -962,851 DRIVING WORKTAG TOTAL 252,708 962,851 0 -962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	FUNCTION: 1-RESEARCH						
Related Benefits 0 324,274 0 -324,274 TOTAL PERSONAL SERVICES 252,708 962,851 0 -962,851 DRIVING WORKTAG TOTAL 252,708 962,851 0 -962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Salaries	228,501	541,879	0	-541,879		
TOTAL PERSONAL SERVICES 252,708 962,851 0 -962,851 DRIVING WORKTAG TOTAL 252,708 962,851 0 -962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Other Compensation	24,207	96,698	0	-96,698		
DRIVING WORKTAG TOTAL 252,708 962,851 0 -962,851 DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Related Benefits	0	324,274	0	-324,274		
DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	TOTAL PERSONAL SERVICES	252,708	962,851	0	-962,851		
FUNCTION: 1-RESEARCH Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	DRIVING WORKTAG TOTAL	252,708	962,851	0	-962,851		
Salaries 67,505 202,515 0 -202,515 Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	DRIVING WORKTAG: GR-00009431 2022 Hat	ch Act-Renewable	Natural				
Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	FUNCTION: 1-RESEARCH						
Related Benefits 0 121,190 0 -121,190 TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Salaries	67,505	202,515	0	-202,515		
TOTAL PERSONAL SERVICES 67,505 323,705 0 -323,705 DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Related Benefits	0	121,190	0	-121,190		
DRIVING WORKTAG TOTAL 67,505 323,705 0 -323,705 DRIVING WORKTAG: GR-00009483 2022 Smith-Lever, Section 3(B)(C) FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	TOTAL PERSONAL SERVICES	67,505		0			
FUNCTION: 2-PUBLIC SERVICE Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064		67,505		0			
Salaries 0 40,705 0 -40,705 Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	DRIVING WORKTAG: GR-00009483 2022 Smi	th-Lever, Section 3	3(B)(C)				
Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	FUNCTION: 2-PUBLIC SERVICE						
Related Benefits 0 24,359 0 -24,359 TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Salaries	0	40,705	0	-40,705		
TOTAL PERSONAL SERVICES 0 65,064 0 -65,064	Related Benefits	0		0			
	TOTAL PERSONAL SERVICES	0		0			
				0			

DRIVING WORKTAG: GR-00009894 | CS | Genetic Composition of Louis

FUNCTION: 1-RESEARCH

Salaries	4,860	0	0	0
TOTAL PERSONAL SERVICES	4,860	0	0	0
DRIVING WORKTAG TOTAL	4,860	0	0	0
DRIVING WORKTAG, CR 00000002 LCC L 5.00	Lucting Wintering Wete	rfa		
DRIVING WORKTAG: GR-00009982 CS Eva	ruating wintering wate	110		
FUNCTION: 1-RESEARCH				
Salaries	11,671	0	0	0
TOTAL PERSONAL SERVICES	11,671	0	0	0
DRIVING WORKTAG TOTAL	11,671	0	0	0
DRIVING WORKTAG: GR-00009992 2021 Re	enewable Resources - Ca	rryo		
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	26	0	0	0
TOTAL PERSONAL SERVICES	26	0	0	0
Travel	6,200	0	0	0
Operating Services	7,037	0	0	0
Supplies	5,086	0	0	0
TOTAL OPERATING EXPENDITURES	18,324	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	18,499	0	0	0
DRIVING WORKTAG: GR-00009995 2021 M	cIntire Stennis-Renewak	ole N		
FUNCTION: 1-RESEARCH				
Salaries	228,426	0	0	0
Other Compensation	34,330	0	0	0
TOTAL PERSONAL SERVICES	262,756	0	0	0
DRIVING WORKTAG TOTAL	262,756	0	0	0
DRIVING WORKTAG: GR-00010300 CS Rel	ationships of Largemout	th		
FUNCTION: 1-RESEARCH				
Salaries	7,061	0	0	0
TOTAL PERSONAL SERVICES	7,061	0	0	0
DRIVING WORKTAG TOTAL	7,061	0	0	0
DRIVING WORKTAG: GR-00011691 2023 Re	enewable Resources 00)1		

Salaries	0	0	26,172	26,172
Related Benefits	0	0	14,901	14,901
TOTAL PERSONAL SERVICES	0	0	41,073	41,073
			•	
Travel	0	0	26,396	26,396
Operating Services	0	0	4,000	4,000
Supplies	0	0	13,056	13,056
TOTAL OPERATING EXPENDITURES	0	0	43,452	43,452
DRIVING WORKTAG TOTAL	0	0	84,525	84,525
	_		- ,	,-
DRIVING WORKTAG: GR-00011702 2023 McInti	re Stennis-Ren	ewable N		
FUNCTION: 1-RESEARCH				
Salaries	0	0	566,141	566,141
Other Compensation	0	0	70,835	70,835
Related Benefits	0	0	322,330	
TOTAL PERSONAL SERVICES	0	0	959,306	959,306
DRIVING WORKTAG TOTAL	0	0	9 59,30 6	959,306
DRIVING WORKIAG IOTAL	U	U	333,300	959,500
DRIVING WORKTAG: GR-00011726 2023 Hatch	Act-Renewable	Natural		
FUNCTION: 1-RESEARCH				
Salaries	0	0	210,816	210,816
Related Benefits	0	0	120,027	120,027
TOTAL PERSONAL SERVICES	0	0	330,843	330,843
DRIVING WORKTAG TOTAL	0	0	330,843	330,843
	· ·	•	200,010	000,010
DRIVING WORKTAG: GR-00011754 2023 Smith-	Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	42,055	42,055
Related Benefits	0	0	23,944	23,944
TOTAL PERSONAL SERVICES	0	0	65,999	65,999
DRIVING WORKTAG TOTAL	0	0	65,999	65,999
DRIVING WORKTAG: PG006074 LSUAG Renewa			03,333	03,333
FUNCTION: 1-RESEARCH				
Salaries	594,279	783,970	828,165	44,195
Other Compensation	7,057	12,201	12,201	0
Related Benefits	31,633	469,148	471,513	2,365
TOTAL PERSONAL SERVICES	632,968	1,265,319	1,311,879	46,560
Travel	9,356	9,590	9,590	0
Operating Services	33,869	68,589	68,589	0
Supplies	40,564	44,422	44,422	0
Jupplies	40,304	44,42	44,422	U

TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006077 LSUAG Fores	83,790 2,094 2,094 140,914 140,914 859,765 st Products Labor	122,601 0 0 0 0 1,387,920	122,601 0 0 0 0 1,434,480	0 0 0 0 4 6,560
FUNCTION: 1-RESEARCH				
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	96,715 8,421 0 105,136 7,436 20,911 31,718 60,065 25,000 650 25,650 37,581 37,581	115,419 57,500 69,070 241,989 0 15,300 9,635 24,935 38,772 0 38,772 0	119,721 57,500 68,163 245,384 0 15,300 9,635 24,935 38,772 0 38,772 0	4,302 0 -907 3,395 0 0 0 0 0
DRIVING WORKTAG TOTAL	228,431	305,696	309,091	3,395
	228,431	•	309,091	3,395
DRIVING WORKTAG TOTAL	228,431	•	309,091	3,395
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006078 LSUAG RNR-	228,431	•	309,091 0 0 0 5,000 5,000	3,395 0 0 -400 -1,100 -9,700 -11,200 -11,200
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006078 LSUAG RNR- FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	228,431 Sales/Service - S. 6 6,779 6,779 141 362 719 1,222 8,000	G. 0 0 400 1,100 14,700 16,200 16,200	0 0 0 0 5,000 5,000	0 0 -400 -1,100 -9,700 -11,200
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006078 LSUAG RNR- FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	228,431 Sales/Service - S. 6 6,779 6,779 141 362 719 1,222 8,000	G. 0 0 400 1,100 14,700 16,200 16,200	0 0 0 0 5,000 5,000	0 0 -400 -1,100 -9,700 -11,200

Supplies	5,885	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	7,674	3,915	3,915	0
Other Charges	4,800	0	0	0
TOTAL OTHER CHARGES	4,800	0	0	0
DRIVING WORKTAG TOTAL	22,914	29,404	29,772	368
DRIVING WORKTAG: PG006081 LSUAG Renev	vable Natural Res	sources		
FUNCTION: 1-RESEARCH				
Travel	5,409	0	0	0
Operating Services	-5,319	0	0	0
TOTAL OPERATING EXPENDITURES	91	0	0	0
Gen Acquisitions	22	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22	0	0	0
DRIVING WORKTAG TOTAL	113	0	0	0
DRIVING WORKTAG: PG006083 LSUAG Renev	v Nat Resource - F	Researc		
FUNCTION: 1-RESEARCH				
Salaries	383,776	393,583	410,435	16,852
Other Compensation	96,897	96,681	96,681	0
Related Benefits	0	235,530	233,680	-1,851
TOTAL PERSONAL SERVICES	480,673	725,794	740,796	15,001
DRIVING WORKTAG TOTAL	480,673	725,794	740,796	15,001
DRIVING WORKTAG: PG006085 LSUAG Forest	cry			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	171,114	194,219	224,760	30,541
Other Compensation	4,390	0	0	0
Related Benefits	0	116,226	127,966	11,741
TOTAL PERSONAL SERVICES	175,504	310,445	352,726	42,282
Travel	2,004	8,235	8,235	0
Operating Services	7,676	7,938	7,938	0
Supplies	5,322	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	15,003	22,361	22,361	0
Professional Services	116	0	0	0
Other Charges	783	0	0	0
TOTAL OTHER CHARGES	899	0	0	0
Gen Acquisitions	3,671	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,671	0	0	0
DRIVING WORKTAG TOTAL	195,077	332,806	375,087	42,282

DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset

FUNCT	UNI 2	_DI IRI	וור כו	EB//ICE

Salaries	30,994	30,994	32,264	1,270
Related Benefits	0	18,548	18,369	-178
TOTAL PERSONAL SERVICES	30,994	49,542	50,633	1,092
DRIVING WORKTAG TOTAL	30,994	49,542	50,633	1,092
DRIVING WORKTAG: PG009769 LSUAG Nat	tional Estuarine Re	search		
FUNCTION: 1-RESEARCH				
Salaries	24,754	0	0	0
Other Compensation	487	0	0	0
TOTAL PERSONAL SERVICES	25,241	0	0	0
Professional Services	86,110	0	0	0
TOTAL OTHER CHARGES	86,110	0	0	0
DRIVING WORKTAG TOTAL	111,351	0	0	0
COST CENTER TOTAL	2,887,677	4,198,981	4,385,532	186,550
COST CENTER TOTAL	2,007,077	4,130,301	4,363,332	180,550
CCENTER: CC00945 Dept 4-H Youth Develo	pment			
DRIVING WORKTAG: GR-00007523 2021 Sm	nith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	73,969	0	0	0
TOTAL PERSONAL SERVICES	73,969	0	0	0
DRIVING WORKTAG TOTAL	73,969	0	0	0
DRIVING WORKTAG: GR-00009468 2022 Sm	nith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	274,077	0	-274,077
Related Benefits	0	164,015	0	-164,015
TOTAL PERSONAL SERVICES	0	438,092	0	-438,092
	_	•		
DRIVING WORKTAG TOTAL	0	438,092	0	-438,092
DRIVING WORKTAG: GR-00011748 2023 Sm	nith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	285,120	285,120
Related Benefits	0	0	162,332	162,332
TOTAL PERSONAL SERVICES	0	0	447,452	447,452
DRIVING WORKTAG TOTAL	0	0	447,452	447,452

FUNCTION: 2-PUBLIC SERVICE

Salaries	413,751	436,079	462,219	26,140
Other Compensation	8,254	5,034	5,034	0
Related Benefits	0	257,969	256,330	-1,638
TOTAL PERSONAL SERVICES	422,005	699,082	723,583	24,502
Travel	71,570	43,287	43,287	0
Operating Services	28,129	70,391	70,391	0
Supplies	15,953	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	115,652	154,339	154,339	0
Professional Services	7,736	3,053	3,053	0
Other Charges	4,403	0	0	0
TOTAL OTHER CHARGES	12,139	3,053	3,053	0
Gen Acquisitions	11,981	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,981	0	0	0
DRIVING WORKTAG TOTAL	561,778	856,474	880,975	24,502
DRIVING WORKTAG: PG006136 LSUAG 4-H Y	outh Developmer	nt Offset		
FUNCTION: 2-PUBLIC SERVICE				
Chata	50.550	50.550	F2 200	4.640
Salaries	50,558	50,559	52,208	1,649
Related Benefits	0	30,256	29,724	-531
TOTAL PERSONAL SERVICES	50,558	80,815	81,932	1,118
DRIVING WORKTAG TOTAL	50,558	80,815	81,932	1,118
DRIVING WORKTAG: PG006137 LSUAG 4-H E	ducational Travel			
FUNCTION: 2-PUBLIC SERVICE				
Travel	450	4,794	4,794	0
Operating Services	0	4,794 3,877	4,794 3,877	0
TOTAL OPERATING EXPENDITURES	450	3,877 8,671	3,877 8,671	0
DRIVING WORKTAG TOTAL	450 450	8,671	8,671	0
DRIVING WORKING TOTAL	450	8,071	8,071	U
DRIVING WORKTAG: PG006139 LSUAG 4-H SI	hort Course			
•				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	2,200	2,200	0
TOTAL PERSONAL SERVICES	0	2,200	2,200	0
Travel	12,239	7,000	7,000	0
Operating Services	87,849	129,300	129,300	0
Supplies	28,910	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	128,998	138,800	138,800	0
Professional Services	32,949	3,500	3,500	0
1 TOTESSTOTIAL SELVICES	32,343	3,300	3,300	U

Other Charges	3,579	5,500	5,500	0			
TOTAL OTHER CHARGES	36,529	9,000	9,000	0			
DRIVING WORKTAG TOTAL	165,527	150,000	150,000	0			
DRIVING WORKTAG: PG006147 LSUAG Character Counts Project							
FUNCTION: 2-PUBLIC SERVICE							
Salaries	63,135	63,107	65,694	2,587			
Other Compensation	1,923	1,992	1,992	0			
Related Benefits	0	37,765	37,403	-362			
TOTAL PERSONAL SERVICES	65,058	102,864	105,089	2,225			
Travel	1,379	11,097	11,097	0			
Operating Services	3,766	22,618	22,618	0			
Supplies	18,565	46,476	46,476	0			
TOTAL OPERATING EXPENDITURES	23,710	80,191	80,191	0			
Professional Services	367	0	0	0			
Other Charges	750	0	0	0			
TOTAL OTHER CHARGES	1,117	0	0	0			
DRIVING WORKTAG TOTAL	89,885	183,055	185,280	2,225			
DRIVING WORKTAG: PG006148 LSUAG 4-H Agm FUNCTION: 2-PUBLIC SERVICE Operating Services	agic 8,314	3,915	3,915	0			
Supplies	1,114	2,264	2,264	0			
TOTAL OPERATING EXPENDITURES	9,428	6,179	6,179	0			
DRIVING WORKTAG TOTAL	9,428	6,179	6,179	0			
COST CENTER TOTAL	951,595	1,723,285	1,760,490	37,204			
COST CENTER TOTAL	931,393	1,723,263	1,700,490	37,204			
CCENTER: CC00946 Dept Agricultural and Extens	sion Educatic	on and Ev					
DRIVING WORKTAG: PG006159 LSUAG Ag and Ex	xtension Edu	cation a					
FUNCTION: 2-PUBLIC SERVICE							
Salaries	337,328	237,813	243,966	6,153			
Other Compensation	21,496	4,481	4,481	0,133			
Related Benefits	21,430	142,313	138,901	-3,412			
TOTAL PERSONAL SERVICES	358,824	384,607	387,348	-3,412 2,741			
Travel	0	5,106	5,106	2,741			
		7,058		0			
Operating Services	3,562	· ·	7,058 4,212				
Supplies TOTAL OBERATING EXPENDITURES	428	4,212	4,212	0			
TOTAL OPERATING EXPENDITURES	2 000	1 <i>6</i> 27 <i>6</i>	16 276	^			
DRIVING WORKTAG TOTAL	3,990 362,814	16,376 400,983	16,376 403,724	0 2,741			

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Operating Services	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
DRIVING WORKTAG TOTAL	21	0	0	0
COST CENTER TOTAL	362,835	400,983	403,724	2,741

CCENTER: CC01231 | Dept | Textiles, Apparel Design, and Merchandising

DRIVING WORKTAG: PG009139 | LSUAG | Textiles, Apparel Design, an

FUNCTION: 1-RESEARCH

Salaries	37,173	37,177	38,701	1,524
Related Benefits	0	22,248	22,034	-213
TOTAL PERSONAL SERVICES	37,173	59,425	60,735	1,311
Supplies	7,500	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
DRIVING WORKTAG TOTAL	44,673	59,425	60,735	1,311
COST CENTER TOTAL	44,673	59,425	60,735	1,311
VP TOTAL	19,626,954	30,705,624	31,376,356	670,733

VP LEVEL: LAES

CCENTER: CC00928 | LAES | Administration

DRIVING WORKTAG: GR-00003544 | 2017 Carryforward | 2017 Hatch Ac

FUNCTION: 1-RESEARCH

Salaries	-5,628	0	0	0
TOTAL PERSONAL SERVICES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5,628	0	0	0

DRIVING WORKTAG: GR-00003556 | 2018 Carryforward | 2018 Hatch Ac

FUNCTION: 1-RESEARCH

Salaries	-5,628	0	0	0
TOTAL PERSONAL SERVICES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5.628	0	0	0

DRIVING WORKTAG: GR-00003564 | 2018 Carryforward | 2018 Multista

FUNCTION: 1	L-RESEARCH
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Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,018 2,018 2,018	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00003886 2019 Multistat	te Research Fund-LAE			
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	-2,018 -2,018 -2,018	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00008133 2019 HATCH A	ct - Carryforward 0			
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	-5,628 -5,628 -5,628	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00008135 2019 Multistat	te Research Fund - C			
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,018 2,018 2,018	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00008140 2020 HATCH A	ct - Carryforward 0			
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	880,319 880,319 880,319	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00008142 2020 Multistat	te Research Fund - C			
FUNCTION: 1-RESEARCH				
Salaries Other Compensation TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	455,959 48,707 504,665 504,665	0 0 0 0	0 0 0 0	0 0 0 0

FUNCTION:	L-RESEARCH
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Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009996 2021 F	0 0 0 Hatch Act - Carryover	152,850 91,469 244,319 244,319 -FY22	0 0 0 0	-152,850 -91,469 -244,319 -244,319
FUNCTION: 1-RESEARCH				
Salaries Other Compensation TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,113,790 139,198 1,252,989 24,178 24,178 1,277,167	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00009998 2021 N	Multistate Research Fi	und - C		
FUNCTION: 1-RESEARCH				
Salaries	355,620	0	0	0
Other Compensation TOTAL PERSONAL SERVICES	70,131 425,752	0 0	0	0
Travel	1,944	0	0	0
TOTAL OPERATING EXPENDITURES	1,944	0	0	0
DRIVING WORKTAG TOTAL	427,695	0	0	0
DRIVING WORKTAG: GR-00011717 2023	latch Act-LAES Direct	ors Fun		
FUNCTION: 1-RESEARCH				
Salaries	0	0	136,454	136,454
Related Benefits	0	0	77,690	77,690
TOTAL PERSONAL SERVICES	0	0	214,144	214,144
DRIVING WORKTAG TOTAL	0	0	214,144	214,144
DRIVING WORKTAG: PG005664 LSUAG L	AES - Required Salary	Savin		
FUNCTION: 1-RESEARCH				
Salaries	0	-509,245	0	509,245
Related Benefits	0	-304,745	0	304,745
TOTAL PERSONAL SERVICES	0	-813,990	0	813,990
DRIVING WORKTAG TOTAL	0	-813,990	0	813,990

FUNCTION: 5-INSTITUTIONAL SUPPORT

0	2,500,000	419,872	-2,080,128
0	2,500,000	419,872	-2,080,128
,500,000	0	0	0
,500,000	0	0	0
		, ,	0 2,500,000 0 0 0 2,500,000 419,872

DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta

FUNCTION: 1-RESEARCH

Salaries	242,433	240,214	240,659	445
Related Benefits	0	128,909	130,300	1,391
TOTAL PERSONAL SERVICES	242,433	369,123	370,959	1,836
Travel	1,590	6,000	6,000	0
Operating Services	210,342	55,000	55,000	0
Supplies	1,230	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	213,162	81,000	81,000	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	455,894	450,123	451,959	1,836

DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	0	1,373,474	1,256,779	-116,695
TOTAL OPERATING EXPENDITURES	0	1,373,474	1,256,779	-116,695
Supplies	0	1,373,474	1,256,779	-116,695

DRIVING WORKTAG: PG005674 | LSUAG | Laes Administration - Resear

FUNCTION: 1-RESEARCH

Salaries	108,560	108,561	113,011	4,450
Related Benefits	0	64,966	64,342	-623
TOTAL PERSONAL SERVICES	108,560	173,527	177,353	3,827
DRIVING WORKTAG TOTAL	108,560	173,527	177,353	3,827
COST CENTER TOTAL	6,139,434	3,927,453	2,520,107	-1,407,346
VP TOTAL	6,139,434	3,927,453	2,520,107	-1,407,346

VP LEVEL: LCES

FUNCT	ION:	2-Pl	JBLIC	SFRV	ICF

DRIVING WORKTAG TOTAL	16,991	0	0	0
TOTAL PERSONAL SERVICES	16,991	0	0	0
Salaries	16,991	0	0	0

DRIVING WORKTAG: GR-00009466 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	0	1,590,306	0 -1,590,306
TOTAL PERSONAL SERVICES	0	1,590,306	0 -1,590,306
Related Benefits	0	595,386	0 -595,386
Salaries	0	994,920	0 -994,920

DRIVING WORKTAG: GR-00009478 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	66,260	0	-66,260
Related Benefits	0	39,652	0	-39,652
TOTAL PERSONAL SERVICES	0	105,912	0	-105,912
DRIVING WORKTAG TOTAL	0	105,912	0	-105,912

DRIVING WORKTAG: GR-00009997 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	3,776,300	0	0	0
TOTAL OPERATING EXPENDITURES	6,735	0	0	0
Operating Services	6,735	0	0	0
TOTAL PERSONAL SERVICES	3,769,565	0	0	0
Related Benefits	7,759	0	0	0
Salaries	3,761,806	0	0	0

DRIVING WORKTAG: GR-00011736 | 2023 Smith-Lever, Section 3(B)(C)

0	0	1.362.784	1.362.784
0	0	1,362,784	1,362,784
0	0	494,407	494,407
0	0	868,377	868,377
	0 0 0	0 0 0 0 0 0 0 0	

DRIVING WORKTAG: GR-00011761 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	0	0	122,001 122.061	122,001 122.061
TOTAL PERSONAL SERVICES	0	Λ	122.061	122.061
Related Benefits	0	0	44,283	44,283
Salaries	0	0	77,778	77,778

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

416,002	418,894	428,074	9,180
3,411	20,965	20,965	0
0	231,228	225,219	-6,010
419,412	671,087	674,258	3,170
20,033	6,178	6,178	0
7,664	20,083	20,083	0
3,942	8,418	8,418	0
31,638	34,679	34,679	0
535	4,820	4,820	0
209	0	0	0
745	4,820	4,820	0
1,982	0	0	0
1,982	0	0	0
453,776	710,586	713,757	3,170
	3,411 0 419,412 20,033 7,664 3,942 31,638 535 209 745 1,982 1,982	3,411 20,965 0 231,228 419,412 671,087 20,033 6,178 7,664 20,083 3,942 8,418 31,638 34,679 535 4,820 209 0 745 4,820 1,982 0 1,982 0	3,411 20,965 20,965 0 231,228 225,219 419,412 671,087 674,258 20,033 6,178 6,178 7,664 20,083 20,083 3,942 8,418 8,418 31,638 34,679 34,679 535 4,820 4,820 209 0 0 745 4,820 4,820 1,982 0 0 1,982 0 0 1,982 0 0

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	60,915	60,140	79,090	18,950
Related Benefits	0	35,192	35,977	785
TOTAL PERSONAL SERVICES	60,915	95,332	115,067	19,735
Travel	18,907	38,000	38,000	0
Operating Services	81,838	68,000	68,000	0
Supplies	10,121	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	110,866	135,751	135,751	0
Professional Services	30,000	15,215	15,215	0
Other Charges	30,712	20,000	20,000	0
TOTAL OTHER CHARGES	60,712	35,215	35,215	0
DRIVING WORKTAG TOTAL	232,493	266,298	286,033	19,735

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

Salaries	0	-674,309	0	674,309
Related Benefits	3,235		0	,
TOTAL PERSONAL SERVICES	3,235			1,077,833
DRIVING WORKTAG TOTAL	3,235	-1,077,833	0	1,077,833
DRIVING WORKTAG: PG005730 LSUAG Vice Ch	nancellor Of Ex	tension		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	0	638,317	638,317
TOTAL OPERATING EXPENDITURES	0	0	638,317	638,317
DRIVING WORKTAG TOTAL	0	0	638,317	638,317
COST CENTER TOTAL	4,482,796	1,595,268	3,122,951	1,527,683
CCENTER: CC00931 LCES Management Operati	ons			
DRIVING WORKTAG: GR-00007512 2021 Smith-	Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	30,812	0	0	0
TOTAL OPERATING EXPENDITURES	30,812	0	0	0
DRIVING WORKTAG TOTAL	30,812	0	0	0
DRIVING WORKTAG: GR-00009458 2022 Smith-	Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	3,106	63,642	0	-63,642
TOTAL OPERATING EXPENDITURES	3,106	63,642	0	-63,642
DRIVING WORKTAG TOTAL	3,106	63,642	0	-63,642
DRIVING WORKTAG: GR-00011752 2023 Smith-	Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	0	63,642	63,642
TOTAL OPERATING EXPENDITURES	0	0	63,642	63,642
DRIVING WORKTAG TOTAL	0	0	63,642	63,642
DRIVING WORKTAG: PG005736 LSUAG Manag	ement Operati	ons - Stat		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	118,961	134,990	123,172	-11,818
Other Compensation	8,852	8,902	8,902	0
p	-, -	2,2 2 -	-,	•

Related Benefits	7,338	80,782	70,128	-10,654
TOTAL PERSONAL SERVICES	135,150	224,674	202,202	-22,472
Travel	685	0	0	0
Operating Services	29,078	90,433	90,433	0
Supplies	46,858	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	76,622	160,645	160,645	0
Professional Services	11,443	0	0	0
TOTAL OTHER CHARGES	11,443	0	0	0
DRIVING WORKTAG TOTAL	223,214	385,319	362,847	-22,472

DRIVING WORKTAG: PG005743 | LSUAG | LCES Copy Center

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	48,893	48,893	0
Related Benefits	0	29,259	27,837	-1,422
TOTAL PERSONAL SERVICES	0	78,152	76,730	-1,422
Operating Services	126	-71,400	-71,400	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	126	-68,400	-68,400	0
DRIVING WORKTAG TOTAL	126	9,752	8,330	-1,422
COST CENTER TOTAL	257,258	458,712	434,819	-23,894

CCENTER: CC00932 | LCES | LA House

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

Salaries	70,957	44,767	127,880	83,113
Other Compensation	45,041	20,665	20,665	0
Related Benefits	0	26,790	72,808	46,018
TOTAL PERSONAL SERVICES	115,997	92,222	221,353	129,131
Travel	655	500	500	0
Operating Services	16,677	25,032	23,532	-1,500
Supplies	3,919	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	21,251	54,532	53,032	-1,500
Other Charges	250	0	500,000	500,000
TOTAL OTHER CHARGES	250	0	500,000	500,000
Gen Acquisitions	2,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,036	0	0	0
DRIVING WORKTAG TOTAL	139,534	146,754	774,385	627,631

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0 0 0 0	42,230 25,272 67,502 4,000 3,770 7,770 75,272	0 0 0 0 50,000 50,000 50,000	-42,230 -25,272 -67,502 -4,000 46,230 42,230 -25,272
		73,272	30,000	-23,272
DRIVING WORKTAG: PG009899 LSUAG LaHous	se - Research			
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL VP TOTAL	24,928 24,928 24,928 164,462 4,904,516	0 0 0 222,025 2,276,006	0 0 0 824,385 4,382,155	0 0 0 602,360 2,106,149
VP LEVEL: Northeast Region				
CCENTER: CC00966 NE Region Administration DRIVING WORKTAG: GR-00007532 2021 Smith-	Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00009484 2022 Smith-	14,117 14,117 14,117	0 0 0	0 0 0	0 0 0
·	Level, Section	3(5)(6)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0	87,213 52,191 139,404 139,404	0 0 0 0	-87,213 -52,191 -139,404 -139,404
DRIVING WORKTAG: GR-00010958 CS Louisian	na Resilience: B	ringi		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	1,731 1,731 1,731	0 0 0	0 0 0	0 0 0

DRIVING WORKTAG: GR-00011765 | 2023 Smith-Lever, Section 3(B)(C)

Salaries	0	0	85,183	85,183
Related Benefits	0	0	48,499	48,499
TOTAL PERSONAL SERVICES	0	0	133,682	133,682
DRIVING WORKTAG TOTAL	0	0	133,682	133,682

DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	83,631	83,455	92,067	8,612
Related Benefits	0	49,942	52,418	2,476
TOTAL PERSONAL SERVICES	83,631	133,397	144,485	11,088
Operating Services	6,498	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
DRIVING WORKTAG TOTAL	90,129	139,895	150,983	11,088

DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.

FUNCTION: 2-PUBLIC SERVICE

Salaries	166,686	183,880	182,833	-1,047
Other Compensation	11,834	0	0	0
Related Benefits	654	106,747	100,964	-5 <i>,</i> 783
TOTAL PERSONAL SERVICES	179,174	290,627	283,797	-6,830
Travel	1,976	16,864	16,864	0
Operating Services	5,007	5,847	5,847	0
Supplies	4,327	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	11,309	28,321	28,321	0
Other Charges	161	0	0	0
TOTAL OTHER CHARGES	161	0	0	0
DRIVING WORKTAG TOTAL	190,644	318,948	312,118	-6,830

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	63,079	63,079	70,237	7,158
Related Benefits	0	37,748	39,989	2,241
TOTAL PERSONAL SERVICES	63,079	100,827	110,226	9,399
DRIVING WORKTAG TOTAL	63,079	100,827	110,226	9,399
COST CENTER TOTAL	359.701	699.073	707.009	7.935

CCENTER: CC00967 | NE Region | Programs

DRIVING WORKTAG: GR-00007524 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PL	JBLIC SERVICE
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Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	9,279 9,279 9,279	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00009488 2022 Smith	n-Lever, Section 3	(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	37,117	0	-37,117
Related Benefits	0	22,212	0	-22,212

0

0

59,329

59,329

0 -59,329

-59,329

DRIVING WORKTAG: GR-00011743 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

TOTAL PERSONAL SERVICES

DRIVING WORKTAG TOTAL

Salaries	0	0	38,638	38,638
Related Benefits	0	0	21,998	21,998
TOTAL PERSONAL SERVICES	0	0	60,636	60,636
DRIVING WORKTAG TOTAL	0	0	60,636	60,636

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	117,815	117,915	122,897	4,982
Related Benefits	0	70,563	69,971	-592
TOTAL PERSONAL SERVICES	117,815	188,478	192,868	4,390
Operating Services	5,263	0	0	0
Supplies	217	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	5,480	6,714	6,714	0
DRIVING WORKTAG TOTAL	123,295	195,192	199,582	4,390
COST CENTER TOTAL	132,574	254,521	260,218	5,697

CCENTER: CC00968 | NE Region | Macon Ridge Research Station

DRIVING WORKTAG: GR-00006570 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	10,008	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	10,008 10,008	0 0	0 0	0 0
DRIVING WORKIAG IOIAL	10,008	U	U	U
DRIVING WORKTAG: GR-00007491 2021 Hatch	n Act-Macon Ridg	ge Resear		
FUNCTION: 1-RESEARCH				
Salaries	3,693	0	0	0
TOTAL PERSONAL SERVICES	3,693	0	0	0
DRIVING WORKTAG TOTAL	3,693	0	0	0
DRIVING WORKTAG: GR-00009044 CS Establi	shing the Infrastr	uct		
FUNCTION: 1-RESEARCH				
Salaries	4,304	0	0	0
TOTAL PERSONAL SERVICES	4,304	0	0	0
DRIVING WORKTAG TOTAL	4,304	0	0	0
DRIVING WORKTAG: GR-00009430 2022 Hatch	n Act-Macon Ridg	ge Resear		
FUNCTION: 1-RESEARCH				
Salaries	8,602	25,974	0	-25,974
Related Benefits	0	15,544	0	-15,544
TOTAL PERSONAL SERVICES	8,602	41,518	0	-41,518
DRIVING WORKTAG TOTAL	8,602	41,518	0	-41,518
DRIVING WORKTAG: GR-00011720 2023 Hatch	n Act-Macon Ridg	ge Resear		
FUNCTION: 1-RESEARCH				
Salaries	0	0	26,864	26,864
Related Benefits	0	0	15,295	15,295
TOTAL PERSONAL SERVICES	0	0	42,159	42,159
DRIVING WORKTAG TOTAL	0	0	42,159	42,159
DRIVING WORKTAG: PG006378 LSUAG Macon	n Ridge Research	Station		
FUNCTION: 1-RESEARCH				
Salaries	379,424	397,009	407,261	10,252
Other Compensation	0	2,940	2,940	0
Related Benefits	296	237,580	231,873	-5,708
TOTAL PERSONAL SERVICES	379,720	637,529	642,074	4,544
Operating Services Supplies	37,740 545	33,213 2,971	33,213 2,971	0
συμμπες	343	Z,3/1	2,3/1	U

TOTAL OPERATING EXPENDITURES	38,285	36,184	36,184	0
Gen Acquisitions	13,264	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,264	0	0	0
DRIVING WORKTAG TOTAL	431,269	673,713	678,258	4,544
DRIVING WORKTAG: PG006379 LSUAG Mac	on Ridge - Sales/S	ervice		
FUNCTION: 1-RESEARCH				
Salaries	17,167	0	0	0
Other Compensation	0	5,000	0	-5,000
Related Benefits	3,291	0	0	0
TOTAL PERSONAL SERVICES	20,458	5,000	0	-5,000
Travel	66	1,000	500	-500
Operating Services	30,275	35,000	35,000	0
Supplies	136,313	95,065	84,680	-10,385
TOTAL OPERATING EXPENDITURES	166,655	131,065	120,180	-10,885
Gen Acquisitions	17,750	0	20,000	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,750	0	20,000	20,000
DRIVING WORKTAG TOTAL	204,863	136,065	140,180	4,115
DRIVING WORKTAG: PG006380 LSUAG Mac	on Ridge Researcl	n Station		
FUNCTION: 1-RESEARCH				
Salaries	10,833	12,347	12,627	280
Related Benefits	0	7,389	7,189	-200
TOTAL PERSONAL SERVICES	10,833	19,736	19,816	80
DRIVING WORKTAG TOTAL	10,833	19,736	19,816	80
DRIVING WORKTAG: PG006381 LSUAG Mac	on Ridge Researcl	n Station		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	82,281	86,556	99,112	12,556
Related Benefits	4,183	51,797	49,597	-2,200
TOTAL PERSONAL SERVICES	86,465	138,353	148,709	10,356
DRIVING WORKTAG TOTAL	86,465	138,353	148,709	10,356
COST CENTER TOTAL	760,036	1,009,385	1,029,121	19,736
CCENTER: CC00969 NE Region Northeast Re	search Station			

DRIVING WORKTAG: GR-00007497 | 2021 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries 3,178 0 0 0

TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	3,178	0 0	0 0	0 0				
DRIVING WORKIAG IOIAL	3,178	U	U	U				
DRIVING WORKTAG: GR-00009447 2022 Hatch Act-NE Research Statio								
FUNCTION: 1-RESEARCH								
Salaries	12,710	63,226	0	-63,226				
Related Benefits	0	37,836	0	-37,836				
TOTAL PERSONAL SERVICES	12,710	101,062	0	-101,062				
DRIVING WORKTAG TOTAL	12,710	101,062	0	-101,062				
DRIVING WORKTAG: GR-00011724 2023 H	atch Act-NE Research	n Statio						
FUNCTION: 1-RESEARCH								
Salaries	0	0	64,789	64,789				
Related Benefits	0	0	36,887	36,887				
TOTAL PERSONAL SERVICES	0	0	101,676	101,676				
DRIVING WORKTAG TOTAL	0	0	101,676	101,676				
DRIVING WORKTAG: PG006394 LSUAG N	ortheast Research Sta	ation -						
FUNCTION: 1-RESEARCH								
Salaries	349,478	464,636	483,031	18,395				
Other Compensation	0	3,391	3,391	0				
Related Benefits	3,744	278,050	268,180	-9,870				
TOTAL PERSONAL SERVICES	353,223	746,077	754,602	8,525				
Operating Services	15,485	11,130	11,130	0				
Supplies	21	990	990	0				
TOTAL OPERATING EXPENDITURES	15,506	12,120	12,120	0				
DRIVING WORKTAG TOTAL	368,729	758,197	766,722	8,525				
DRIVING WORKTAG: PG006395 LSUAG N	ortheast Region - Sale	es/Ser						
FUNCTION: 1-RESEARCH								
Other Compensation	-48	5,000	0	-5,000				
TOTAL PERSONAL SERVICES	-48	5,000	0	-5,000				
Travel	159	1,000	200	-800				
Operating Services	19,342	50,000	60,000	10,000				
Supplies	103,334	118,620	125,656	7,036				
TOTAL OPERATING EXPENDITURES	122,835	169,620	185,856	16,236				
Gen Acquisitions	609	0	10,000	10,000				
TOTAL ACQUISITIONS & MAJOR REPAIRS	609	0	10,000	10,000				
DRIVING WORKTAG TOTAL	123,396	174,620	195,856	21,236				
	•	•	•	•				

FUNCTION:	1-RESEARCH

Salaries	14,934	29,192	29,926	734
Related Benefits	0	17,469	17,038	-431
TOTAL PERSONAL SERVICES	14,934	46,661	46,964	303
DRIVING WORKTAG TOTAL	14,934	46,661	46,964	303
COST CENTER TOTAL	522,947	1,080,541	1,111,218	30,678

CCENTER: CC00970 | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: GR-00007488 | 2021 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	7,142	0	0	0
TOTAL PERSONAL SERVICES	7,142	0	0	0
Salaries	7,142	0	0	0

DRIVING WORKTAG: GR-00009444 | 2022 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	9,523	45,667	0	-45,667
TOTAL PERSONAL SERVICES	9,523	45,667	0	-45,667
Related Benefits	0	17,097	0	-17,097
Salaries	9,523	28,570	0	-28,570

DRIVING WORKTAG: GR-00011716 | 2023 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	0	0	46,674	46,674
TOTAL PERSONAL SERVICES	0	0	46,674	46,674
Related Benefits	0	0	16,933	16,933
Salaries	0	0	29,741	29,741

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio

Salaries	286,937	273,086	330,619	57,533
Related Benefits	92	163,422	188,237	24,815
TOTAL PERSONAL SERVICES	287,029	436,508	518,856	82,348
Travel	284	0	0	0
Operating Services	7,899	6,482	6,482	0

Supplies	346	3,518	3,518	0
TOTAL OPERATING EXPENDITURES	8,528	10,000	10,000	0
DRIVING WORKTAG TOTAL	295,557	446,508	528,856	82,348
DRIVING WORKTAG: PG006403 LSUAG Swe	et Potato Research	n - Sale		
	eer otato nescaro.	. 50.0		
FUNCTION: 1-RESEARCH				
Salaries	19,888	19,390	20,000	610
Other Compensation	36,375	50,000	35,000	-15,000
Related Benefits	0	11,603	11,387	-217
TOTAL PERSONAL SERVICES	56,263	80,993	66,387	-14,607
Travel	3,273	1,000	3,500	2,500
Operating Services	95,248	75,000	95,000	20,000
Supplies	94,397	119,735	92,375	-27,360
TOTAL OPERATING EXPENDITURES	192,917	195,735	190,875	-4,860
Other Charges	412	0	0	0
TOTAL OTHER CHARGES	412	0	0	0
Gen Acquisitions	0	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,000	10,000
DRIVING WORKTAG TOTAL	249,593	276,728	267,262	-9,467
DRIVING WORKTAG: PG006404 LSUAG Swe	et Potato Research	statio		
FUNCTION: 1-RESEARCH				
Salaries	13,428	13,428	13,978	550
Related Benefits	0	8,036	7,958	-77
TOTAL PERSONAL SERVICES	13,428	21,464	21,936	473
DRIVING WORKTAG TOTAL	13,428	21,464	21,936	473
DRIVING WORKTAG: PG006405 LSUAG Swe	et Potato State Pu	blic Se		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	38,707	38,707	38,707	0
Related Benefits	0	23,163	22,038	-1,126
TOTAL PERSONAL SERVICES	38,707	61,870	60,745	-1,126
DRIVING WORKTAG TOTAL	38,707	61,870	60,745	-1,126
COST CENTER TOTAL	613,950	852,237	925,473	73,235

CCENTER: CC00971 | NE Region | Parish Offices

DRIVING WORKTAG: GR-00003760 | 2019 Smith-Lever, Nutrition Progr

Salaries	-65,066	0	0	0
TOTAL PERSONAL SERVICES	-65,066	0	0	0
Travel	-9,304	0	0	0
Supplies	-5,517	0	0	0
TOTAL OPERATING EXPENDITURES	-14,820	0	0	0
DRIVING WORKTAG TOTAL	-79,886	0	0	0
DRIVING WORKTAG: GR-00004814 CS Impro	ve Outreach to Im	nprove		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,843	0	0	0
TOTAL PERSONAL SERVICES	6,843	0	0	0
DRIVING WORKTAG TOTAL	6,843	0	0	0
DRIVING WORKTAG: GR-00006618 CS Educa	tion and Outreacl	h to Im		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-1,245	0	0	0
TOTAL PERSONAL SERVICES	-1,245	0	0	0
DRIVING WORKTAG TOTAL	-1,245	0	0	0
DRIVING WORKTAG: GR-00007519 2021 Smit	h-Lever, Section 3	B(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	153,959	0	0	0
TOTAL PERSONAL SERVICES	153,959	0	0	0
Operating Services	570	0	0	0
TOTAL OPERATING EXPENDITURES	570	0	0	0
DRIVING WORKTAG TOTAL	154,529	0	0	0
DRIVING WORKTAG: GR-00009422 2022 Smit	h-Lever, Nutritior	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salarios	0	106 111	^	106 111
Salaries Related Benefits	0 0	106,111 63,500	0 0	-106,111 -63,500
TOTAL PERSONAL SERVICES	0	169,611	0	-169,611
DRIVING WORKTAG TOTAL	0	169,611	0	-169,611
DRIVING WORKING TOTAL	Ū	105,011	J	-105,011
DRIVING WORKTAG: GR-00009469 2022 Smit	h-Lever, Section 3	B(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	658.090	0	-658.090
Salaries Related Benefits	0	658,090 393,818	0	-658,090 -393,818

TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00010060 CS Louisiana	0 3,538 3,538 3,538 a Resilience: B	1,066,645	0 0	-1,051,908 -14,737 -14,737 -1,066,645
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	3,462 3,462 3,462	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00011694 2023 Smith-L	ever, Nutritio	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00011744 2023 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006411 LSUAG Northead	0 0 0 0 0	0 0 0 0 3(B)(C)	14,737 14,737	169,314 640,365 364,589 1,004,954
FUNCTION: 2-PUBLIC SERVICE				
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	693,207 488 35,628 729,323 101,726 10,904 17,886 130,516 241 238	851,206 0 498,008 1,349,214 158,072 23,328 13,138 194,538 0	865,876 0 478,424 1,344,300 158,072 23,328 13,138 194,538 0	14,670 0 -19,584 -4,914 0 0 0 0
TOTAL OTHER CHARGES	479	0	0	0

### PROVITION: 2-PUBLIC SERVICE Salaries	DRIVING WORKTAG TOTAL	860,317	1,543,752	1,538,838	-4,914
Salaries 249,722 280,565 284,104 3,539 Related Benefits 0 167,897 161,754 -6,144 TOTAL PERSONAL SERVICES 249,722 448,462 445,858 -2,605 DRIVING WORKTAG TOTAL 249,722 448,462 445,858 -2,605 DRIVING WORKTAG: PG006413 LSUAG Ouachita La Master Gardener FUNCTION: 2-PUBLIC SERVICE Supplies 0 4,300 1,000 -3,300 TOTAL OPERATING EXPENDITURES 900 0 0 0 0 Professional Services 900 0 </td <td>DRIVING WORKTAG: PG006412 LSUAG Northea</td> <td>ast Region Offs</td> <td>set</td> <td></td> <td></td>	DRIVING WORKTAG: PG006412 LSUAG Northea	ast Region Offs	set		
Related Benefits	FUNCTION: 2-PUBLIC SERVICE				
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL 249,722 249,722 448,462 445,858 2-2,605 445,858 2-2,605 DRIVING WORKTAG: PG006413 LSUAG Ouachita La Master Gardener FUNCTION: 2-PUBLIC SERVICE Supplies 0 4,300 1,000 3,300 1,000 3,300 1,000 3,300 1,000 3,300 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries	249,722	280,565	284,104	3,539
DRIVING WORKTAG: PG006413 LSUAG Ouachita La Master Garden -2,605 DRIVING WORKTAG: PG006413 LSUAG Ouachita La Master Garden FUNCTION: 2-PUBLIC SERVICE Supplies 0 4,300 1,000 -3,300 TOTAL OPERATING EXPENDITURES 0 4,300 1,000 -3,300 Professional Services 900 0 0 0 ORIVING WORKTAG TOTAL 900 4,300 1,000 -3,300 DRIVING WORKTAG: PG006414 LSUAG East Carroll La Master Garden TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 Supplies 0 1,200 0 -1,200 1,20	Related Benefits	0	167,897	161,754	-6,144
DRIVING WORKTAG: PG006413 LSUAG Ouachita La Master Gardener	TOTAL PERSONAL SERVICES	249,722	448,462	445,858	-2,605
FUNCTION: 2-PUBLIC SERVICE Supplies 0 4,300 1,000 -3,300 TOTAL OPERATING EXPENDITURES 0 4,300 1,000 -3,300 Professional Services 900 0 0 0 TOTAL OTHER CHARGES 900 0 0 0 DRIVING WORKTAG: PG006414 LSUAG East Carroll La Master Garde FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Operating Services 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE	DRIVING WORKTAG TOTAL	249,722	448,462	445,858	-2,605
Supplies 0 4,300 1,000 -3,300 TOTAL OPERATING EXPENDITURES 0 4,300 1,000 -3,300 Professional Services 900 0 0 0 TOTAL OTHER CHARGES 900 0 0 0 DRIVING WORKTAG: PG006414 LSUAG East Carroll La Master Garde FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 -2,800 DRIVING WORKTAG: PG006415 LSUAG Northeast District Livestock 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE -2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE 0 0 0 Travel 945 0 0 0 0	DRIVING WORKTAG: PG006413 LSUAG Ouachit	ta La Master G	ardener		
TOTAL OPERATING EXPENDITURES 0 4,300 1,000 -3,300 Professional Services 900 0 0 0 TOTAL OTHER CHARGES 900 0 0 0 DRIVING WORKTAG TOTAL 900 4,300 1,000 -3,300 FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 DRIVING WORKTAG EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Total OPERATING EXPENDITURES 658 0	FUNCTION: 2-PUBLIC SERVICE				
Professional Services 900 0 0 0 TOTAL OTHER CHARGES 900 0 0 0 DRIVING WORKTAG TOTAL 900 4,300 1,000 -3,300 FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 -2,800 Supplies 729 2,800 0 -2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Operating Services 982 0 0 0	Supplies	0	4,300	1,000	-3,300
TOTAL OTHER CHARGES 900 0 0 0 DRIVING WORKTAG TOTAL 900 4,300 1,000 -3,300 DRIVING WORKTAG: PG006414 LSUAG East Carroll La Master Garde FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0	TOTAL OPERATING EXPENDITURES	0	4,300	1,000	-3,300
DRIVING WORKTAG: PG006414 LSUAG East Carroll La Master Garde FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 -2,800 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 Total OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	Professional Services	900	0	0	0
DRIVING WORKTAG: PG006414 LSUAG East Carroll La Master Garde	TOTAL OTHER CHARGES	900	0	0	0
FUNCTION: 2-PUBLIC SERVICE Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG TOTAL 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	DRIVING WORKTAG TOTAL	900	4,300	1,000	-3,300
Supplies 0 1,200 0 -1,200 TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG TOTAL 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	DRIVING WORKTAG: PG006414 LSUAG East Car	roll La Master	Garde		
TOTAL OPERATING EXPENDITURES 0 1,200 0 -1,200 DRIVING WORKTAG TOTAL 0 1,200 0 -1,200 DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	FUNCTION: 2-PUBLIC SERVICE				
DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock V V -2,800 DRIVING Services 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	Supplies	0	1,200	0	-1,200
DRIVING WORKTAG: PG006415 LSUAG Northeast Region Master Catt FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG TOTAL 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	TOTAL OPERATING EXPENDITURES	0	1,200	0	-1,200
### FUNCTION: 2-PUBLIC SERVICE Operating Services 1,215 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	0	1,200	0	-1,200
Operating Services 1,215 0 0 0 Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG TOTAL 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	DRIVING WORKTAG: PG006415 LSUAG Northea	ast Region Ma	ster Catt		
Supplies 729 2,800 0 -2,800 TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG TOTAL 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	FUNCTION: 2-PUBLIC SERVICE				
TOTAL OPERATING EXPENDITURES 1,944 2,800 0 -2,800 DRIVING WORKTAG TOTAL 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	Operating Services	1,215	0	0	0
DRIVING WORKTAG TOTAL 1,944 2,800 0 -2,800 DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	Supplies	729	2,800	0	-2,800
DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	TOTAL OPERATING EXPENDITURES	1,944	2,800	0	-2,800
FUNCTION: 2-PUBLIC SERVICE Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	DRIVING WORKTAG TOTAL	1,944	2,800	0	-2,800
Travel 945 0 0 0 Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	DRIVING WORKTAG: PG006420 LSUAG Northea	ast District Liv	restock		
Operating Services 982 0 0 0 Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	FUNCTION: 2-PUBLIC SERVICE				
Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	Travel	945	0	0	0
Supplies 658 0 0 0 TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0	Operating Services	982	0	0	0
TOTAL OPERATING EXPENDITURES 2,585 0 0 0 Gen Acquisitions 1,090 0 0 0		658	0	0	0
Gen Acquisitions 1,090 0 0 0	• •	2,585	0	0	0
·	Gen Acquisitions		0	0	0
	•		0	0	0

DRIVING WORKTAG TOTAL COST CENTER TOTAL VP TOTAL	3,675 1,203,800 3,593,008	•		0 -62,069 75,213
VP LEVEL: Northwest Region				
CCENTER: CC00958 NW Region Administration	n			
DRIVING WORKTAG: GR-00007508 2021 Smith	-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,576	0	0	0
TOTAL PERSONAL SERVICES	7,576	0	0	0
DRIVING WORKTAG TOTAL	7,576	0	0	0
DRIVING WORKTAG: GR-00009457 2022 Smith-	-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	30,302	0	-30,302
Related Benefits	0	18,134	0	-18,134
TOTAL PERSONAL SERVICES	0	48,436	0	-48,436
DRIVING WORKTAG TOTAL	0	48,436	0	-48,436
DRIVING WORKTAG: GR-00011763 2023 Smith	-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	31,544	31,544
Related Benefits	0	0	17,959	17,959
TOTAL PERSONAL SERVICES	0	0	49,503	49,503
DRIVING WORKTAG TOTAL	0	0	49,503	49,503
DRIVING WORKTAG: PG006257 LSUAG Northy	vest Region - Re	esearch		
FUNCTION: 1-RESEARCH				
Salaries	54,778	90,467	90,796	329
Related Benefits	38,263	54,138	51,694	-2,443
TOTAL PERSONAL SERVICES	93,042	144,605	142,490	-2,114
Travel	72	0	0	0
Operating Services	4,868	8,401	8,401	0
Supplies TOTAL OPERATING EXPENDITURES	3,419 8,359	0 8,401	0 8,401	0
DRIVING WORKTAG TOTAL	101,401	153,006	150,891	- 2,114
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DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	32,821	49,183	49,570	387
Related Benefits	0	29,432	28,222	-1,210
TOTAL PERSONAL SERVICES	32,821	78,615	77,792	-823
Travel	918	6,278	6,278	0
Operating Services	1,927	5,205	5,205	0
Supplies	10,182	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	13,026	14,925	14,925	0
Professional Services	2,094	0	0	0
Other Charges	154	0	0	0
TOTAL OTHER CHARGES	2,248	0	0	0
DRIVING WORKTAG TOTAL	48,095	93,540	92,717	-823

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	39,929	94,715	94,054	-661
TOTAL PERSONAL SERVICES	39,929	94,715	94,054	-661
Related Benefits	0	35,460	34,122	-1,338
Salaries	39,929	59,255	59,932	677

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	815	12,500	5,500	-7,000
TOTAL OPERATING EXPENDITURES	815	12,500	5,500	-7,000
Professional Services	5,100	0	0	0
TOTAL OTHER CHARGES	5,100	0	0	0
DRIVING WORKTAG TOTAL	5,915	12,500	5,500	-7,000
COST CENTER TOTAL	202,915	402,196	392,666	-9,530

CCENTER: CC00959 | NW Region | Programs

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

DRIVING WORKTAG TOTAL	153.202	311.511	322.778	11.268
TOTAL PERSONAL SERVICES	153,202	311,511	322,778	11,268
Related Benefits	0	116,625	117,101	477
Salaries	153,202	194,886	205,677	10,791

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION:	2-PUBLIC	SERVICE
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FUNCTION: 1-RESEARCH

TOTAL PERSONAL SERVICES

DRIVING WORKTAG TOTAL

Salaries

Salaries	22,029	22,013	25,017	3,004
Related Benefits	0	13,173	14,243	1,070
TOTAL PERSONAL SERVICES	22,029	35,186	39,260	4,074
DRIVING WORKTAG TOTAL	22,029	35,186	39,260	4,074
COST CENTER TOTAL	175,231	346,697	362,039	15,342
CCENTER: CC00961 NW Region Hill Farm Res	earch Station			
DRIVING WORKTAG: GR-00005933 CS Cost o	f Practices (PG00	6278)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,873	0	0	0
TOTAL PERSONAL SERVICES	16,873	0	0	0
DRIVING WORKTAG TOTAL	16,873	0	0	0
DRIVING WORKTAG: GR-00007504 2021 Hatc	h Act-Hill Farm Re	esearch		
FUNCTION: 1-RESEARCH				
Salaries	8,879	0	0	0
TOTAL PERSONAL SERVICES	8,879	0	0	0
DRIVING WORKTAG TOTAL	8,879	0	0	0
DRIVING WORKTAG: GR-00007544 2021 Mult	istate Research Fu	und-Hil		
FUNCTION: 1-RESEARCH				
Salaries	-38,804	0	0	0
TOTAL PERSONAL SERVICES	-38,804	0	0	0
DRIVING WORKTAG TOTAL	-38,804	0	0	0
DRIVING WORKTAG: GR-00008265 CS Delive	ry of Conservatio	n Tec		

32,683

32,683

32,683

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DRIVING WORKTAG: GR-00009441 | 2022 Hatch Act-Hill Farm Research

FUNCTION: 1 -	-RESEARCH
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Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	9,019 0 9,019 9,019	49,391 29,557 78,948 78,948	0 0 0 0	-49,391 -29,557 -78,948 -78,948
DRIVING WORKTAG: GR-00009507 2022 Multista	ate Research F	und-Hil		
FUNCTION: 1-RESEARCH				
Salaries	0	53,290	0	-53,290
Related Benefits	0	31,890	0	-31,890
TOTAL PERSONAL SERVICES	0	85,180	0	-85,180
DRIVING WORKTAG TOTAL	0	85,180	0	-85,180
DRIVING WORKTAG: GR-00011705 2023 Hatch A	ct-Hill Farm Ro	esearch		
FUNCTION: 1-RESEARCH				
Salaries	0	0	50,500	50,500
Related Benefits	0	0	28,752	
TOTAL PERSONAL SERVICES	0	0	79,252	79,252
DRIVING WORKTAG TOTAL	0	0	79,252	79,252
DRIVING WORKTAG: GR-00011789 2023 Multista	ate Research F	und-Hil		
FUNCTION: 1-RESEARCH				
Salaries	0	0	55,474	55,474
Related Benefits	0	0	31,584	
TOTAL PERSONAL SERVICES	0	0	87,058	
DRIVING WORKTAG TOTAL	0	0	87,058	87,058
DRIVING WORKTAG: PG006275 LSUAG Hill Farm	n Research Sta	tion -		
FUNCTION: 1-RESEARCH				
Salaries	364,743	423,205	434,171	10,966
Other Compensation	, 0	28,229	28,229	0
Related Benefits	17,179	253,257	247,194	-6,063
TOTAL PERSONAL SERVICES	381,922	704,691	709,594	4,903
Operating Services	40,655	43,018	43,018	0
Supplies	26,978	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	67,633	48,018	48,018	0
Gen Acquisitions	47,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,300	0	0	0
DRIVING WORKTAG TOTAL	496,855	752,709	757,612	4,903

FUNCTION: 1-RESEARCH

Salaries	0	21,673	21,673	0
Other Compensation	0	5,000	6,000	1,000
Related Benefits	0	12,970	12,339	-630
TOTAL PERSONAL SERVICES	0	39,643	40,012	370
Travel	959	5,000	2,000	-3,000
Operating Services	58,005	20,000	42,000	22,000
Supplies	121,679	128,327	108,327	-20,000
TOTAL OPERATING EXPENDITURES	180,643	153,327	152,327	-1,000
Other Charges	101	0	0	0
TOTAL OTHER CHARGES	101	0	0	0
Gen Acquisitions	4,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,500	0	0	0
DRIVING WORKTAG TOTAL	185,244	192,970	192,339	-630
DRIVING WORKTAG: PG006277 LSUAG Hill Farm Research Station -				
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FUNCTION: 1-RESEARCH				

Salaries	48,122	57,621	59,552	1,931
Related Benefits	0	34,482	33,906	-576
TOTAL PERSONAL SERVICES	48,122	92,103	93,458	1,355
DRIVING WORKTAG TOTAL	48,122	92,103	93,458	1,355

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	-14,054	47,595	46,729	-866
TOTAL PERSONAL SERVICES	-14,054	47,595	46,729	-866
Related Benefits	0	17,819	16,953	-866
Salaries	-14,054	29,776	29,776	0

DRIVING WORKTAG: PG007583 | LSUAG | Mastitis Research - S.G.

FUNCTION: 1-RESEARCH

Supplies	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	15	0	0	0
COST CENTER TOTAL	744,834	1,249,504	1,256,448	6,943

CCENTER: CC00962 | NW Region | Pecan Research Station

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1	-RESEARCH
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Salaries	30,994	53,495	57,087	3,592
Other Compensation	0	6,879	6,879	0
Related Benefits	0	32,013	32,502	489
TOTAL PERSONAL SERVICES	30,994	92,387	96,468	4,081
Travel	75	0	0	0
Operating Services	35,696	16,056	16,056	0
Supplies	1,184	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	36,955	43,188	43,188	0
Gen Acquisitions	10,818	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,818	0	0	0
DRIVING WORKTAG TOTAL	78,766	135,575	139,656	4,081

DRIVING WORKTAG: PG006287 | LSUAG | Pecan Research - Sales/Servi

FUNCTION: 1-RESEARCH

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Servic

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,068	15,650	17,516	1,866
Related Benefits	0	9,365	9,973	607
TOTAL PERSONAL SERVICES	16,068	25,015	27,489	2,473
DRIVING WORKTAG TOTAL	16,068	25,015	27,489	2,473
COST CENTER TOTAL	94,834	168,090	167,145	-945

CCENTER: CC00963 | NW Region | Red River Research Station

DRIVING WORKTAG: GR-00002635 | CS | Evaluation of Cover Crop Mix

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	7,507	0	0	0
TOTAL PERSONAL SERVICES	7,507	0	0	0
Salaries	7,507	0	0	0

DRIVING WORKTAG: GR-00005232 | CS | RCPP#1708 Red River Bayou Pi

FUNCTION: 1 -	-RESEARCH
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Salaries	4,938	0	0	0
TOTAL PERSONAL SERVICES	4,938	0	0	0
DRIVING WORKTAG TOTAL	4,938	0	0	0
DRIVING WORKTAG: GR-00007483 2021 Hatch Ad	ct-Red River R	esearch		
FUNCTION: 1-RESEARCH				
Salaries	18,039	0	0	0
TOTAL PERSONAL SERVICES	18,039	0	0	0
DRIVING WORKTAG TOTAL	18,039	0	0	0
DRIVING WORKTAG: GR-00008690 CS Demonstr	ation of the b	est ma		
FUNCTION: 1-RESEARCH				
Salaries	61,800	0	0	0
TOTAL PERSONAL SERVICES	61,800	0	0	0
DRIVING WORKTAG TOTAL	61,800	0	0	0
DRIVING WORKTAG: GR-00009437 2022 Hatch Ad	ct-Red River R	esearch		
FUNCTION: 1-RESEARCH				
Salaries	24,732	72,156	0	-72,156
Related Benefits	0	43,180	0	-43,180
TOTAL PERSONAL SERVICES	24,732	115,336	0	-115,336
DRIVING WORKTAG TOTAL	24,732	115,336	0	-115,336
DRIVING WORKTAG: GR-00011713 2023 Hatch Ad	ct-Red River R	esearch		
FUNCTION: 1-RESEARCH				
Salaries	0	0	76,337	76,337
Related Benefits	0	0	43,462	43,462
TOTAL PERSONAL SERVICES	0	0	119,799	119,799
DRIVING WORKTAG TOTAL	0	0	119,799	119,799
DRIVING WORKTAG: PG006293 LSUAG Red River	r Research Sta	tion -		
FUNCTION: 1-RESEARCH				
Salaries	377,588	412,417	492,077	79,660
Other Compensation	0	19,031	19,031	0
Related Benefits	21,095	246,801	280,162	33,361
TOTAL PERSONAL SERVICES	398,683	678,249	791,270	113,021

Travel	105	0	0	0
Operating Services	20,591	34,694	34,694	0
Supplies	5,612	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	26,308	39,694	39,694	0
Gen Acquisitions	16,660	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,660	0	0	0
DRIVING WORKTAG TOTAL	441,651	717,943	830,964	113,021
DRIVING WORKTAG: PG006294 LSUAG Red F	River Research - Sa	les/S		
FUNCTION: 1-RESEARCH				
Other Compensation	0	8,000	6,000	-2,000
TOTAL PERSONAL SERVICES	0	8,000	6,000	-2,000
Travel	5,095	5,000	8,000	3,000
Operating Services	55,635	55,000	70,000	15,000
Supplies	105,027	100,000	116,000	16,000
TOTAL OPERATING EXPENDITURES	165,757	160,000	194,000	34,000
Professional Services	803	0	0	0
Other Charges	62	0	0	0
TOTAL OTHER CHARGES	865	0	0	0
Gen Acquisitions	12,835	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,835	0	0	0
DRIVING WORKTAG TOTAL	179,457	168,000	200,000	32,000
DRIVING WORKTAG: PG006295 LSUAG Red F	River Research Sta	tion -		
FUNCTION: 1-RESEARCH				
Salaries	35,095	33,916	35,881	1,965
Related Benefits	0	20,296	20,429	133
TOTAL PERSONAL SERVICES	35,095	54,212	56,310	2,098
DRIVING WORKTAG TOTAL	35,095	54,212	56,310	2,098
DRIVING WORKTAG: PG006296 LSUAG River	Water Research			
FUNCTION: 1-RESEARCH				
Salaries	108,146	107,490	108,199	709
Other Compensation	0	21,391	21,391	0
Related Benefits	0	64,325	61,603	-2,722
TOTAL PERSONAL SERVICES	108,146	193,206	191,193	-2,013
Travel	921	0	0	0
Operating Services	49,464	39,658	39,658	0
Supplies	45,643	32,601	32,601	0
TOTAL OPERATING EXPENDITURES	96,029	72,259	, 72,259	0
DRIVING WORKTAG TOTAL	204,174	265,465	263,452	-2,013

FL	JN	CTI	ON	: 2-I	PUBL	_IC	SERV	/ICE
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COST CENTER TOTAL	1,042,489	1,413,973	1,583,353	169,380
DRIVING WORKTAG TOTAL	65.097	93.017	112.828	19.811
TOTAL PERSONAL SERVICES	65,097	93,017	112,828	19,811
Related Benefits	0	34,824	40,933	6,109
Salaries	65,097	58,193	71,895	13,702

CCENTER: CC00964 | NW Region | Parish Offices

DRIVING WORKTAG: GR-00003759 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-47,466	0	0	0
TOTAL PERSONAL SERVICES	-47,466	0	0	0
Travel	-2,744	0	0	0
Operating Services	-156	0	0	0
Supplies	-3,853	0	0	0
TOTAL OPERATING EXPENDITURES	-6,753	0	0	0
DRIVING WORKTAG TOTAL	-54,218	0	0	0

DRIVING WORKTAG: GR-00005642 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	25,516	0	0	0
TOTAL PERSONAL SERVICES	25,516	0	0	0
Salaries	25,516	0	0	0

DRIVING WORKTAG: GR-00006617 | CS | Education and Outreach to Im

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,145	0	0	0
TOTAL PERSONAL SERVICES	1,145	0	0	0
DRIVING WORKTAG TOTAL	1.145	0	0	0

DRIVING WORKTAG: GR-00007070 | CS | Cost of Practices (PG006310)

DRIVING WORKTAG TOTAL	7,182	0	0	0
TOTAL PERSONAL SERVICES	7,182	0	0	0
Salaries	7,182	0	0	0

DRIVING WORKTAG: GR-00007506 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2	2-PUBLIC	SERVICE
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DRIVING WORKTAG TOTAL	181,840	0	0	0
TOTAL OPERATING EXPENDITURES	1,165	0	0	0
Operating Services	1,165	0	0	0
TOTAL PERSONAL SERVICES	180,675	0	0	0
Salaries	180,675	0	0	0

DRIVING WORKTAG: GR-00009421 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	0	204,848	0	-204,848
TOTAL PERSONAL SERVICES	0	204,848	0	-204,848
Related Benefits	0	76,692	0	-76,692
Salaries	0	128,156	0	-128,156

DRIVING WORKTAG: GR-00009463 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,975	791,525	0	-791,525
Related Benefits	0	473,669	0	-473,669
TOTAL PERSONAL SERVICES	19,975	1,265,194	0	-1,265,194
Operating Services	3,297	14,975	0	-14,975
Supplies	343	0	0	0
TOTAL OPERATING EXPENDITURES	3,640	14,975	0	-14,975
DRIVING WORKTAG TOTAL	23,615	1,280,169	0	-1,280,169

DRIVING WORKTAG: GR-00011696 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	0	0	207,490	207,490
TOTAL PERSONAL SERVICES	0	0	207,490	207,490
Related Benefits	0	0	75,276	75,276
Salaries	0	0	132,214	132,214

DRIVING WORKTAG: GR-00011740 | 2023 Smith-Lever, Section 3(B)(C)

Salaries	0	0	858,275	858,275
Related Benefits	0	0	488,656	488,656
TOTAL PERSONAL SERVICES	0	0	1,346,931	1,346,931

Operating Services	0	0	14,975	14,975
TOTAL OPERATING EXPENDITURES	0	0	14,975	14,975
DRIVING WORKTAG TOTAL	0	0	1,361,906	1,361,906
DRIVING WORKTAG: GRC-9617032060000000	2016 Smith-Lev	er, Sectio		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	419	0	0	0
TOTAL PERSONAL SERVICES	419	0	0	0
DRIVING WORKTAG TOTAL	419	0	0	0
DRIVING WORKTAG: PG006310 LSUAG North	nwest Region			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	405,870	485,773	572,398	86,625
Related Benefits	3,019		297,027	10,617
TOTAL PERSONAL SERVICES	408,889	772,183	869,425	97,242
Travel	104,275	124,264	124,264	0
Operating Services	21,302	26,592	26,592	0
Supplies	27,016	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	152,593	167,506	167,506	0
Professional Services	1,734	0	0	0
Other Charges	1,797	0	0	0
TOTAL OTHER CHARGES	3,531	0	0	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	566,346	939,689	1,036,931	97,242
DRIVING WORKTAG: PG006311 LSUAG North	nwest Region Offs	et		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	152,395	178,308	182,320	4,012
Related Benefits	746	106,704	103,803	-2,901
TOTAL PERSONAL SERVICES	153,141	285,012	286,123	1,111
DRIVING WORKTAG TOTAL	153,141	285,012	286,123	1,111
DRIVING WORKTAG: PG006315 LSUAG Webs	ster Parish Childre	en In T		
FUNCTION: 2-PUBLIC SERVICE				
Travel	111	0	0	0
TOTAL OPERATING EXPENDITURES	111	0	0	0
DRIVING WORKTAG TOTAL	111	0	0	0

DRIVING WORKTAG: PG006319 | LSUAG | Northwest Region - Agritouri

FUNCTION: 2-PUBLIC SERVICE

Travel	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
COST CENTER TOTAL	905,335	2,709,718	2,892,449	182,731
VP TOTAL	3,165,638	6,290,179	6,654,100	363,921

VP LEVEL: Southeast Region

CCENTER: CC00984 | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	89,725	89,726	93,404	3,678
Related Benefits	0	53,694	53,179	-515
TOTAL PERSONAL SERVICES	89,725	143,420	146,583	3,163
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
DRIVING WORKTAG TOTAL	89,725	148,293	151,456	3,163

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	199,462	195,427	204,604	9,177
Related Benefits	0	116,949	116,491	-458
TOTAL PERSONAL SERVICES	199,462	312,376	321,095	8,719
Travel	0	4,666	4,666	0
Operating Services	4,839	1,751	1,751	0
Supplies	1,391	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	6,230	8,747	8,747	0
DRIVING WORKTAG TOTAL	205,692	321,123	329,842	8,719
COST CENTER TOTAL	295,418	469,416	481,298	11,882

CCENTER: CC00985 | SE Region | Programs

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

Calada	7.050	22 550	22 552	_
Salaries	7.850	23.550	23.550	()

Related Benefits TOTAL PERSONAL SERVICES	0 7,850	14,093 37,643	13,408 36,958	-685 -685
DRIVING WORKTAG TOTAL	7,850	37,643	36,958	-685
DRIVING WORKTAG: PG006634 LSUAG Southeas	st Region - Ext	ension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	72,645	72,637	75,615	2,978
Related Benefits	0	43,468	43,051	-417
TOTAL PERSONAL SERVICES	72,645		•	2,561
DRIVING WORKTAG TOTAL	72,645	116,105	118,666	2,561
DRIVING WORKTAG: PG006635 LSUAG Southeas	st Region - Exte	ension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	95,048	95,056	98,953	3,897
Related Benefits	0	56,884	56,339	-545
TOTAL PERSONAL SERVICES	95,048	151,940	155,292	3,352
DRIVING WORKTAG TOTAL	95,048	151,940	155,292	3,352
DRIVING WORKTAG: PG010056 LSUAG LA Maste	er Farmer			
FUNCTION: 2-PUBLIC SERVICE				
			4.500	
Salaries	0	0	1,500	1,500
TOTAL PERSONAL SERVICES Travel	0	0	1,500 15,758	1,500
Operating Services	0	0 0	5,386	15,758 5,386
TOTAL OPERATING EXPENDITURES	0	0	21,144	21,144
DRIVING WORKTAG TOTAL	0	0	22,644	22,644
COST CENTER TOTAL	175,543	305,688		
CCENTER: CC00986 SE Region Hammond Researc	ch Station			
DRIVING WORKTAG: GR-00007559 2021 Multista	ite Research Fu	und-Ham		
FUNCTION: 1-RESEARCH				
Salaries	-24,677	0	0	0
TOTAL PERSONAL SERVICES	· ·			_
DRIVING WORKTAG TOTAL	-24,677 -24,677 -24,677	0 0	0 0	0 0

DRIVING WORKTAG: GR-00009493 | 2022 Multistate Research Fund-Ham

Salaries	0	39,908	0	-39,908
Related Benefits	0	23,882	0	-23,882
TOTAL PERSONAL SERVICES	0	63,790	0	-63,790
DRIVING WORKTAG TOTAL	0	63,790	0	-63,790
		00,750	•	00,750
DRIVING WORKTAG: GR-00011788 2023 Mul	ltistate Research Fo	und-Ham		
FUNCTION: 1-RESEARCH				
Salaries	0	0	41,544	41,544
Related Benefits	0	0	23,653	23,653
TOTAL PERSONAL SERVICES	0	0	65,197	65,197
DRIVING WORKTAG TOTAL	0	0	65,197	65,197
DRIVING WORKTAG: PG006640 LSUAG Ham	nmond Research St	ation - S		
FUNCTION: 1-RESEARCH				
Salaries	346,381	401,967	398,052	-3,915
Other Compensation	13,448	0	0	0
Related Benefits	3,358	236,957	223,213	-13,744
TOTAL PERSONAL SERVICES	363,186	638,924	621,265	-17,659
Travel	1,287	0	0	0
Operating Services	47,874	33,487	33,487	0
Supplies	27,789	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	76,950	67,352	67,352	0
Gen Acquisitions	60,942	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,942	0	0	0
DRIVING WORKTAG TOTAL	501,078	706,276	688,617	-17,659
DRIVING WORKTAG: PG006642 LSUAG Ham	nmond Research St	ation - R		
FUNCTION: 1-RESEARCH				
Salaries	21,441	21,441	22,319	878
Related Benefits	0	12,831	12,707	-124
TOTAL PERSONAL SERVICES	21,441	34,272	35,026	754
DRIVING WORKTAG TOTAL	21,441	34,272	35,026	754
DRIVING WORKTAG: PG006643 LSUAG Ham	nmond State Publi	c Service		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,688	71,688	74,627	2,939
Related Benefits	0	42,900	42,489	-411
TOTAL PERSONAL SERVICES	71,688	114,588	117,116	2,528
DRIVING WORKTAG TOTAL	71,688	114,588	117,116	2,528

FUNCT	·ION:	2_DI	IRI IC	CER\	/ICF
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Travel	243	0	0	0
Operating Services	1,128	5,700	5,700	0
Supplies	2,899	0	0	0
TOTAL OPERATING EXPENDITURES	4,271	5,700	5,700	0
Other Charges	554	0	0	0
TOTAL OTHER CHARGES	554	0	0	0
DRIVING WORKTAG TOTAL	4,825	5,700	5,700	0
COST CENTER TOTAL	574,356	924,626	911,656	-12,970

CCENTER: CC00987 | SE Region | B R Jones Idelewild Research Station

DRIVING WORKTAG: GR-00007501 | 2021 Hatch Act-B Jones Idlewild R

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL 9,981	0	0	0
TOTAL PERSONAL SERVICES 9,981	0	0	0
Salaries 9,981	0	0	0

DRIVING WORKTAG: GR-00009451 | 2022 Hatch Act-B Jones Idlewild R

FUNCTION: 1-RESEARCH

Salaries	12,659	39,926	0	-39,926
Related Benefits	0	23,893	0	-23,893
TOTAL PERSONAL SERVICES	12,659	63,819	0	-63,819
DRIVING WORKTAG TOTAL	12,659	63,819	0	-63,819

DRIVING WORKTAG: GR-00011722 | 2023 Hatch Act-B Jones Idlewild R

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	0	0	62,043	62,043
TOTAL PERSONAL SERVICES	0	0	62,043	62,043
Related Benefits	0	0	22,509	22,509
Salaries	0	0	39,534	39,534

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

Salaries	132,786	158,289	185 <i>,</i> 782	27,493

Other Compensation	14,865	14,865	0	-14,865
Related Benefits	13	94,724	105,774	11,050
TOTAL PERSONAL SERVICES	147,664	267,878	291,556	23,678
Travel	71	0	0	0
Operating Services	17,915	18,416	18,416	0
Supplies	16,276	26,295	50,786	24,491
TOTAL OPERATING EXPENDITURES	34,262	44,711	69,202	24,491
DRIVING WORKTAG TOTAL	181,926	312,589	360,758	48,169

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	49,795	43,611	0	-43,611
Other Compensation	19,793	28,000	0	-28,000
Related Benefits	0	26,098	0	-26,098
TOTAL PERSONAL SERVICES	69,588	97,709	0	-97,709
Travel	87	0	0	0
Operating Services	7,513	5,000	0	-5,000
Supplies	63,903	63,389	15,000	-48,389
TOTAL OPERATING EXPENDITURES	71,503	68,389	15,000	-53,389
DRIVING WORKTAG TOTAL	141,091	166,098	15,000	-151,098

DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

COST CENTER TOTAL	363,665	572,510	466,970	-105,540
DRIVING WORKTAG TOTAL	18,008	30,004	29,169	-835
TOTAL PERSONAL SERVICES	18,008	30,004	29,169	-835
Related Benefits	0	11,233	10,582	-651
Salaries	18,008	18,771	18,587	-184

CCENTER: CC00988 | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

Salaries	400,834	422,008	435,104	13,096
Related Benefits	0	252,541	247,725	-4,816
TOTAL PERSONAL SERVICES	400,834	674,549	682,829	8,280
Operating Services	0	10,000	10,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	400,834	704,549	712,829	8,280

FUNCTION: 1-RESEARCH

Other Compensation	8,394	11,400	11,400	0
TOTAL PERSONAL SERVICES	8,394	11,400	11,400	0
Travel	434	0	600	600
Operating Services	91,026	95,600	110,000	14,400
Supplies	530,470	418,000	478,000	60,000
TOTAL OPERATING EXPENDITURES	621,930	513,600	588,600	75,000
Professional Services	1,002	0	0	0
Other Charges	697	0	0	0
TOTAL OTHER CHARGES	1,699	0	0	0
Gen Acquisitions	12,857	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,857	0	0	0
DRIVING WORKTAG TOTAL	644,880	525,000	600,000	75,000

DRIVING WORKTAG: PG006663 | LSUAG | Bio PRYN Lab

FUNCTION: 1-RESEARCH

Other Compensation	5,441	8,500	8,000	-500
TOTAL PERSONAL SERVICES	5,441	8,500	8,000	-500
Operating Services	159	1,500	1,500	0
Supplies	8,677	7,000	7,500	500
TOTAL OPERATING EXPENDITURES	8,836	8,500	9,000	500
DRIVING WORKTAG TOTAL	14,277	17,000	17,000	0
COST CENTER TOTAL	1,059,990	1,246,549	1,329,829	83,280

CCENTER: CC00989 | SE Region | Parish Offices

DRIVING WORKTAG: GR-00003763 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-257,251	0	0	0
Related Benefits	-131	0	0	0
TOTAL PERSONAL SERVICES	-257,383	0	0	0
Travel	-13,173	0	0	0
Operating Services	-473	0	0	0
Supplies	-9,942	0	0	0
TOTAL OPERATING EXPENDITURES	-23,587	0	0	0
Gen Acquisitions	-1,672	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,672	0	0	0
DRIVING WORKTAG TOTAL	-282,642	0	0	0

DRIVING WORKTAG: GR-00006020 | CS | Cost of Practices (PG006672)

FUNCTION:	2-PUBL	IC SERVICE
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Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	8,635 8,635 8,635	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00006504 CS Edu	cation and Outread	ch to Im		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,287 2,287 2,287	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00007509 2021 Sn	nith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	192,523 192,523 1,661 1,661 194,184	0 0 0 0	0 0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: GR-00007568 2021 Sn	nith-Lever, Nutritio	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	7,412 7,412 7,412	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00009426 2022 Sn	nith-Lever, Nutritio	n Progr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0	642,085 384,240 1,026,325 1,026,325		,
DRIVING WORKTAG: GR-00009487 2022 Sm	nith-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits	0	907,782 543,240	0 0	-907,782 -543,240

TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GR-00011693 2023 Smith	0 6,839 126 6,965 6,965 n-Lever, Nutritio	1,451,022 16,170 0 16,170 1,467,192 on Progr	0 0 0	-1,451,022 -16,170 0 -16,170 -1,467,192
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0	0 0 0 0		
DRIVING WORKTAG: GR-00011738 2023 Smith	n-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: GRC-96770320600000000 FUNCTION: 2-PUBLIC SERVICE	0 0 0 0 0 0 2016 Smith-Le	0 0 0 0 0 0 ever, Sectio	842,631 479,749 1,322,380 16,170 16,170 1,338,550	479,749 1,322,380 16,170
Salaries	1,195	0	0	0
TOTAL PERSONAL SERVICES	1,195	0	0	0
DRIVING WORKTAG TOTAL	1,195	0	0	0
DRIVING WORKTAG: PG006583 LSUAG Cane	Belt District Live	estock		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	4,800 4,800 4,800	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: PG006672 LSUAG South	east Region			
FUNCTION: 2-PUBLIC SERVICE				
Salaries Other Compensation	1,248,439 6,993	1,456,388 0	1,437,138 0	-19,250 0

Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	14,811 1,270,243 120,530 16,968 20,881 158,378 979 1,777 2,756 5,772 5,772	867,650 2,324,038 167,133 15,425 18,920 201,478 0 0 0	812,536 2,249,674 167,133 15,425 18,920 201,478 0 0 0	-55,115 -74,365 0 0 0 0 0 0 0
DRIVING WORKTAG TOTAL	1,437,149	2,525,516	2,451,152	-74,365
DRIVING WORKTAG: PG006673 LSUAG Sou	theast Region - Mi	scellan		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,700	0	-1,700
Supplies	550	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	550	2,700	1,000	-1,700
DRIVING WORKTAG TOTAL	550	2,700	1,000	-1,700
DRIVING WORKTAG: PG006674 LSUAG Sou	theast Region Offs	et		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	384,211	368,191	420,867	52,676
Related Benefits	0	220,335	239,619	19,284
TOTAL PERSONAL SERVICES	384,211	588,526	660,486	71,960
DRIVING WORKTAG TOTAL	384,211	588,526	660,486	71,960
DRIVING WORKTAG: PG006676 LSUAG St Ta	ammany Parish M	aster Gar		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	6	0	0	0
Supplies	1,840	6,000	6,500	500
TOTAL OPERATING EXPENDITURES	1,846	6,000	6,500	500
Professional Services	4,245	0	0	0
TOTAL OTHER CHARGES	4,245	0	0	0
DRIVING WORKTAG TOTAL	6,091	6,000	6,500	500
DRIVING WORKTAG: PG006677 LSUAG Tan	gipahoa Parish Ma	ster Gar		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	52	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	52	2,500	2,500	0

Professional Services	1,845	0	0	0
TOTAL OTHER CHARGES	1,845	0	0	0
DRIVING WORKTAG TOTAL	1,897	2,500	2,500	0
DRIVING WORKTAG: PG006679 LSUAG Washington	on Parish Mas	ter Gar		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	646	1,800	2,000	200
TOTAL OPERATING EXPENDITURES	646	1,800	2,000	200
Professional Services	1,200	0	0	0
TOTAL OTHER CHARGES	1,200	0	0	0
DRIVING WORKTAG TOTAL	1,846	1,800	2,000	200
DRIVING WORKTAG: PG006683 LSUAG East Felicia	ana Parish La	Mas		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000
DRIVING WORKTAG: PG006685 LSUAG Livingston	n Parish Maste	er Gar		
Supplies	376	0	3,000	3,000
TOTAL OPERATING EXPENDITURES	376	0	3,000	3,000
Professional Services	2,250	0	0	0
TOTAL OTHER CHARGES	2,250	0	0	0
DRIVING WORKTAG TOTAL	2,626	0	3,000	3,000
DRIVING WORKTAG: PG006687 LSUAG West Felic	iana Parish M	laster		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	91	0	3,500	3,500
TOTAL OPERATING EXPENDITURES	91	0	3,500	3,500
Professional Services	3,150	0	0	0
TOTAL OTHER CHARGES	3,150	0	0	0
DRIVING WORKTAG TOTAL	3,241	0	3,500	3,500
	3,2 41	ŭ	3,300	3,300
DRIVING WORKTAG: PG006688 LSUAG Ascension	Parish Maste	r Gard		
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	2,100	0	0	0
Other Charges	0	2,500	2,500	0
2	J	2,300	2,300	

TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	2,100 2,100	2,500 2,500	2,500 2,500	0 0
DRIVING WORKTAG: PG006690 LSUAG South	east District Liv	estock		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	384 384 60 60 4,355 4,355	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
DRIVING WORKTAG TOTAL	4,800	0	0	0
DRIVING WORKTAG: PG006698 LSUAG St. Ch	arles Parish Mas	ter Ga		
FUNCTION: 2-PUBLIC SERVICE				
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006699 LSUAG Jeffers	0 0 0 son/Orleans Mas	1,300 1,300 1,300 ster Gar	0 0 0	-1,300 -1,300 - 1,300
FUNCTION: 2-PUBLIC SERVICE				
Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL COST CENTER TOTAL VP TOTAL		0 9,100 9,100 9,100 5,636,460 9,155,248	0 0 10,000 10,000 10,000 5,542,439 9,065,752	
VP LEVEL: Southwest Region				
CCENTER: CC00957 SW Region Sugar Research	n Station			
DRIVING WORKTAG: GR-00007264 CS Capaci	ty Building of th	ne LSU		
FUNCTION: 1-RESEARCH				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	-1,375 -1,375 -1,375	0 0 0	0 0 0	0 0 0

DRIVING WORKTAG: GR-00007499 | 2021 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH				
Salaries	8,401	0	0	0
TOTAL PERSONAL SERVICES	8,401	0	0	0
DRIVING WORKTAG TOTAL	8,401	0	0	0
DRIVING WORKTAG: GR-00007537 2021 Smith-l	Lever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	31,059	0	0	0
TOTAL PERSONAL SERVICES	31,059	0	0	0
DRIVING WORKTAG TOTAL	31,059	0	0	0
DRIVING WORKTAG: GR-00009413 CS Efficacy of	of Insecticides of	of		
FUNCTION: 1-RESEARCH				
Salaries	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: GR-00009440 2022 Hatch	Act-Sugar Resea	rch Sta		
FUNCTION: 1-RESEARCH				
Salaries	11,201	33,603	0	-33,603
Related Benefits	0	20,109	0	-20,109
TOTAL PERSONAL SERVICES	11,201	53,712	0	-53,712
DRIVING WORKTAG TOTAL	11,201	53,712	0	-53,712
DRIVING WORKTAG: GR-00009482 2022 Smith-	Lever, Section 3	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	124,238	0	-124,238
Related Benefits	0	74,347	0	-74,347
TOTAL PERSONAL SERVICES	0	198,585	0	-198,585
DRIVING WORKTAG TOTAL	0	198,585	0	-198,585
DRIVING WORKTAG: GR-00011728 2023 Hatch	Act-Sugar Resea	rch Sta		
FUNCTION: 1-RESEARCH				
Salaries	0	0	34,980	34,980

Related Benefits TOTAL PERSONAL SERVICES	0	0	19,916 54,896	19,916 54,896
DRIVING WORKTAG TOTAL	0	0	54,896	54,896
DRIVING WORKTAG: GR-00011757 2023 Smit	h-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	129,331	129,331
Related Benefits	0	0	73,634	-
TOTAL PERSONAL SERVICES	0	0	202,965	-
DRIVING WORKTAG TOTAL	0	0	202,965	202,965
DRIVING WORKTAG: PG006249 LSUAG Suga	r Research Statio	n - Sta		
FUNCTION: 1-RESEARCH				
Salaries	651,743	873,043	860,920	-12,123
Other Compensation	6,749	21,658	21,658	0
Related Benefits	33,577	522,452	490,162	-32,290
TOTAL PERSONAL SERVICES	692,068	1,417,153	1,372,740	-44,413
Operating Services	70,717	38,176	38,176	0
Supplies	212	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	70,930	43,176	43,176	0
Gen Acquisitions	25,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,000	0	0	0
DRIVING WORKTAG TOTAL	787,998	1,460,329	1,415,916	-44,413
DRIVING WORKTAG: PG006250 LSUAG Suga	r Research Statio	n - Sal		
FUNCTION: 1-RESEARCH				
Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Travel	949	2,000	2,000	0
Operating Services	28,545	30,000	30,000	0
Supplies	144,552	84,100	84,100	0
TOTAL OPERATING EXPENDITURES	174,046	116,100	116,100	0
DRIVING WORKTAG TOTAL	174,046	126,100	126,100	0
DRIVING WORKTAG: PG006251 LSUAG Suga	r Research Statio	n - Res		
FUNCTION: 1-RESEARCH				
Salaries	15,793	32,646	16,440	-16,206
Related Benefits		19,536	9,360	-10,176
ACIACCA DETICITES	0	13,330	2,300	10,170
TOTAL PERSONAL SERVICES	15,793	52,182	25,800	-26,382

DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext

FUNCTION: 2	2-PUBLIC	SERVICE
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1,056,137	1,932,849	1,872,721	-60,128
27,514	41,941	47,044	5,103
27,514	41,941	47,044	5,103
0	15,702	17,067	1,365
27,514	26,239	29,977	3,738
	0 27,514 27,514	0 15,702 27,514 41,941 27,514 41,941	0 15,702 17,067 27,514 41,941 47,044 27,514 41,941 47,044

CCENTER: CC00978 | SW Region | Administration

DRIVING WORKTAG: GR-00007525 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	10,576	0	0	0
TOTAL PERSONAL SERVICES	10,576	0	0	0
Salaries	10,576	0	0	0

DRIVING WORKTAG: GR-00009470 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	41,215	0	-41,215
Related Benefits	0	24,664	0	-24,664
TOTAL PERSONAL SERVICES	0	65,879	0	-65,879
DRIVING WORKTAG TOTAL	0	65,879	0	-65,879

DRIVING WORKTAG: GR-00011758 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	82,221	82,221
Related Benefits	0	0	46,812	46,812
TOTAL PERSONAL SERVICES	0	0	129,033	129,033
DRIVING WORKTAG TOTAL	0	0	129,033	129,033

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

Salaries	84,979	112,036	82,830	-29,206
Related Benefits	0	67,045	47,159	-19,886
TOTAL PERSONAL SERVICES	84,979	179,081	129,989	-49,092
Operating Services	0	6,754	6,754	0

DRIVING WORKTAG: PG006532 LSUAG Sw Region Adm	Supplies	6,236	0	0	0
### PRIVING WORKTAG: PG006532 LSUAG Sw Region Adm FUNCTION: 2-PUBLIC SERVICE	TOTAL OPERATING EXPENDITURES	6,236	6,754	6,754	0
Salaries 140,395 138,085 141,418 3,333 141,618 3,333 141,418 1,418	DRIVING WORKTAG TOTAL	91,215	185,835	136,743	-49,092
Salaries 140,395 138,085 141,418 3,333 Related Benefits 0 82,634 80,516 -2,118 TOTAL PERSONAL SERVICES 140,395 220,719 221,934 1,215 Travel 7,794 11,049 11,049 0 Operating Services 2,77 403 403 0 Supplies 499 2,079 2,079 0 TOTAL OPERATING EXPENDITURES 8,570 13,531 13,531 0 Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117	DRIVING WORKTAG: PG006532 LSUAG Sw	Region Adm			
Related Benefits 0 82,634 80,516 -2,118 TOTAL PERSONAL SERVICES 140,395 220,719 221,934 1,215 Travel 77,794 11,049 11,049 0 0 0 0 0 0 0 0 0	FUNCTION: 2-PUBLIC SERVICE				
TOTAL PERSONAL SERVICES 140,395 220,719 221,934 1,215 Travel 7,794 11,049 11,049 0 Operating Services 277 403 403 0 Supplies 499 2,079 2,079 0 OTOTAL OPERATING EXPENDITURES 8,570 13,531 13,531 0 Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CENTURES CC00979 SW Region Programs FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Total PERSONAL SERVICES 10 810 0 0	Salaries	140,395	138,085	141,418	3,333
Travel 7,794 11,049 11,049 0 Operating Services 277 403 403 0 Supplies 499 2,079 2,079 0 TOTAL OPERATING EXPENDITURES 8,570 13,531 13,531 0 Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services	Related Benefits	0	82,634	80,516	-2,118
Operating Services 277 403 403 0 Supplies 499 2,079 2,079 0 TOTAL OPERATING EXPENDITURES 8,570 13,531 13,531 0 Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0	TOTAL PERSONAL SERVICES	140,395	220,719	221,934	1,215
Supplies 499 2,079 2,079 0 TOTAL OPERATING EXPENDITURES 8,570 13,531 13,531 0 Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0	Travel	7,794	11,049	11,049	0
TOTAL OPERATING EXPENDITURES 8,570 13,531 13,531 0 Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 0 Other Charges 1,258 0 0 0	-	277			0
Other Charges 15 0 0 0 TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOT	• •		· ·		
TOTAL OTHER CHARGES 15 0 0 0 DRIVING WORKTAG TOTAL 148,980 234,250 235,465 1,215 COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 -4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension S44,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension S44,727 -2,287			· ·	-	
DRIVING WORKTAG TOTAL COST CENTER TOTAL 148,980 250,771 234,250 485,964 235,465 501,241 1,215 15,277 CCENTER: CC00979 SW Region Programs DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 -4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508	_				
COST CENTER TOTAL 250,771 485,964 501,241 15,277 CCENTER: CC00979 SW Region Programs DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 -4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE			_	_	
CCENTER: CC00979 SW Region Programs DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE		<u>-</u>	-		-
DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 203,383 217,516 219,987 2,471 Related Benefits 3,486 126,876 122,117 -4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	COST CENTER TOTAL	250,771	485,904	501,241	15,277
Related Benefits 3,486 126,876 122,117 -4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510		uthwest Region - Ext	tension		
Related Benefits 3,486 126,876 122,117 -4,758 TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	Salaries	203 383	217 516	219 987	2 471
TOTAL PERSONAL SERVICES 206,869 344,392 342,104 -2,287 Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510					
Travel 119 1,153 1,153 0 Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510				· ·	
Operating Services 100 810 810 0 Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510					
Supplies 53 660 660 0 TOTAL OPERATING EXPENDITURES 272 2,623 2,623 0 Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	Operating Services	100	· ·		0
Other Charges 1,258 0 0 0 TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 FUNCTION: 2-PUBLIC SERVICE FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510		53	660	660	0
TOTAL OTHER CHARGES 1,258 0 0 0 DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	TOTAL OPERATING EXPENDITURES	272	2,623	2,623	0
DRIVING WORKTAG TOTAL 208,399 347,015 344,727 -2,287 DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	Other Charges	1,258	0	0	0
DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	TOTAL OTHER CHARGES	1,258	0	0	0
FUNCTION: 2-PUBLIC SERVICE Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	DRIVING WORKTAG TOTAL	208,399	347,015	344,727	-2,287
Salaries 14,508 14,508 15,102 594 Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	DRIVING WORKTAG: PG006543 LSUAG Sou	uthwest Region - Ext	tension		
Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	FUNCTION: 2-PUBLIC SERVICE				
Related Benefits 0 8,682 8,598 -84 TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510	Salaries	14,508	14,508	15,102	594
TOTAL PERSONAL SERVICES 14,508 23,190 23,700 510					
DRIVING WORKTAG TOTAL 14,508 23,190 23,700 510		14,508		· ·	
	DRIVING WORKTAG TOTAL	14,508	23,190	23,700	510

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,500	1,500	0	-1,500
Other Compensation	588	0	0	0
TOTAL PERSONAL SERVICES	2,088	1,500	0	-1,500
Travel	5,380	15,758	0	-15,758
Operating Services	1,512	5,386	0	-5,386
Supplies	4,020	0	0	0
TOTAL OPERATING EXPENDITURES	10,912	21,144	0	-21,144
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
Gen Acquisitions	86	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	86	0	0	0
DRIVING WORKTAG TOTAL	13,172	22,644	0	-22,644
COST CENTER TOTAL	236,079	392,849	368,428	-24,421

CCENTER: CC00980 | SW Region | Iberia Research Station

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

Salaries	114,229	120,091	153,088	32,997
Other Compensation	-53	0	0	0
Related Benefits	1,269	71,866	80,328	8,462
TOTAL PERSONAL SERVICES	115,445	191,957	233,416	41,459
Operating Services	27,792	15,913	15,913	0
Supplies	24,035	34,087	34,087	0
TOTAL OPERATING EXPENDITURES	51,827	50,000	50,000	0
Gen Acquisitions	15,639	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,639	0	0	0
DRIVING WORKTAG TOTAL	182,911	241,957	283,416	41,459
COST CENTER TOTAL	182,911	241,957	283,416	41,459

CCENTER: CC00981 | SW Region | Rice Research Station

DRIVING WORKTAG: GR-00003881 | 2019 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Supplies	-33	0	0	0
TOTAL OPERATING EXPENDITURES	-33	0	0	0
DRIVING WORKTAG TOTAL	-33	0	0	0

DRIVING WORKTAG: GR-00003989 | CS | Demonstration and Calibratio

FUNCT	ION: 1	-RESE/	ARCH
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Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	-3,695 -3,695 -3,695	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: GR-00004504 CS Effect of	Cover Crop Imp	oleme		
FUNCTION: 1-RESEARCH				
Salaries	13,622	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	13,622 13,622	0 0	0 0	0 0
DRIVING WORKING IOTAL	13,022	U	U	U
DRIVING WORKTAG: GR-00007486 2021 Hatch	Act-Rice Researd	ch Stat		
FUNCTION: 1-RESEARCH				
Salaries	17,622	0	0	0
TOTAL PERSONAL SERVICES	17,622	0	0	0
DRIVING WORKTAG TOTAL	17,622	0	0	0
DRIVING WORKTAG: GR-00009445 2022 Hatch	Act-Rice Researd	ch Stat		
FUNCTION: 1-RESEARCH				
Salaries	18,061	116,737	0	-116,737
Related Benefits	0	69,858	0	-69,858
TOTAL PERSONAL SERVICES	18,061	186,595	0	-186,595
DRIVING WORKTAG TOTAL	18,061	186,595	0	-186,595
DRIVING WORKTAG: GR-00011703 2023 Hatch	Act-Rice Researd	ch Stat		
FUNCTION: 1-RESEARCH				
Salaries	0	0	119,374	119,374
Related Benefits	0	0	67,965	67,965
TOTAL PERSONAL SERVICES	0	0	187,339	187,339
DRIVING WORKTAG TOTAL	0	0	187,339	187,339
DRIVING WORKTAG: PG006556 LSUAG Rice Re	search Station -	Stat		
FUNCTION: 1-RESEARCH				
Salaries	635,523	948,600	891,099	-57,501
Other Compensation	10,282	948,000	0	-57,501
Related Benefits	75,748	567,667	507,344	-60,323
/	: 5,7. 10	,	, , , , , , ,	30,323

TOTAL PERSONAL SERVICES	721,552	1,516,267	1,398,443	-117,824
Travel	1,138	0	0	0
Operating Services	1,653	34,658	34,658	0
Supplies	23,692	7,148	7,148	0
TOTAL OPERATING EXPENDITURES	26,482	41,806	41,806	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
Gen Acquisitions	7,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,200	0	0	0
DRIVING WORKTAG TOTAL	755,335	1,558,073	1,440,249	-117,824
DRIVING WORKTAG: PG006557 LSUAG Rice FUNCTION: 1-RESEARCH	e Neseai CII - Sales) s	Sel VIC		
Travel	1,902	0	0	0
Operating Services	59,677	50,000	50,000	0
Supplies	116,979	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	178,559	100,000	100,000	0
Professional Services	2,313	0	0	0
TOTAL OTHER CHARGES	2,313	0	0	0
Gen Acquisitions	102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	102	0	0	0
DRIVING WORKTAG TOTAL	180,974	100,000	100,000	0
DRIVING WORKTAG: PG006558 LSUAG Rice	e Research Station	- Rese		
FUNCTION: 1-RESEARCH				
Salaries	22 697	5/1 957	56.005	1 220

DRIVING WORKTAG TOTAL 32.	687	87.685	88.032	348
TOTAL PERSONAL SERVICES 32,	687	87,685	88,032	348
Related Benefits	0	32,828	31,937	-890
Salaries 32,	687	54,857	56,095	1,238

DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte

FUNCTION: 2-PUBLIC SERVICE

Salaries	17,049	15,603	19,260	3,657
Related Benefits	0	9,337	10,966	1,628
TOTAL PERSONAL SERVICES	17,049	24,940	30,226	5,285
DRIVING WORKTAG TOTAL	17,049	24,940	30,226	5,285
COST CENTER TOTAL	1,031,622	1,957,293	1,845,846	-111,447

CCENTER: CC00982 | SW Region | Parish Offices

DRIVING WORKTAG: GR-00003762 | 2019 Smith-Lever, Nutrition Progr

FUNCT	ONI.	2 DI	IDLIC	CEDV	
FUNCI	IUN:	Z-Pl	JBLIC	SEKV	ILE

Salaries	-107,809	0	0	0
TOTAL PERSONAL SERVICES	-107,809	0	0	0
Travel	-7,063	0	0	0
Supplies	-6,231	0	0	0
TOTAL OPERATING EXPENDITURES	-13,294	0	0	0
DRIVING WORKTAG TOTAL	-121,103	0	0	0

DRIVING WORKTAG: GR-00007531 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	306,607	0	0	0
TOTAL PERSONAL SERVICES	306,607	0	0	0
Operating Services	3,715	0	0	0
Supplies	293	0	0	0
TOTAL OPERATING EXPENDITURES	4,009	0	0	0
DRIVING WORKTAG TOTAL	310,615	0	0	0

DRIVING WORKTAG: GR-00009423 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL	0	352,092	0	-352,092
TOTAL PERSONAL SERVICES	0	352,092	0	-352,092
Related Benefits	0	131,818	0	-131,818
Salaries	0	220,274	0	-220,274

DRIVING WORKTAG: GR-00009485 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	1,138,787	0	-1,138,787
Related Benefits	0	681,480	0	-681,480
TOTAL PERSONAL SERVICES	0	1,820,267	0	-1,820,267
Operating Services	15,643	26,041	0	-26,041
Supplies	651	0	0	0
TOTAL OPERATING EXPENDITURES	16,294	26,041	0	-26,041
DRIVING WORKTAG TOTAL	16,294	1,846,308	0	-1,846,308

DRIVING WORKTAG: GR-00011697 | 2023 Smith-Lever, Nutrition Progr

Salaries	0	0	222,083	222,083
Related Benefits	0	0	126,442	126,442

TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0	0 0	348,525 348,525	348,525 348,525		
DRIVING WORKTAG: GR-00011733 2023 Smith-Lever, Section 3(B)(C)						
FUNCTION: 2-PUBLIC SERVICE						
Salaries	0	0	1,214,209	1,214,209		
Related Benefits	0	0	691,305	691,305		
TOTAL PERSONAL SERVICES	0	0	1,905,514	1,905,514		
Operating Services	0	0	26,041	26,041		
TOTAL OPERATING EXPENDITURES	0	0	26,041	26,041		
DRIVING WORKTAG TOTAL	0	0	1,931,555	1,931,555		
DRIVING WORKTAG: PG006572 LSUAG South	west Region					
FUNCTION: 2-PUBLIC SERVICE						
Salaries	990,537	1,193,528	1,242,679	49,151		
Related Benefits	75,024	702,270	698,974	-3,295		
TOTAL PERSONAL SERVICES	1,065,561	1,895,798	1,941,653	45,856		
Travel	97,432	153,338	153,338	0		
Operating Services	60,058	42,230	42,230	0		
Supplies	49,657	17,360	17,360	0		
TOTAL OPERATING EXPENDITURES	207,147	212,928	212,928	0		
Professional Services	21	0	0	0		
Other Charges	864	0	0	0		
TOTAL OTHER CHARGES	885	0	0	0		
Gen Acquisitions	16,655	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,655	0	0	0		
DRIVING WORKTAG TOTAL	1,290,248	2,108,726	2,154,581	45,856		
DRIVING WORKTAG: PG006573 LSUAG South	west Region Off	set				
FUNCTION: 2-PUBLIC SERVICE						
Salaries	377,896	404,374	411,682	7,308		
Related Benefits	0	241,988	234,390	-7 <i>,</i> 598		
TOTAL PERSONAL SERVICES	377,896	646,362	646,072	-290		
DRIVING WORKTAG TOTAL	377,896	646,362	646,072	-290		
DRIVING WORKTAG: PG006581 LSUAG South	west District Liv	vestock				
FUNCTION: 2-PUBLIC SERVICE						
Salaries	1,664	0	0	0		
TOTAL PERSONAL SERVICES	1,664	0	0	0		
Operating Services	7,800	0	0	0		

TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	7,800 9,464	0 0	0 0	0 0		
DRIVING WORKTAG: PG006582 LSUAG Acadiana District Livestock						
FUNCTION: 2-PUBLIC SERVICE						
Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,098 1,098 231 1,045 2,388	0 0 0 0	0 0 0 0	0 0 0 0		
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL VP TOTAL	3,663 4,761 1,888,175 4,645,695	0 0 4,953,487 9,964,398	0 0 5,080,733 9,952,385	0 0 127,247 -12,013		
VP LEVEL: Units						
CCENTER: CC00947 Unit Aquaculture Research Station						
DRIVING WORKTAG: GR-00006863 CS Recov	ery of Louisianas	Iconi				
FUNCTION: 1-RESEARCH						
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	916 916 916	0 0 0	0 0 0	0 0 0		
DRIVING WORKTAG: GR-00007502 2021 Hatc	h Act-Aqua Resea	arch Stat				
FUNCTION: 1-RESEARCH						
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	9,728 9,728 9,728	0 0 0	0 0 0	0 0 0		
DRIVING WORKTAG: GR-00009429 2022 Hatc	h Act-Aqua Resea	arch Stat				
FUNCTION: 1-RESEARCH						
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	9,389 0 9,389 9,389	50,327 30,117 80,444 80,444	0 0 0 0	-50,327 -30,117 -80,444 -80,444		

Salaries	0	0	51,481	51,481
Related Benefits	0	0	29,311	29,311
TOTAL PERSONAL SERVICES	0	0	80,792	80,792
DRIVING WORKTAG TOTAL	0	0	80,792	80,792
	li D	c		
DRIVING WORKTAG: PG006166 LSUAG Aquac	culture Research S	Station		
FUNCTION: 1-RESEARCH				
Salaries	139,215	218,722	223,619	4,897
Other Compensation	3,380	3,792	3,792	0
Related Benefits	0	130,889	127,317	-3,572
TOTAL PERSONAL SERVICES	142,595	353,403	354,728	1,325
Operating Services	98,309	128,263	128,263	0
Supplies	16,606	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	114,915	185,070	185,070	0
Gen Acquisitions	73,335	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,335	0	0	0
DRIVING WORKTAG TOTAL	330,845	538,473	539,798	1,325
DRIVING WORKTAG: PG006168 LSUAG Aquad	culture Research	Station		
FUNCTION: 1-RESEARCH				
Salaries	14,509	23,667	24,209	542
Related Benefits	0	14,163	13,783	-380
TOTAL PERSONAL SERVICES	14,509	37,830		
	17,505	37,030	37,992	162
DRIVING WORKTAG TOTAL	14,509	37,830 37,830	37,992 37,992	162 162
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006169 LSUAG Aquad	14,509	-	•	
	14,509	-	•	
DRIVING WORKTAG: PG006169 LSUAG Aquad	14,509	-	•	
DRIVING WORKTAG: PG006169 LSUAG Aquad	14,509	-	•	
DRIVING WORKTAG: PG006169 LSUAG Aquad	14,509 culture	37,830	37,992	162
DRIVING WORKTAG: PG006169 LSUAG Aquad FUNCTION: 2-PUBLIC SERVICE Salaries	14,509 culture 11,885	37,830 11,885	37,992 12,372	162 487
DRIVING WORKTAG: PG006169 LSUAG Aquad FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	14,509 culture 11,885 0	37,830 11,885 2,658	37,992 12,372 2,658	162 487 0
DRIVING WORKTAG: PG006169 LSUAG Aquad FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	14,509 culture 11,885 0 0	11,885 2,658 7,112	12,372 2,658 7,044	487 0 -68

3,583 8,667

30,322

3,583

8,667

30,741

0

0

419

0

960

12,845

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

Supplies

TOTAL OPERATING EXPENDITURES

DRIVING WORKTAG TOTAL

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,915	27,914	29,058	1,144
Related Benefits	0	16,704	16,544	-160
TOTAL PERSONAL SERVICES	27,915	44,618	45,602	984
DRIVING WORKTAG TOTAL	27,915	44,618	45,602	984
COST CENTER TOTAL	406,146	731,688	734,924	3,237

CCENTER: CC00948 | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

26,334 62,227 0 0	26,334 62,227 0 0	0 0 0 0
62,227	62,227	0
•	•	_
26,334	26,334	0
	26.224	_
35,893	35,893	0
0	0	0
1,037,574	1,042,846	5,272
384,731	374,731	-10,000
9,938	9,938	0
642,905	658,177	15,272
	9,938 384,731 1,037,574 0 35,893	9,938 9,938 384,731 374,731 1,037,574 1,042,846 0 0 35,893 35,893

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Servic

FUNCTION: 1-RESEARCH

Salaries	5,644	5,715	5,949	234
Related Benefits	0	3,420	3,387	-33
TOTAL PERSONAL SERVICES	5,644	9,135	9,336	201
Operating Services	8,238	3,000	3,000	0
Supplies	8,499	11,985	11,051	-934
TOTAL OPERATING EXPENDITURES	16,737	14,985	14,051	-934
DRIVING WORKTAG TOTAL	22,381	24,120	23,387	-733

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,368	13,367	13,915	548
Related Benefits	0	7,999	7,922	-77
TOTAL PERSONAL SERVICES	13,368	21,366	21,837	471
Travel	328	2.000	2.000	0

Operating Services	25	1,500	1,500	0
Supplies	2,472	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,825	4,500	4,500	0
Gen Acquisitions	1,896	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,896	0	0	0
DRIVING WORKTAG TOTAL	18,088	25,866	26,337	471
DRIVING WORKTAG: PG006183 LSUAG Burd	en Master Garde	ner		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	705	0	0	0
TOTAL OPERATING EXPENDITURES	705	0	0	0
Professional Services	4,350	0	0	0
Other Charges	0	3,500	6,000	2,500
TOTAL OTHER CHARGES	4,350	3,500	6,000	2,500
DRIVING WORKTAG TOTAL	5,055	3,500	6,000	2,500
DRIVING WORKTAG: PG008249 LSUAG Char	acter Critters			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,137	16,939	17,131	192
Other Compensation	4,003	2,000	2,000	0
Related Benefits	0	10,137	9,753	-383
TOTAL PERSONAL SERVICES	11,140	29,076	28,884	-191
Operating Services	5	2,339	2,339	0
Supplies	3,447	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,453	4,339	4,339	0
DRIVING WORKTAG TOTAL	14,593	33,415	33,223	-191
COST CENTER TOTAL	625,014	1,186,702	1,194,021	7,319
CCENTER: CC00949 Unit Callegari Environme	ent Center			
DRIVING WORKTAG: GR-00007542 2021 Smit	h Lover Section	2/p)/C)		
DRIVING WORKIAG. GR-00007542 2021 31110	iii-Levei, Section	3(b)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,482	0	0	0
TOTAL PERSONAL SERVICES	13,482	0	0	0
DRIVING WORKTAG TOTAL	13,482	0	0	0
DRIVING WORKTAG: GR-00009480 2022 Smit	:h-Lever, Section	3(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Chila	0	F2 020	^	F2 020

0

53,929

0

-53,929

Salaries

Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0	32,273 86,202 86,202	0 0 0	-32,273 -86,202 -86,202
DRIVING WORKTAG: GR-00011745 2023 Smith-Le	ever, Section 3	B(B)(C)		
FUNCTION: 2-PUBLIC SERVICE				
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 0	0 0 0 0	59,975 34,147 94,122 94,122	
DRIVING WORKTAG: GRC-9501532060000000 20)16 Smith-Lev	er, Sectio		
FUNCTION: 2-PUBLIC SERVICE				
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	13 13 13	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: PG006187 LSUAG Callegari	Center			
FUNCTION: 2-PUBLIC SERVICE				
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	12,766 -148 3,427 16,045 0 5,136 0 5,136	67,568 3,960 40,434 111,962 18,446 36,523 12,017 66,986	55,133 3,960 31,390 90,483 18,446 36,523 12,017 66,986	-12,435 0 -9,045 -21,480 0 0
DRIVING WORKTAG TOTAL	21,181	178,948	157,469	-21,480
DRIVING WORKTAG: PG006191 LSUAG Callegari	Water Quality	y Labo		
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	0 0 -1,604 1,552 -52 8,152 8,152 8,101	15,000 15,000 -22,910 7,910 -15,000 0	15,000 15,000 -22,910 7,910 -15,000 0	0 0 0 0 0 0 0

FUNCTION: 2-PUBLIC SERVICE

Salaries	60,439	60,439	62,916	2,477
Related Benefits	0	36,168	35,821	-347
TOTAL PERSONAL SERVICES	60,439	96,607	98,737	2,130
DRIVING WORKTAG TOTAL	60,439	96,607	98,737	2,130
COST CENTER TOTAL	103,217	361,757	350,327	-11,430

CCENTER: CC00951 | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Other Compensation	31,073	38,109	38,109	0
Related Benefits	19,813	711,650	679,341	-32,310
TOTAL PERSONAL SERVICES	1,104,987	1,938,963	1,910,644	-28,320
Travel	210	0	0	0
Operating Services	142,507	90,756	90,756	0
Supplies	153,896	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	296,613	305,413	305,413	0
Gen Acquisitions	10,072	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,072	0	0	0
DRIVING WORKTAG TOTAL	1,411,671	2,244,376	2,216,057	-28,320

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	6,279	20,000	30,250	10,250
TOTAL PERSONAL SERVICES	6,279	20,000	30,250	10,250
Travel	253	2,000	5,000	3,000
Operating Services	-39,426	28,000	50,000	22,000
Supplies	219,532	160,000	140,000	-20,000
TOTAL OPERATING EXPENDITURES	180,359	190,000	195,000	5,000
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	186,738	210,000	225,250	15,250

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	62.276	63.650	63.650	Λ

DRIVING WORKTAG: PG006221 LSUAG Lso FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	Administration 176,403 20,677	161,555 12,410	171,576 12,410	10,021 0
FUNCTION: 2-PUBLIC SERVICE Salaries	176,403			
	Administration			
DRIVING WORKTAG: PG006221 LSUAG Lso	Administration			
CCENTER: CC00952 Unit Livestock Show Of	fice			
COST CENTER TOTAL	1,628,124	2,532,850	2,517,195	-15,656
DRIVING WORKTAG TOTAL	15,990	0	0	0
TOTAL OPERATING EXPENDITURES	15,990	0	0	0
Operating Services	15,990	0	0	0
FUNCTION: 1-RESEARCH				
DRIVING WORKTAG: PG008320 LSUAG Isola	ation Laboratory			
DRIVING WORKTAG TOTAL	24,282	40,384	39,650	-735
TOTAL PERSONAL SERVICES	24,282	40,384	39,650	-735
Related Benefits	121	15,119	14,385	-735
Salaries	24,161	25,265	25,265	0
FUNCTION: 1-RESEARCH				
DRIVING WORKTAG: PG006209 LSUAG Gree	enhouse Services (Center -		
DRIVING WORKTAG TOTAL	-10,558	38,090	36,239	-1,851
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,311	0	0	0
Gen Acquisitions	3,311	0	0	0
TOTAL OPERATING EXPENDITURES	-77,884	-76,650	-76,650	0
Supplies	25,446	40,120	40,120	0
Operating Services	-103,329	-116,770	-116,770	0
	64,015	114,740	112,889	-1,851
TOTAL PERSONAL SERVICES	()	38,090	36,239	-1,851
Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,738 0	13,000	13,000	0

DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show

FUNCTION:	2-PUBL	IC SERVICE
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Other Compensation	1,140	896	1,896	1,000
TOTAL PERSONAL SERVICES	1,140	896	1,896	1,000
Travel	8,943	14,233	14,233	0
Operating Services	4,636	5,050	5,050	0
Supplies	218	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	13,797	23,289	23,289	0
Professional Services	14,493	6,723	6,723	0
Other Charges	4,900	10,000	10,500	500
TOTAL OTHER CHARGES	19,393	16,723	17,223	500
DRIVING WORKTAG TOTAL	34,330	40,908	42,408	1,500
DRIVING WORKTAG: PG006226 LSUAG Delh	ni Livestock Show			
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	8,956	8,956	0
TOTAL OTHER CHARGES	0	8,956	8,956	0
DRIVING WORKTAG TOTAL	0	8,956	8,956	0
DRIVING WORKIAG IOIAL	U	8,930	8,930	U
DRIVING WORKTAG: PG006229 LSUAG 4H/	Ffa State Livestock	Show		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,895	0	7,500	7,500
Other Compensation	17,618	11,025	11,025	0
TOTAL PERSONAL SERVICES	23,512	11,025	18,525	7,500
Travel	38,078	22,560	22,560	0
Operating Services	116,512	99,550	123,550	24,000
Supplies	24,924	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	179,514	130,130	154,130	24,000
Professional Services	37,597	42,600	37,600	-5,000
Other Charges	25,802	30,700	55,700	25,000
TOTAL OTHER CHARGES	63,399	73,300	93,300	20,000
Gen Acquisitions	3,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,668	0	0	0
DRIVING WORKTAG TOTAL	270,094	214,455	265,955	51,500
DRIVING WORKTAG: PG006231 LSUAG Dist	rict Livestock Show	ws		
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	3,210	35,577	35,577	0
TOTAL OTHER CHARGES	3,210	35,577	35,577	0
DRIVING WORKTAG TOTAL	3,210 3,210	35,577 35,577	35,577 35,577	0
DUINING MOUVING IOINT	3,210	33,377	33,377	U

DRIVING WORKTAG: PG008250 | LSUAG | Livestock Educational Trips

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	640	0	0	0
TOTAL PERSONAL SERVICES	640	0	0	0
Travel	30,426	32,603	32,603	0
Operating Services	2,490	13,166	14,866	1,700
Supplies	2,207	7,452	7,452	0
TOTAL OPERATING EXPENDITURES	35,124	53,221	54,921	1,700
Professional Services	24,183	0	0	0
TOTAL OTHER CHARGES	24,183	0	0	0
DRIVING WORKTAG TOTAL	59,946	53,221	54,921	1,700
COST CENTER TOTAL	571,190	644,666	710,394	65,728

CCENTER: CC00953 | Unit | Reproductive Biology Center

DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	217,304	304,744	308,946	4,202
TOTAL OPERATING EXPENDITURES	77,982	91,824	91,824	0
Supplies	26,555	56,180	56,180	0
Operating Services	51,427	35,644	35,644	0
TOTAL PERSONAL SERVICES	139,322	212,920	217,122	4,202
Related Benefits	1,502	79,714	78,770	-944
Other Compensation	16,741	0	0	0
Salaries	121,078	133,206	138,352	5,146

DRIVING WORKTAG: PG006236 | LSUAG | RBC - Sales/Service - S.G.

FUNCTION: 1-RESEARCH

Operating Services	-5,930	0	0	0
Supplies	376	0	0	0
TOTAL OPERATING EXPENDITURES	-5,554	0	0	0
DRIVING WORKTAG TOTAL	-5,554	0	0	0
COST CENTER TOTAL	211,750	304,744	308,946	4,202

CCENTER: CC00954 | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

Salaries 53.72	22 48.817 48.859 42

Other Compensation	65,529	16,647	36,000	19,353
Related Benefits	0	29,213	27,818	-1,396
TOTAL PERSONAL SERVICES	119,250	94,677	112,677	17,999
Travel	9,680	8,681	8,681	0
Operating Services	15,767	12,589	12,589	0
Supplies	4,957	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	30,405	27,329	27,329	0
Professional Services	8,264	0	0	0
TOTAL OTHER CHARGES	8,264	0	0	0
Gen Acquisitions	1,660	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,660	0	0	0
DRIVING WORKTAG TOTAL	159,578	122,006	140,006	17,999
COST CENTER TOTAL	159,578	122,006	140,006	17,999

CCENTER: CC00956 | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

DRIVING WORKTAG TOTAL	898	0	0	0
TOTAL OPERATING EXPENDITURES	898	0	0	0
Operating Services	898	0	0	0

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	-6,953	-32,000	-32,000	0
Supplies	19,130	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	12,177	0	0	0
DRIVING WORKTAG TOTAL	12,177	0	0	0
COST CENTER TOTAL	13,075	0	0	0
VP TOTAL	3,718,094	5,884,413	5,955,813	71,400

Board of Regents Form BOR-4A

Institution: Louisiana State University Ag Center

Grand Total

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
GRAND TOTAL				
Salaries	47,989,189	49,493,190	54,344,915	4,851,725
Other Compensation	2,928,999	3,055,393	3,046,689	-8,704
Related Benefits	27,977,722	29,514,352	29,366,745	-147,607

TOTAL PERSONAL SERVICES	78,895,910	82,062,935	86,758,349	4,695,414
Travel	1,036,788	1,473,316	1,453,583	-19,733
Operating Services	7,473,114	8,527,822	8,451,130	-76,692
Supplies	4,102,218	5,750,912	6,485,261	734,349
TOTAL OPERATING EXPENDITURES	12,612,119	15,752,050	16,389,974	637,924
Professional Services	535,153	250,801	488,205	237,404
Other Charges	3,027,171	194,819	744,340	549,521
Interagency transfers	2,692,692	2,777,153	2,860,393	83,240
TOTAL OTHER CHARGES	6,255,016	3,222,773	4,092,938	870,165
Gen Acquisitions	1,316,892	2,513,500	723,372	-1,790,128
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,316,892	2,513,500	723,372	-1,790,128
GRAND TOTAL	99,079,938	103,551,258	107,964,633	4,413,375

Board of Regents Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME			3 - 3 - 3	, , , , , , , , , , , , , , , , , , ,	,	
President						
Senior Level Administrator						
Professor	98	98.0	10,558,075	6,045,142	77,491	41,070
Associate Professor	111	111.0	7,805,810	4,469,303	1,045,818	554,284
Assistant Professor	92	92.0	5,565,965	3,186,855	562,483	298,116
Instructor	90	90.0	3,901,213	2,233,682	855,221	453,267
Librarian (w/o Faculty Rank)						
Teaching Associate	17	17.0	645,113	369,367	188,559	99,936
Research Associate	67	66.5	2,899,978	1,660,414	600,630	318,334
Library Associate					·	,
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	81	81.0	6,338,260	3,629,041	145,199	76,955
Classified Employees	221	219.7	7,861,386	4,501,123	254,094	134,670
Technical College Instructor			1,001,000	,,,,,,,		,
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	777	775.2	45,575,800	26,094,926	3,729,495	1,976,632
Full-Time Funded Vacant Positions	99	99.0	4,931,531	2,823,602	478,530	253,621
Pay Plan Reserves Total		00.0	1,001,001	2,020,002	17 0,000	200,021
Total Full Time Funded Positions	876	874.2	50,507,331	28,918,529	4,208,025	2,230,253
Total Fall Tillo Fallaca Footbolic	5.0	0	00,001,001	20,010,020	1,200,020	2,200,200
PART - TIME						
Professor	5	2.9	305,960	175,181	0	0
Associate Professor		2.0	555,555	,	· ·	
Assistant Professor						
Instructor	2	0.6	121,994	69,849	6,865	3,638
Librarian (w/o Faculty Rank)	_	0.0	121,001	30,010	0,000	0,000
Teaching Associate	2	1.2	55,014	31,499	32,618	17,288
Research Associate	1	0.2	13,155	7,532	3,992	11,200
Library Associate		0.2	10,100	7,552	0,002	
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.0	78,630	45,020	0	0
Classified Employees		1.0	70,000	10,020	Ü	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	12	5.9	574,753	329,081	43,475	20,926
Part - Time Funded Vacant Positions	5	2.5	208,074	119,135	28,103	14,895
Pay Plan Reserves Total	3	2.3	200,074	119,133	20, 103	14,090
Total Part-Time Funded Positions	17	8.4	782,827	448,216	71,578	35,821
TOTAL FAITE FULLEU FUSICIONS	893	882.6	51,290,158	29,366,745	4,279,603	2,266,074

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

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

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer	Acquisition (Asset) Cost
000853	1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	6/1/84 1984	0	33,479	17,131.00
001555	1991 FORD F150	FORD	LGT CONVTNL 'F'	1FTEX15Y5MKB04127	105245	5/24/91 1991	0	79,768	11,486.00
001691	1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	4/1/94 1994	451	73,541	9,661.00
001733	1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	5/20/94 1994	16	117,833	15,843.00
001907	1997 FORD F150	FORD	LGT CONVTNL 'F'	1FTDF1727VND08029	135143	5/28/97 1997	5,261	170,780	13,273.00
001960	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W6WE543570	142740	4/29/98 1998	725	206,208	15,805.00
001961	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9WE543577	142739	4/29/98 1998	3,268	142,156	15,805.00
002047	1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	6/1/99 1999	1,093	351,029	28,963.00
002049	1999 DODGE RAM 3500 VAN	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	5/28/99 1999	0	98,717	20,160.00
002052	1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	6/10/99 1999	300	77,403	21,204.00
002057	1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	6/1/99 1999	0	59,068	19,760.00
002078	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	8/1/99 1999	0	98,798	15,621.00
002079	1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	8/1/99 1999	2,094	79,892	11,693.00
002082	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	11/1/99 1999	11	123,363	15,953.00
002105	2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	3/1/00 2001	0	137,623	19,229.00
002140	2000 FORD F150	FORD	LGT CONVTNL 'F'	1FTZX1726YNC30642	160960	8/1/00 2000	1,335	204,597	15,823.00
002170	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	5/1/00 2001	2,261	121,180	13,078.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Yea	ır Miles	Odometer	Acquisition (Asset) Cost
002171	2001 DODGE RAM 3500	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	5/1/00 2001	0	114,168	21,217.00
002180	2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	5/14/00 2001	1,964	145,780	18,464.00
002196	2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	7/20/00 2000	1,844	95,111	30,871.00
002216	2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	10/1/00 2001	0	31,174	29,300.00
002221	2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	1/16/01 2001	4	131,361	20,546.00
002238	2001 CHEVROLET S-10	CHEVROLET	S'TRUCK	1GCCS195818201420	172291	3/1/01 2001	0	62,231	13,292.00
002239	2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	4/1/01 2001	0	194,854	25,225.00
002242	2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP44371R302539	170853	4/1/01 2001	0	154,236	19,995.00
002249	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	5/1/01 2001	0	65,551	16,660.00
002250	2001 DODGE RAM 1500 truck	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	6/1/01 2001	683	68,694	16,660.00
002261	1996 FORD F350	FORD	LGT CONVTNL 'F'	1FTJW35F9TEA22331	174275	6/1/01 1996	0	219,023	34,936.00
002271	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	6/1/01 2001	631	67,674	16,660.00
002274	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	6/1/01 2001	895	83,555	12,209.00
002278	2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	10/18/01 2002	649	24,895	37,255.00
002287	2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	2/25/02 2002	4,306	89,536	12,832.00
002291	2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	3/4/02 2002	0	28,477	39,703.00
002293	2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNGK26U32G245783	179692	2/1/02 2002	3,595	137,002	28,198.00
002295	2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGC26U02G255197	179814	3/8/02 2002	997	141,306	25,571.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acq	uisition (Asset) Cost
002299	2002 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	3/27/02 2002	1,684	111,180	12,796.00
002306	2002 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX17292NB39419	180072	5/2/02 2002	0	194,239	15,666.00
002321	2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	6/5/02 2002	117	140,659	19,299.00
002339	2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA48683G786490	188575	4/8/03 2003	0	135,229	23,161.00
002343	2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	2/12/03 2003	0	144,855	19,385.00
002362	pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/03 2003	21,575	167,982	17,513.00
002363	2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	4/29/03 2003	47	117,050	17,359.00
002371	2003 FORD F250	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	5/15/03 2003	0	118,594	17,782.00
002375	2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	5/14/03 2003	3,675	132,298	22,252.00
002378	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/03 2003	2,451	128,263	17,802.00
002379	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/03 2003	1,060	207,946	17,802.00
002381	2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC16Z73J267022	189117	5/30/03 2003	0	123,786	26,227.00
002389	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	6/24/03 2003	10,359	280,299	18,168.00
002395	2003 FORD F150	FORD	LGT CONVTNL 'F'	2FTRX17W53CA95672	189187	6/26/03 2003	1,197	196,267	14,713.00
002397	2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	6/25/03 2003	2,803	108,895	24,660.00
002409	2003 Dodge QuadCab PickUp Truck	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/03 2003	0	113,844	17,284.00
002563	2004 FORD E-350	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/04 2004	0	133,487	19,536.00
002564	2004 FORD F-150	FORD	LGT CONVTNL 'F'	2FTRX18WX4CA32681	189764	1/28/04 2004	2,101	155,016	17,676.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer /	Acquisition (Asset) Cost
002565	2004 FORD F-150	FORD	LGT CONVTNL 'F'	2FTRX17WX4CA32679	189765	1/28/04 2004	397	105,247	15,326.00
002568	2004 FORD F-150 truck	FORD	LGT CONVTNL 'F'	2FTRX17W24CA35687	189757	1/23/04 2004	116	63,854	14,415.00
002569	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/04 2004	0	103,495	14,604.00
002570	2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/04 2004	1,521	96,156	19,120.00
002571	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/04 2004	3,847	170,950	17,359.00
002572	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/04 2004	0	123,020	15,013.00
002573	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/04 2004	0	105,668	15,374.00
002574	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/04 2004	0	93,346	14,670.00
002575	2004 FORD F-150 truck	FORD	LGT CONVTNL 'F'	2FTRX17W44CA42804	176279	2/10/04 2004	8,012	74,424	14,415.00
002576	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/04 2004	510	197,476	17,878.00
002583	2004 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/04 2004	590	90,358	19,029.00
002587	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/04 2004	282	210,136	19,804.00
002588	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/05 2005	201	161,045	17,367.00
002589	2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX12W45NB00509	196326	3/1/05 2005	1,419	92,466	14,858.00
002590	2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/05 2005	12	169,525	14,955.00
002593	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/05 2005	6,648	219,261	17,367.00
002594	2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W95NB22802	196369	4/6/05 2005	0	128,644	13,124.00
002598	2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX12W55NB39819	196422	4/26/05 2005	2,380	260,366	14,423.00
002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/05 2005	11	118,773	20,319.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acquisition (Asset) Cost
002604	2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX12W25NB49188	196612	5/31/05 2005	2,124	97,150	14,615.00
002607	2005 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/05 2005	9,699	85,612	16,749.00
002608	2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/05 2006	2,313	106,332	21,284.00
002610	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/06 2006	3,628	68,943	15,745.00
002611	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/06 2006	1,984	96,379	15,745.00
002612	2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/06 2006	1,561	174,659	18,391.00
002616	2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/06 2006	1,260	156,827	17,007.00
002619	2006 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W16NB35979	192333	6/1/06 2006	1,355	107,370	14,462.00
002621	2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/06 2006	4,698	143,859	20,009.00
002623	2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/06 2006	1,327	87,330	17,078.00
002624	2006 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/06 2006	653	91,562	19,112.00
002626	2006 FORD F150	FORD	F150	1FTRF14W16NB35963	192334	6/1/06 2006	472	78,594	16,594.00
002627	2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/06 2007	3,886	111,943	20,782.00
002633	2007 Ford F-350 TRUCK 1- TON PICKUP CREW CAB	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/06 2007	3,074	135,201	23,626.00
002636	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/07 2007	1,544	217,072	18,298.00
002637	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/07 2007	2,015	205,437	17,907.00
002638	2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/07 2007	652	145,525	15,357.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer A	Acquisition (Asset) Cost
002639	2007 Dodge Durango, Alternative Fuel	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/07 2007	2,036	170,921	18,298.00
002640	2007 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/07 2007	0	148,812	16,381.00
002641	2007 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12267KC61237	203321	4/19/07 2007	405	139,256	12,366.00
002642	2007 Ford Expedition 5.4L- 3V SOHC V8 Engine	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/07 2007	1,500	132,193	22,151.00
002647	2007 DODGE CHARGER	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/07 2007	7,482	168,847	14,354.00
002650	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/07 2007	1,251	116,705	15,730.00
002653	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/07 2007	4,173	175,525	16,221.00
002654	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/07 2007	579	86,296	16,516.00
002655	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/07 2007	1,734	113,760	18,712.00
002656	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/07 2007	831	77,267	16,221.00
002657	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/07 2007	5,846	123,902	17,907.00
002658	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/07 2007	3,190	183,351	18,898.00
002659	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/07 2007	26	154,740	21,450.00
002754	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/07 2007	7,287	125,707	16,221.00
002756	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	6/29/07 2008	1,377	73,601	17,634.00
002758	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/07 2007	6,693	198,061	18,976.00
002759	2007 Jeep Liberty: Utility Wagon 4-door	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/07 2007	4,259	133,012	17,733.00
002760	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/07 2007	4,435	161,090	18,976.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer /	Acquisition (Asset) Cost
002761	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/07 2008	3,701	141,154	21,031.00
002762	2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/07 2007	842	154,609	19,830.00
002763	2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/07 2007	6,113	68,592	19,677.00
002764	2007 Ford Econoline: 15 Passanger Van (Burgundy)	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/07 2007	1,104	84,928	19,593.00
002766	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/07 2008	0	109,092	26,707.00
002768	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/08 2008	338	187,142	21,902.00
002772	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/08 2008	6,079	122,800	16,709.00
002773	2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/08 2008	10,255	140,725	17,907.00
002777	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/08 2008	3,536	163,351	16,221.00
002778	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K48S578801	212135	4/4/08 2008	1,419	121,098	15,357.00
002779	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K28S578800	212136	4/4/08 2008	1,229	140,662	15,357.00
002780	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/08 2008	1,650	75,789	16,221.00
002781	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/08 2008	6,840	92,612	16,516.00
002783	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/08 2008	6,602	184,703	16,516.00
002785	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/08 2008	10,484	170,981	19,207.00
002787	2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/08 2008	9,897	97,680	18,298.00
002789	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/08 2008	995	124,781	20,378.00
002791	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/08 2008	0	145,989	19,608.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acquis	ition (Asset) Cost
002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/08 2008	2,282	40,120	21,628.00
002793	2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green)	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/08 2008	1,126	57,671	20,533.00
002794	2008 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W88KD94182	213107	6/16/08 2008	0	43,873	13,838.00
002795	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/08 2008	19,178	66,628	20,863.00
002797	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/08 2008	2,490	123,311	19,207.00
002798	2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/08 2008	8,967	120,732	20,448.00
002900	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/08 2008	5,205	117,595	19,207.00
002901	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/08 2008	0	62,632	16,221.00
002907	2009 FORD F150	FORD	LGT CONVTNL 'F'	1FTPF14V29KC15910	213310	5/18/09 2009	20,161	158,227	18,829.00
002908	2009 Ford Expedition	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/09 2009	3,736	110,975	22,217.00
002910	2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	246061	7/24/09 2009	1,960	82,100	22,110.00
002912	2010 DODGE GRAND CARAVAN	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/09 2010	0	167,585	19,914.00
002915	2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/10 2005	121	153,934	6,500.00
002916	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	9/8/14 2004	0	154,899	5,350.00
002922	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/11 2004	0	110,764	14,500.00
002923	2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/11 2003	69	87,602	10,900.00
002924	2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/11 2003	0	56,555	10,900.00
002926	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/12 2012	5,547	103,004	20,373.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acquisitio	n (Asset) Cost
002927	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/12 2012	3,252	98,487	18,296.00
002928	2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/12 2012	7,431	132,269	33,700.00
002930	2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/9/12 2012	2,494	41,081	19,734.00
002931	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/12 2012	7,240	138,239	20,717.00
002932	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/12 2012	6,960	88,840	20,717.00
002933	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/12 2012	7,675	136,667	20,717.00
002934	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/12 2012	6,180	76,504	18,912.00
002935	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/12 2013	5,472	79,171	22,903.00
002936	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/12 2012	4,011	105,665	22,203.00
002937	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/12 2013	9,812	142,207	22,903.00
002938	2004 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCEC19V84E326655	232353	5/18/12 2004	0	60,437	11,500.00
002939	2009 FORD ESCAPE	FORD	ESCAPE	1FMCU93G59KB78210	232354	5/16/12 2009	0	101,377	15,900.00
002940	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/12 2012	2,697	62,040	22,295.00
002941	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/12 2012	1,845	142,501	20,730.00
002942	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/12 2013	5,020	81,771	22,903.00
002943	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA38473	213728	5/2/12 2013	19	66,636	22,903.00
002944	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/12 2013	1,822	94,986	22,903.00
002945	2012 CHEVROLET	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/12 2012	1,627	113,430	24,037.00
002946	EXPRESS G3500 2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXCR299148	213731	6/13/12 2012	1,356	157,437	20,730.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer A	cquisition (Asset) Cost
002948	2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTVF14595NB17490	232503	6/29/12 2005	3,655	74,182	13,900.00
002951	2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	7/29/14 2015	4,241	46,901	22,117.82
002953	2015 FORD F250	FORD	SRW SUPER DUTY	1FT7W2B65FEA71149	238668	8/19/14 2015	1,915	68,728	34,099.82
002954	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GNSC4E09DR299691	227187	5/17/13 2013	847	151,685	27,571.00
002955	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG1DR731613	227186	5/20/13 2013	2,057	134,792	20,515.00
002957	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNCPEA9DZ338103	234862	5/23/13 2013	10,758	134,878	16,558.00
002958	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP5DS637113	234861	5/31/13 2013	10,980	61,136	20,448.00
002959	2013 FORD F150	FORD	LGT CONVTNL 'F'	1FTNF1EFODKE72135	234859	5/7/13 2013	3,255	59,021	18,532.00
002960	2013 CHEVROLET TAHOE C1500	CHEVROLET	TAHOE C1500	1GNSC4E07DR306394	234860	5/31/13 2013	9,286	179,003	27,571.00
002961	2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	6/3/13 2013	3,918	73,898	26,222.00
002962	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B82DGC53194	234866	6/3/13 2013	7,097	72,222	23,490.00
002963	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6KP7DS639150	234865	6/12/13 2013	8,118	144,334	19,206.00
002965	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP7DS637114	234858	6/5/13 2013	11,941	121,142	20,448.00
002966	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B8ODGC53193	234863	6/7/13 2013	9,526	154,135	23,490.00
002967	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	6/19/13 2013	2,872	140,696	20,515.00
002968	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG3DR731614	234814	6/24/13 2013	877	143,721	20,515.00
002969	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235094	6/24/13 2013	2,764	27,445	33,936.00
002970	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D47G767352	173089	9/8/14 2007	0	118,381	0.00
002971	2013 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5D1187929	235093	6/30/13 2013	2,626	82,334	24,345.00
002972	2014 FORD EXPLORER	FORD	EXPLORER	1FM5K7B83EGA38618	231893	9/4/13 2014	7,457	116,986	23,490.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acquisit	ion (Asset) Cost
002973	2006 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	10/23/13 2006	0	189,595	22,900.00
002974	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D58G183303	173088	9/8/14 2008	0	147,762	0.00
002975	2014 DODGE RAM 1500	DODGE	RAM	1C6RR7KTXES119660	235877	10/23/13 2014	155	78,158	20,610.00
002976	2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCBG9ET230080	236158	5/2/14 2014	5,293	98,626	21,514.00
002978	2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	8/8/14 2014	560	28,073	24,304.00
002979	2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7ST3ES408041	238667	9/8/14 2014	7,258	145,845	23,703.00
002980	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	10/22/14 2014	10,984	105,010	24,304.00
003058	2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWGPFF5F1109690	240593	1/7/15 2015	4,140	49,740	22,841.00
003059	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	1/9/15 2014	1,300	49,845	24,304.00
003061	2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7KT2FG564161	245820	2/20/15 2015	7,725	65,696	23,819.00
003078	2009 FORD EXPLORER	FORD	EXPLORER	1FMEU73E79UA27806	246460	2/5/16 2009	3,948	99,948	12,100.00
003081	2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	5/16/16 2016	11,167	57,559	24,977.00
003082	2016 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXGR322787	249095	5/13/16 2016	13,281	87,152	21,107.00
003083	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM6GKB05648	247679	5/27/16 2016	1,158	65,498	26,336.00
003080	2016 DODGE RAM 3500	RAM	3500	3C63RRGJ1GG258501	249093	2/24/16 2016	4,021	32,437	30,506.00
003085	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS333229	249141	5/14/16 2016	0	22,471	20,366.97
003086	2016 DODGE RAM 3500	RAM	3500	3C63RPGL6GG316379	249064	5/24/16 2016	0	32,780	38,528.29
003087	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS333228	249066	5/21/16 2016	9,234	64,634	20,366.97
003088	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM2GKB25122	249061	6/21/16 2016	5,443	49,570	27,095.41

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acquisiti	on (Asset) Cost
003089	2016 RAM 1500	RAM	1500	1C6RR7FG7GS266938	249067	6/20/16 2016	7,241	126,489	22,774.00
003090	2016 RAM 1500	RAM	1500	1C6RR7FG5GS266937	249068	6/20/16 2016	10,016	125,854	22,774.00
003091	2016 RAM 2500	RAM	2500	3C6TH5CT0GG264404	249091	6/15/16 2016	8,993	101,157	24,977.00
003092	2016 RAM 1500	RAM	1500	1C6RR7FG9GS266939	249092	6/20/16 2016	22,301	135,166	22,774.00
003093	2016 RAM 1500	RAM	1500	1C6RR6KG3GS373999	249143	6/29/16 2016	10,501	99,782	22,089.98
003094	2016 RAM 1500	RAM	1500	1C6RR6KG8GS376011	249142	6/29/16 2016	4,319	20,488	22,089.98
003097	2016 RAM 1500	RAM	1500	1C6RR7KG5GS385254	252273	12/18/15 2016	2,475	24,861	24,098.99
003099	2017 Dodge Journey	Dodge	Journey	3C4PDCAB6HT511697	252397	9/16/16 2017	5,047	48,498	16,565.68
003100	2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFED2HJ155126	252518	10/14/16 2017	7,688	74,693	23,824.00
003102	2017 RAM 3500	Dodge	3500	3C63R3CT7HG508281	252364	9/22/16 2017	0	6,520	29,789.80
003101	2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	10/21/16 2017	1,649	51,144	27,339.29
003105	2017 RAM 2500	Dodge Ram	2500	3C6TR5HT9HG591295	252538	12/7/16 2017	0	37,648	25,879.15
003110	2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TD5CTXCG197173	252828	2/20/17 2012	144	112,993	6,749.00
003111	2011 FORD F250	Ford	F-250	1FT7W2B69BEA30825	252851	2/21/17 2011	0	124,911	8,436.00
003112	2011 FORD F250	Ford	F-250	1FT7W2B63BEA30822	252852	2/21/17 2011	0	105,073	8,436.00
003120	2017 RAM 1500	Ram	1500	1C6RR7FG6HS798974	252974	6/14/17 2017	15,033	71,179	22,596.00
003133	2017 FORD F250	FORD	F250	1FT7X2B67HEE20196	256292	8/1/17 2017	5,861	39,548	25,633.30
003131	2017 RAM 1500	RAM	1500	3C6RR6KT7HG760982	256293	8/1/17 2017	0	13,238	25,553.02
003130	2017 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	8/2/17 2017	157	37,226	29,293.23

Asset Identifier (Inventory Tag#)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	e Acquired Model Year	Miles	Odometer Acquis	sition (Asset) Cost
003123	2017 RAM 2500	RAM	2500	3C6UR4CL9HG771138	253022	8/22/17 2017	7,988	52,498	33,235.82
003137	2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	8/22/17 2017	7,273	35,780	27,650.33
003136	2017 RAM 1500	RAM	1500	1C6RR6ST8HS844771	253007	8/24/17 2017	3,709	51,744	24,936.87
003142	2017 RAM 1500	RAM	1500	1C6RR7KG4HS813588	253027	8/28/17 2017	3,160	34,801	24,703.05
003140	2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	8/28/17 2017	5,479	27,483	26,364.85
003138	2017 RAM 1500	RAM	1500	1C6RR7KG2HS813587	253024	8/29/17 2017	6,193	46,776	24,703.05
003139	2017 RAM 3500	RAM	3500	3C63R2CT9HG775223	253023	8/29/17 2017	5,968	33,710	23,745.72
003135	2017 RAM 1500	RAM	1500	1C6RR6STXHS844772	253025	8/24/17 2017	3,458	50,010	24,936.87
003143	2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	9/7/17 2017	1,644	21,828	25,985.53
003144	2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	9/11/17 2017	6,945	29,186	26,301.63
003145	2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	9/11/17 2017	18,183	110,660	24,812.44
003150	2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	9/7/17 2017	2,724	17,228	23,862.12
003151	2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	9/7/17 2017	7,119	38,713	27,243.92
003146	2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	10/7/17 2017	3,785	44,004	25,985.53
003147	2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	10/17/17 2017	7,775	65,411	27,760.72
003155	2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXREV4J6218743	260716	1/25/18 2018	14,180	52,242	22,028.99
003158	2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFP9J1200500	260764	2/8/18 2018	6,508	31,568	27,922.54

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer	Acquisition (Asset) Cost
003166	2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	9/19/18 2018	5,703	36,531	27,381.40
003167	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR505194	256729	9/26/18 2019	5,802	25,989	20,794.43
003168	2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	9/26/18 2018	0	18,425	27,082.35
003171	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG4KR505191	256747	9/26/18 2019	3,574	39,746	23,287.12
003172	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505192	256746	9/26/18 2019	2,163	41,897	23,287.12
003170	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG3KR505196	256748	10/10/18 2019	0	2,928	21,147.66
003174	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505189	256749	9/26/18 2019	2,496	38,282	23,287.12
003175	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG2KR505190	256751	9/26/18 2019	6,399	44,390	23,287.12
003176	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR505195	256750	10/15/18 2019	9,532	26,806	23,640.36
003177	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FGXKS532252	256752	10/12/18 2019	12,063	31,289	22,176.25
003178	2018 RAM 3500	RAM	3500	3C63R3CTXJG304984	256797	11/5/18 2018	13,391	33,909	30,661.84
003189	2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC550181	256836	12/7/18 2019	16,111	52,393	24,812.44
003184	2019 FORD F250	FORD	F250	1FT7X2B61KEC90228	256852	12/17/18 2019	6,998	26,872	28,134.02
003185	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST6KS537581	256895	12/14/18 2019	17,769	63,186	28,561.51
003186	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST5KS542867	256894	12/14/18 2019	19,809	73,149	28,783.29
003187	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST7KS551313	256896	12/17/18 2019	17,732	51,999	28,846.51
003190	2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	1/2/19 2018	5,742	22,556	26,553.51
003191	2019 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	1/9/19 2019	6,215	23,299	22,290.50
003193	2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	1/9/19 2018	0	15,970	27,124.50
003192	2018 RAM 3500	RAM	3500	3C63RPGJ1JG421451	256907	1/10/19 2018	425	17,793	26,749.19

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer /	Acquisition (Asset) Cost
003198	2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	256998	1/30/19 2018	4,508	17,923	26,924.80
003200	2018 RAM 2500	DODGE	2500	3C6TR4CT6JG401993	257000	2/22/19 2018	0	19,684	24,736.17
003207	2019 RAM 2500	DODGE	2500	3C6UR4CJ8KG565007	263745	6/11/19 2019	0	10,595	24,356.85
003210	2019 FORD F550	FORD	F550	1FD0W5HT1KEF20333	263819	8/9/19 2019	6,094	14,213	49,646.04
003217	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	10/7/19 2019	16,487	33,383	30,477.44
003219	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST8KS692195	267223	10/8/19 2019	8,362	24,949	28,706.26
003218	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	10/8/19 2019	0	5,482	28,706.26
003220	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG2KS697258	267245	10/18/19 2019	19,948	43,835	21,495.11
003222	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2KS703031	267249	10/18/19 2019	10,009	33,634	28,706.26
003226	2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEV4LS525716	267244	10/21/19 2020	459	3,229	22,290.50
003225	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KG2KS703033	265799	10/3/19 2019	5,041	11,711	24,886.94
003221	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT1KS692930	267271	10/22/19 2019	7,909	22,140	29,391.65
003224	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6ST2KS694602	267250	10/22/19 2019	6,547	21,760	25,878.40
003223	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST0KS703030	267272	10/30/19 2019	11,392	29,535	29,524.12
003227	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR777955	267270	10/30/19 2019	1,845	15,309	23,641.36
003216	SILVER DODGE DURANGO	DODGE	DURANGO	1D8HD38N58F144811	267276	10/28/19 2008	56	164,234	17,907.00
003234	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR6KT3KG705825	267280	11/26/19 2019	10,025	19,003	26,449.39
003233	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG7KR759770	267279	12/6/19 2019	10,315	19,322	21,859.14
003228	2019 FORD F250	FORD	F250	1FT7W2B66KEG51665	267281	11/20/19 2019	0	5,202	29,764.96

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Date	Acquired Model Year	Miles	Odometer Acqui	sition (Asset) Cost
003236	2019 FORD F250	FORD	F250	1FT7W2A60KEG51663	267295	12/10/19 2019	2,555	14,414	24,944.14
003235	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG1KS708430	267286	12/11/19 2019	3,005	8,495	22,177.50
003231	2019 FORD F250	FORD	F250	1FT7W2B68KEG51666	267294	11/27/19 2019	0	5,938	29,764.96
003232	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR777956	267510	11/15/19 2019	4,071	18,145	23,641.36
003132	2017 FORD F250	FORD	F250	1FT7X2AT9HEE20191	256295	8/1/17 2017	3,048	58,023	30,532.39
003134	2017 FORD F250	FORD	F250	1FT7X2B65HEE20195	256284	8/14/17 2017	3,752	27,291	25,633.30
003237	2019 FORD F250	FORD	F250	1FT7W2A69KEG51662	267523	11/5/19 2019	7,875	13,511	25,494.06
003241	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	2/5/20 2020	10,207	28,430	28,251.68
003243	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	2/21/20 2020	10,676	13,589	24,849.81
003244	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	2/21/20 2020	7,666	12,515	28,287.80
003245	2020 FORD F250	FORD	F250	1FT8W2BT3LEC24049	267825	3/17/20 2020	14,167	26,789	40,696.08
003249	2020 FORD RANGER	FORD	RANGER	1FTER4EH6LLA53483	268078	9/1/20 2020	27,015	34,766	23,386.71
003252	2021 FORD F150	FORD	F150	1FTFW1E57MFB80373	999999	6/17/21 2021	13,681	13,681	31,677.63
003253	2021 FORD F150	FORD	F150	1FTFW1E51MFC12458	273293	8/23/21 2021	8,526	8,526	31,677.63
003256	2021 FORD F150	FORD	F150	1FTMF1E51MKE46064	275131	9/14/21 2021	2,382	2,382	25,878.40
003255	2021 Ford F-150	FORD	F150	1FTEW1C5XMKE46068	275132	9/14/21 2021	10,590	10,590	29,385.63
003258	2021 FORD F150	FORD	FORD	1FTFW1E50MKE55444	275171	9/14/21 2021	6,901	6,901	32,449.32
003254	2021 Ford F-150	FORD	F150	1FTEW1C51MKE46069	275133	9/7/21 2021	8,573	8,573	29,385.63

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate Da	te Acquired Model Year	Miles	Odometer Acquisit	ion (Asset) Cost
003268	2022 FORD F250	FORD	F250	1FT7W2B69NEC36313	275206	9/23/21 2022	4,149	4,149	29,265.21
003266	2021 FORD F150	FORD	FORD	1FTFW1E51MKE46073	275188	9/23/21 2021	5,246	5,246	32,449.32
003265	2021 JEEP GRAND CHEROKEE	JEEP	JEEP	1C4RJEAGXMC798038	275189	9/9/21 2021	1,482	1,482	24,931.86
003260	2021 FORD F150	FORD	FORD	1FTFW1E55MKE46075	275172	9/23/21 2021	3,615	3,615	32,449.32
003259	2021 FORD F150	FORD	FORD	1FTFW1E57MKE46076	275170	9/23/21 2021	4,135	4,135	32,449.32
003257	2021 Ford F-150 Crew Cab	FORD	FORD	1FTFW1E59MKE55443	275169	9/24/21 2021	1,925	1,925	30,430.28
003269	2021 FORD F150	FORD	F150	1FTEW1CB7MKE25250	275207	9/9/21 2021	0	0	25,316.44
003264	2021 FORD F150	FORD	FORD	1FTEX1CB9MKE46078	275186	9/23/21 2021	2,046	2,046	22,385.22
003261	2022 FORD F250	FORD	FORD	1FT7W2B60NEC36314	275173	10/4/21 2022	7,332	7,332	31,435.78
003262	2022 FORD F250	FORD	FORD	1FT7X2B67NEC36324	275174	10/4/21 2022	9,591	9,591	27,891.42
003263	2021 FORD RANGER	FORD	FORD	1FTER4FH4MLD70114	275175	10/4/21 2021	10,241	10,241	27,894.43
003267	2022 FORD F250	FORD	FORD	1FT7W2B67NEC36312	275187	10/5/21 2022	3,002	3,002	31,597.35
003270	2022 FORD F250	FORD	F250	1FT7W2B68NEC36304	275248	10/11/21 2022	0	0	29,242.13
003283	2022 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS 16 PASSENGER VAN	1GAZGNF78N1149285	279220	3/29/22 2022	28	28	29,534.76
003286	2022 CHEVROLET MALIBU	CHEVROLET	MALIBU	1G1ZB5ST1NF159841	279297	6/17/22 2022	0	0	17,689.85

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired A	Acquisition (Asset) Cost	Date Registered
463893	AIRBOAT	COMBEE				18-Equipment-Boat	1/1/84	12,850.00	6/23/16
477330	BOAT FISHER W/O MOTOR	FISHER		FMC2428E		18-Equipment-Boat	1/1/85	2,377.00	6/23/16
524406	PADDLEWHEEL AERATOR	HOUSE MFG.	EPW3			18-Equipment-Boat	1/1/90	2,034.00	6/23/16
558179	BOAT 16'48 POLARKRAFT WELDED F/RSH DATA			LA-1058-PU		18-Equipment-Boat	1/1/96	1,400.00	6/23/16
558294	BOAT ALUMN CRAWFISH 16L 46W 24 SIDES			KGC44452E696		18-Equipment-Boat	1/1/96	1,700.00	6/23/16
561422	BOAT 18' ALUMWELD			JBC06788M79D		18-Equipment-Boat	1/1/96	3,554.00	6/23/16
564948	BOAT ALUMINUM CRAWFISH 18X4 W/CONSOLE			KGC44461J797		18-Equipment-Boat	1/1/96	1,750.00	6/23/16
599807	BOAT: 18' ALUMINUM	LOBELL'S CUSTOM BOATS		LOA10752F999		18-Equipment-Boat	1/1/99	8,500.00	6/23/16
622751	BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11147H203	LA1690PU	18-Equipment-Boat	10/1/02	1,395.00	6/23/16
622752	BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11148H203		18-Equipment-Boat	10/1/02	1,395.00	6/23/16
629354	BOAT: ALUMINUM HULL CRAWFISH					18-Equipment-Boat	10/1/03	1,375.00	6/23/16
631043	WORKBOAT: 19'	HANKO'S METAL WORKS		HKO43705I002		18-Equipment-Boat	12/1/02	11,900.00	6/23/16
641375	TOTE BARGE COMBO WITHOUT GPP	SMITH ROOT INC	SR-6	AP79324L		18-Equipment-Boat	8/1/04	5,076.00	6/23/16

Asset Identifier (Inventory Tag#	•	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired Acquis	sition (Asset) Cost	Date Registered
644485	BOAT: 14'	TRACKER	1448 AW	BUJ12552E304		18-Equipment-Boat	4/1/05	1,599.00	6/23/16
648036	SKIFF BOAT 20 SIDES & STEERING CONSOLE	PRO-DRIVE	X1 SERIES	JZR00104F505		18-Equipment-Boat	8/1/05	5,690.00	6/23/16
648037	SKIFF BOAT:20 SIDES & STEERING CONSOLE	F/STEERING RIG UP	X1 SERIES	JZR00105F505		18-Equipment-Boat	8/1/05	5,690.00	6/23/16
656058	SEAARK(ALUMINUM,14'LOI G,48BOTTOM WIDTH)	N JON	1448FN	S0M30343J607		18-Equipment-Boat	11/8/06	1,981.00	6/23/16
656059	SEAARK(ALUMINUM, 14'LOI G,48BOTTOM WIDTH)	N JON	1448FN	S0M30342J607		18-Equipment-Boat	11/8/06	1,979.00	6/23/16
656819	BOAT, 20' LONG X 44 WIDE, 36FRONT DECK	ALWELD	BOAT	AWLC0713F707		18-Equipment-Boat	8/14/07	2,450.00	6/23/16
660898	AIRBOAT 16' X 8'	MARKS		FVBMKS18D707	PP228740	18-Equipment-Boat	5/14/07	31,868.00	6/23/16
663160	17' BOAT	BRUNSWICK	170AL	US-WCG00473I708		18-Equipment-Boat	10/29/07	11,965.00	6/23/16
668041	BOAT: 15FT.LONG,46WIDE,36- 40FRONT DECK	CHARLES LEONARD				18-Equipment-Boat	6/24/08	3,800.00	6/23/16
673715	AIRBOAT	PATHMAKER		PZG00267F909		18-Equipment-Boat	6/30/09	35,750.00	6/23/16
679802	BOAT: 2011 MODEL LA DECK 47	ALWELD	1660 FLA	AWLC0924C11		18-Equipment-Boat	2/24/11	3,775.00	6/23/16
684886	2011 BAY BOAT(FIBERGLASS 17'8W/RIGGING)	SEA FOX	18BF	LYGSA103E011		18-Equipment-Boat	5/4/12	6,525.00	6/23/16

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number L	License Plate	Asset Class	Date Acquired A	Acquisition (Asset) Cost	Date Registered
697149	Boat 18' Self Bailing	PRODRIVE	1854 SBX	PDR00143K415		18-Equipment-Boat	12/10/14	11,530.50	6/24/16
715365	BOAT FIBERGLASS 23' 10" 28 GALLON FUEL TANK	CAROLINA SKIFF	2480 DLX	EXHA4971K18		18-Equipment-Boat	12/18/17	22,943.91	2/6/18
713163	PUSH BOAT FOR CRAWFISH ALUMINUM	BRAMMER MACHINE SHOP	HAND MADE	NONE		18-Equipment-Boat	1/5/18	1,215.00	2/16/18
720974	Boat aluminum 18' X 54 plus Hydraulic Steering	Pro Drive	SBX	PDR00507D818		18-Equipment-Boat	4/30/18	11,653.00	5/28/18
739859	Pro-Drive BOAT X Series 18' x 54"	PRO DRIVE	BTX1854PDFF	PDR01070J122		18-Equipment-Boat	12/1/21	21,524.00	2/15/22
739189	NORTHRIVER REVENGE XL	NORTH RIVER	REVENGE XL	NRB18105D111		18-Equipment-Boat	10/26/21	73,468.60	3/25/22

LSU Agricultural Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

				G10	E32			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES			BOARD		BUDGET
				SELF	Tobacco Tax			
EXPENDITURES & REQUEST:								
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	* -		<u> </u>	* -	.	<u> </u>		
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DDOFFOOLONAL OFFICE	# 0	Φ.0	Φ.0.	0.0	Φ.0.	Φ.0	Φ.Ο.	Φ.0.
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES								
OTHER CHARGES	\$81,369,011	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$105,104,240
DEBTSERVICE	\$61,309,011				\$1,120,730	7.7		\$103,104,240
INTERAGENCY TRANSFERS	\$2,860,393	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,393
TOTAL OTHER CHARGES	\$84,229,404	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$107,964,633
	\$0.1,220,.0.1	4.0	φο,σοι,σοι.	\$2,100,201	ψ 1,1 2 0,1 0 0	Ţű.	ψ : ο ; ο : ο ; <u>ο</u> : ο	\$101,001,000
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$84,229,404	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$107,964,633
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0

LSU Agricultural Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10 E32 FEDERAL STATE FUNDS INTERAGENCY FEES & STATUTORY STATUTORY INTERIM FXISTING DIRECT **TRANSFERS** SELF-GEN DEDICATIONS **DEDICATIONS EMERGENCY FUNDS OPERATING REVENUES BOARD** BUDGET **SELF** Tobacco Tax EXPENDITURES & REQUEST: **SALARIES** \$40,173,331 \$0 \$0 \$1,945,995 \$529,132 \$0 \$11,696,457 \$54,344,915 OTHER COMPENSATION \$2,569,502 \$0 \$0 \$0 \$34,821 \$0 \$442.366 \$3,046,689 **RELATED BENEFITS** \$27.481.406 \$0 \$0 \$842.256 \$357.083 \$0 \$686.000 \$29.366.745 TOTAL PERSONAL SERVICES \$70,224,239 \$0 \$0 \$0 \$12,824,823 \$86,758,349 \$2,788,251 \$921,036 \$0 **TRAVEL** \$1,375,755 \$0 \$31,500 \$0 \$19,932 \$26,396 \$1,453,583 **OPERATING SERVICES** \$4,325,763 \$0 \$3,863,471 \$0 \$107,896 \$0 \$154.000 \$8,451,130 **SUPPLIES** \$3,487,337 \$0 \$2,912,996 \$0 \$71,872 \$0 \$13,056 \$6,485,261 \$0 \$0 TOTAL OPERATING EXPENSES \$9,188,855 \$0 \$6.807.967 \$199.700 \$193,452 \$16,389,974 PROFESSIONAL SERVICES \$488,205 \$0 \$0 \$0 \$0 \$0 \$0 \$488,205 OTHER CHARGES OTHER CHARGES \$744.340 \$0 \$0 \$0 \$0 \$0 \$0 \$744,340 DEBTSERVICE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 INTERAGENCY TRANSFERS \$2,860,393 \$0 \$0 \$0 \$0 \$0 \$0 \$2,860,393 \$0 \$0 TOTAL OTHER CHARGES \$3,604,733 \$0 \$0 \$0 \$0 \$3,604,733 ACQUISITIONS & MAJOR REPAIRS **ACQUISITIONS** \$0 \$723,372 \$0 \$0 \$0 \$0 \$0 \$723,372 MAJOR REPAIRS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL ACQ. & MAJOR REPAIRS \$723,372 \$0 \$0 \$0 \$0 \$0 \$0 \$723,372 TOTAL EXPENDITURES & FUNDING \$84,229,404 \$0 \$6,807,967 \$2,788,251 \$1,120,736 \$0 \$13,018,275 \$107,964,633 **CLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 **UNCLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 0

LSU Agricultural Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

Adjustment				G10	E32			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES			BOARD		BUDGET
				SELF	Tobacco Tax			
EXPENDITURES & REQUEST:								
SALARIES	\$40,173,331	\$0	\$0	\$1,945,995	\$529,132	\$0	\$11,696,457	\$54,344,915
OTHER COMPENSATION	\$2,569,502	\$0	\$0	\$0	\$34,821	\$0	\$442,366	\$3,046,689
RELATED BENEFITS	\$27,481,406	\$0	\$0	\$842,256	\$357,083	\$0	\$686,000	\$29,366,745
TOTAL PERSONAL SERVICES	\$70,224,239	\$0	\$0	\$2,788,251	\$921,036	\$0	\$12,824,823	\$86,758,349
TRAVEL	\$1,375,755	\$0	\$31,500	\$0	\$19,932	\$0	\$26,396	\$1,453,583
OPERATING SERVICES	\$4,325,763	\$0	\$3,863,471	\$0	\$107,896	\$0	\$154,000	\$8,451,130
SUPPLIES	\$3,487,337	\$0	\$2,912,996	\$0	\$71,872	\$0	\$13,056	\$6,485,261
TOTAL OPERATING EXPENSES	\$9,188,855	\$0	\$6,807,967	\$0	\$199,700	\$0	\$193,452	\$16,389,974
PROFESSIONAL SERVICES	\$488,205	\$0	\$0	\$0	\$0	\$0	\$0	\$488,205
OTHER CHARGES								
OTHER CHARGES	(\$80,624,671)	\$0	(\$6,807,967)	(\$2,788,251)	(\$1,120,736)	\$0	(\$13,018,275)	(\$104,359,900)
DEBTSERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$80,624,671)	\$0	(\$6,807,967)	(\$2,788,251)	(\$1,120,736)	\$0	(\$13,018,275)	(\$104,359,900)
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$723,372	\$0	\$0	\$0	\$0	\$0	\$0	\$723,372
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$723,372	\$0	\$0	\$0	\$0	\$0	\$0	\$723,372
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0

Louisiana State University Health Sciences Center New Orleans



Operating Budget Fiscal Year 2022-2023

Form BOR-1

Revenue/Expenditure Data Revenue/Expenditure Budgeted Over/(Under Budgeted 2021-22 Change 2021-2022 2021-2022 2022-2023 Revenues By Source: State Funds: General Fund Direct \$83,182,543 \$83,182,543 \$86,727,984 \$3,545,441 4.269 General Fund - Restoration Amount \$0 \$0 \$0 0.00% \$3,554,85 \$3,960,410 \$405.555 11.419 Higher Education Initiatives Fund Support Education in Louisiana First (SELF) 0.410 11.419 Tobacco Tax Health Care Fund 0.00 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 0.00 Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund \$0 \$0 \$0 0.009 Equine Health Studies Program Fund \$0 \$0 0.009 Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund 0.00 La. Educational Quality Support Fund (LEQSF) \$0 \$0 \$0 \$0 0.00 Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund \$0 \$0 0.00 0.00 Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund \$0 0.00 Health Care Employment Reinvestment Opportunity Fund 0.00 MJ Foster Promise Program Fund \$0 \$0 \$0 \$0 0.009 Funds Due From Management Board or Regents: \$0 \$0 \$0 \$0 0.00% Funds Due to Institutions: \$0 \$0 \$0 \$0 Other 0.00% Other \$86,737,398 \$86,737,398 \$90,688,394 \$3,950,996 4.56% Total State Funds Revenue Over Expenditures : 0.009 State Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 0.009 \$0 Self Generated Funds 0.009 \$0 Federal Funds \$0 0.009 Interim Emergency Board \$0 \$0 \$0 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% \$66,076,690 \$67,736,379 \$67,736,379 \$0 0.00% Self Generated Funds \$0 \$0 \$0 0.00% Federal Funds \$0 Interim Emergency Board \$0 \$0 \$0 \$0 0.00% Total Revenues \$152,814,088 \$154,473,777 \$158,424,773 \$3,950,996 2.56% Expenditures by Function: Instruction \$6,194,463 12.31% \$6,243,523 \$7,011,959 \$768,436 Public Service \$7.832.003 \$9,255,712 \$9.573.836 \$318,124 3.449 Academic Support** \$15,851,880 \$16,087,139 \$267,143 1.66% \$3,664,764 \$3.851.290 Student Services \$3.858.506 \$26,217,219 \$32,505,453 \$6,288,234 \$29,065,663 23.999 Institutional Services Scholarships/Fellowships
Plant Operations/Maintenance \$4,746,565 \$29,480,460 \$4,844,059 \$26,278,782 \$4,208,551 \$97,494 2.05% 3.37% \$5,150,952 Total E&G Expenditures \$152,589,512 \$153,009,893 \$158,160,845 Hospital \$0 \$0 \$0 \$0 0.00% \$1,463,884 \$263,928 Transfers out of agency Athletics \$0 \$0 \$0 \$0 0.00% Other \$0 \$0 \$0 0.00% \$3,950,996 Total Expenditures \$152,814,088 \$154,473,777 \$158,424,773 2.56% Expenditures by Object: \$66,020,231 \$5,315,941 8.059 Other Compensation \$1,327,206 \$356,836 34.88% \$1,023,012 \$1,379,848 Related Benefits \$20,350,299 \$22 748 901 \$29,566,232 \$6,817,331 29 979 **Total Personal Services** \$86,505,366 \$89,792,144 \$102,282,252 \$12,490,108 13.91% \$172,623 \$382,410 \$292,312 Travel \$19.265.265 \$18,909,668 Operating Services \$23,613,919 Supplies Total Operating Expenses \$27,601,751 \$25,850,772 \$23,755,950 \$1,481,725 Professional Services \$1,909,780 \$1.808.003 Other Charges \$17,635,934 Debt Services
Interagency Transfers
Total Other Charges \$263,885 15,329,154 \$263,928 \$12,513,313 \$263,884 \$44 0.029 \$32,221,178 (\$4,462 \$36,454,563 \$36,683,870 12 17 General Acquisitions \$2,196,751 \$2,146,991 \$165,393 \$5,289 \$50,368 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 0.009 Total Acquisitions and Major Repairs \$2,252,408 \$2,146,991 \$165,393 0.00 \$0 **\$154,473,777** \$0 \$158,424,773 \$152,814,088 \$3,950,996 Total Expenditures

^{*} This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:	2021-2022	2021-2022	2022-2023	2021-2022
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	\$0 \$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	3 0		\$0	
Student Fees:				
General Registration Fees	\$50,987,056	\$53,349,401	\$52,219,141	(\$1,130,260)
Non-Resident Fees	\$5,792,933	\$4,846,215	\$5,913,790	\$1,067,575
Academic Excellence Fee	\$778.808	\$751,572	\$747,135	(\$4,437
Operational Fee	\$776,666 \$764,285	\$782,430	\$775,251	(\$7,179)
Academic Enhancement Fee	\$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 \$0
Technology Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Energy Surcharge	\$0	\$0 \$0	\$0 \$0	\$0 \$0
University Self-Assessed Fees	\$5,668,386	\$5,565,325	\$5,815,469	\$250,144
Student Self-Assessed Fees		\$5,565,325 \$0		
All Other Mandated Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Mandated Fees All Other Student Fees	\$0 \$362,611	\$0 \$288,050	\$0 \$296,050	\$8,000
Total Student Fees:				
Hospital - Commercial/Self-Pav	\$64,354,079 \$0	\$65,582,993 \$0	\$65,766,836 \$0	\$183,843 \$0
Sales and Services of Educational Activities	\$0 \$1,225,777	\$0 \$1,265,955	\$0 \$1,277,955	\$12,000
State Grants and Contracts	\$1,225,777 \$0	\$1,265,955	\$1,277,955	\$12,000
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Self-Generated Funds	\$496.834	\$887,431	\$691.588	(\$195.843
Proprietary School Fund Account	\$496,834 \$0	\$007,431	\$091,360	(\$195,643
Total Self-Generated Funds	\$66,076,690	\$67,736,379	\$67,736,379	\$0 \$0
Federal Funds:	\$66,076,090	\$67,736,379	\$67,736,379	\$0
	**	40	60	\$0
Federal Program Admin. Medicare	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Grants:	\$0	\$0	\$0	\$0
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Other Total Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Interim Emergency Board Total Revenues Other Than State Funds Appropriations	\$0 \$66,076,690	\$0 \$67,736,379	\$0 \$67,736,379	\$0 \$0

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
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			BUDGETED 202	1-2022					BUDGETED 2022-2023			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNKESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds: General Fund Direct	\$83,182,543	100.00%	\$0	0.00%	\$83,182,543	8.61%	\$86,727,984	100.00%	\$0	0.00%	\$86,727,984	8.65%
General Fund - Restoration Amount	\$03,102,343	0.00%	\$0	0.00%	\$05,102,345	0.00%	\$00,727,304	0.00%	\$0		\$00,727,984	0.00%
Statutory Dedicated	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	0.40%
Higher Education Initiative Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$3,554,855	100.00%	\$0 \$0	0.00%	\$3,554,855	0.37%	\$3,960,410	100.00%	\$0 \$0	0.00%	\$3,960,410	0.40%
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	
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 Equine Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	
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	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	
Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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:	ψ0	0.0076	ΨΟ	0.0076	40	0.0078	ΨΟ	0.0076	ΨΟ	0.0076	ΨΟ	0.0076
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other	***				\$0	0.00%					\$0	
Total State Funds Interagency Transfers:	\$86,737,398	100.00%	\$0	0.00%	\$86,737,398	8.98%	\$90,688,394	100.00%	\$0	0.00%	\$90,688,394	9.05%
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		\$0	
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	
Total Other Interagency Transfers	\$0 \$0	0.00%	\$0		\$0		\$0		\$0		\$0	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	
Student Fees:												
General Registration Fees:	\$53,349,401 \$4,846,215	100.00% 100.00%	\$0 \$0	0.00%	\$53,349,401 \$4,846,215	5.52% 0.50%	\$52,219,141 \$5,913,790		\$0 \$0	0.00%	\$52,219,141 \$5,913,790	5.21% 0.59%
Non-Resident Fees: Academic Excellence Fee:	\$4,646,215 \$751.572	100.00%	\$0 \$0	0.00%	\$4,646,215	0.50%	\$5,913,790 \$747.135	100.00%	\$0		\$5,913,790	0.59%
Operational Fee:	\$782,430	100.00%	\$0		\$782,430	0.08%	\$775,251	100.00%	\$0		\$775,251	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%
Other Total	\$5,853,375	76.87%	\$1,761,000	23.13%	\$7,614,375	0.79%	\$6,111,519		\$1,658,000	21.34%	\$7,769,519	0.78%
Total Student Fees: Hospital - Commercial/Self-Pay	\$65,582,993 \$0	97.39% 0.00%	\$1,761,000 \$0	2.61% 0.00%	\$67,343,993 \$0	6.97% 0.00%	\$65,766,836 \$0	97.54% 0.00%	\$1,658,000 \$0	2.46% 0.00%	\$67,424,836 \$0	6.73% 0.00%
Physician Practice Plans	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	1.84%	\$0	0.0070	\$19,742,000	100.00%	\$19,742,000	1.97%
Sales and Services of Educational Activities	\$1,265,955	15.23%	\$7,046,000	84.77%	\$8,311,955	0.86%	\$1,277,955	10.27%	\$11,169,000	89.73%	\$12,446,955	1.24%
State Grants and Contracts	\$0	0.00%	\$17,294,000	100.00%	\$17,294,000	1.79%	\$0	0.00%	\$17,060,000	100.00%	\$17,060,000	1.70%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,840,370	100.00%	\$13.840.370	1.43%	\$0		\$8,834,328	100.00%	\$8,834,328	0.88%
Endowment Income	\$0	0.00%	\$2,595,000	100.00%	\$2,595,000	0.27%	\$0	0.00%	\$2,203,000	100.00%	\$2,203,000	0.22%
Gifts, Grants, and Contracts	\$0	0.00%	\$664,108,000	100.00%	\$664,108,000	68.73%	\$0		\$700,912,000	100.00%	\$700,912,000	69.94%
Other Self-Generated Funds	\$887,431	2.21%	\$39,355,000	97.79%	\$40,242,431	4.17%	\$691,588		\$40,493,000	98.32%	\$41,184,588	4.11%
Proprietary School Fund Total Self-Generated Funds	\$0 \$67,736,379	0.00% 8.15%	\$0 \$763,757,370	0.00% 91.85%	\$0 \$831,493,749	0.00% 86.06%	\$0 \$67,736,379	0.00% 7.79%	\$02,071,328	0.00% 92.21%	\$0 \$869,807,707	86.79%
Federal Funds:	φυτ,του,579	0.1376	ψ103,131,310	31.03%	ψ001, 4 90,749	00.00%	φυι,130,319	1.1376	ψυυ2,011,320	32.2 i 70	ψουσ,ουτ,101	00.1376
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:	\$0	0.00%	60	0.00%	60	0.00%	\$0	0.00%	60	0.00%	\$0	0.00%
Other	\$0 \$0	0.00%	\$47.967.000	100.00%	\$0 \$47.967.000	4.96%	\$0	0.00%	\$41,696,000	100.00%	\$41.696.000	
Total Federal Funds	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.96%	\$0		\$41,696,000		\$41,696,000	4.16%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$154,473,777	15.99%	\$811,724,370	84.01%	\$966,198,147	100.00%	\$158,424,773	15.81%	\$843,767,328	84.19%	\$1,002,192,101	100.00%

Revenue Sources - Unrestricted & Restricted

			ACTUAL 2021	-2022					BUDGETED 2022-2023			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	0.11.20.11.01.25		NEO I NIO I ED	101112	1017.2	101712	51112511115125	101712	KLOTKIO I LO	.01712		
State Funds: General Fund Direct	\$83,182,543	100.00%	\$0	0.00%	\$83,182,543	8.32%	\$86,727,984	100.00%	\$0	0.00%	\$86,727,984	8.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Statutory Dedicated	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	100.00%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	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)	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.36%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	0.40%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0070
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	0.0070
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0070
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.0070	\$0	0.00%	\$0	0.00%	\$0	0.0070
Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0070
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	0.0070	\$0	0.00%	\$0	0.00%	\$0	0.0070
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00,0	\$0	0.00%	\$0	0.00%	\$0	
Education Excellence Fund Shreveport Riverfront & Stadium Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0070
Funds Due From Management Board or Regents:	40	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070
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	0.00%	\$0	0.00%	\$0	
Other (List)	********				\$0						\$0	
Total State Funds	\$86,737,398	100.00%	\$0	0.00%	\$86,737,398	8.68%	\$90,688,394	100.00%	\$0	0.00%	\$90,688,394	9.05%
Interagency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Total Other Interagency Transfers	\$0		\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
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:	\$50,987,056	100.00%	\$0	0.00%	\$50.987.056	5.10%	\$52.219.141	100.00%	\$0	0.00%	\$52,219,141	5.21%
Non-Resident Fees:	\$5,792,933	100.00%	\$0	0.00%	\$5,792,933	0.58%	\$5,913,790	100.00%	\$0	0.00%	\$5,913,790	0.59%
Academic Excellence Fee:	\$778.808	100.00%	\$0	0.00%	\$778.808	0.08%	\$747.135	100.00%	\$0	0.00%	\$747.135	0.07%
Operational Fee:	\$764,285	100.00%	\$0	0.00%	\$764,285	0.08%	\$775,251	100.00%	\$0	0.00%	\$775,251	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$6,030,997	78.44%	\$1,658,028	21.56%	\$7,689,025	0.77%	\$6,111,519	78.66%	\$1,658,000	21.34%	\$7,769,519	
Total Student Fees:	\$64,354,079	97.49%	\$1,658,028	2.51%	\$66,012,107	6.60%	\$65,766,836	97.54%	\$1,658,000	2.46%	\$67,424,836	6.73%
Hospital - Commercial/Self-Pay	\$0 \$0	0.00%	\$0	0.00%	\$0 \$10,742,250	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$10,742,000	0.00%
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$1,225,777	0.00% 9.89%	\$19,742,359 \$11,168,699	100.00% 90.11%	\$19,742,359 \$12,394,476	1.98% 1.24%	\$0 \$1,277,955	0.00% 10.27%	\$19,742,000 \$11,169,000	100.00% 89.73%	\$19,742,000 \$12,446,955	
State Grants and Contracts	\$1,223,777	0.00%	\$17,060,245	100.00%	\$17,060,245		\$1,277,955	0.00%	\$17,060,000	100.00%	\$17,060,000	1.70%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Auxiliaries (Excluding Athletics)	\$0		\$11,754,324	100.00%	\$11,754,324	1.18%	\$0		\$8,834,328	100.00%	\$8,834,328	0.88%
Endowment Income	\$0		\$2,203,022	100.00%	\$2,203,022	0.22%	\$0		\$2,203,000	100.00%	\$2,203,000	
Gifts, Grants, and Contracts	\$0	0.00%	\$700,911,257	100.00%	\$700,911,257	70.13%	\$0	0.00%	\$700,912,000	100.00%	\$700,912,000	
Other Self-Generated Funds Proprietary School Fund	\$496,834 \$0	1.21% 0.00%	\$40,492,878 \$0	98.79% 0.00%	\$40,989,713 \$0	4.10% 0.00%	\$691,588 \$0	1.68%	\$40,493,000	98.32% 0.00%	\$41,184,588 \$0	
Total Self-Generated Funds	\$66,076,690	7.59%	\$804,990,812	92.41%	\$871,067,502		\$67,736,379	7.79%	\$802,071,328	92.21%	\$869,807,707	
Federal Funds:	φυυ,υτυ,090	1.3376	ψυυ 4 ,σσυ,012	J2.7170	ψ011,001,302	07.13%	φ01,130,319	1.1376	ψυυ2,011,320	32.2 I 70	ψ003,001,707	00.1376
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total Fodoval Funda	\$0 \$0	0.00%	\$41,696,022	100.00%	\$41,696,022	4.17%	\$0 \$0	0.00%	\$41,696,000	100.00%	\$41,696,000	
Total Federal Funds	\$0 \$0	0.00% 0.00%	\$41,696,022 \$0	100.00% 0.00%	\$41,696,022 \$0		\$0 \$0	0.00%	\$41,696,000 \$0	100.00% 0.00%	\$41,696,000 \$0	
Interim Emergency Board	\$152,814,088	15.29%	\$846.686.834	84.71%	\$999,500,922		\$158.424.773		\$843.767.328	84.19%	\$1,002,192,101	

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	1		ı		1	
	ACTUAL 2	2021-2022	BUDGETED 2021-2022		BUDGETE	D 2022-2023
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2. 3.					-	
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	s
Total Other State Funds	40	*************************************	ţ0	Ų.		Ť
Interagency Transfers:						
Hospital Contracts (List):						
1. 2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$
Other (List):					1	
1.						
3.					1	
Total Other:	\$0	\$0	\$0	\$0	\$0	\$
Student Fees:	\$0	60	\$0	60	\$0	\$
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0		\$0 \$0		
Building Use Fee - Act 426	\$0	\$308,582	\$0	\$313,000		
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$
Technology Fee	\$0	\$415,268	\$0	\$420,000		
Energy Surcharge	\$0	\$0		\$0		
University Self-Assessed Fees Student Self-Assessed Fees	\$5,668,386 \$0	\$0 \$0		\$0 \$0		
Student Athletic Fees	\$0	\$0		\$0		
All Other Mandated Fees (List)						
1.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$
All Other Student Fees (List)		**	**			
1. Admission Fees	\$239,137		\$196,850		\$202,250	
2. Diploma Fee	\$56,950		\$56,200		\$58,800	
3a. Registration Fee 3b. Special Registration Fee	\$19,350 \$5,800		\$0 \$5,000		\$0 \$5,000	
4. Transcript Fee	\$41,374		\$30,000		\$30,000	
Cardiac Life Support Courses	\$11,611	\$54,375	φου,σου	\$56,000		\$54,00
Student Activity Fees		\$137,202		\$139,000		\$137,00
7. Digital Textbook Fee		\$0		\$88,000		\$
National Board of Med. Examiners Exam Fees Lab and Supply Fees		\$178,710 \$198,435		\$178,000 \$197,000		\$179,00 \$198,00
10. Student Health Fee		\$364,558		\$369,000		\$365,00
11. Thesis Binding Fee		\$897		\$1,000		\$1,00
Total All Other Student Fees	\$362,611	\$934,177	\$288,050	\$1,028,000	\$296,050	
Total Student Fees	\$6,030,997	\$1,658,028	\$5,853,375	\$1,761,000	\$6,111,519	\$1,658,00
Other Self-Generated Funds						
1. Locker Rental	\$790		\$800		\$850	
Library Materials Copying Service	\$580	•	\$2,500		\$2,000	
3. Leases	\$393,442		\$383,479		\$402,237	1
Replacement ID Fee Computer Services Sales	\$1,810 \$0		\$5,000 \$0		\$5,000 \$0	
Computer Services Sales Misc. Revenue	\$15,112		\$85,152		\$1,000	
7. Purchasing Rebates	\$85,100					
8. Facilities Rental	\$0		\$100,000		\$150,000	
Investment Income Indirect Cost Recoveries	\$0	\$2,826,035 \$36,245,016	\$100,000	\$1,371,000 \$37,134,000		\$2,827,00 \$36,245,00
11. Other Sales and Services		\$36,245,016		\$37,134,000 \$158,000		\$36,245,00
12. Royalties		\$266,090		\$692,000		\$266,00
13. IRB Fees						
14.Travel Rebates			\$200,000 \$10,000		\$120,000 \$10,000	
15. Licensing Revenue 16. Surplus Equipment Sales			\$10,000 \$500		\$10,000 \$501	
17. Miscellaneous		\$11,455	ΨΟΟΟ	\$0		\$11,00
Total Other Self-Generated Funds	\$496,834	\$40,486,263	\$887,431	\$39,355,000		
Federal Funds:						
Grants:			<u> </u>		<u>t </u>	<u>† </u>
Other						
1. DHHS including NIH		\$35,042,707		\$36,523,000		\$35,043,00
2. Veterans Affairs		\$4,046,370		\$4,143,000		\$4,046,00
Dept of Defense Dept of Education		\$524,933 \$1,500,288	1	\$241,000 \$6,531,000		\$525,00 \$1,500,00
5. Other Federal		\$581,723	İ	\$529,000		\$1,500,00
Total Other Federal Grants	\$0	\$41,696,022	\$0	\$47,967,000	\$0	\$41,696,00

Function: Instruction	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$33,666,823	\$35,399,370	\$36,686,772	\$1,287,402
Other Compensation	\$925,089	\$962,176	\$1,010,103	\$47,927
Related Benefits	\$15,446,764	\$16,315,742	\$15,364,786	(\$950,956)
Total Personal Services	\$50,038,676	\$52,677,288	\$53,061,661	\$384,373
Travel	\$110,813	\$211,207	\$178,710	(\$32,497)
Operating Services	\$648,602	\$844,353	\$1,510,242	\$665,889
Supplies	\$1,519,045	\$1,141,523	\$1,466,894	\$325,371
Total Operating Expenses	\$2,278,460	\$2,197,083	\$3,155,846	\$958,763
Professional Services	\$35,883	\$101,428	\$101,714	\$286
Other Charges	\$1,479,920	\$103,970	\$1,350,961	\$1,246,991
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,515,804	\$205,398	\$1,452,675	\$1,247,277
General Acquisitions	\$2,056,956	\$2,041,000	\$71,002	(\$1,969,998)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,056,956	\$2,041,000	\$71,002	(\$1,969,998)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$55,889,895	\$57,120,769	\$57,741,184	\$620,415
Function: Research	Actual	Budgeted 2021-22	Budgeted	2022-23 +/- 2021-22
Salaries	2021-22 \$1,407,241	\$1,426,216	2022-23 \$1,326,726	(\$99,490)
Other Compensation	\$62,405		\$58,143	\$46,807
Related Benefits	\$643,514	\$11,336 \$680,458	\$598,657	. ,
Total Personal Services	\$2,113,160	\$2,118,010	\$1,983,526	(\$81,801) (\$134,484)
Travel	\$6,262	\$12,763	\$42,711	\$29,948
Operating Services	\$2,498,432	\$2,427,970	\$2,464,173	\$36,203
Supplies	\$264,546	\$244,651	\$1,247,421	\$1,002,770
Total Operating Expenses	\$2,769,240	\$2,685,384	\$3,754,305	\$1,068,921
Professional Services	\$1,242,053	\$1,440,129	\$1,271,317	(\$168,812)
Other Charges	\$2,990	\$0	\$2,810	\$2,810
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$1,440,129	\$0 \$1,274,127	\$0
Total Other Charges	\$1,245,043	. , ,		(\$166,002)
General Acquisitions	\$67,019 \$0	\$0 \$0	\$1 \$0	\$1 \$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$67,019		\$1	 \$1
Total Acquisitions and Major Repairs Unallotted		\$0		· · · · · · · · · · · · · · · · · · ·
	\$0	\$0 \$6.242.522	\$0	\$0 \$700,430
Function Total	\$6,194,463	\$6,243,523	\$7,011,959	\$768,436
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$515,608	\$543,506	\$625,661	\$82,155
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$237,108	\$250,013	\$256,520	\$6,507
Total Personal Services	\$752,716	\$793,519	\$882,181	\$88,662
Travel	\$4,285	\$500	\$5,500	\$5,000
Operating Services	\$3,177	\$5,323	\$10,000	\$4,677
Supplies	\$6,418	\$2,000	\$10,000	\$8,000
Total Operating Expenses	\$13,880	\$7,823	\$25,500	\$17,677
Professional Services	\$1,036	\$33,888	\$223,813	\$189,925
Other Charges	\$7,064,371	\$8,420,482	\$8,442,342	\$21,860
Debt Services	\$0	\$0,420,482	\$0,442,342	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0 \$0
Total Other Charges	\$7,065,407	\$8,454,370	\$8,666,155	\$211,785
G	\$7,065,407	\$8,454,370 \$0	\$0,000,155	\$211,785 \$0
General Acquisitions				
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,832,003	\$9,255,712	\$9,573,836	\$318,124

2022-23 +/-**Function: Academic Support** Actual **Budgeted Budgeted** Includes Libraries 2021-22 2021-22 2022-23 2021-22 Salaries \$8.686.138 \$8.195.073 \$8.844.965 \$649,892 Other Compensation \$44,423 \$32,500 \$126,602 \$94,102 Related Benefits \$3,925,221 \$4,532,779 \$4,678,282 \$145,503 Total Personal Services \$12,655,783 \$12,760,352 \$13,649,849 \$889,497 \$50,421 \$46,548 Travel \$44,680 (\$3,873 **Operating Services** \$2,480,777 \$2,423,753 \$2,228,097 (\$182,201)Supplies \$343,637 \$448,378 \$266,177 **Total Operating Expenses** \$2,869,093 \$2,922,552 \$2,540,822 (\$381,730) **Professional Services** \$16,609 \$36,500 \$36,727 \$227 Other Charges \$297,075 \$268,644 \$32,494 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$313,683 \$305,144 \$69,221 (\$235,923) General Acquisitions \$99.091 \$94.390 \$8,033 701 Library Acquisitions \$0 \$5,289 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$99,091 Total Acquisitions and Major Repairs \$13,321 \$94,390 (\$4,701)Unallotted \$0 \$0 \$0 \$0 \$15,851,880 \$16,087,139 \$16,354,282 **Function Total** \$267,143 **Function: Student Services Budgeted Budgeted** 2022-23 +/-Actual 2021-22 2021-22 2022-23 2021-22 \$2,399,318 \$2,466,404 \$2,495,490 \$29,086 Salaries Other Compensation \$2,050 \$17,000 \$17,000 \$0 \$1,153,050 \$1,121,704 Related Benefits \$1.097.337 (\$31,346) Total Personal Services \$3,498,705 \$3,636,454 \$3,634,194 (\$2,260)Travel \$15,605 \$9,100 (\$6,505 **Operating Services** \$102,534 \$152,487 \$146,672 Supplies \$27,696 \$50,763 \$23,729 (\$27,034) **Total Operating Expenses** \$129,472 \$218,855 \$179,501 (\$39,354) **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$31,829 \$3,197 \$37,595 \$34,398 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$37,595 \$31,829 \$3,197 \$34,398 **General Acquisitions** \$4,758 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,758 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total** \$3.664.764 \$3,858,506 \$3,851,290 (\$7,216) 2022-23 +/-**Function: Institutional Support** Actual **Budgeted Budgeted** 2021-22 2021-22 2022-23 2021-22 \$12,870,063 Salaries \$12,833,666 \$15,261,215 \$2,427,549 Other Compensation \$4,000 \$0 \$0 \$0 (\$2,801,510) \$5,222,609 \$8,024,119 Related Benefits (\$3,195,939 **Total Personal Services** \$9,678,124 \$10,032,156 \$20,483,824 \$10,451,668 Travel \$7,032 \$75,014 \$9,593 (\$65.421) **Operating Services** \$572,773 \$520,453 Supplies \$402,477 \$550,274 \$274,994 **Total Operating Expenses** \$982,282 \$82,345 \$262,097 \$179,752 **Professional Services** \$2,750 \$9,874 \$7,124 \$27.866 Other Charges \$6,599,975 \$7,044,245 \$3,028,383 (\$4,015,862 **Debt Services** \$0 \$0 \$0 \$11,739,309 \$9,048,823 \$8,721,275 Interagency Tranfers (\$327,548) **Total Other Charges** \$18,367,150 \$16,095,818 \$11,759,532 (\$4,336,286) **General Acquisitions** \$38,107 \$6,900 \$0 (\$6,900)Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$6,900 \$38,107 Total Acquisitions and Major Repairs \$0 900 Unallotted \$0 \$0 \$0 \$0 \$32,505,453 **Function Total** \$29,065,663 \$26,217,219 \$6,288,234

Form BOR-4 Summary of Functional Costs	ı	Institution:	LSU Health Sciences Cer	nter - New Orleans
Summary of Functional Gosts				
Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$289,238	\$0	\$168,000	\$168,000
Related Benefits	\$2,025	\$0	\$1,344	\$1,344
Total Personal Services	\$291,263	\$0	\$169,344	\$169,344
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$51	\$0	\$0	\$0
Other Charges	\$3,917,237	\$4,746,565	\$4,674,715	(\$71,850)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,917,288	\$4,746,565	\$4,674,715	(\$71,850)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,208,551	\$4,746,565	\$4,844,059	\$97,494
Function: Operation	Actual	Budgeted	Budgeted	2022-23 +/-
And Maintenance	2021-22	2021-22	2022-23	2021-22
Salaries	\$5,282,670	\$5,155,996	\$6,095,343	\$939,347
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,194,268	\$2,618,369	\$2,322,330	(\$296,039)
Total Personal Services	\$7,476,939	\$7,774,365	\$8,417,673	\$643,308
Travel	\$310	\$16,900	\$150	(\$16,750)
Operating Services	\$17,307,624	\$13,954,322	\$12,572,974	(\$1,381,348)
Supplies	\$1,251,390	\$3,765,508	\$1,264,755	(\$2,500,753)
Total Operating Expenses	\$18,559,324 \$158,229	\$17,736,730 \$295,085	\$13,837,879	(\$3,898,851)
Professional Services Other Charges	\$76,078	\$84,435	\$164,558 \$66,634	(\$130,527) (\$17,801)
Debt Services	\$0	\$04,433	\$00,034	(\$17,801) \$0
Interagency Tranfers	\$3,589,845	\$3,589,845	\$3,792,038	\$202,193
Total Other Charges	\$3,824,152	\$3,969,365	\$4,023,230	\$53,865
General Acquisitions	\$21,879	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21.879	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,882,294	\$29,480,460	\$26,278,782	(\$3,201,678)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$64,827,862	\$66,020,231	\$71,336,172	\$5,315,941
Other Compensation	\$1,327,206	\$1,023,012	\$1,379,848	\$356,836
Related Benefits	\$20,350,299	\$22,748,901	\$29,566,232	\$6,817,331
Total Personal Services	\$86,505,366	\$89,792,144	\$102,282,252	\$12,490,108
Travel	\$172,623	\$382,410	\$292,312	(\$90,098)
Operating Services	\$23,613,919	\$19,265,265	\$18,909,668	(\$355,597)
Supplies	\$3,815,209	\$6,203,097	\$4,553,970	(\$1,649,127)
Total Operating Expenses	\$27,601,751	\$25,850,772	\$23,755,950	(\$2,094,822)
Professional Services	\$1,481,725	\$1,909,780	\$1,808,003	(\$101,777)
Other Charges	\$19,469,476	\$20,671,538	\$17,635,934	(\$3,035,604)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$15,329,154	\$12,638,668	\$12,513,313	(\$125,355)
Total Other Charges	\$36,280,355	\$35,219,986	\$31,957,250	(\$3,262,736)
General Acquisitions	\$2,196,751	\$2,146,991	\$165,393	(\$1,981,598)
Library Acquisitions	\$5,289	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,202,040	\$2,146,991	\$165,393	(\$1,981,598)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$152,589,512	\$153,009,893	\$158,160,845	\$5,150,952

Function Total

Form BOR-4		Institution:	LSU Health Sciences Co	enter - New Orleans
Summary of Functional Costs				
Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0 \$0
Other Charges	\$0	\$0 \$0	\$0	\$0
•			\$0	
Debt Services	\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0 \$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$89,677)	\$1,200,000	\$0	(\$1,200,000
Debt Services	\$263,885	\$263,884	\$263,928	\$44
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$174,208	\$1,463,884	\$263,928	(\$1,199,956
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
• •	* * * * * * * * * * * * * * * * * * * *		\$0	
Major Repairs	\$50,368	\$0		\$0
Total Acquisitions and Major Repairs	\$50,368	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$224,576	\$1,463,884	\$263,928	(\$1,199,956
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0 \$0	\$0	\$0 \$0
Travel	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	\$0
	\$0			
Major Repairs		\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0

\$0

\$0

\$0

\$0

Institution:

LSU Health Sciences Center - New Orleans

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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 Fores and Manage	A -41	Declarated	Decidence of	0000 00 1/
Total Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
Calaria	2021-22	2021-22	2022-23	2021-22
Salaries	\$64,827,862	\$66,020,231	\$71,336,172	\$5,315,941
Other Compensation Related Benefits	\$1,327,206 \$20.350.299	\$1,023,012	\$1,379,848 \$29.566.232	\$356,836
	,,	\$22,748,901		\$6,817,331
Total Personal Services Travel	\$86,505,366 \$172,623	\$89,792,144 \$382,410	\$102,282,252 \$292,312	\$12,490,108
				(\$90,098)
Operating Services	\$23,613,919	\$19,265,265	\$18,909,668	(\$355,597)
Supplies Table 1 Constitution Formation Formation	\$3,815,209	\$6,203,097	\$4,553,970	(\$1,649,127)
Total Operating Expenses Professional Services	\$27,601,751	\$25,850,772	\$23,755,950	(\$2,094,822)
	\$1,481,725	\$1,909,780	\$1,808,003	(\$101,777
Other Charges	\$19,379,799	\$21,871,538	\$17,635,934	(\$4,235,604)
Debt Services	\$263,885	\$263,884	\$263,928	\$44
Interagency Tranfers	\$15,329,154	\$12,638,668	\$12,513,313	(\$125,355)
Total Other Charges	\$36,454,563	\$36,683,870	\$32,221,178	(\$4,462,692)
General Acquisitions	\$2,196,751	\$2,146,991	\$165,393	(\$1,981,598)
Library Acquisitions	\$5,289	\$0	\$0	\$0
Major Repairs	\$50,367.96	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,252,408	\$2,146,991	\$165,393	(\$1,981,598)
Unallotted	\$0	\$0	\$0	\$0
Total	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996

Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental 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	0.00	0	0	\$0	(
•	-				•		
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)	0	\$0	0.00	1	0	\$0	\$0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	6	\$4.627	27.760.85	6	0	\$4.667	\$28.000
Hardship Waivers (17:3351)	297	\$1,612	478,893,33	296	0	\$3,247	\$961,000
Others (List - Use continuation sheet if necessary.)		1.7	-,			, , ,	, ,
Other Tuition & Fee Exemptions							
Faculty/Staff	13	\$5,195	67,537.55	12	0	\$6,137	\$73,644
Faculty Dependents		ψ0,100	01,001.00		ŭ	φο,τοτ	ψ10,01
Others (List - Use continuation sheet if necessary.)	229	\$15,871	3,634,359.28	184	49	\$16,229	\$3,781,415
Non-Resident Tuition and Fee Exemptions		7.2,2	2,222.,222.22			, ,	7-11
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	545	\$7,722	4,208,551.01	499	49	\$8,840	4,844,059
Total Scholarships and Fee Exemptions	545			499			4.844.059

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Fee Exemptions (Continuation)							
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	16	\$8,812	\$140,988	16	0	\$15,451	\$247,220
Graduate Studies	57	\$7,724	\$440,287	38	19	\$9,617	\$548,146
Legacy Non-Resident (Sons/Daughters of LSU Alums)	0	\$0	\$0	0	0	\$0	\$0
Children/Spouses of Deceased Veterans	11	\$13,213	\$145,338	11	0	\$13,273	\$146,000
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$0
Disadvantaged Medical (Cultural Diversity)	38	\$10,953	\$416,219	38	0	\$11,842	\$450,000
Public Health Fee Exemptions	26	\$14,456	\$375,854	17	9	\$14,615	\$380,000
Public Health Fee Stipends	0	\$0	\$0	0	0	\$0	\$0
Nursing Students	24	\$4,669	\$112,051	14	10	\$5,417	\$130,000
Non Resident Military	0	\$0	\$0	0	0	\$0	\$0
Common Market	0	\$0	\$0	4	1	\$0	\$10,705
MD/PHD Program Fee Exemptions	23	\$36,696	\$844,016	12	10	\$43,478	\$1,000,000
MD/PHD Program Stipends	0	\$7,287	\$167,606	0	0	\$0	\$0
Rural Track Program	29	\$30,117	\$873,388	29	0	\$24,138	\$700,000
Medical Students	5	\$23,722	\$118,612	5	0	\$33,869	\$169,344
Others (Total)	229	\$15,871	\$3,634,359	184	49	\$16,229	\$3,781,415

Institution:

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
Program Description ncluded in hardship waivers	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
ncluded in hardship waivers							
				I	1		1

Board of Regents

Form BOR-6

Schedule of Professional Services

Institution:

DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$9,746	\$3,500	\$3,500
Medical & Dental	\$15,357	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$562	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,456,061	\$1,904,280	\$1,802,503
Total Professional Services	\$1,481,725	\$1.909.780	\$1.808.003

Anatomical Services	\$716	\$0	\$0
Tumor Registry & Cancer Screening Services	\$730,379	\$730,129	\$730,129
Cancer Prevention and Control Services	\$46	\$33,888	\$55,000
AHEC Services	\$511,324	\$710,000	\$710,000
Guest Lecturers and Instructors	\$213,596	\$430,263	\$307,374
Total Other Professional Services	\$1,456,061	\$1,904,280	\$1,802,503

LSU Health Sciences Center - New Orleans Institution:

Revenue				Fi	iscal Year 2021-2022 Actua	al		
		Men's	Men's	Other Men's	All Women's	All Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0	\$0			111111111111111111111111111111111111111	\$0	\$0
	Interest on Investments	\$0	\$0		\$0		\$0	\$0
	Other Income	\$0	\$0		\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$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	111111111111111111111111111111111111111	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0		\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$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

Institution:

Form BOR-ATH-2									
Expenditures				Fiscal Ye	ar 2021-2022 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
Fringe Benefits	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	11111111111111111	11111111111111111	WWWWWWWW	11111111111111111	\$0	\$(
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$(
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$(50	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$(50	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$(50	\$0	\$0	\$(
Equipment	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	1111111111111111	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Total Athletic Expenses	\$() \$0	\$0	\$0) \$() \$0	\$0	\$0	\$0

OTHER

FINANCIAL

SOURCES

Revenue Fiscal Year 2021-2022 Budgeted Other All All Men's Men's Women's Concessions Other Men's Revenue Category: Football Basketball Sports Athletics Prog. Sales Activities Total Ticket Sales Media \$0 \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Game Guarantees Foundations/Clubs (Other Private Gifts) \$0 Student Athletic Fees* \$0 \$0 Parking Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \\\\\\\\\\\\ \$0 \$0 Corporate Sponsorships \$0 \$0 \$0 Interest on Investments \$0 \$0 \$0 \$0 \$0

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LSU Health Sciences Center - New Orleans

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

Other Income

Gender Equity

Other Auxiliary Profits

CWSP-Federally Funded Portion

Transfers from Unrestricted E&G*

Transfers from Other Funds

Total Revenue for Athletics

Institution:

I OIIII DOIN-ATTI-E									
Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$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	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$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	111111111111111111	11111111111111111	11111111111111111	WWWWWWWW	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$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					Fis	cal Year 2022-2023 Budge	eted			
	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
R	Media	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$	•	\$0	\$0				\$0	\$0
V	Game Guarantees	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	111111111111111111		WWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\		\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111		***************************************	***************************************	WW		\$0	\$0
U	Parking Fees	\$	0	\$0	\$0				\$0	\$0
E	Conference Distributions	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
	Corporate Sponsorships	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
	Interest on Investments	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
	Other Income	\$	0	\$0	\$0	\$0	0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
OTHER	Other Auxiliary Profits	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$	0	\$0	\$0	\$0	0 \\\\\	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
SOURCES	Transfers from Other Funds	\$	0	\$0	\$0	\$0	0 \\\\\		\$0	\$0
	Gender Equity	\$	0	\$0	\$0	\$0	0	\$0	\$0	\$0
	Total Revenue for Athletics	\$	0	\$0	\$0	\$0	0	\$0	\$0	\$(

Institution:

LSU Health Sciences Center - New Orleans

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

Institution: LS

Form BOR-ATH-2	1								
Expenditures				Fis	scal Year 2022-2023 Budge	eted			
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	\$
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
CWSP	\$0 \		1111111111111111	11111111111111111	11111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Equipment	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Debt Service	\$0 \		11111111111111111	11111111111111111	11111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$

Institution:

Completed By:

Intercollegiate Athletic Personnel	Telephone #:						
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
							
							
							
							
							
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	+						
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	+						
							1
							
							
							
	+						t
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 $^{^{\}star}$ Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Department		Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	Difference
	College of Allied Health				
1050100	A H-Administration				
	Function of Instruction				
	Salaries Regular	18,083.67	27,126	0	-27,126
	Other Compensation	3,403.45	0	0	(
	Related Benefits	8,509.07	12,478	0	-12,478
	Total Personnel Services	29,996.19	39,604	0	-39,604
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	50.65	0	0	(
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	50.65	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	30,046.84	39,604	0	-39,604
	Function of Academic Support				
	Salaries Regular	575,109.12	650,594	631,994	-18,600
	Other Compensation	2,772.02	0	0	(
	Related Benefits	264,631.25	299,273	259,117	-40,156
	Total Personnel Services	842,512.39	949,867	891,111	-58,756
	Travel	0.00	5,000	5,000	(
	Operating Services	91,344.20	48,085	48,085	(
	Supplies	16,140.98	54,700	54,700	(
	Total Operating Expenditures	107,485.18	107,785	107,785	
	Professional Services	6,206.20	5,000	5,000	(
	Other Charges	25,456.83	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	31,663.03	5,000	5,000	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Academic Support Total	981,660.60	1,062,652	1,003,896	-58,756
	Department of A_H-Administration		1,002,032	1,003,030	30,730
	Salaries Regular	593,192.79	677,720	631,994	-45,726
	Other Compensation	6,175.47	0/7,720	031,994	-45,720
	Related Benefits	273,140.32	311,751	259,117	-52,634
	Total Personnel Services	872,508.58	989,471	891,111	-98,360
	Travel	0.00	5,000	5,000	-90,300
			48,085		(
	Operating Services	91,344.20		48,085	
	Supplies Total Operating Even ditures	16,140.98	54,700	54,700	(
	Total Operating Expenditures	107,485.18	107,785	107,785	(
	Professional Services	6,256.85	5,000	5,000	(
	Other Charges	25,456.83	0	0	(

Run Date:8/19/2022	Detail of Departmental Costs I	by Function			
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	31,713.68	5,000	5,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_H-Administration Total	1,011,707.44	1,102,256	1,003,896	-98,360
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	1,476.05	4,654	4,654	0
	Supplies	0.00	4,656	4,656	0
	Total Operating Expenditures	1,476.05	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	1,476.05	9,310	9,310	0
	Department of A_H-Admissions-Stu	·			-
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	1,476.05	4,654	4,654	0
	Supplies	0.00	4,656	4,656	0
	Total Operating Expenditures	1,476.05	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	1,476.05	9,310	9,310	0
1050145		1,470.05	2,310		U
1050145	A_H-Student Affairs				
	Function of Student Services Salaries Regular	97.066.26	OE EOC	02 711	1 705
		87,966.36 620.45	95,506	93,711	-1,795 0
	Other Compensation Related Benefits		-	-	
	Related Deficits	40,466.40	43,933	38,422	-5,511

	Total Personnel Services	129,053.21	139,439	132,133	-7,306
	Travel	0.00	500	500	0
	Operating Services	417.39	4,550	4,550	0
	Supplies	5,727.17	4,150	4,150	0
	Total Operating Expenditures	6,144.56	9,200	9,200	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	135,197.77	148,639	141,333	-7,306
	Department of A_H-Student Affairs		-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,
	Salaries Regular	87,966.36	95,506	93,711	-1,795
	Other Compensation	620.45	0	0	0
	Related Benefits	40,466.40	43,933	38,422	-5,511
	Total Personnel Services	129,053.21	139,439	132,133	-7,306
	Travel	0.00	500	500	0
	Operating Services	417.39	4,550	4,550	0
	Supplies	5,727.17	4,150	4,150	0
	Total Operating Expenditures	6,144.56	9,200	9,200	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_H-Student Affairs Total	135,197.77	148,639	141,333	-7,306
NE1000		133,197.77	140,039	141,555	-7,300
051000	Cardiopulmonary Science				
	Function of Instruction	356,430.44	363,028	346,621	-16,407
	Salaries Regular	·			
	Other Compensation Related Benefits	0.00	166,003	0	24.070
	Total Personnel Services	163,824.16	166,993	142,115	-24,878
		520,254.60	530,021	488,736	-41,285
	Travel	803.00	3,750	3,750	0
	Operating Services	23,177.57	16,772	16,772	0
	Supplies Table Counting Farmer it was	14,942.71	13,545	13,545	0
	Total Operating Expenditures	38,923.28	34,067	34,067	0
	Professional Services	8.70	2 500	0	0
	Other Charges	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8.70	2,500	2,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	559,186.58	566,588	525,303	-41,285
	Department of Cardiopulmonary Science	ence			
	Salaries Regular	356,430.44	363,028	346,621	-16,407
	Other Compensation	0.00	0	0	0
	Related Benefits	163,824.16	166,993	142,115	-24,878
	Total Personnel Services	520,254.60	530,021	488,736	-41,285
	Travel	803.00	3,750	3,750	0
	Operating Services	23,177.57	16,772	16,772	0
	Supplies	14,942.71	13,545	13,545	0
	Total Operating Expenditures	38,923.28	34,067	34,067	0
	Professional Services	8.70	0	0	0
	Other Charges	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8.70	2,500	2,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Cardiopulmonary Science Total	559,186.58	566,588	525,303	-41,285
1051500	Clinical Laboratory Sciences	333/130.00	330,333	020,000	.1/200
1031300	Function of Instruction				
	Salaries Regular	525,460.76	524,420	541,845	17,425
	Other Compensation	0.00	0 0	0	0
	Related Benefits	241,693.31	241,233	222,156	-19,077
	Total Personnel Services	767,154.07	765,653	764,001	-1,652
	Travel	1,710.00	3,750	3,750	0
	Operating Services	2,799.28	6,189	6,189	0
	Supplies	21,262.97	20,900	20,900	0
	Total Operating Expenditures	25,772.25	30,839	30,839	0
	Professional Services	0.00	0	0	0
	Other Charges	4,166.06	3,987	3,987	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00		•	
			2 007	2 007	0
	Total Other Charges General Acquisitions	4,166.06 0.00	3,987	3,987	
			0		0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair		000.470		
	Function of Instruction Total	797,092.38	800,479	798,827	-1,652
	Department of Clinical Laboratory So		F24 420	E41 04E	17.425
	Salaries Regular	525,460.76	524,420	541,845	17,425
	Other Compensation	0.00	0	0	0
	Related Benefits	241,693.31	241,233	222,156	-19,077
	Total Personnel Services	767,154.07	765,653	764,001	-1,652
	Travel	1,710.00	3,750	3,750	0
	Operating Services	2,799.28	6,189	6,189	0
	Supplies	21,262.97	20,900	20,900	0
	Total Operating Expenditures	25,772.25	30,839	30,839	0
	Professional Services	0.00	0	-	0
	Other Charges	4,166.06	3,987	3,987	0

		0.00	0	0	0
	Interagency Transfers Debt Service	0.00	0	0	0
	Total Other Charges	4,166.06	3,987	3,987	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Clinical Laboratory Sciences Total	797,092.38	800,479	798,827	-1,652
1051600	Communication Disorders				
	Function of Instruction				
	Salaries Regular	798,889.00	868,583	859,819	-8,764
	Other Compensation	0.00	6,000	6,000	0
	Related Benefits	367,144.56	391,714	352,526	-39,188
	Total Personnel Services	1,166,033.56	1,266,297	1,218,345	-47,952
	Travel	962.13	5,000	5,000	0
	Operating Services	11,929.40	14,050	14,050	0
	Supplies	17,192.44	14,510	14,510	0
	Total Operating Expenditures	30,083.97	33,560	33,560	0
	Professional Services	55.70	0	0	0
	Other Charges	2,668.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,723.70	2,500	2,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
		0.00 1,198,841.23	0 1,302,357	0 1,254,405	0 -47,952
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research	1,198,841.23	1,302,357	1,254,405	
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular	1,198,841.23	1,302,357 38,723	1,254,405 38,723	-47,952 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation	1,198,841.23 19,054.90 0.00	1,302,357 38,723 0	1,254,405 38,723 0	-47,952 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits	1,198,841.23 19,054.90 0.00 8,765.26	1,302,357 38,723 0 17,813	1,254,405 38,723 0 15,876	-47,952 0 0 -1,937
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16	1,302,357 38,723 0 17,813 56,536	1,254,405 38,723 0 15,876 54,599	-47,952 0 0 -1,937 -1,937
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits	1,198,841.23 19,054.90 0.00 8,765.26	1,302,357 38,723 0 17,813	1,254,405 38,723 0 15,876	-47,952 0 0 -1,937
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0	1,254,405 38,723 0 15,876 54,599 0	-47,952 0 0 -1,937 -1,937 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0	1,254,405 38,723 0 15,876 54,599 0 0	-47,952 0 0 -1,937 -1,937 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Communication Disorce	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 0 0 56,536	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Communication Disorc Salaries Regular	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 10.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 56,536	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 54,599	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0 0 0 0 0 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions and Major Repair Function of Research Total Department of Communication Disord Salaries Regular Other Compensation	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 0	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 0	-47,952 0 0 1,937 -1,937 0 0 0 0 0 0 0 0 0 0 0 -1,937 0 0 0 -1,937 -8,764 0
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Communication Disorc Salaries Regular	1,198,841.23 19,054.90 0.00 8,765.26 27,820.16 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 10.00	1,302,357 38,723 0 17,813 56,536 0 0 0 0 0 0 0 0 0 0 0 0 56,536	1,254,405 38,723 0 15,876 54,599 0 0 0 0 0 0 0 0 0 0 0 54,599	-47,952 0 0 -1,937 -1,937 0 0 0 0 0 0 0 0 0 0 0 0 0

	Travel	962.13	5,000	5,000	0
	Operating Services	11,929.40	14,050	14,050	0
	Supplies	17,192.44	14,510	14,510	0
	Total Operating Expenditures	30,083.97	33,560	33,560	0
	Professional Services	55.70	0	0	0
	Other Charges	2,668.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,723.70	2,500	2,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Communication Disorders Total	1,226,661.39	1,358,893	1,309,004	-49,889
1052000	Human Development Center				
	Function of Instruction				
	Salaries Regular	123,856.00	120,651	143,420	22,769
	Other Compensation	0.00	0	0	0
	Related Benefits	56,973.76	0	58,802	58,802
	Total Personnel Services	180,829.76	120,651	202,222	81,571
	Travel	0.00	55,499	0	-55,499
	Operating Services	15,993.27	11,055	11,055	0
	Supplies	282.04	3,825	3,825	0
	Total Operating Expenditures	16,275.31	70,379	14,880	-55,499
	Professional Services	0.00	0	0	0
	Other Charges	500.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	500.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	197,605.07	191,030	217,102	26,072
	Function of Public Service				
	Salaries Regular	106,419.42	106,322	151,032	44,710
	Other Compensation	0.00	0	0	0
	Related Benefits	48,952.93	48,908	61,923	13,015
	Total Personnel Services	155,372.35	155,230	212,955	57,725
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating 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
	IVIATOR REDAIRS				

	Function of Public Service Total	155,372.35	155,230	212,955	57,725
	Department of Human Development	Center			
	Salaries Regular	230,275.42	226,973	294,452	67,479
	Other Compensation	0.00	0	0	0
	Related Benefits	105,926.69	48,908	120,725	71,817
	Total Personnel Services	336,202.11	275,881	415,177	139,296
	Travel	0.00	55,499	, 0	-55,499
	Operating Services	15,993.27	11,055	11,055	0
	Supplies	282.04	3,825	3,825	0
	Total Operating Expenditures	16,275.31	70,379	14,880	-55,499
	Professional Services	0.00	0	, 0	,
	Other Charges	500.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	500.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Human Development Center Total	352,977.42	346,260	430,057	83,797
1053000	Occupational Therapy	332/377112	3 10/200	130,037	05/151
1033000	Function of Instruction				
	Salaries Regular	500,579.25	522,140	576,736	54,596
	Other Compensation	0.00	0	0	0
	Related Benefits	230,173.35	240,184	223,177	-17,007
	Total Personnel Services	730,752.60	762,324	799,913	37,589
	Travel	8,695.68	3,750	3,750	0
	Operating Services	8,939.05	13,625	13,625	0
	Supplies	13,518.66	15,372	15,372	0
	Total Operating Expenditures	31,153.39	32,747	32,747	0
	Professional Services	45.75	0	0	0
	Other Charges	26,538.39	4,825	-	0
	-			4,825	
	Interagency Transfers	0.00	0	0	0
	Debt Service		0	0	
	Total Other Charges	26,584.14	4,825	4,825	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	788,490.13	799,896	837,485	37,589
	Function of Research	0.00			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	580.24	0	0	0
	Total Operating Expenditures	580.24	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0

	•	,					
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Function of Research Total	580.24	0	0	0		
	Department of Occupational Therapy						
	Salaries Regular	500,579.25	522,140	576,736	54,596		
	Other Compensation	0.00	0	0	0		
	Related Benefits	230,173.35	240,184	223,177	-17,007		
	Total Personnel Services	730,752.60	762,324	799,913	37,589		
	Travel	8,695.68	3,750	3,750	0		
	Operating Services	8,939.05	13,625	13,625	0		
	Supplies	14,098.90	15,372	15,372	0		
	Total Operating Expenditures	31,733.63	32,747	32,747	0		
	Professional Services	45.75	0	0	0		
	Other Charges	26,538.39	4,825	4,825	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	26,584.14	4,825	4,825	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Department of Occupational Therapy Total	789,070.37	799,896	837,485	37,589		
1053500	Physical Therapy						
	Function of Instruction						
	Salaries Regular	643,338.27	614,669	675,600	60,931		
	Other Compensation	0.00	0	0	0		
	Related Benefits	295,820.42	282,748	276,996	-5,752		
	Total Personnel Services	939,158.69	897,417	952,596	55,179		
	Travel	2,208.03	5,000	E 000	0		
	Operating Convices		3,000	5,000	U		
	Operating Services	16,212.22	20,259	20,259	-		
	Supplies	·	·		0 0		
		16,212.22	20,259	20,259	0		
	Supplies	16,212.22 10,108.58	20,259 32,834	20,259 32,834	0 0		
	Supplies Total Operating Expenditures	16,212.22 10,108.58 28,528.83	20,259 32,834 58,093	20,259 32,834 58,093	0 0 0		
	Supplies Total Operating Expenditures Professional Services	16,212.22 10,108.58 28,528.83 91.75	20,259 32,834 58,093	20,259 32,834 58,093 0	0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges	16,212.22 10,108.58 28,528.83 91.75 0.00	20,259 32,834 58,093 0 6,750	20,259 32,834 58,093 0 6,750	0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	16,212.22 10,108.58 28,528.83 91.75 0.00	20,259 32,834 58,093 0 6,750	20,259 32,834 58,093 0 6,750	0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00	20,259 32,834 58,093 0 6,750 0	20,259 32,834 58,093 0 6,750 0	0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75	20,259 32,834 58,093 0 6,750 0 0 6,750	20,259 32,834 58,093 0 6,750 0 0 6,750	0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75	20,259 32,834 58,093 0 6,750 0 0 6,750	20,259 32,834 58,093 0 6,750 0 0 6,750	0 0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750	20,259 32,834 58,093 0 6,750 0 0 6,750	0 0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 0 0 0 0 0 0	20,259 32,834 58,093 0 6,750 0 0 6,750	0 0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 0 0 0 0 0	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 0 0 0 0 0	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 962,260	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 1,017,439	0 0 0 0 0 0 0 0 0 0 0 0 55,179		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 962,260	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 1,017,439	0 0 0 0 0 0 0 0		
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation	16,212.22 10,108.58 28,528.83 91.75 0.00 0.00 0.00 91.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 0 962,260	20,259 32,834 58,093 0 6,750 0 0 6,750 0 0 1,017,439	0 0 0 0 0 0 0 0 0 0 0 0 0 55,179		

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99,776.58	286,705	280,676	-6,0
51,715.25	909,975	965,252	55,2
2,208.03	<u> </u>	•	55,2
,	5,000	5,000	
16,212.22	20,259	20,259	
10,229.58	32,834	32,834	
28,649.83	58,093	58,093	
91.75	0	0	
0.00	6,750	6,750	
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91.75	6,750	6,750	
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	974,818		55,2
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80,456.83		1,030,095	
80,456.83 63,965.61 288.85	563,531	1,030,095	42,9
63,965.61 288.85 59,324.68	563,531 0	1,030,095 606,502 0	
63,965.61 288.85 59,324.68	563,531 0 259,224	1,030,095 606,502 0 248,666	42,9 -10,5
63,965.61 288.85 59,324.68 23,579.14	563,531 0 259,224 822,755	1,030,095 606,502 0 248,666 855,168	42,9 -10,5
63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16	563,531 0 259,224 822,755 5,000	1,030,095 606,502 0 248,666 855,168 5,000	42,9 -10,5
63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58	563,531 0 259,224 822,755 5,000 10,500	1,030,095 606,502 0 248,666 855,168 5,000 10,500	42,9 -10,5
63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58	563,531 0 259,224 822,755 5,000 10,500 6,014	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514 0	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90 22,056.00	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514 0 19,500	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514 0 19,500	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90 22,056.00 0.00 0.00	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514 0 19,500 0	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514 0 19,500 0	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90 22,056.00 0.00 0.00 22,196.90	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514 0 19,500 0	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514 0 19,500 0	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90 22,056.00 0.00 0.00 0.00 22,196.90 0.00	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514 0 19,500 0 0 19,500	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514 0 19,500 0 19,500 0	42,9 -10,5
80,456.83 63,965.61 288.85 59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90 22,056.00 0.00 0.00 22,196.90	563,531 0 259,224 822,755 5,000 10,500 6,014 21,514 0 19,500 0	1,030,095 606,502 0 248,666 855,168 5,000 10,500 6,014 21,514 0 19,500 0 0 19,500	42,9 -10,5
	59,324.68 23,579.14 0.00 2,562.16 10,298.58 12,860.74 140.90 22,056.00 0.00	80,456.83 974,818 63,965.61 563,531 288.85 0 59,324.68 259,224 23,579.14 822,755 0.00 5,000 2,562.16 10,500 10,298.58 6,014 12,860.74 21,514 140.90 0 22,056.00 19,500 0.00 0	80,456.83 974,818 1,030,095 63,965.61 563,531 606,502 288.85 0 0 59,324.68 259,224 248,666 23,579.14 822,755 855,168 0.00 5,000 5,000 2,562.16 10,500 10,500 10,298.58 6,014 6,014 12,860.74 21,514 21,514 140.90 0 0 22,056.00 19,500 19,500 0.00 0 0

	Department of Physicians Assistant F	Program			
	Salaries Regular	563,965.61	563,531	606,502	42,971
	Other Compensation	288.85	0	0	0
	Related Benefits	259,324.68	259,224	248,666	-10,558
	Total Personnel Services	823,579.14	822,755	855,168	32,413
	Travel	0.00	5,000	5,000	0
	Operating Services	2,562.16	10,500	10,500	0
	Supplies	10,298.58	6,014	6,014	0
	Total Operating Expenditures	12,860.74	21,514	21,514	0
	Professional Services	140.90	0	0	0
	Other Charges	22,056.00	19,500	19,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	22,196.90	19,500	19,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Physicians Assistant Program Total	858,636.78	863,769	896,182	32,413
1055000	Counseling				
	Function of Instruction				
	Salaries Regular	369,810.70	397,529	425,899	28,370
	Other Compensation	13,284.53	0	0	0
	Related Benefits	170,547.95	182,863	174,619	-8,244
	Total Personnel Services	553,643.18	580,392	600,518	20,126
	Travel	827.39	3,750	3,750	0
	Operating Services	13,543.34	10,868	10,868	0
	Supplies	1,217.14	5,760	5,760	0
	Total Operating Expenditures	15,587.87	20,378	20,378	0
	Professional Services	139.55	0	0	0
	Other Charges	1,305.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,444.55	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	570,675.60	600,770	620,896	20,126
	Department of Counseling				
	Salaries Regular	369,810.70	397,529	425,899	28,370
	Other Compensation	13,284.53	0	0	0
	Related Benefits	170,547.95	182,863	174,619	-8,244
	Total Personnel Services	553,643.18	580,392	600,518	20,126
	Travel	827.39	3,750	3,750	0
	Operating Services	13,543.34	10,868	10,868	0
	Supplies	1,217.14	5,760	5,760	0
	Total Operating Expenditures	15,587.87	20,378	20,378	0
	Professional Services	139.55	0	0	0
	Other Charges	1,305.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	1,444.55	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Counseling Total	570,675.60	600,770	620,896	20,126			
1057000	A_H-Multidisciplinary							
	Function of Student Services							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	1,331.89	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,331.89	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	1,331.89	0	0	0			
	Function of Scholarships and Fellowships							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	150,509.93	228,168	227,875	-293			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	150,509.93	228,168	227,875	-293			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Scholarships and Fellowships Total	150,509.93	228,168	227,875	-293			
	Department of A_H-Multidisciplinary							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
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Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Other Charges	151,841.82	228,168	227,875	-29
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	151,841.82	228,168	227,875	-29
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Department of A_H-Multidisciplinary Total	151,841.82	228,168	227,875	-29
College of Allied Health				
Salaries Regular	4,697,563.90	4,901,423	5,100,878	199,45
Other Compensation	20,369.30	6,000	6,000	
Related Benefits	2,160,783.26	2,191,321	2,078,075	-113,24
Total Personnel Services	6,878,716.46	7,098,744	7,184,953	86,20
Travel	15,206.23	90,999	35,500	-55,49
Operating Services	188,393.93	160,607	160,607	
Supplies	111,392.51	176,266	176,266	
Total Operating Expenditures	314,992.67	427,872	372,373	-55,49
Professional Services	6,739.20	5,000	5,000	-
Other Charges	234,532.10	268,230	267,937	-29
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	241,271.30	273,230	272,937	-29
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
College of Allied Health Total	7,434,980.43	7,799,846	7,830,263	30,41
College of Medicine				
Anatomy				
Function of Instruction				
Salaries Regular	1,655,073.43	1,876,657	1,887,949	11,29
Other Compensation	53,187.84	52,500	59,150	6,65
Related Benefits	752,193.58	863,262	769,762	-93,50
Total Personnel Services	2,460,454.85	2,792,419	2,716,861	-75,55
Travel	-278.00	0	0	
Operating Services	-21,245.86	7,213	21,243	14,03
Supplies	54,926.59	3,000	34,519	31,51
Total Operating Expenditures	33,402.73	10,213	55,762	45,54
Professional Services	716.25	0	0	•
Other Charges	212,901.53	0	0	
Interagency Transfers	0.00	0	0	
	0.00	0	0	
Debt Service			0	
	213,617.78	n		
Total Other Charges	213,617.78 0.00	0		
Total Other Charges General Acquisitions	0.00	0	0	
Total Other Charges General Acquisitions Library Acquisitions	0.00	0	0	
Total Other Charges General Acquisitions	0.00	0	0	

Function of Research				
Salaries Regular	34,210.18	33,660	36,120	2,460
Other Compensation	29,620.64	0	28,000	28,000
Related Benefits	15,903.62	15,484	15,033	-451
Total Personnel Services	79,734.44	49,144	79,153	30,009
Travel	5,846.05	0	0	0
Operating Services	2,490.10	0	0	0
Supplies	25,581.32	30,000	30,000	0
Total Operating Expenditures	33,917.47	30,000	30,000	0
Professional Services	0.15	0	0	0
Other Charges	120.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	120.15	0	0	0
General Acquisitions	33,465.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	33,465.00	0	0	0
Function of Research Total	147,237.06	79,144	109,153	30,009
Function of Scholarships and Fellows		<u>, </u>	,	,
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	128,725.04	97,500	97,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	128,725.04	97,500	97,500	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 Scholarships and Fellowships Total	128,725.04	97,500	97,500	0
Department of Anatomy				
Salaries Regular	1,689,283.61	1,910,317	1,924,069	13,752
Other Compensation	82,808.48	52,500	87,150	34,650
Related Benefits	768,097.20	878,746	784,795	-93,951
Total Personnel Services	2,540,189.29	2,841,563	2,796,014	-45,549
Travel	5,568.05	0	0	0
Operating Services	-18,755.76	7,213	21,243	14,030
Supplies	80,507.91	33,000	64,519	31,519
Total Operating Expenditures	67,320.20	40,213	85,762	45,549
Professional Services	716.40	0	0	0
Other Charges	341,746.57	97,500	97,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	342,462.97	97,500	97,500	0

	General Acquisitions	33,465.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	33,465.00	0	0	0
	Department of Anatomy Total	2,983,437.46	2,979,276	2,979,276	0
1101500	Biochemistry	2,303,137.10	2,373,270	2,373,270	
1101200	Function of Instruction				
	Salaries Regular	421,615.69	500,242	423,245	-76,997
	Other Compensation	154,513.49	208,000	196,000	-12,000
	Related Benefits	195,018.35	220,544	175,099	-45,445
	Total Personnel Services	771,147.53	928,786	794,344	-134,442
	Travel	0.00	0	0	0
	Operating Services	5,204.56	35,000	180,000	145,000
	Supplies	4,248.82	28,768	41,554	12,786
	Total Operating Expenditures	9,453.38	63,768	221,554	157,786
	Professional Services	49.90	03,700	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	49.90	0	0	0
	General Acquisitions	0.00	10,000	15,000	5,000
	Library Acquisitions	0.00	0	0	0,000
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	10,000	15,000	5,000
	Function of Instruction Total	780,650.81	1,002,554	1,030,898	28,344
	Function of Research	700,050.01	1,002,331	1,030,030	20,511
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	5,000	5,000	0
	Operating Services	163,248.52	55,000	55,000	0
	Supplies	11,682.06	52,500	52,500	0
	Total Operating Expenditures	174,930.58	112,500	112,500	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	11,435.16	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	11,435.16	0	0	0
	Function of Research Total	186,365.74	112,500	112,500	0
	Function of Scholarships and Fellow		112,000	112,000	
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
		0.00	•	<u> </u>	· ·

Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	120,125.48	178,344	150,000	-28,34
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	120,125.48	178,344	150,000	-28,34
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Scholarships and Fellowships Total	120,125.48	178,344	150,000	-28,34
Department of Biochemistry				
Salaries Regular	421,615.69	500,242	423,245	-76,997
Other Compensation	154,513.49	208,000	196,000	-12,000
Related Benefits	195,018.35	220,544	175,099	-45,44
Total Personnel Services	771,147.53	928,786	794,344	-134,442
Travel	0.00	5,000	5,000	(
Operating Services	168,453.08	90,000	235,000	145,000
Supplies	15,930.88	81,268	94,054	12,78
Total Operating Expenditures	184,383.96	176,268	334,054	157,78
Professional Services	49.90	0	0	(
Other Charges	120,125.48	178,344	150,000	-28,34
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	120,175.38	178,344	150,000	-28,34
General Acquisitions				5,00
Library Acquisitions	0.00	0	0	. (
		0	0	
1 .		10,000	15.000	5,000
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Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	(
Total Personnel Services		0	0	
Travel		0	0	
	,			
	-3,000.00	U	U	
Department of Genetics				
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total Department of Biochemistry Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Biochemistry Total Genetics Function of Research Salaries Regular Other Compensation Related Benefits	Professional Services	Professional Services 0.00 0 0 0 0 0 0 0 0	Professional Services

Other Compensation

0.00

0

0

	Other Compensation	0.00	U	U	U
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-3,000.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-3,000.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-3,000.00	0	0	0
1102500	Microbiology And Immunology				
	Function of Instruction				
	Salaries Regular	3,515.05	0	0	0
	Other Compensation	200,277.25	130,000	302,221	172,221
	Related Benefits	3,018.86	910	2,418	1,508
	Total Personnel Services	206,811.16	130,910	304,639	173,729
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	13,318	0	-13,318
	Total Operating Expenditures	0.00	13,318	0	-13,318
	Professional Services	0.00	0	0	0
	Other Charges	0.00	20,000	0	-20,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	20,000	0	-20,000
	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	206,811.16	164,228	304,639	140,411
	Function of Scholarships and Fellowsh	nips			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	736.28	69,090	0	-69,090
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	736.28	69,090	0	-69,090

	Library Acquisitions	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	736.28	69,090	0	-69,090
	Department of Microbiology And Imr	nunology			
	Salaries Regular	3,515.05	0	0	0
	Other Compensation	200,277.25	130,000	302,221	172,221
	Related Benefits	3,018.86	910	2,418	1,508
	Total Personnel Services	206,811.16	130,910	304,639	173,729
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	13,318	0	-13,318
	Total Operating Expenditures	0.00	13,318	0	-13,318
	Professional Services	0.00	0	0	0
	Other Charges	736.28	89,090	0	-89,090
	Interagency Transfers	0.00	,	0	. 0
	Debt Service	0.00	0	0	0
	Total Other Charges	736.28	89,090	0	-89,090
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Total	207,547.44	233,318	304,639	71,321
1103000		207,347.44	255,516	304,039	/1,321
1103000	Pharmacology				
	Function of Instruction Salaries Regular	269,007.01	275,959	170,254	-105,705
			· ·		
	Other Compensation	107,661.03	106,000	113,388	7,388
	Related Benefits	124,566.06	127,863	71,628	-56,235
	Total Personnel Services	501,234.10	509,822	355,270	-154,552
	Travel	0.00	0	2,002	2,002
	Operating Services	13,424.67	13,057	6,095	-6,962
	Supplies	15,751.74	9,556	5,341	-4,215
	Total Operating Expenditures	29,176.41	22,613	13,438	-9,175
	Professional Services	147.20	4,321	2,973	-1,348
	Other Charges	24,559.09	24,108	146,911	122,803
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	24,706.29	28,429	149,884	121,455
	General Acquisitions	0.00	0	2	2
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	2	2
	Function of Instruction Total	555,116.80	560,864	518,594	-42,270
	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	423.32	0	1	1
	Operating Services	5,391.66	4,000	1,000	-3,000
	Supplies	4,384.61	6,070	1,000	-5,070
	Total Operating Expenditures	10,199.59	10,070	2,001	-8,069

	Professional Services	350.00	0	1	1
	Other Charges	0.00	0	1	1
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	350.00	0	2	2
	General Acquisitions	0.00	0	1	1
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	1	1
	Function of Research Total	10,549.59	10,070	2,004	-8,066
	Function of Scholarships and Fellow	<i>r</i> ships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	464.29	0	0	0
	Related Benefits	3.27	0	0	0
	Total Personnel Services	467.56	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	85,012.60	81,150	0	-81,150
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	85,012.60	81,150	0	-81,150
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	85,480.16	81,150	0	-81,150
	Department of Pharmacology				
	Salaries Regular	269,007.01	275,959	170,254	-105,705
	Other Compensation	108,125.32	106,000	113,388	7,388
	Related Benefits	124,569.33	127,863	71,628	-56,235
	Total Personnel Services	501,701.66	509,822	355,270	-154,552
	Travel	423.32	0	2,003	2,003
	Operating Services	18,816.33	17,057	7,095	-9,962
	Supplies	20,136.35	15,626	6,341	-9,285
	Total Operating Expenditures	39,376.00	32,683	15,439	-17,244
	Professional Services	497.20	4,321	2,974	-1,347
	Other Charges	109,571.69	105,258	146,912	41,654
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	110,068.89	109,579	149,886	40,307
	General Acquisitions	0.00	0	3	3
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	3	3
	Department of Pharmacology Total	651,146.55	652,084	520,598	-131,486
L 03500					
	Physiology			<u></u>	
	Function of Instruction				
		0.00	0 40,000	0	0 -40,000

Related Benefits	391.86	300	0	-300
Total Personnel Services	53,632.07	40,300	0	-40,300
Travel	5,652.39	0	0	0
Operating Services	20,411.05	0	0	0
Supplies	22,342.98	0	0	0
Total Operating Expenditures	48,406.42	0	0	0
Professional Services	232.80	0	0	0
Other Charges	8,751.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,984.25	0	0	0
General Acquisitions	8,420.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,420.00	0	0	0
Function of Instruction Total	119,442.74	40,300	0	-40,300
Function of Scholarships and Fellowsh	ips			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	49,208.77	112,912	153,212	40,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,208.77	112,912	153,212	40,300
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 Scholarships and Fellowships Total	49,208.77	112,912	153,212	40,300
Department of Physiology				
Salaries Regular	0.00	0	0	0
Other Compensation	53,240.21	40,000	0	-40,000
Related Benefits	391.86	300	0	-300
Total Personnel Services	53,632.07	40,300	0	-40,300
Travel	5,652.39	0	0	0
Operating Services	20,411.05	0	0	0
Supplies	22,342.98	0	0	0
Total Operating Expenditures	48,406.42	0	0	0
Professional Services	232.80	0	0	0
Other Charges	57,960.22	112,912	153,212	40,300
Interagency Transfers	0.00	0	0	. 0
Debt Service	0.00	0	0	0
Total Other Charges	58,193.02	112,912	153,212	40,300
General Acquisitions	8,420.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
riajor repuiro	0.00	J	o e	0

	Total Acquisitions and Major Repair	8,420.00	0	0	0
	Department of Physiology Total	168,651.51	153,212	153,212	0
1103750	B_S-Multidisciplinary				
	Function of Research				
	Salaries Regular	408,610.03	414,433	341,603	-72,830
	Other Compensation	0.00	0	0	0
	Related Benefits	187,877.62	191,500	191,500	0
	Total Personnel Services	596,487.65	605,933	533,103	-72,830
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	596,487.65	605,933	533,103	-72,830
		350,10F,005	003,333	333,103	-72,030
	Department of B_S-Multidisciplinary Salaries Regular	408,610.03	414,433	341,603	-72,830
	Other Compensation	0.00	0	0	72,030
	Related Benefits	187,877.62	191,500	191,500	0
	Total Personnel Services	596,487.65	605,933	533,103	-72,830
	Travel	0.00	003,933	0	-72,830
	Operating Services	0.00	0	0	0
	Supplies Total Operating 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	596,487.65	605,933	533,103	-72,830
1490100	M_S-Administration				
	Function of Academic Support				
	Salaries Regular	1,440,081.43	205,803	-466,456	-672,259
	Other Compensation	94.25	25,000	24,999	-1
	Related Benefits	661,921.23	802,000	802,000	0
	Total Personnel Services	2,102,096.91	1,032,803	360,543	-672,260
	Travel	3,693.16	0	0	0
	Operating Services	21,136.98	0	0	0
	Supplies	1,626.30	0	0	0
	Total Operating Expenditures	26,456.44	0	0	0
	Professional Services		0		0

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	2,128,553.35	1,032,803	360,543	-672,260
		2,120,333.33	1,032,603	300,3 1 3	-072,200
	Department of M_S-Administration Salaries Regular	1,440,081.43	205,803	-466,456	-672,259
	Other Compensation	94.25	25,000	24,999	
	Related Benefits	661,921.23			-1
	Total Personnel Services	· ·	802,000	802,000 360,543	
		2,102,096.91	1,032,803		-672,260
	Travel	3,693.16	0	0	0
	Operating Services	21,136.98	0	0	0
	Supplies	1,626.30	0	0	0
	Total Operating Expenditures	26,456.44	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
					0
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	0
	Total Acquisitions and Major Repair Department of M_S-Administration Total				0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student	0.00	0	0	0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services	0.00 2,128,553.35	1,032,803	360,543	-672,260
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular	0.00 2,128,553.35 284,505.74	0 1,032,803 277,537	0 360,543 224,808	-52,729
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation	0.00 2,128,553.35 284,505.74 1,429.59	0 1,032,803 277,537 7,500	0 360,543 224,808 7,500	-52,729 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45	0 1,032,803 277,537 7,500 130,600	224,808 7,500 130,600	-52,729 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78	0 1,032,803 277,537 7,500 130,600 415,637	0 360,543 224,808 7,500 130,600 362,908	-52,729 0 -52,729
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00	0 1,032,803 277,537 7,500 130,600 415,637	0 360,543 224,808 7,500 130,600 362,908	-52,729 0 -52,729 0 0 -52,729
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11	0 1,032,803 277,537 7,500 130,600 415,637 0	0 360,543 224,808 7,500 130,600 362,908 0	-52,729 0 0 -52,729 0 0 -52,729
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83	0 1,032,803 277,537 7,500 130,600 415,637 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0	-52,729 0 0 -52,729 0 -52,729 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94	0 1,032,803 277,537 7,500 130,600 415,637 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0	-52,729 0 0 -52,729 0 0 -52,729 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00	0 1,032,803 277,537 7,500 130,600 415,637 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0	-52,729 0 -52,729 0 0 -52,729 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0	-52,729 0 0 0 -52,729 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0	-52,729 0 0 -52,729 0 0 -52,729 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0	-52,729 0 0 -52,729 0 0 -52,729 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0	-52,729 0 0 -52,729 0 0 -52,729 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0 0	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of M_S-Admissions-Students	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0 0 0 415,637	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0 0 0 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of M_S-Admissions-Students Salaries Regular	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0 0 0 415,637	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0 0 0 0 0 0 362,908 224,808	-52,729 0 -52,729 0 0 0 0 0 0 0 0 0 0 0 0 0
1490105	Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of M_S-Admissions-Students	0.00 2,128,553.35 284,505.74 1,429.59 130,908.45 416,843.78 375.00 2,921.11 6,541.83 9,837.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 1,032,803 277,537 7,500 130,600 415,637 0 0 0 0 0 0 0 0 0 415,637	0 360,543 224,808 7,500 130,600 362,908 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-52,729 0 -52,729 0 0 -52,729 0 0 0 0 0 0 0 0 0 0 0

	Total Personnel Services	416,843.78	415,637	362,908	-52,729
	Travel	375.00	0	0	0
	Operating Services	2,921.11	0	0	0
	Supplies	6,541.83	0	0	0
	Total Operating Expenditures	9,837.94	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	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	426,681.72	415,637	362,908	-52,729
110	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	C
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	511,323.98	710,000	710,000	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	511,323.98	710,000	710,000	C
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	511,323.98	710,000	710,000	
	Function of Academic Support	311,323.30	710,000	710,000	
	Salaries Regular	1,417,184.27	1,572,100	1,613,917	41,817
	Other Compensation	0.00	0	1,015,917	11,017
	Related Benefits	651,815.20	750,000	750,000	0
	Total Personnel Services	2,068,999.47	2,322,100	2,363,917	41,817
	Travel	0.00	0	2,303,917	11,017
	Operating Services		0		0
		2,312.35		0	
	Supplies		0	0	0
	Total Operating Expenditures	2,312.35	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	C

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	2,071,311.82	2,322,100	2,363,917	41,817
	Department of M_S-Advanced Education	tion			
	Salaries Regular	1,417,184.27	1,572,100	1,613,917	41,817
	Other Compensation	0.00	0	0	0
	Related Benefits	651,815.20	750,000	750,000	0
	Total Personnel Services	2,068,999.47	2,322,100	2,363,917	41,817
	Travel	0.00	0	0	0
	Operating Services	2,312.35	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,312.35	0	0	0
	Professional Services	511,323.98	710,000	710,000	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	511,323.98	710,000	710,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of M_S-Advanced Education Total	2,582,635.80	3,032,100	3,073,917	41,817
1490115	M_S-Alumni Affairs				
	Function of Institutional Support				
	Salaries Regular	233,081.35	230,956	294,443	63,487
	Other Compensation	0.00	0	0	0
	Related Benefits	106,712.94	107,000	107,000	0
	Total Personnel Services	339,794.29	337,956	401,443	63,487
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	339,794.29	337,956	401,443	63,487
	Department of M_S-Alumni Affairs				
	Salaries Regular	233,081.35	230,956	294,443	63,487
	Other Compensation	0.00	0	0	0
	Related Benefits	106,712.94	107,000	107,000	0
	Total Personnel Services	339,794.29	337,956	401,443	63,487
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

Kun Dutc.0/15/2022	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	C	
	General Acquisitions	0.00	0	0	C	
	Library Acquisitions	0.00	0	0	C	
	Major Repairs	0.00	0	0	C	
	Total Acquisitions and Major Repair	0.00	0	0	0	
	Department of M_S-Alumni Affairs Total	339,794.29	337,956	401,443	63,487	
1490125	M_S-Computing Support					
	Function of Academic Support					
	Salaries Regular	211,152.13	211,152	223,289	12,137	
	Other Compensation	5,121.79	0	0	C	
	Related Benefits	97,416.85	100,000	100,000	C	
	Total Personnel Services	313,690.77	311,152	323,289	12,137	
	Travel	0.00	0	0	C	
	Operating Services	4,347.06	0	0	C	
	Supplies	6,918.99	0	0	C	
	Total Operating Expenditures	11,266.05	0	0	C	
	Professional Services	0.00	0	0	0	
	Other Charges	163,292.61	0	0	0	
	Interagency Transfers	0.00	0	0	C	
	Debt Service	0.00	0	0	0	
	Total Other Charges	163,292.61	0	0	0	
	General Acquisitions	0.00	0	0	0	
	Library Acquisitions	0.00	0	0	0	
	Major Repairs	0.00	0	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	0	
	Function of Academic Support Total	488,249.43	311,152	323,289	12,137	
	Department of M_S-Computing Suppo		011/102	525/203	12/107	
	Salaries Regular	211,152.13	211,152	223,289	12,137	
	Other Compensation	5,121.79	0	0	0	
	Related Benefits	97,416.85	100,000	100,000	0	
	Total Personnel Services	313,690.77	311,152	323,289	12,137	
	Travel	0.00	0	0	12,137	
	Operating Services	4,347.06	0	0	0	
	Supplies	6,918.99	0	0	0	
	Total Operating Expenditures	11,266.05	0	0	0	
	Professional Services	0.00	0	0	0	
	Other Charges	163,292.61	0	0	0	
	5	·				
	Interagency Transfers Debt Service	0.00	0	0	0	
		0.00	0	0	0	
	Total Other Charges	163,292.61	0	0	0	
	General Acquisitions	0.00	0	0	0	
	Library Acquisitions	0.00	0	0	0	
	Major Repairs	0.00	0	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	0	
	Department of M_S-Computing Support Total	488,249.43	311,152	323,289	12,137	
1490145	M_S-Minority Affairs					
	Function of Research	!	-1			
	Salaries Regular	0.00	0	0	0	
	Other Compensation	0.00	0	0	0	
	Related Benefits	0.00	22,900	22,900	0	

Travel	Total Personnel Services	0.00	22,900	22,900	0
Operating Services 0.000 0	Travel				0
Supplies 0.00 0 0 0 Total Operating Expenditures 0.00 0	· · ·		-	-	
Total Operating Expenditures 0.00 0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Professional Services 0.00 0 0 0 0 0 0 0 0					
Other Charges 0.00 0					
Interagency Transfers					
Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Research Total 0.00 22,900 22,900 0 0 Function of Student Services 524,000 9,500 22,900 0 0 0 Staffer Requair 299,732.13 288,573 249,000 -9,505 0			-	-	
Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 0 Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0 Total Caquisitions and Major Repair 0.00 0 0 0 0 Function of Research Total 279,721.31 28,9573 249,000 -49,565 Cher Compensation 0.00 9,500 9,500 -49,565 Other Compensation 0.00 9,500 9,500 -49,565 Other Compensation 0.00 9,500 9,500 -0 0 0 0 -9,565 0 0 0 -9,565 0 0 -9,565 0 0 0 -9,565 0 0 0 -9,565 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Central Acquisitions 0.00 0 0 0 0 0 0 0 0					
Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0 Function of Research Total 0.00 22,900 22,900 0 0 Function of Student Services Salaries Regular 279,732.13 298,073 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 0 Related Benefits 128,585.12 140,750 140,750 0 0 Total Personnel Services 408,317.25 448,823 399,258 -49,565 Travel 0.00 0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 22,900 20 0 Function of Research Total 0.00 22,900 22,900 0 Function of Student Services Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compersation 0.00 9,500 140,750 0 0 Total Personnel Services 408,317.25 448,823 399,258 -49,565 Travel 0.00 0			-		
Total Acquisitions and Major Repair 0.00 2,900 20 0 Function of Research Total 0.00 22,900 22,900 0 Function of Student Services Salaries Regular 279,732.13 299,573 249,008 49,565 Other Compensation 0.00 9,500 9,500 0					
Function of Research Total 0.00 22,900 22,900 0.0 Function of Student Services 279,732.13 298,573 249,008 49,565 Other Compensation 0.00 9,500 9,500 0.0 Related Benefits 128,585.12 140,750 140,750 0.0 Total Personnel Services 408,317.25 448,823 399,258 49,565 Travel 0.00 0.0 0.0 0.0 Operating Services 620,32 0.0 0.0 0.0 Operating Services 620,32 0.0 0.0 0.0 Other Charges 0.00 0.0 0.0 Operating Services 0.00 0.0 0.0 Other Charges 0.0					
Salaries Regular					
Salaries Regular 279,732.13 288,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,858.12 140,750 140,750 0 Total Personnel Services 488,317.25 448,823 399,258 -49,565 Travel 0.00 <		0.00	22,900	22,900	0
Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585,12 140,750 140,759 0 Total Personnel Services 408,317,25 448,823 399,288 -49,565 Travel 0.00 0 0 0 0 Operating Services 620,32 0 0 0 0 Supplies 0.00 0		270 722 12	200 572	240,000	40 555
Related Benefits 128,585.12 140,750 140,750 0 Total Personnel Services 408,317.25 448,823 399,258 -49,565 Travel 0.00 0					
Total Personnel Services 408,317.25 448,823 399,258 -49,565 Travel 0.00 0	•				
Travel		,			
Operating Services 620.32 0 0 0 Supplies 0.00 0 0 0 0 Total Operating Expenditures 620.32 0 0 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0 <t< td=""><td>Total Personnel Services</td><td>408,317.25</td><td>448,823</td><td>399,258</td><td>-49,565</td></t<>	Total Personnel Services	408,317.25	448,823	399,258	-49,565
Supplies 0.00 0 0 0 Total Operating Expenditures 620.32 0 0 0 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 0 Otal Other Charges 0.00 0 0 0 0 0 General Acquisitions 0.00 0<	Travel		0	0	0
Total Operating Expenditures 620.32 0 0 0 0 0 0 0 0 0			0	0	0
Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 General Acquisitions 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 408,937.57 448,823 399.285 -49,565 Department of M_S-Minority Affairs Salaries Regular 279,732.13 288,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 <td>Supplies</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td>	Supplies	0.00	0	0	0
Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0	Total Operating Expenditures	620.32	0	0	0
Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 0 Related Benefits 128,585.12 163,650 163,650 0 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services	Professional Services	0.00	0	0	0
Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0 Function of Student Services Total 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs 5 448,823 399,258 -49,565 Department of M_S-Minority Affairs 5 448,823 249,008 -49,565 Department of M_S-Minority Affairs 5 249,505 -49,565 -49,565 Other Compensation 0.00 9,500 9,500 0 <t< td=""><td>Other Charges</td><td>0.00</td><td>0</td><td>0</td><td>0</td></t<>	Other Charges	0.00	0	0	0
Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs Salaries Regular 27,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,858,12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00	Interagency Transfers	0.00	0	0	0
General Acquisitions 0.00 0 0 0 Library Acquisitions 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 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0 0 0 0 0 0 Total Operating Expenditures 620.32 0 0 0 <t< td=""><td>Debt Service</td><td>0.00</td><td>0</td><td>0</td><td>0</td></t<>	Debt Service	0.00	0	0	0
Library Acquisitions 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 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620,32 0 0 0 0 Supplies 0.00 0 0 0 0 0 Total Operating Expenditures 620,32 0 0 0 0 0 Other Charges 0.00 0 0	Total Other Charges	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 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0 0 0 0 0 0 Total Operating Expenditures 620.32 0 0 0 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0	General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 Function of Student Services Total 408,937.57 448,823 399,258 -49,565 Department of M_S-Minority Affairs Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0 0 0 0 0 0 Supplies 0.00 0 </td <td>Library Acquisitions</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td>	Library Acquisitions	0.00	0	0	0
Function of Student Services Total 408,937.57 448,823 399,258 -49,565 100 10	Major Repairs	0.00	0	0	0
Department of M_S-Minority Affairs Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0 0 0 0 0 0 Total Operating Expenditures 620.32 0<	Total Acquisitions and Major Repair	0.00	0	0	0
Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0 0 0 0 0 Total Operating Expenditures 620.32 0	Function of Student Services Total	408,937.57	448,823	399,258	-49,565
Salaries Regular 279,732.13 298,573 249,008 -49,565 Other Compensation 0.00 9,500 9,500 0 Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0 0 0 0 0 Total Operating Expenditures 620.32 0	Department of M S-Minority Affairs				
Related Benefits 128,585.12 163,650 163,650 0 Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 <		279,732.13	298,573	249,008	-49,565
Total Personnel Services 408,317.25 471,723 422,158 -49,565 Travel 0.00 0 0 0 0 Operating Services 620.32 0 0 0 0 Supplies 0.00 0	Other Compensation	0.00	9,500	9,500	0
Travel 0.00 0 0 Operating Services 620.32 0 0 0 Supplies 0.00 0 0 0 0 Total Operating Expenditures 620.32 0 0 0 0 Professional Services 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 Interagency Transfers 0.00 0	Related Benefits	128,585.12	163,650	163,650	0
Operating Services 620.32 0 0 0 Supplies 0.00 0 0 0 0 Total Operating Expenditures 620.32 0 0 0 0 Professional Services 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 Interagency Transfers 0.00 0 <t< td=""><td>Total Personnel Services</td><td>408,317.25</td><td>471,723</td><td>422,158</td><td>-49,565</td></t<>	Total Personnel Services	408,317.25	471,723	422,158	-49,565
Supplies 0.00 0 0 0 Total Operating Expenditures 620.32 0 0 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0	Travel	0.00	0	0	0
Total Operating Expenditures 620.32 0 0 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0	Operating Services	620.32	0	0	0
Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 Library Acquisitions 0.00 0 0 0 0 Major Repairs 0.00 0 0 0 0	Supplies	0.00	0	0	0
Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 Library Acquisitions 0.00 0 0 0 0 Major Repairs 0.00 0 0 0 0 0	Total Operating Expenditures	620.32	0	0	0
Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0	Professional Services	0.00	0	0	0
Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0					
Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0					
Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0					
General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0					
Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0					
Major Repairs 0.00 0 0					
				-	
	Total Acquisitions and Major Repair	0.00	0	0	0

	Department of M_S-Minority Affairs Total	408,937.57	471,723	422,158	-49,565
1490150	M_S-Student Affairs				
	Function of Student Services				
	Salaries Regular	507,369.02	491,556	529,625	38,069
	Other Compensation	0.00	0	0	0
	Related Benefits	233,389.73	240,000	240,000	0
	Total Personnel Services	740,758.75	731,556	769,625	38,069
	Travel	0.00	0	0	0
	Operating Services	741.12	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	741.12	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	741,499.87	731,556	769,625	38,069
	Department of M_S-Student Affairs	7 12/155167	751/550	, 05/025	30,003
	Salaries Regular	507,369.02	491,556	529,625	38,069
	Other Compensation	0.00	0	0	0
	Related Benefits	233,389.73	240,000	240,000	0
	Total Personnel Services	740,758.75	731,556	769,625	38,069
	Travel	0.00	0	0	0
	Operating Services	741.12	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	741.12	0	0	0
	Professional Services	0.00	0	0	0
		0.00	0	0	0
	Other Charges		0		-
	Interagency Transfers	0.00		0	0
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	741,499.87	731,556	769,625	38,069
1490175	M_S-Cai Support				
	Function of Academic Support	12.020.20	12.020	12 220	440
	Salaries Regular	12,820.20	12,820	13,230	410
	Other Compensation	0.00	0	0	0
	Related Benefits	5,897.28	5,300	5,300	0
	Total Personnel Services	18,717.48	18,120	18,530	410
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	18,717.48	18,120	18,530	410
	Department of M_S-Cai Support				
	Salaries Regular	12,820.20	12,820	13,230	410
	Other Compensation	0.00	0	0	0
	Related Benefits	5,897.28	5,300	5,300	0
	Total Personnel Services	18,717.48	18,120	18,530	410
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of M_S-Cai Support Total	18,717.48	18,120	18,530	410
1490500	Anesthesiology	10,717.10	10,120	10,550	110
1490300	Function of Instruction				
	Salaries Regular	124,408.59	124,500	128,915	4,415
		12 ., .00.05	12 .,000	120/515	., .10
	Other Compensation	0.00	0	0	0
	Other Compensation	0.00 57 227 94	0 57 270	0 52.855	0 -4 415
	Related Benefits	57,227.94	57,270	52,855	-4,415
	Related Benefits Total Personnel Services	57,227.94 181,636.53	57,270 181,770	52,855 181,770	-4,415 0
	Related Benefits Total Personnel Services Travel	57,227.94 181,636.53 0.00	57,270 181,770 0	52,855 181,770 0	-4,415 0
	Related Benefits Total Personnel Services Travel Operating Services	57,227.94 181,636.53 0.00 0.00	57,270 181,770 0	52,855 181,770 0	-4,415 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies	57,227.94 181,636.53 0.00 0.00 134.00	57,270 181,770 0 0	52,855 181,770 0 0	-4,415 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	57,227.94 181,636.53 0.00 0.00 134.00	57,270 181,770 0 0 0	52,855 181,770 0 0 0 0	-4,415 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00	57,270 181,770 0 0 0 0	52,855 181,770 0 0 0 0	-4,415 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00	57,270 181,770 0 0 0 0 0	52,855 181,770 0 0 0 0 0	-4,415 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Anesthesiology	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	-4,415 0 0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Anesthesiology Salaries Regular	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 181,770.53	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	-
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Anesthesiology Salaries Regular Other Compensation	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	-4,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 4,415
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Anesthesiology Salaries Regular	57,227.94 181,636.53 0.00 0.00 134.00 134.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 181,770.53	57,270 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	52,855 181,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 181,770	-4,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 4,415

Travel

0.00

0

0

Operating Services		Travel	0.00	J	•	
Total Operating Expenditures		Operating Services	0.00	0	0	0
Professional Services		Supplies	134.00	0	0	0
Chter Charges		Total Operating Expenditures	134.00	0	0	0
Interapercy Transfers		Professional Services	0.00	0	0	0
Debt Service		Other Charges	0.00	0	0	0
Total Other Charges		Interagency Transfers	0.00	0	0	0
General Acquisitions		Debt Service	0.00	0	0	0
Ubrary Acquisitions		Total Other Charges	0.00	0	0	0
Major Repairs 0.00		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0		Library Acquisitions	0.00	0	0	0
Department of Anesthesiology Total 181,770.53 181,770 181,770 0		Major Repairs	0.00	0	0	0
Dermatology Function of Instruction		Total Acquisitions and Major Repair	0.00	0	0	0
Statrics Regular 101,399.98 101,400 104,996 3,598 101,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Department of Anesthesiology Total	181,770.53	181,770	181,770	0
Statrics Regular 101,399.98 101,400 104,996 3,598 101,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1491000	Dermatology				
Salaries Regular 101,399.98 101,400 104,996 3,596 Other Compensation 0.00 0.0						
Related Benefits			101,399.98	101,400	104,996	3,596
Related Benefits 46,644.01 46,644 43,048 -3,596 Total Personnel Services 148,043.99 148,044 148,044 0 Travel 0.00 0 0 0 0 Operating Services 0.00 0 0 0 0 Supplies 0.00 0 0 0 0 0 0 Total Operating Expenditures 0.00 0		Other Compensation	0.00	0	0	
Total Personnel Services				46,644	43,048	-3,596
Travel		Total Personnel Services	,			
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Supplies 0.00 0 0 0 0 0 0 0 0		Operating Services				0
Total Operating Expenditures						
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Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Instruction Total 148,043.99 148,044 10 0 Department of Dermatology Salaries Regular 101,399.98 101,400 104,996 3,596 Other Compensation 0.00 0 0 0 0 Chele Related Benefits 46,644.01 46,644 43,048 -3,596 Other Compensation 0.00 0 0 0 0 Total Personnel Services 148,043.99 148,044 <						
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Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0						
Major Repairs 0.00 0 0 0						
Total Acquisitions and Major Repair U.UU U U U U						
		Total Acquisitions and Major Repair	0.00	0	0	0

	Department of Dermatology Total	148,043.99	148,044	148,044	0
1491500	Family Medicine				
	Function of Instruction				
	Salaries Regular	687,400.10	717,505	735,856	18,351
	Other Compensation	0.00	0	0	0
	Related Benefits	316,148.89	330,052	301,701	-28,351
	Total Personnel Services	1,003,548.99	1,047,557	1,037,557	-10,000
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	10,000	10,000
	Total Operating Expenditures	0.00	0	10,000	10,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,003,548.99	1,047,557	1,047,557	0
	Department of Family Medicine				
	Salaries Regular	687,400.10	717,505	735,856	18,351
	Other Compensation	0.00	0	0	0
	Related Benefits	316,148.89	330,052	301,701	-28,351
	Total Personnel Services	1,003,548.99	1,047,557	1,037,557	-10,000
	Travel	0.00	0	0	, 0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	10,000	10,000
	Total Operating Expenditures	0.00	0	10,000	10,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Family Medicine Total	1,003,548.99	1,047,557	1,047,557	0
1492000	Medicine	1,003,3 10133	1,0 17,007	1,0 17 ,537	
1492000	Function of Instruction				
	Salaries Regular	619,746.65	605,738	1,297,503	691,765
	Other Compensation	0.00	005,750	0	051,705
	Related Benefits	284,885.91	278,640	529,691	251,051
	Total Personnel Services	904,632.56	884,378	1,827,194	942,816
	Travel	0.00	0	20,000	20,000
	Operating Services		0	20,000	20,000
		2,253.23		-	-2,383
	Supplies Total Operating Expenditures		4,343	1,960	
	Total Operating Expenditures Professional Services	2,253.23	4,343	21,960	17,617
		0.00	0	0	0
	Other Charges	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	906,885.79	888,721	1,849,154	960,433
	Department of Medicine				
	Salaries Regular	619,746.65	605,738	1,297,503	691,765
	Other Compensation	0.00	0	0	0
	Related Benefits	284,885.91	278,640	529,691	251,051
	Total Personnel Services	904,632.56	884,378	1,827,194	942,816
	Travel	0.00	0	20,000	20,000
	Operating Services	2,253.23	0	0	0
	Supplies	0.00	4,343	1,960	-2,383
	Total Operating Expenditures	2,253.23	4,343	21,960	17,617
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	906,885.79	888,721	1,849,154	960,433
1492125	Med-Cardiology				
1492125	Med-Cardiology Function of Instruction				
1492125		198,065.84	196,142	126,250	-69,892
1492125	Function of Instruction	198,065.84 0.00	196,142 0	126,250 0	-69,892 0
1492125	Function of Instruction Salaries Regular	· ·			
1492125	Function of Instruction Salaries Regular Other Compensation	0.00	0	0	0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits	0.00 91,078.52	0 90,225	0 51,763	-38,462
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 91,078.52 289,144.36	0 90,225 286,367	0 51,763 178,013	0 -38,462 -108,354
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 91,078.52 289,144.36 0.00	0 90,225 286,367 0	0 51,763 178,013 0	-38,462 -108,354
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 91,078.52 289,144.36 0.00 0.00	0 90,225 286,367 0	0 51,763 178,013 0 0	0 -38,462 -108,354 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 91,078.52 289,144.36 0.00 0.00	0 90,225 286,367 0 0 1,225	0 51,763 178,013 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 91,078.52 289,144.36 0.00 0.00 0.00	0 90,225 286,367 0 0 1,225	0 51,763 178,013 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00	0 90,225 286,367 0 0 1,225 1,225	0 51,763 178,013 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00	0 90,225 286,367 0 0 1,225 1,225	0 51,763 178,013 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 90,225 286,367 0 0 1,225 1,225 0 0	0 51,763 178,013 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00	0 90,225 286,367 0 0 1,225 1,225 0 0 0	0 51,763 178,013 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0 0
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Cardiology	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0 0 0 0 -109,579
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Cardiology Salaries Regular	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0 0 0 0 0 0 287,592	0 51,763 178,013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0 0 0 -109,579 -69,892
1492125	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Cardiology	0.00 91,078.52 289,144.36 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 90,225 286,367 0 0 1,225 1,225 0 0 0 0 0 0 0 0	0 51,763 178,013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -38,462 -108,354 0 0 -1,225 -1,225 0 0 0 0 0 0 0 0

	Travel	0.00	0	0	0	
	Operating Services	0.00	0	0	0	
	Supplies	0.00	1,225	0	-1,225	
	Total Operating Expenditures	0.00	1,225	0	-1,225	
	Professional Services	0.00	0	0	0	
	Other Charges	0.00	0	0	0	
	Interagency Transfers	0.00	0	0	0	
	Debt Service	0.00	0	0	0	
	Total Other Charges	0.00	0	0	0	
	General Acquisitions	0.00	0	0	0	
	Library Acquisitions	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	289,144.36	287,592	178,013	-109,579	
1492130	Med_Community_Population_Med					
	Function of Instruction	2.22		47.600	17.000	
	Salaries Regular	0.00	0	17,698	17,698	
	Other Compensation	0.00	0	0	0	
	Related Benefits	0.00	0	7,256	7,256	
	Total Personnel Services	0.00	0	24,954	24,954	
	Travel	0.00	0	0	0	
	Operating Services	0.00	0	0	0	
	Supplies	0.00	0	0	0	
	Total Operating 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	24,954	
	Function of Instruction Total 0.00 0 24,954					
	Department of Med_Community_Pop					
	Salaries Regular	0.00	0	17,698	17,698	
	Other Compensation	0.00	0	0	0	
	Related Benefits	0.00	0	7,256	7,256	
	Total Personnel Services	0.00	0	24,954	24,954	
	Travel	0.00	0	0	0	
	Operating Services	0.00	0	0	0	
	Supplies	0.00	0	0	0	
	Total Operating 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	
	-	<u> </u>				

	Department of Med_Community_Population_Med	0.00	0	24,954	24,954
1492150	Med-General Internal Medicine				
	Function of Instruction				
	Salaries Regular	134,441.52	134,441	64,500	-69,941
	Other Compensation	0.00	0	0	0
	Related Benefits	61,843.08	61,676	26,445	-35,231
	Total Personnel Services	196,284.60	196,117	90,945	-105,172
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	207	0	-207
	Total Operating Expenditures	0.00	207	0	-207
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	196,284.60	196,324	90,945	-105,379
	Department of Med-General Internal		150,521	50,515	105,575
	Salaries Regular	134,441.52	134,441	64,500	-69,941
	Other Compensation	0.00	0	01,500	05,511
	Related Benefits	61,843.08	61,676	26,445	-35,231
	Total Personnel Services	196,284.60	196,117	90,945	-105,172
	Travel				
		0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	207	0	-207
	Total Operating Expenditures	0.00	207	0	-207
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Total	196,284.60	196,324	90,945	-105,379
1492225	Med-Endocrinology & Metabol				
	Function of Instruction				
	Salaries Regular	40,906.26	40,373	34,530	-5,843
	Other Compensation	0.00	0	0	0
	Related Benefits	18,816.88	18,572	14,157	-4,415
	Total Personnel Services	59,723.14	58,945	48,687	-10,258
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	626	0	-626
	Total Operating Expenditures	0.00	626	0	-626
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	59,723.14	59,571	48,687	-10,884
	Department of Med-Endocrinology &	Metabol			
	Salaries Regular	40,906.26	40,373	34,530	-5,843
	Other Compensation	0.00	0	0	C
	Related Benefits	18,816.88	18,572	14,157	-4,415
	Total Personnel Services	59,723.14	58,945	48,687	-10,258
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	626	0	-626
	Total Operating Expenditures	0.00	626	0	-626
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Med-Endocrinology & Metabol Total	59,723.14	59,571	48,687	-10,884
1492250	Med-Gastroenterology	55/7 25.1 .	33,2, 1	,	20,00
1172250	Function of Instruction				
	Salaries Regular	69,927.24	68,338	34,400	-33,938
	Other Compensation	0.00	0	0	. (
	Related Benefits	32,166.50	31,435	14,104	-17,331
	Total Personnel Services	102,093.74	99,773	48,504	-51,269
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	2,339	0	-2,339
	Total Operating Expenditures	0.00	2,339	0	-2,339
	Professional Services	0.00	0	0	,,,,,
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
		0.00	J		
	General Acquisitions	0.00	U	U	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	C
	Library Acquisitions Major Repairs	0.00 0.00	0	0	(
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00	0 0	0 0	(
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 0.00 0.00 102,093.74	0	0	(
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Gastroenterology	0.00 0.00 0.00 102,093.74	0 0 0 102,112	0 0 0 48,504	-53,608
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Gastroenterology Salaries Regular	0.00 0.00 0.00 102,093.74	0 0 0 102,112 68,338	0 0 0 48,504 34,400	-53,608
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Gastroenterology	0.00 0.00 0.00 102,093.74	0 0 0 102,112	0 0 0 48,504	-53,608

	Detail of Departmental Costs	by Function			
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	2,339	0	-2,339
	Total Operating Expenditures	0.00	2,339	0	-2,339
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	102,093.74	102,112	48,504	-53,608
1492275	Med-Geriatrics				
	Function of Instruction				
	Salaries Regular	9,362.89	9,363	27,842	18,479
	Other Compensation	0.00	0	0	0
	Related Benefits	4,306.93	4,307	10,799	6,492
	Total Personnel Services	13,669.82	13,670	38,641	24,971
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	13,669.82	13,670	38,641	24,971
	Department of Med-Geriatrics				
	Salaries Regular	9,362.89	9,363	27,842	18,479
	Other Compensation	0.00			. 0
	Related Benefits	4,306.93		10,799	6,492
	Total Personnel Services	13,669.82			24,971
	Travel	0.00			,
	Operating Services	0.00		0	0
	Supplies	0.00			0
	Total Operating Expenditures	0.00			0
	Professional Services	0.00			0
	Other Charges	0.00			0
	Interagency Transfers	0.00			0
	Debt Service	0.00			0
	Total Other Charges	0.00			0
	General Acquisitions	0.00			0
	Library Acquisitions	0.00			0
	Major Repairs	0.00			0
	Total Acquisitions and Major Repair	0.00			0
	тоса лечавтаоть ана тајот керан	0.00	U	U	0

	Department of Med-Geriatrics Total	13,669.82	13,670	38,641	24,971
1492300	Med-Hematology And Oncology				
	Function of Instruction				
	Salaries Regular	90,281.18	89,760	40,986	-48,774
	Other Compensation	0.00	0	0	0
	Related Benefits	41,529.35	41,289	16,804	-24,485
	Total Personnel Services	131,810.53	131,049	57,790	-73,259
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	768	0	-768
	Total Operating Expenditures	0.00	768	0	-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
	Function of Instruction Total	131,810.53	131,817	57,790	-74,027
	Department of Med-Hematology And	Oncology			
	Salaries Regular	90,281.18	89,760	40,986	-48,774
	Other Compensation	0.00	0	0	0
	Related Benefits	41,529.35	41,289	16,804	-24,485
	Total Personnel Services	131,810.53	131,049	57,790	-73,259
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	768	0	-768
	Total Operating Expenditures	0.00	768	0	-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 Med-Hematology And Oncology	131,810.53	131,817	57,790	-74,027
1492350	Med-Infectious Disease	<u>, </u>		·	
1172330	Function of Instruction				
	Salaries Regular	183,017.06	185,072	57,657	-127,415
	Other Compensation	0.00	0	0	. 0
	Related Benefits	84,187.86	85,133	23,639	-61,494
	Total Personnel Services	267,204.92	270,205	81,296	-188,909
	Travel	0.00	0	0	0
	Operating Services	4,173.32	0	0	0
	Supplies	1,048.23	3,160	0	-3,160
	Total Operating Expenditures	5,221.55	3,160	0	-3,160
	Professional Services	0.00	0	0	-3,100
	Other Charges	0.00	0	0	0
	Other Charges	0.00	U	U	0

	Internacional Transfers	0.00	0	0	0
	Interagency Transfers Debt Service	0.00	0	0	0
		0.00	0	0	
	Total Other Charges		0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	272,426.47	273,365	81,296	-192,069
	Department of Med-Infectious Disea		105.070	E2 652	107.415
	Salaries Regular	183,017.06	185,072	57,657	-127,415
	Other Compensation	0.00	0	0	0
	Related Benefits	84,187.86	85,133	23,639	-61,494
	Total Personnel Services	267,204.92	270,205	81,296	-188,909
	Travel	0.00	0	0	0
	Operating Services	4,173.32	0	0	0
	Supplies	1,048.23	3,160	0	-3,160
	Total Operating Expenditures	5,221.55	3,160	0	-3,160
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	272,426.47	273,365	81,296	-192,069
1492400	Med-Nephrology				
	Function of Instruction				
	Salaries Regular	68,177.47	62,241	42,000	-20,241
	Other Compensation	0.00	0	0	0
	Related Benefits	31,071.26	28,631	17,220	-11,411
	Total Personnel Services	99,248.73	90,872	59,220	-31,652
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	15,613	0	-15,613
	Total Operating Expenditures	0.00	15,613	0	-15,613
	Professional Services	0.00	0	0	0
			_	0	0
	Other Charges	0.00	0	U	
	Other Charges Interagency Transfers	0.00	0	0	0
	Interagency Transfers	0.00	-	0	-
		0.00	0	0	0
	Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00	0 0 0	0 0	0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	0 0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	0 0 0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Nephrology	0.00 0.00 0.00 0.00 0.00 0.00 0.00 99,248.73	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 59,220	0 0 0 0 0 0 0 -47,265
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Nephrology Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 99,248.73	0 0 0 0 0 0 0 106,485	0 0 0 0 0 0 0 59,220	0 0 0 0 0 0 -47,265
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Nephrology	0.00 0.00 0.00 0.00 0.00 0.00 0.00 99,248.73	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 59,220	0 0 0 0 0 0 0 -47,265

	Travel	0.00	0	0	0		
	Operating Services	0.00	0	0	0		
	Supplies	0.00	15,613	0	-15,613		
	Total Operating Expenditures	0.00	15,613	0	-15,613		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Department of Med-Nephrology Total	99,248.73	106,485	59,220	-47,265		
1492410	Medicine - Nutrition	<u> </u>					
	Function of Instruction						
	Salaries Regular	181,214.40	185,203	129,799	-55,404		
	Other Compensation	0.00	0	0	0		
	Related Benefits	83,358.59	82,665	53,218	-29,447		
	Total Personnel Services	264,572.99	267,868	183,017	-84,851		
	Travel	0.00	0	0	. 0		
	Operating Services	0.00	0	0	0		
	Supplies	0.00	215	0	-215		
	Total Operating Expenditures	0.00	215	0	-215		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
			268,083	_	-85,066		
	Function of Instruction Total 264,572.99 268,083 183,017 Department of Medicine - Nutrition						
	Salaries Regular	181,214.40	185,203	129,799	-55,404		
	Other Compensation	0.00	0	0	0		
	Related Benefits	83,358.59	82,665	53,218	-29,447		
	Total Personnel Services	264,572.99	267,868	183,017	-84,851		
	Travel	0.00	0	0	0 1,031		
	Operating Services	0.00	0	0	0		
	Supplies	0.00	215	0	-215		
	Total Operating Expenditures	0.00	215	0	-215		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00			0		
			0	0	0		
	General Acquisitions	0.00	0	0			
	Library Acquisitions Major Repairs	0.00	0	0	0		
			(1)	(1)	()		

									
Salaries Regular \$9,132.37 67,574 7,140 -60,		Department of Medicine - Nutrition Total	264,572.99	268,083	183,017	-85,066			
Salaries Regular 59,132.27 67,374 7,140 -60, Orther Compensation 0.00 0.00 0.00	1492425								
Other Compensation									
Related Benefits			·			-60,234			
Total Personnel Services		Other Compensation		0	0	0			
Travel		Related Benefits	27,200.88	30,992	2,927	-28,065			
Operating Services 0.00 0 0 0 5 5 5 5 5 5		Total Personnel Services	86,333.25	98,366	10,067	-88,299			
Supplies 0.00 7 50,000 49,		Travel	0.00	0	0	0			
Total Operating Expenditures		Operating Services	0.00	0	0	0			
Professional Services 0.00 0 0 0 0 0 0 0 0		Supplies	0.00	7	50,000	49,993			
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 86,333.25 98,373 60,667 -38, Department of Med-Physical Medicine & Rehab Staintis Regular 59,132.37 67,374 7,140 -60, Other Compensation 0.00 0 0 0 Related Benefits 27,200.88 30,992 2,927 -28, Travel 0.00 0 0 0 Travel 0.00 0 0 0 Supplies 0.00 7 50,000 49, Professional Services 0.00 0 0 0		Total Operating Expenditures	0.00	7	50,000	49,993			
Interagency Transfers		Professional Services	0.00	0	0	0			
Debt Service		Other Charges	0.00	0	0	0			
Total Other Charges		Interagency Transfers	0.00	0	0	0			
General Acquisitions		Debt Service	0.00	0	0	0			
General Acquisitions		Total Other Charges	0.00	0	0	0			
Library Acquisitions 0.00 0 0 0 0 0 0 0 0			0.00	0	0	0			
Major Repairs 0.00 0 0 0 1					-	0			
Total Acquisitions and Major Repair 0.00 0 0 0 0						0			
Function of Instruction Total 86,333.25 98,373 60,067 -38,						0			
Department of Med-Physical Medicine & Rehab									
Salaries Regular 59,132.37 67,374 7,140 -60, Other Compensation 0.00 0 0 0 0 0 0 0 0				98,373	60,067	-38,306			
Other Compensation 0.00 0 0 Related Benefits 27,200.88 30,992 2,927 -28, Total Personnel Services 86,333.25 98,366 10,067 -88, Travel 0.00 0 0 0 Operating Services 0.00 0 0 -28, Total Operating Expenditures 0.00 7 50,000 49, Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Total Other Charges 0.00 0 0 0				67.274	7 1 40	60.224			
Related Benefits						-60,234			
Total Personnel Services 86,333.25 98,366 10,067 -88,				-	-	0			
Travel						-28,065			
Operating Services 0.00 0 0 Supplies 0.00 7 50,000 49, Total Operating Expenditures 0.00 7 50,000 49, Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 0.00 0		Total Personnel Services		98,366	10,067	-88,299			
Supplies 0.00 7 50,000 49,				0	0	0			
Total Operating Expenditures 0.00 7 50,000 49,		Operating Services	0.00	0	0	0			
Professional Services 0.00 0 0 0 0 0 0 0 0		Supplies	0.00	7	50,000	49,993			
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Physical Medicine & Rehab 86,333.25 98,373 60,067 -38, 1492450 Med-Pulmonary_Critcl Care Med Function of Instruction Salaries Regular 219,668.06 208,578 57,452 -151, Other Compensation 0.00 0 0 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 0 0 Operating Serv		Total Operating Expenditures	0.00	7	50,000	49,993			
Interagency Transfers 0.00 0 0 0 0 0 0 0 0		Professional Services	0.00	0	0	0			
Debt Service		Other Charges	0.00	0	0	0			
Total Other Charges		Interagency Transfers	0.00	0	0	0			
General Acquisitions 0.00 0 0 0 0 0 0 0 0		Debt Service	0.00	0	0	0			
Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Physical Medicine & Rehab 86,333.25 98,373 60,067 -38, 1492450 Med-Pulmonary_Critcl Care Med Function of Instruction Salaries Regular 219,668.06 208,578 57,452 -151, Other Compensation 0.00 0 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 0 Operating Services 3,543.79 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0		Total Other Charges	0.00	0	0	0			
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Physical Medicine & Rehab 86,333.25 98,373 60,067 -38, 1492450 Med-Pulmonary_Critcl Care Med Function of Instruction Salaries Regular 219,668.06 208,578 57,452 -151, Other Compensation 0.00 0 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 0 0 Operating Services 3,543.79 0 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0		General Acquisitions	0.00	0	0	0			
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Physical Medicine & Rehab 86,333.25 98,373 60,067 -38, 1492450 Med-Pulmonary_Critcl Care Med Function of Instruction Salaries Regular 219,668.06 208,578 57,452 -151, Other Compensation 0.00 0 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 0 0 Operating Services 3,543.79 0 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0		Library Acquisitions	0.00	0	0	0			
Total Acquisitions and Major Repair 0.00 0 0 0 Department of Med-Physical Medicine & Rehab 86,333.25 98,373 60,067 -38, 1492450 Med-Pulmonary_Critcl Care Med		Major Repairs	0.00	0	0	0			
Department of Med-Physical Medicine & Rehab 86,333.25 98,373 60,067 -38,		Total Acquisitions and Major Repair		0	0	0			
Total Operating Services 1,543,79 18,144 0 1,545,		Department of Med-Physical Medicine & Rehab	86,333.25	98,373	60,067	-38,306			
Function of Instruction Salaries Regular 219,668.06 208,578 57,452 -151, Other Compensation 0.00 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 0 Operating Services 3,543.79 0 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0	1492450		<u>, </u>	,	,	,			
Salaries Regular 219,668.06 208,578 57,452 -151, Other Compensation 0.00 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 Operating Services 3,543.79 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0 0	1132130								
Other Compensation 0.00 0 0 Related Benefits 100,953.73 95,945 23,546 -72, Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 0 Operating Services 3,543.79 0 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0			219 668 06	208 578	57 452	-151,126			
Related Benefits 100,953.73 95,945 23,546 -72,75 Total Personnel Services 320,621.79 304,523 80,998 -223,75 Travel 0.00 0 0 0 Operating Services 3,543.79 0 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0						0			
Total Personnel Services 320,621.79 304,523 80,998 -223, Travel 0.00 0 0 Operating Services 3,543.79 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0				-	-	-72,399			
Travel 0.00 0 0 Operating Services 3,543.79 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0									
Operating Services 3,543.79 0 0 Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0 0									
Supplies 0.00 18,144 0 -18, Total Operating Expenditures 3,543.79 18,144 0 -18, Professional Services 0.00 0 0						0			
Total Operating Expenditures3,543.7918,1440-18,Professional Services0.0000		• •				0			
Professional Services 0.00 0						-18,144			
						-18,144			
						0			
Other Charges 0.00 0		Other Charges	0.00	0	0	0			

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	324,165.58	322,667	80,998	-241,669
	Department of Med-Pulmonary_Crite	cl Care Med			
	Salaries Regular	219,668.06	208,578	57,452	-151,126
	Other Compensation	0.00	0	0	0
	Related Benefits	100,953.73	95,945	23,546	-72,399
	Total Personnel Services	320,621.79	304,523	80,998	-223,525
	Travel	0.00	0	0	0
	Operating Services	3,543.79	0	0	0
	Supplies	0.00	18,144	0	-18,144
	Total Operating Expenditures	3,543.79	18,144	0	-18,144
	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
			0	0	
	General Acquisitions	0.00			0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
4 400 455	Department of Med-Pulmonary_Critcl Care Med	324,165.58	322,667	80,998	-241,669
1492475	Med-Rheumatology				
	Formation of Toronometica				
	Function of Instruction	42,060,24	42.060	0.000	22,070
	Salaries Regular	42,969.24	42,969	9,999	-32,970
	Salaries Regular Other Compensation	0.00	0	0	0
	Salaries Regular Other Compensation Related Benefits	0.00 19,765.80	0 19,766	0 4,100	-15,666
	Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 19,765.80 62,735.04	0 19,766 62,735	0 4,100 14,099	0 -15,666 -48,636
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 19,765.80 62,735.04 0.00	0 19,766 62,735	0 4,100 14,099 0	-15,666 -48,636
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 19,765.80 62,735.04 0.00 0.00	0 19,766 62,735 0	0 4,100 14,099 0	0 -15,666 -48,636 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 19,765.80 62,735.04 0.00 0.00	0 19,766 62,735 0 0 3,870	0 4,100 14,099 0 0	0 -15,666 -48,636 0 0 -3,870
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 19,765.80 62,735.04 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870	0 4,100 14,099 0 0 0	0 -15,666 -48,636 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870	0 4,100 14,099 0 0 0 0	0 -15,666 -48,636 0 0 -3,870
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870	0 4,100 14,099 0 0 0 0	0 -15,666 -48,636 0 0 -3,870
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870	0 4,100 14,099 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0	0 4,100 14,099 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0	0 4,100 14,099 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0	0 4,100 14,099 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Rheumatology	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0 0 0 0 0	0 4,100 14,099 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0 0 0 0
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Rheumatology Salaries Regular	0.00 19,765.80 62,735.04 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 19,766 62,735 0 0 3,870 3,870 0 0 0 0 0 0 0 0 0 0 0 42,969	0 4,100 14,099 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -15,666 -48,636 0 0 -3,870 -3,870 0 0 0 0 0 0

	T I			0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	-	0	2.070
	Supplies Table Operation Former distance		3,870	0	-3,870
	Total Operating Expenditures Professional Services	0.00	3,870	0	-3,870
			0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges General Acquisitions	0.00	0	0	0
	·		0	0	0
	Library Acquisitions	0.00		0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair		0	14,000	<u> </u>
4.400=00	Department of Med-Rheumatology Total	62,735.04	66,605	14,099	-52,506
1492500	Neurology				
	Function of Instruction	445 500 07	452.245	464.020	12.715
	Salaries Regular	445,568.87	452,215	464,930	12,715
	Other Compensation	0.00	0	0	0
	Related Benefits	204,949.33	208,018	190,621	-17,397
	Total Personnel Services	650,518.20	660,233	655,551	-4,682
	Travel	0.00	0	0	0
	Operating Services	4,400.00	0	0	0
	Supplies	0.00	0	4,682	4,682
	Total Operating Expenditures	4,400.00	0	4,682	4,682
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	654,918.20	660,233	660,233	0
	Department of Neurology				
	Salaries Regular	445,568.87	452,215	464,930	12,715
	Other Compensation	0.00	0	0	0
	Related Benefits	204,949.33	208,018	190,621	-17,397
	Total Personnel Services	650,518.20	660,233	655,551	-4,682
	Travel	0.00	0	0	0
	Operating Services	4,400.00	0	0	0
	Supplies	0.00	0	4,682	4,682
	Total Operating Expenditures	4,400.00	0	4,682	4,682
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	<u> </u>	<u> </u>			

	Department of Neurolean Tetal	CE4.019.20	((0.222	((0.222	0
4.400000	Department of Neurology Total	654,918.20	660,233	660,233	U
1493000	Neurosurgery				
	Function of Instruction	100 100 20	107.700	204 711	7.011
	Salaries Regular	180,166.36	197,700	204,711	7,011
	Other Compensation	0.00	0	0	0
	Related Benefits	82,738.97	90,942	83,931	-7,011
	Total Personnel Services	262,905.33	288,642	288,642	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating 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	262,905.33	288,642	288,642	0
	Department of Neurosurgery				
	Salaries Regular	180,166.36	197,700	204,711	7,011
	Other Compensation	0.00	0	0	0
	Related Benefits	82,738.97	90,942	83,931	-7,011
	Total Personnel Services	262,905.33	288,642	288,642	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Neurosurgery Total	262,905.33	288,642	288,642	0
1493300	Obstetrics And Gynecology	202,303.33	200,012	200,012	
1493300	Function of Instruction				
	Salaries Regular	269,491.06	267,619	281,121	13,502
	Other Compensation	0.00	0	0	0
	Related Benefits			-	
		123,964.41	123,105	115,260	-7,845
	Total Personnel Services	393,455.47	390,724	396,381	5,657
	Travel	0.00	0	0	0
	Operating Services	446.30	0	0	0
	Supplies	0.00	7,340	1,683	-5,657
	Total Operating Expenditures	446.30	7,340	1,683	-5,657
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	393,901.77	398,064	398,064	0
	Department of Obstetrics And Gynecolo	gy			
	Salaries Regular	269,491.06	267,619	281,121	13,502
	Other Compensation	0.00	0	0	C
	Related Benefits	123,964.41	123,105	115,260	-7,845
	Total Personnel Services	393,455.47	390,724	396,381	5,657
	Travel	0.00	0	0	0
	Operating Services	446.30	0	0	0
	Supplies	0.00	7,340	1,683	-5,657
	Total Operating Expenditures	446.30	7,340	1,683	-5,657
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Obstetrics And Gynecology Total	393,901.77	398,064	398,064	(
1494000	Ophthalmology				
	Function of Instruction				
	Salaries Regular	85,575.72	85,500	88,532	3,032
	Other Compensation	0.00	0	0	C
	Related Benefits	39,304.60	39,330	36,298	-3,032
	Total Personnel Services	124,880.32	124,830	124,830	(
	Travel	0.00	0	0	(
	Operating Services	4,487.89	0	0	C
	Supplies	0.00	0	0	(
	Total Operating Expenditures	4,487.89	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
		0.00	0	0	C
	Total Acquisitions and Major Repair	0.00			
			124,830	124,830	(
	Function of Instruction Total	129,368.21	124,830	124,830	(
	Function of Instruction Total Department of Ophthalmology	129,368.21			
	Function of Instruction Total Department of Ophthalmology Salaries Regular	129,368.21 85,575.72	124,830 85,500 0	124,830 88,532 0	3,032
	Function of Instruction Total Department of Ophthalmology	129,368.21	85,500	88,532	3,032 0 -3,032

	Travel	0.00	0	0	0
	Operating Services	4,487.89	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	4,487.89	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	129,368.21	124,830	124,830	0
1494500	Orthopedics				
	Function of Instruction				
	Salaries Regular	168,906.79	170,010	174,578	4,568
	Other Compensation	0.00	0	0	0
	Related Benefits	77,619.90	76,146	71,578	-4,568
	Total Personnel Services	246,526.69	246,156	246,156	0
	Travel	0.00	0	0	0
	Operating Services	424.07	0	0	0
	Supplies	823.31	0	0	0
	Total Operating Expenditures	1,247.38	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	247,774.07	246,156	246,156	0
	Department of Orthopedics				
	Salaries Regular	168,906.79	170,010	174,578	4,568
	Other Compensation	0.00	0	0	0
	Related Benefits	77,619.90	76,146	71,578	-4,568
	Total Personnel Services	246,526.69	246,156	246,156	0
	Travel	0.00	0	0	0
	Operating Services	424.07	0	0	0
	Supplies	823.31	0	0	0
	Total Operating Expenditures	1,247.38	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	247,774.07	246,156	246,156	0
1495000	Otorhinolaryngology				
	Function of Instruction				
	Salaries Regular	116,186.18	113,700	117,732	4,032
	Other Compensation	0.00	0	0	0
	Related Benefits	53,445.67	52,302	48,270	-4,032
	Total Personnel Services	169,631.85	166,002	166,002	0
	Travel	0.00	0	0	0
	Operating Services	419.25	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	419.25	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	170,051.10	166,002	166,002	0
	Department of Otorhinolaryngology	, 	•	,	
	Salaries Regular	116,186.18	113,700	117,732	4,032
	Other Compensation	0.00	0	0	,
	Related Benefits	53,445.67	52,302	48,270	-4,032
	Total Personnel Services	169,631.85	166,002	166,002	0
	Travel	0.00	0	0	0
	Operating Services	419.25	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	419.25	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	•	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	170,051.10	166,002	166,002	
1495500	Pathology	170,031.10	100,002	100,002	Ū
1495500	Function of Instruction				
	Salaries Regular	289,640.90	309,809	309,808	-1
	Other Compensation	0.00	0	0	0
	Related Benefits	133,229.82	142,512	142,513	1
	Total Personnel Services	422,870.72	452,321	452,321	0
	Travel	0.00	452,321	432,321	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
		0.00	0	0	0
	Total Operating Expenditures Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	other charges	0.00	U	U	U

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	422,870.72	452,321	452,321	0
	Department of Pathology				
	Salaries Regular	289,640.90	309,809	309,808	-1
	Other Compensation	0.00	0	0	0
	Related Benefits	133,229.82	142,512	142,513	1
	Total Personnel Services	422,870.72	452,321	452,321	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating 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 Pathology Total	422,870.72	452,321	452,321	0
1496000	Pediatrics				
	Function of Instruction				
	Salaries Regular	856,126.13	989,758	861,165	-128,593
	Salaries Regular Other Compensation	856,126.13 0.00	989,758 0	861,165 0	-128,593 0
	Other Compensation	0.00	0	0	0
	Other Compensation Related Benefits	0.00 391,682.64	0 354,840	0 353,078	0 -1,762
	Other Compensation Related Benefits Total Personnel Services	0.00 391,682.64 1,247,808.77	0 354,840 1,344,598	0 353,078 1,214,243	0 -1,762 -130,355
	Other Compensation Related Benefits Total Personnel Services Travel	0.00 391,682.64 1,247,808.77 0.00	0 354,840 1,344,598 0	0 353,078 1,214,243 0	-1,762 -130,355
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 391,682.64 1,247,808.77 0.00 35.97	0 354,840 1,344,598 0 0	0 353,078 1,214,243 0 0	0 -1,762 -130,355 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00	0 354,840 1,344,598 0 0	0 353,078 1,214,243 0 0 130,355	0 -1,762 -130,355 0 0 130,355
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00	0 354,840 1,344,598 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355	0 -1,762 -130,355 0 0 130,355 130,355
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75	0 354,840 1,344,598 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355	0 -1,762 -130,355 0 0 130,355 130,355
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00	0 354,840 1,344,598 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355	0 -1,762 -130,355 0 0 130,355 130,355
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 0.00 45.75	0 354,840 1,344,598 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 0.00 45.75	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 45.75 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 45.75 0.00 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 45.75 0.00 0.00 0.00 0.00 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 45.75 0.00 0.00 0.00 0.00 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Pediatrics	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 45.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0 0 0 0 0 0	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Pediatrics Salaries Regular	0.00 391,682.64 1,247,808.77 0.00 35.97 0.00 35.97 45.75 0.00 0.00 45.75 0.00 0.00 0.00 1,247,890.49	0 354,840 1,344,598 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 353,078 1,214,243 0 0 130,355 130,355 0 0 0 0 0 0 0 0 1,344,598	0 -1,762 -130,355 0 0 130,355 130,355 0 0 0 0 0 0 0

Travel

0.00

0

0

Ор	perating Services	35.97	0	0	0
	or atting our ridge	33.37	<u> </u>	0	0
Sup	pplies	0.00	0	130,355	130,355
To	tal Operating Expenditures	35.97	0	130,355	130,355
Pro	ofessional Services	45.75	0	0	0
Ot	her Charges	0.00	0	0	0
Int	eragency Transfers	0.00	0	0	0
Del	bt Service	0.00	0	0	0
To	tal Other Charges	45.75	0	0	0
Ge	neral Acquisitions	0.00	0	0	0
Lib	orary Acquisitions	0.00	0	0	0
Ma	ojor Repairs	0.00	0	0	0
To	tal Acquisitions and Major Repair	0.00	0	0	0
De	partment of Pediatrics Total	1,247,890.49	1,344,598	1,344,598	0
1496500 Ps	sychiatry				
	unction of Instruction				
	laries Regular	583,424.37	563,056	585,891	22,835
Ot	her Compensation	0.00	0	0	0
Re	lated Benefits	268,031.87	259,007	240,216	-18,791
Tơ	tal Personnel Services	851,456.24	822,063	826,107	4,044
Tra	avel	0.00	0	0	0
Op	perating Services	4,096.51	6,032	2,989	-3,043
	pplies	0.00	1,000	0	-1,000
	tal Operating Expenditures	4,096.51	7,032	2,989	-4,043
	ofessional Services	0.00	0	0	,
Ot	her Charges	0.00	0	0	0
	eragency Transfers	0.00	0	0	0
	bt Service	0.00	0	0	0
	tal Other Charges	0.00	0	0	0
	neral Acquisitions	0.00	0	0	0
	orary Acquisitions	0.00	0	0	0
	njor Repairs	0.00	0	0	0
	tal Acquisitions and Major Repair	0.00	0	0	0
	nction of Instruction Total	855,552.75	829,095	829,096	1
_	epartment of Psychiatry			,	
	laries Regular	583,424.37	563,056	585,891	22,835
	her Compensation	0.00	0	0	0
	lated Benefits	268,031.87	259,007	240,216	-18,791
	tal Personnel Services	851,456.24	822,063	826,107	4,044
	avel	0.00	0	0	0
	perating Services	4,096.51	6,032	2,989	-3,043
	pplies	0.00	1,000	0	-1,000
	tal Operating Expenditures	4,096.51	7,032	2,989	-4,043
_	ofessional Services	0.00	0	0	0
	her Charges	0.00	0	0	0
	teragency Transfers	0.00	0	0	0
	bt Service	0.00	0	0	0
	tal Other Charges	0.00	0	0	0
	neral Acquisitions	0.00	0	0	0
	prary Acquisitions	0.00	0	0	0
	nior Repairs	0.00	0	0	0
	tal Acquisitions and Major Repair	0.00	0	0	0
	ca	3.00			

	Department of Psychiatry Total	855,552.75	829,095	829,096	1
1497100	Radiology	333,332.73	0237030	025,050	-
149/100	Function of Instruction				
	Salaries Regular	123,449.84	122,691	127,047	4,356
	Other Compensation	0.00	0	0	0
	Related Benefits	56,768.06	56,451	52,095	-4,356
	Total Personnel Services	180,217.90	179,142	179,142	0
	Travel	0.00	0	0	0
	Operating Services	3.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
		0.00		0	0
	Total Other Charges		0		
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	180,220.90	179,142	179,142	0
	Department of Radiology				
	Salaries Regular	123,449.84	122,691	127,047	4,356
	Other Compensation	0.00	0	0	0
	Related Benefits	56,768.06	56,451	52,095	-4,356
	Total Personnel Services	180,217.90	179,142	179,142	0
	Travel	0.00	0	0	0
	Operating Services	3.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	180,220.90	179,142	179,142	0
1497200	Surgery				
	Function of Instruction				
	Salaries Regular	618,503.66	623,227	619,448	-3,779
	Other Compensation	0.00	0	0	0
	Related Benefits	284,391.23	286,684	290,464	3,780
	Total Personnel Services	902,894.89	909,911	909,912	1
	Travel	0.00	0	0	0
	Operating Services	821.64	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	821.64	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	903,716.53	909,911	909,912	1
	Department of Surgery				
	Salaries Regular	618,503.66	623,227	619,448	-3,779
	Other Compensation	0.00	0	0	0
	Related Benefits	284,391.23	286,684	290,464	3,780
	Total Personnel Services	902,894.89	909,911	909,912	1
	Travel	0.00	0	0	0
	Operating Services	821.64	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	821.64	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	903,716.53	909,911	909,912	1
1497300	Urology	<u> </u>			
1497300	Urology Function of Instruction				
1497300	<u> </u>	179,869.50	177,917	184,446	6,529
1497300	Function of Instruction			184,446	6,529 0
1497300	Function of Instruction Salaries Regular	179,869.50	177,917		
1497300	Function of Instruction Salaries Regular Other Compensation	179,869.50 0.00	177,917 0	0	0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits	179,869.50 0.00 82,705.05	177,917 0 81,842	0 75,623	0 -6,219
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services	179,869.50 0.00 82,705.05 262,574.55	177,917 0 81,842 259,759	75,623 260,069	0 -6,219 310
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	179,869.50 0.00 82,705.05 262,574.55 0.00	177,917 0 81,842 259,759	0 75,623 260,069 0	0 -6,219 310
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00	177,917 0 81,842 259,759 0	0 75,623 260,069 0	0 -6,219 310 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393	0 75,623 260,069 0 0 1,083 1,083	0 -6,219 310 0 0 -310
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393	0 75,623 260,069 0 0 1,083 1,083	0 -6,219 310 0 0 -310 -310
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393	0 75,623 260,069 0 0 1,083 1,083	0 -6,219 310 0 0 -310 -310
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 1,393 1,393 0	0 75,623 260,069 0 0 1,083 1,083	0 -6,219 310 0 0 -310 -310 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0	0 -6,219 310 0 0 -310 -310 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0	0 -6,219 310 0 0 -310 -310 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	179,869.50 0.00 82,705.05 262,574.55 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0 0 0 0 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	179,869.50	177,917 0 81,842 259,759 0 1,393 1,393 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	179,869.50	177,917 0 81,842 259,759 0 1,393 1,393 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Urology	179,869.50	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0 0 0 0
1497300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Urology Salaries Regular	179,869.50	177,917 0 81,842 259,759 0 0 1,393 1,393 0 0 0 0 0 0 0 0 261,152	0 75,623 260,069 0 0 1,083 1,083 0 0 0 0 0 0 0 0 0 0 0	0 -6,219 310 0 0 -310 -310 0 0 0 0 0 0 0

	betail of bepartmental costs b	y runction			
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	1,393	1,083	-310
	Total Operating Expenditures	0.00	1,393	1,083	-310
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Urology Total	262,574.55	261,152	261,152	0
1497400	Center-Cancer				
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	2,219,862.70	2,187,124	2,230,658	43,534
	Supplies	14,185.30	0	1,000,000	1,000,000
	Total Operating Expenditures	2,234,048.00	2,187,124	3,230,658	1,043,534
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	2,234,048.00	2,187,124	3,230,658	1,043,534
	Department of Center-Cancer				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	2,219,862.70	2,187,124	2,230,658	43,534
	Supplies	14,185.30	0	1,000,000	1,000,000
	Total Operating Expenditures	2,234,048.00	2,187,124	3,230,658	1,043,534
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	тосат Асциізтионь ани тајот керан	0.00	0	U	0

	Department of Center-Cancer Total	2,234,048.00	2,187,124	3,230,658	1,043,534
1497410	LCRC Genomics Facility				
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-16,912.67	0	0	0
	Supplies	20,082.21	0	0	0
	Total Operating Expenditures	3,169.54	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	3,169.54	0	0	0
	Department of LCRC Genomics Facilit	v			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-16,912.67	0	0	0
	Supplies	20,082.21	0	0	0
	Total Operating Expenditures	3,169.54	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of LCRC Genomics Facility Total	3,169.54	0	0	0
1497430	Histopathology_Microscopy Core	, 			
2137130	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-13,948.53	0	0	0
	Supplies	13,948.53	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Gran geo	0.00	<u> </u>	<u> </u>	•

	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Research Total	0.00	0	0	0				
	Department of Histopathology_Micr	oscopy Core							
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	-13,948.53	0	0	0				
	Supplies	13,948.53	0	0	0				
	Total Operating Expenditures	0.00	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00		0	0				
			0						
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Histopathology_Microscopy Core	0.00	0	0	0				
1497500	Center-Neuroscience								
	Function of Instruction								
		076 722 40	007.420	000 207	27.424				
	Salaries Regular	876,722.48	907,428	880,307					
	Salaries Regular Other Compensation	0.00	108,000	0	-108,000				
	Salaries Regular Other Compensation Related Benefits	0.00 402,968.12	108,000 418,173	0 360,926	-108,000 -57,247				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 402,968.12 1,279,690.60	108,000 418,173 1,433,601	0 360,926 1,241,233	-108,000 -57,247 -192,368				
	Salaries Regular Other Compensation Related Benefits	0.00 402,968.12 1,279,690.60 0.00	108,000 418,173 1,433,601 1,000	0 360,926 1,241,233 2,000	-108,000 -57,247 -192,368 1,000				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 402,968.12 1,279,690.60	108,000 418,173 1,433,601	0 360,926 1,241,233	-108,000 -57,247 -192,368 1,000				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 402,968.12 1,279,690.60 0.00	108,000 418,173 1,433,601 1,000	0 360,926 1,241,233 2,000	-108,000 -57,247 -192,368 1,000 401,745				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 402,968.12 1,279,690.60 0.00 226,686.10	108,000 418,173 1,433,601 1,000 228,700	0 360,926 1,241,233 2,000 630,445	-108,000 -57,247 -192,368 1,000 401,745				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44	108,000 418,173 1,433,601 1,000 228,700 124,508	0 360,926 1,241,233 2,000 630,445 124,508	-108,000 -57,247 -192,368 1,000 401,745 0				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208	0 360,926 1,241,233 2,000 630,445 124,508 756,953	-108,000 -57,247 -192,368 1,000 401,745 0 402,745				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000	-108,000 -57,247 -192,368 1,000 401,745 0 402,745				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 48,000	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00 0.00	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 48,000	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00 0.00 0.00 0.00	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 0 48,000 0 0 0 0	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279 0 0	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00 0.00 0.00 1,788,196.80	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 48,000	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00 0.00 0.00 1,788,196.80	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 0 48,000 0 0 0 0	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279 0 0	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279 0 0 301,656				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Scholarships and Fellows Salaries Regular	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00 0.00 0.00 1,788,196.80 ships	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 48,000 0 0 1,835,809	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279 0 0 0 2,137,465	-108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279 0 0 301,656				
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 402,968.12 1,279,690.60 0.00 226,686.10 205,763.44 432,449.54 45.85 76,010.81 0.00 0.00 76,056.66 0.00 0.00 0.00 1,788,196.80	108,000 418,173 1,433,601 1,000 228,700 124,508 354,208 48,000 0 0 48,000 0 0 0 0 1,835,809	0 360,926 1,241,233 2,000 630,445 124,508 756,953 48,000 91,279 0 0 139,279 0 0 0 2,137,465	-27,121 -108,000 -57,247 -192,368 1,000 401,745 0 402,745 0 91,279 0 0 91,279 0 0 301,656				

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Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	50.50	0	0	
Other Charges	-4,628.15	71,000	0	-71,00
Interagency Transfers	0.00	0	0	, 1,00
Debt Service	0.00	0	0	
Total Other Charges	-4,577.65	71,000	0	-71,000
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Scholarships and Fellowships Total	118,612.20	71,000	169,344	98,34
Department of Center-Neuroscience		,		
Salaries Regular	876,722.48	907,428	880,307	-27,12
Other Compensation	122,333.48	108,000	168,000	60,000
Related Benefits	403,824.49	418,173	362,270	-55,90
Total Personnel Services	1,402,880.45	1,433,601	1,410,577	-23,02
Travel	0.00	1,000	2,000	1,00
Operating Services	226,686.10	228,700	630,445	401,74
Supplies	205,763.44	124,508	124,508	101,7 1
Total Operating Expenditures	432,449.54	354,208	756,953	402,74
Professional Services	96.35	48,000	48,000	102,7 1
Other Charges	71,382.66	71,000	91,279	20,27
Interagency Transfers	0.00	0	0	20,27
Debt Service	0.00	0	0	
Total Other Charges	71,479.01	119,000	139,279	20,27
General Acquisitions	0.00	0	0	20,27
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Center-Neuroscience Total	1,906,809.00	1,906,809	2,306,809	400,00
Gene Therapy	1,500,005.00	1,500,005	2,300,003	100,00
Function of Instruction				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	2,630.84	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	2,630.84	0	0	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
		9	-	
		n		
Debt Service	0.00	0	0	
Debt Service Total Other Charges	0.00	0	0	
Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00	0	0	
Debt Service Total Other Charges	0.00	0	0	(

	Function of Instruction Total	2,630.84	0	0	0
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	10,967.11	0	0	0
	Related Benefits	614.15	0	0	0
	Total Personnel Services	11,581.26	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-12,057.80	0	0	0
	Supplies	25,114.02	0	0	0
	Total Operating Expenditures	13,056.22	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	4.20	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4.20	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	24,641.68	0	0	0
		21,011.00	0	0	0
	Department of Gene Therapy Salaries Regular	0.00	0	0	0
	Other Compensation	10,967.11	0	0	0
	Related Benefits	614.15	0	0	0
	Total Personnel Services	11,581.26	0	0	0
	Travel	0.00	0	0	0
			0	0	0
	Operating Services Supplies	-9,426.96	0	0	0
	• •	25,114.02			
	Total Operating Expenditures Professional Services	15,687.06	0	0	0
		0.00	0	0	0
	Other Charges	4.20	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4.20	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Gene Therapy Total	27,272.52	0	0	0
1497600	M_S-Multidisciplinary				
	Function of Public Service				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	42.32	0	0	0
	Total Operating Expenditures	42.32	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	7,061,357.69	8,400,482	8,400,482	0
	Interagency Transfers	0.00	0	0	0

Debt Service		0	0	
Total Other Charges	7,061,357.69	8,400,482	8,400,482	0
				0
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Public Service Total	7,061,400.01	8,400,482	8,400,482	С
Function of Student Services	0.00	0	0	
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Other Charges	728.15	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	728.15	0	0	C
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Student Services Total	728.15	0	0	С
Function of Scholarships and Fellowshi	ips			
Salaries Regular	0.00	0	0	C
Other Compensation	166,440.71	0	0	(
Related Benefits	1,165.14	0	0	(
Total Personnel Services	167,605.85	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	2,245,626.24	2,520,902	2,641,000	120,098
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	2,245,626.24	2,520,902	2,641,000	120,098
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Scholarships and Fellowships Total	2,413,232.09	2,520,902	2,641,000	120,098
Department of M_S-Multidisciplinary				
Salaries Regular	0.00	0	0	(
Other Compensation	166,440.71	0	0	(
Related Benefits	1,165.14	0	0	(
Total Personnel Services	167,605.85	0	0	(
Travel	0.00	0	0	C
Operating Services	0.00	0	0	0
	3.33	-	-	

	0 11	10.00			
	Supplies	42.32	0	0	0
	Total Operating Expenditures	42.32	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	9,307,712.08	10,921,384	11,041,482	120,098
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,307,712.08	10,921,384	11,041,482	120,098
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	9,475,360.25	10,921,384	11,041,482	120,098
1497700	Cardiovascular Ctr Excellence				
	Function of Instruction				
	Salaries Regular	0.00	0	228,229	228,229
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	93,574	93,574
	Total Personnel Services	0.00	0	321,803	321,803
	Travel	0.00	0	0	0
	Operating Services	67.50	0	105,000	105,000
	Supplies	0.00	0	175,715	175,715
	Total Operating Expenditures	67.50	0	280,715	280,715
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	25,000	25,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	25,000	25,000
	General Acquisitions	0.00	0	25,000	25,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	25,000	25,000
	Function of Instruction Total	67.50	0	652,518	652,518
	Function of Research				
	Salaries Regular	115,948.91	120,298	133,111	12,813
	Other Compensation	15,639.03	0	0	0
	Related Benefits	53,404.36	55,338	33,714	-21,624
	Total Personnel Services	184,992.30	175,636	166,825	-8,811
	Travel	0.00	0	0	0
	Operating Services	144,161.17	161,952	161,952	0
	Supplies	128,853.04	114,564	123,375	8,811
	Total Operating Expenditures	273,014.21	276,516	285,327	8,811
	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	22,118.87	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	22,118.87	0	0	0
	Function of Research Total	480,125.38	452,152	452,152	0
	Department of Cardiovascular Ctr Ex		.5=/152	.5_,15_	
	Department of Carulovascular Cti Ex	Cenence			

	Salaries Regular	115,948.91	120,298	361,340	241,042
	Other Compensation	15,639.03	0	0	0
	Related Benefits	53,404.36	55,338	127,288	71,950
	Total Personnel Services	184,992.30	175,636	488,628	312,992
	Travel	0.00	0	0	0
	Operating Services	144,228.67	161,952	266,952	105,000
	Supplies	128,853.04	114,564	299,090	184,526
	Total Operating Expenditures	273,081.71	276,516	566,042	289,526
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	25,000	25,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	25,000	25,000
	General Acquisitions	22,118.87	0	25,000	25,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	22,118.87	0	25,000	25,000
	Department of Cardiovascular Ctr Excellence Total	480,192.88	452,152	1,104,670	652,518
1498236	EKLMC-Multidisciplinary	<u>, </u>	·	· ·	
	Function of Instruction				
	Salaries Regular	70,975.48	70,744	73,884	3,140
	Other Compensation	0.00	0	0	,
	Related Benefits	32,638.58	32,542	31,031	-1,511
	Total Personnel Services	103,614.06	103,286	104,915	1,629
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	6,652	5,023	-1,629
	Total Operating Expenditures	0.00	6,652	5,023	-1,629
	Professional Services	0.00	0	0	,
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	103,614.06	109,938	109,938	0
	Department of EKLMC-Multidisciplina		<u>, </u>	<u>, </u>	
	Salaries Regular	70,975.48	70,744	73,884	3,140
	Other Compensation	0.00	0	0	0
	Related Benefits	32,638.58	32,542	31,031	-1,511
	Total Personnel Services	103,614.06	103,286	104,915	1,629
	Travel	0.00	0	0	,
	Operating Services	0.00	0	0	0
	Supplies	0.00	6,652	5,023	-1,629
	Total Operating Expenditures	0.00	6,652	5,023	-1,629
	Professional Services	0.00	0,032	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Total Other Charges	0.00	U	0	

	General Acquisitions	0.00	0	0	0
	·	0.00	٥	U	0
Li	ibrary Acquisitions	0.00	0	0	0
M	flajor Repairs	0.00	0	0	0
	otal Acquisitions and Major Repair	0.00	0	0	0
D	Department of EKLMC-Multidisciplinary Total	103,614.06	109,938	109,938	0
1498286 l	JMCLA-Multidisciplinary				
F	unction of Instruction				
S	alaries Regular	98,921.50	97,882	77,945	-19,937
0	Other Compensation	0.00	0	0	0
R	elated Benefits	45,451.45	12,056	31,993	19,937
T	otal Personnel Services	144,372.95	109,938	109,938	0
T	ravel	0.00	0	0	0
O	perating Services	0.00	0	0	0
S	upplies	0.00	0	0	0
T	otal Operating Expenditures	0.00	0	0	0
Pr	rofessional Services	0.00	0	0	0
O	Other Charges	0.00	0	0	0
Ir	nteragency Transfers	0.00	0	0	0
D	Debt Service	0.00	0	0	0
Т	otal Other Charges	0.00	0	0	0
G	General Acquisitions	0.00	0	0	0
Li	ibrary Acquisitions	0.00	0	0	0
M	lajor Repairs	0.00	0	0	0
Т	otal Acquisitions and Major Repair	0.00	0	0	0
F	unction of Instruction Total	144,372.95	109,938	109,938	0
Γ	Department of UMCLA-Multidisciplina	nry			
_	alaries Regular	98,921.50	97,882	77,945	-19,937
O	Other Compensation	0.00	0	0	0
R	elated Benefits	45,451.45	12,056	31,993	19,937
Т	otal Personnel Services	144,372.95	109,938	109,938	0
T	ravel	0.00	0	0	0
С	perating Services	0.00	0	0	0
S	upplies	0.00	0	0	0
T	otal Operating Expenditures	0.00	0	0	0
P	rofessional Services	0.00	0	0	0
C	Other Charges	0.00	0	0	0
Iı	nteragency Transfers	0.00	0	0	0
D	Debt Service	0.00	0	0	0
Т	otal Other Charges	0.00	0	0	0
G	General Acquisitions	0.00	0	0	0
Ľ	ibrary Acquisitions	0.00	0	0	0
M	1ajor Repairs	0.00	0	0	0
T	otal Acquisitions and Major Repair	0.00	0	0	0
D	Department of UMCLA-Multidisciplinary Total	144,372.95	109,938	109,938	0
	College of Medicine	<u>, </u>	<u>, </u>	·	
	alaries Regular	15,087,554.26	14,509,999	13,871,443	-638,556
	Other Compensation	920,990.71	686,500	908,758	222,258
	elated Benefits	6,932,735.87	7,310,943	6,969,792	-341,151
	otal Personnel Services	22,941,280.84	22,507,442	21,749,993	-757,449
_	ravel	15,711.92	6,000	29,003	23,003
	Operating Services	2,793,597.92	2,698,078	3,394,382	696,304
	upplies	563,999.64	449,186	1,793,298	1,344,112

Total Operating Expenditures

3,373,309.48

3,153,264

2,063,419

5,216,683

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	Professional Services	512,962.38	762,321	760,974	-1,347
	Other Charges	10,172,531.79	11,575,488	11,705,385	129,897
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	10,685,494.17	12,337,809	12,466,359	128,550
	General Acquisitions	75,439.03	10,000	40,003	30,003
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	75,439.03	10,000	40,003	30,003
	College of Medicine Total	37,075,523.52	38,008,515	39,473,038	1,464,523
	College of Dentistry				
1220100	D_S-Administration				
	Function of Academic Support				
	Salaries Regular	540,973.73	549,098	919,483	370,385
	Other Compensation	755.36	0	0	0
	Related Benefits	246,619.14	339,344	378,995	39,651
	Total Personnel Services	788,348.23	888,442	1,298,478	410,036
	Travel	0.00	15,098	15,098	0
	Operating Services	136,276.33	156,088	156,088	0
	Supplies	15,700.22	21,261	21,261	0
	Total Operating Expenditures	151,976.55	192,447	192,447	0
	Professional Services	56.99	5,500	5,500	0
	Other Charges	1,800.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,856.99	6,500	6,500	0
	General Acquisitions	0.00	0,500	0,500	0
	Library Acquisitions	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	942,181.77			
		91 2,101.77	1,087,389	1,497,425	410,036
	Department of D_S-Administration	540,973.73	549,098	919,483	270 205
	Salaries Regular	755.36	0	-	370,385
	Other Compensation		-	0	0 20 CE1
	Related Benefits	246,619.14	339,344	378,995	39,651
	Total Personnel Services	788,348.23	888,442	1,298,478	410,036
	Travel	0.00	15,098	15,098	0
	Operating Services	136,276.33	156,088	156,088	0
	Supplies	15,700.22	21,261	21,261	0
	Total Operating Expenditures	151,976.55	192,447	192,447	0
	Professional Services	56.99	5,500	5,500	0
	Other Charges	1,800.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,856.99	6,500	6,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
		0.00	0	0	0
	Major Repairs	0.00			
	Major Repairs Total Acquisitions and Major Repair	0.00	0	0	0

	Function of Academic Support				
	Salaries Regular	275,894.86	257,372	297,594	40,222
	Other Compensation	0.00	0	0	0
	Related Benefits	126,420.65	118,391	122,013	3,622
	Total Personnel Services	402,315.51	375,763	419,607	43,844
	Travel	390.05	6,000	6,000	0
	Operating Services	11,316.30	3,979	3,979	0
	Supplies	349.64	2,150	2,150	0
	Total Operating Expenditures	12,055.99	12,129	12,129	0
	Professional Services	0.00	0	0	0
	Other Charges	2,640.87	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,640.87	0	0	0
	General Acquisitions	8,032.50	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	8,032.50	0	0	0
	Function of Academic Support Total	425,044.87	387,892	431,736	43,844
	Department of D_S-Academic Affairs				
	Salaries Regular	275,894.86	257,372	297,594	40,222
	Other Compensation	0.00	0	0	0
	Related Benefits	126,420.65	118,391	122,013	3,622
	Total Personnel Services	402,315.51	375,763	419,607	43,844
	Travel	390.05	6,000	6,000	0
	Operating Services	11,316.30	3,979	3,979	0
	Supplies	349.64	2,150	2,150	0
	Total Operating Expenditures	12,055.99	12,129	12,129	0
	Professional Services	0.00	0	0	0
	Other Charges	2,640.87	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,640.87	0	0	0
	General Acquisitions	8,032.50	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	8,032.50	0	0	0
	Department of D_S-Academic Affairs Total	425,044.87	387,892	431,736	43,844
1220105	D S-Admissions-Student				-7-
1220103	Function of Student Services				
	Salaries Regular	199,086.57	196,379	226,707	30,328
	Other Compensation	0.00	0	0	,
	Related Benefits	90,401.02	90,334	92,950	2,616
	Total Personnel Services	289,487.59	286,713	319,657	32,944
	Travel	0.00	3,100	3,100	0
	Operating Services	1,376.92	2,705	2,705	0
	Supplies	0.00	557	557	0
	Total Operating Expenditures	1,376.92	6,362	6,362	0
	Professional Services	0.00	0,302	0,302	0
	Other Charges	1,925.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	- COL COL FIEC	0.00	0	9	U

	Total Other Charges	1,925.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	292,789.51	293,075	326,019	32,944
	Department of D_S-Admissions-Stud	ent			
	Salaries Regular	199,086.57	196,379	226,707	30,328
	Other Compensation	0.00	0	0	0
	Related Benefits	90,401.02	90,334	92,950	2,616
	Total Personnel Services	289,487.59	286,713	319,657	32,944
	Travel	0.00	3,100	3,100	0
	Operating Services	1,376.92	2,705	2,705	0
	Supplies	0.00	557	557	0
	Total Operating Expenditures	1,376.92	6,362	6,362	0
	Professional Services	0.00	0	0	0
	Other Charges	1,925.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,925.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	292,789.51	293,075	326,019	32,944
1220110	D_S-Advanced Education			,,,,,,	7
	Function of Student Services				
	Salaries Regular	20,888.21	38,804	39,580	776
	Other Compensation	0.00	0	0	0
	Related Benefits	9,572.17	17,850	16,228	-1,622
	Total Personnel Services	30,460.38	56,654	55,808	-846
	Travel	0.00	0	0	0
	Operating Services	3,513.35	2,741	2,741	0
	Supplies	1,083.13	256	256	0
	Total Operating Expenditures	4,596.48	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	4,758.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,758.00	0	0	0
	Function of Student Services Total	39,814.86	59,651	58,805	-846
	Department of D_S-Advanced Educat	·	33,031	30,003	0.0
	Salaries Regular	20,888.21	38,804	39,580	776
	Other Compensation	0.00	0	0	0
	Related Benefits	9,572.17	17,850	16,228	-1,622
	Total Personnel Services	30,460.38	56,654	55,808	-846
	Travel	0.00	0	0	0+0-
	Operating Services	3,513.35	2,741	2,741	0
	operating out vices	3/313.33	∠,, .tT	∠,, ⊥1	0

	Supplies	1,083.13	256	256	0
	Total Operating Expenditures	4,596.48	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	4,758.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,758.00	0	0	0
	Department of D_S-Advanced Education Total	39,814.86	59,651	58,805	-846
1220115	D_S-Alumni Affairs			<u> </u>	
	Function of Institutional Support				
	Salaries Regular	65,881.46	80,671	69,573	-11,098
	Other Compensation	0.00	0	0	0
	Related Benefits	30,305.51	37,109	28,525	-8,584
	Total Personnel Services	96,186.97	117,780	98,098	-19,682
	Travel	0.00	0	0	0
	Operating Services	314.83	0	0	0
	Supplies	1,061.57	0	0	0
	Total Operating Expenditures	1,376.40	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	97,563.37	117,780	98,098	-19,682
	Department of D_S-Alumni Affairs				
	Salaries Regular	65,881.46	80,671	69,573	-11,098
	Other Compensation	0.00	0	0	0
	Related Benefits	30,305.51	37,109	28,525	-8,584
	Total Personnel Services	96,186.97	117,780	98,098	-19,682
	Travel	0.00	0	0	0
	Operating Services	314.83	0	0	0
	Supplies	1,061.57	0	0	0
	Total Operating Expenditures	1,376.40	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of D_S-Alumni Affairs Total	97,563.37	117,780	98,098	-19,682
1220120	D_S-Computing (Pc) Support				

	Function of Academic Support				
	Salaries Regular	81,227.91	90,772	95,062	4,290
	Other Compensation	0.00	0	0	0
	Related Benefits	37,364.88	41,755	38,975	-2,780
	Total Personnel Services	118,592.79	132,527	134,037	1,510
	Travel	0.00	0	0	0
	Operating Services	13,403.84	2,258	2,258	0
	Supplies	9,602.00	4,700	4,700	0
	Total Operating Expenditures	23,005.84	6,958	6,958	0
	Professional Services	0.00	0	0	0
	Other Charges	40,154.97	2,995	2,995	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	40,154.97	2,995	2,995	0
	General Acquisitions	0.00	45,661	45,661	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	45,661	45,661	0
	Function of Academic Support Total	181,753.60	188,141	189,651	1,510
	Department of D_S-Computing (Pc)	·			_,
	Salaries Regular	81,227.91	90,772	95,062	4,290
	Other Compensation	0.00	0	0	0
	Related Benefits	37,364.88	41,755	38,975	-2,780
	Total Personnel Services	118,592.79	132,527	134,037	1,510
	Travel	0.00	0	0	0
	Operating Services	13,403.84	2,258	2,258	0
	Supplies	9,602.00	4,700	4,700	0
	Total Operating Expenditures	23,005.84	6,958	6,958	0
	Professional Services	0.00	0	0	0
	Other Charges	40,154.97	2,995	2,995	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	40,154.97	2,995	2,995	0
	General Acquisitions	0.00	45,661	45,661	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	45,661	45,661	0
	Department of D_S-Computing (Pc) Support Total	181,753.60	188,141	189,651	1,510
1220137	D_S-Information And Publ				_/
1220137	Function of Academic Support				
	Salaries Regular	53,550.00	53,550	55,157	1,607
	Other Compensation	11,679.74	0	0	0
	Related Benefits	25,287.08	24,633	22,614	-2,019
	Total Personnel Services	90,516.82	78,183	77,771	-412
	Travel	0.00	1,000	1,000	0
	Operating Services	5,061.03	7,830	7,830	0
	Supplies	264.00	1,400	1,400	0
	Total Operating Expenditures	5,325.03	10,230	10,230	0
	Professional Services	95.95	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	DEDIC SCI VICE	0.00	U	U	U

	Total Other Charges	95.95	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	95,937.80	88,413	88,001	-412			
	Department of D_S-Information And	Publ						
	Salaries Regular	53,550.00	53,550	55,157	1,607			
	Other Compensation	11,679.74	0	0	0			
	Related Benefits	25,287.08	24,633	22,614	-2,019			
•	Total Personnel Services	90,516.82	78,183	77,771	-412			
	Travel	0.00	1,000	1,000	0			
	Operating Services	5,061.03	7,830	7,830	0			
	Supplies	264.00	1,400	1,400	0			
,	Total Operating Expenditures	5,325.03	10,230	10,230	0			
	Professional Services	95.95	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
ı	Total Other Charges	95.95	0	0	0			
Ī	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
Į.	Total Acquisitions and Major Repair	0.00	0	0	0			
-	Department of D_S-Information And Publ Total	95,937.80	88,413	88,001	-412			
1220140	D_S-Minority Affairs							
	Function of Research							
	Salaries Regular	11,673.60	11,674	12,083	409			
	Other Compensation	0.00	0	0	0			
	Related Benefits	5,369.88	5,370	4,954	-416			
I.	Total Personnel Services	17,043.48	17,044	17,037	-7			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
-	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
_	Function of Research Total	17,043.48	17,044	17,037	-7			
	Department of D_S-Minority Affairs	17,0 15. 10	17,011	17,037	,			
	Salaries Regular	11,673.60	11,674	12,083	409			
	Other Compensation	0.00	0	0	0			
	Related Benefits	5,369.88	5,370	4,954	-416			
	Total Personnel Services	17,043.48	17,044	17,037	-410			
	Travel	0.00	0	0	-/			
		0.00	0	0	0			
	Operating Services	0.00	U	U	U			

	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of D_S-Minority Affairs Total	17,043.48	17,044	17,037	-7
1220145	D_S-Student Affairs				
	Function of Student Services				
	Salaries Regular	80,302.20	78,096	74,599	-3,497
	Other Compensation	0.00	0	0	0
	Related Benefits	34,058.60	35,924	30,586	-5,338
	Total Personnel Services	114,360.80	114,020	105,185	-8,835
	Travel	0.00	1,000	1,000	0
	Operating Services	1,734.95	8,150	8,150	0
	Supplies	3,636.83	7,385	7,385	0
	Total Operating Expenditures	5,371.78	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	119,732.58	130,555	121,720	-8,835
	Department of D_S-Student Affairs				
	Salaries Regular	80,302.20	78,096	74,599	-3,497
	Other Compensation	0.00	0	0	0
	Related Benefits	34,058.60	35,924	30,586	-5,338
	Total Personnel Services	114,360.80	114,020	105,185	-8,835
	Travel	0.00	1,000	1,000	0
	Operating Services	1,734.95	8,150	8,150	0
	Supplies	3,636.83	7,385	7,385	0
	Total Operating Expenditures	5,371.78	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	119,732.58	130,555	121,720	-8,835
1221000	Dental Assisting				

	Function of Instruction				
	Salaries Regular	2,452.28	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	1,127.10	0	0	0
	Total Personnel Services	3,579.38	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
		0.00	0	0	0
	Supplies Tatal Operating Supplies	0.00			
	Total Operating Expenditures		0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	3,579.38	0	0	0
	Department of Dental Assisting				
	Salaries Regular	2,452.28	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	1,127.10	0	0	0
	Total Personnel Services	3,579.38	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating 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	3,579.38	0	0	0
1222000	Dental Hygiene				
	Function of Instruction				
	Salaries Regular	640,589.36	738,010	646,200	-91,810
	Other Compensation	0.00	0	0	0
	Related Benefits	294,519.59	339,485	264,942	-74,543
	Total Personnel Services	935,108.95	1,077,495	911,142	-166,353
	Travel	0.00	2,146	2,146	0
	Operating Services	3,934.43	6,073	6,073	0
	Supplies	3,647.83	9,516	9,516	0
	Total Operating Expenditures	7,582.26	17,735	17,735	0
	Professional Services	226.95	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	226.95	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	942,918.16	1,095,230	928,877	-166,353			
	Department of Dental Hygiene							
	Salaries Regular	640,589.36	738,010	646,200	-91,810			
	Other Compensation	0.00	0	0	0			
	Related Benefits	294,519.59	339,485	264,942	-74,543			
	Total Personnel Services	935,108.95	1,077,495	911,142	-166,353			
	Travel	0.00	2,146	2,146	0			
	Operating Services	3,934.43	6,073	6,073	0			
	Supplies	3,647.83	9,516	9,516	0			
	Total Operating Expenditures	7,582.26	17,735	17,735	0			
	Professional Services	226.95	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	226.95	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Dental Hygiene Total	942,918.16	1,095,230	928,877	-166,353			
1222500	Endodontics							
	Function of Instruction							
	Salaries Regular	447,594.26	424,857	490,219	65,362			
	Other Compensation	5,545.30	0	0	0			
	Related Benefits	205,796.63	195,434	200,990	5,556			
	Total Personnel Services	658,936.19	620,291	691,209	70,918			
	Travel	0.00	2,460	2,460	0			
	Operating Services	1,719.51	5,165	5,165	0			
	Supplies	69,856.58	13,181	13,181	0			
	Total Operating Expenditures	71,576.09	20,806	20,806	0			
	Professional Services	191.10	0	0	0			
	Other Charges	375.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	566.10	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	731,078.38	641,097	712,015	70,918			
	Department of Endodontics	, 31,070.30	0.1,057	, 12,013	70,510			
	Salaries Regular	447,594.26	424,857	490,219	65,362			
	Other Compensation	5,545.30	424,037	490,219	05,502			
	Related Benefits	205,796.63	195,434	200,990	5,556			
	Total Personnel Services	658,936.19	620,291	691,209	70,918			
	Travel	0.00	2,460	2,460	70,918			
	Operating Services	1,719.51	5,165	5,165	0			

	Supplies	69,856.58	13,181	13,181	0
	Total Operating Expenditures	71,576.09	20,806	20,806	0
	Professional Services	191.10	0	0	0
	Other Charges	375.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	566.10	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Endodontics Total	731,078.38	641,097	712,015	70,918
1223500	Laboratory Services				
	Function of Instruction				
	Salaries Regular	230,439.15	229,548	254,488	24,940
	Other Compensation	0.00	0	0	0
	Related Benefits	105,740.36	105,592	104,340	-1,252
	Total Personnel Services	336,179.51	335,140	358,828	23,688
	Travel	766.05	0	0	0
	Operating Services	12,222.95	20,000	20,000	0
	Supplies	563,649.67	494,206	494,206	0
	Total Operating Expenditures	576,638.67	514,206	514,206	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	14,592.70	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	14,592.70	0	0	0
	Function of Instruction Total	927,410.88	849,346	873,034	23,688
	Department of Laboratory Services	52,7,120,00	0.5/5.0	<i>0,0,00</i> .	25,000
	Salaries Regular	230,439.15	229,548	254,488	24,940
	Other Compensation	0.00	0	0	0
	Related Benefits	105,740.36	105,592	104,340	-1,252
	Total Personnel Services	336,179.51	335,140	358,828	23,688
	Travel	766.05	0	0	0
	Operating Services	12,222.95	20,000	20,000	0
	Supplies	563,649.67	494,206	494,206	0
	Total Operating Expenditures	576,638.67	514,206	514,206	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	14,592.70	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	14,592.70	0	0	0
	Department of Laboratory Services Total	927,410.88	849,346	873,034	23,688
1224000		727,710.00	046,670	0/3,034	23,000
1224000	Laboratory Technology				

	Function of Instruction				
	Salaries Regular	316,217.04	316,217	344,691	28,474
	Other Compensation	7,753.68	0	0	0
	Related Benefits	145,894.02	145,460	141,323	-4,137
	Total Personnel Services	469,864.74	461,677	486,014	24,337
	Travel	4,284.57	2,500	2,500	0
	Operating Services	1,105.64	1,481	1,481	0
	Supplies	31,665.46	32,863	32,863	0
	Total Operating Expenditures	37,055.67	36,844	36,844	0
	Professional Services	46.35	0	0	0
	Other Charges	132.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	178.85	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	507,099.26	498,521	522,858	24,337
	Department of Laboratory Technolog	V			
	Salaries Regular	316,217.04	316,217	344,691	28,474
	Other Compensation	7,753.68	0	0	0
	Related Benefits	145,894.02	145,460	141,323	-4,137
	Total Personnel Services	469,864.74	461,677	486,014	24,337
	Travel	4,284.57	2,500	2,500	0
	Operating Services	1,105.64	1,481	1,481	0
	Supplies	31,665.46	32,863	32,863	0
	Total Operating Expenditures	37,055.67	36,844	36,844	0
	Professional Services	46.35	0	0	0
	Other Charges	132.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	178.85	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	507,099.26	498,521	522,858	24,337
1225000	Diagnostic Sciences		·		·
	Function of Instruction				
	Salaries Regular	988,508.40	1,109,742	1,124,592	14,850
	Other Compensation	0.00	0	0	, 0
	Related Benefits	451,025.00	510,481	461,083	-49,398
	Total Personnel Services	1,439,533.40	1,620,223	1,585,675	-34,548
	Travel	9,088.81	13,762	13,762	0
	Operating Services	12,024.83	15,286	15,286	0
	Supplies	6,059.50	14,917	14,917	0
	Total Operating Expenditures	27,173.14	43,965	43,965	0
	Professional Services	276.75	0	0	0
	Other Charges	599.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	- COL COL FICE	0.00	o e	0	U

	Total Other Charges	875.75	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	1,467,582.29	1,664,188	1,629,640	-34,548			
	Department of Diagnostic Sciences							
	Salaries Regular	988,508.40	1,109,742	1,124,592	14,850			
	Other Compensation	0.00	0	0	0			
	Related Benefits	451,025.00	510,481	461,083	-49,398			
	Total Personnel Services	1,439,533.40	1,620,223	1,585,675	-34,548			
	Travel	9,088.81	13,762	13,762	0			
	Operating Services	12,024.83	15,286	15,286	0			
	Supplies	6,059.50	14,917	14,917	0			
	Total Operating Expenditures	27,173.14	43,965	43,965	0			
	Professional Services	276.75	0	0	0			
	Other Charges	599.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	875.75	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Diagnostic Sciences Total	1,467,582.29	1,664,188	1,629,640	-34,548			
1225500	Oral Pathology							
	Function of Instruction							
	Salaries Regular	387,785.92	383,304	394,803	11,499			
	Other Compensation	6,935.52	0	0	0			
	Related Benefits	177,265.44	176,319	161,869	-14,450			
	Total Personnel Services	571,986.88	559,623	556,672	-2,951			
	Travel	592.00	987	987	0			
	Operating Services	1,860.30	3,767	3,767	0			
	Supplies	6,305.86	5,476	5,476	0			
	Total Operating Expenditures	8,758.16	10,230	10,230	0			
	Professional Services	0.00	0	0	0			
	Other Charges	931.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	931.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	581,676.04	569,853	566,902	-2,951			
	Department of Oral Pathology	207 705 02	202.204	204.000	44.400			
	Salaries Regular	387,785.92	383,304	394,803	11,499			
	Other Compensation	6,935.52	0	0	14.450			
	Related Benefits	177,265.44	176,319	161,869	-14,450			
	Total Personnel Services	571,986.88 592.00	559,623	556,672 987	-2,951 0			
	Travel	592.00	987	u97	n			
	Operating Services	1,860.30	3,767	3,767	0			

	Detail of Departmental Costs				
	Supplies	6,305.86	5,476	5,476	0
	Total Operating Expenditures	8,758.16	10,230	10,230	0
	Professional Services	0.00	0	0	0
	Other Charges	931.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	931.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	581,676.04	569,853	566,902	-2,951
1226000	Oral Surgery				
	Function of Instruction				
	Salaries Regular	164,817.45	0	308,475	308,475
	Other Compensation	0.00	0	0	0
	Related Benefits	75,147.32	0	126,475	126,475
	Total Personnel Services	239,964.77	0	434,950	434,950
	Travel	8,327.92	20,000	20,000	0
	Operating Services	35,081.88	17,158	17,158	0
	Supplies	13,233.85	4,603	4,603	0
	Total Operating Expenditures	56,643.65	41,761	41,761	0
	Professional Services	2,103.73	31,107	31,107	0
	Other Charges	15,153.21	0	0	0
		0.00	0	0	0
	Interagency Transfers Debt Service	0.00	0	0	0
				1	-
	Total Other Charges	17,256.94	31,107	31,107	0
	General Acquisitions	5,368.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,368.00	0	0	0
	Function of Instruction Total	319,233.36	72,868	507,818	434,950
	Department of Oral Surgery				
	Salaries Regular	164,817.45	0	308,475	308,475
	Other Compensation	0.00	0	0	0
	Related Benefits	75,147.32	0	126,475	126,475
	Total Personnel Services	239,964.77	0	434,950	434,950
	Travel	8,327.92	20,000	20,000	0
	Operating Services	35,081.88	17,158	17,158	0
	Supplies	13,233.85	4,603	4,603	0
	Total Operating Expenditures	56,643.65	41,761	41,761	0
	Professional Services	2,103.73	31,107	31,107	0
	Other Charges	15,153.21	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	17,256.94	31,107	31,107	0
	General Acquisitions	5,368.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,368.00	0	0	0
	Department of Oral Surgery Total	319,233.36	72,868	507,818	434,950
1226500	Orthodontics		·		

	Function of Instruction				
	Salaries Regular	523,043.74	522,239	526,432	4,193
	Other Compensation	0.00	0	0	0
	Related Benefits	239,022.61	240,230	215,837	-24,393
	Total Personnel Services	762,066.35	762,469	742,269	-20,200
	Travel	0.00	3,120	3,120	0
	Operating Services	2,156.83	7,781	7,781	0
	Supplies	2,075.00	2,735	2,735	0
	Total Operating Expenditures	4,231.83		13,636	0
	Professional Services	4,231.63	13,636	13,636	0
				0	
	Other Charges Interagency Transfers	0.00	0	-	0
		0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	43.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	766,341.18	776,105	755,905	-20,200
	Department of Orthodontics				
	Salaries Regular	523,043.74	522,239	526,432	4,193
	Other Compensation	0.00	0	0	0
	Related Benefits	239,022.61	240,230	215,837	-24,393
	Total Personnel Services	762,066.35	762,469	742,269	-20,200
	Travel	0.00	3,120	3,120	0
	Operating Services	2,156.83	7,781	7,781	0
	Supplies	2,075.00	2,735	2,735	0
	Total Operating Expenditures	4,231.83	13,636	13,636	0
	Professional Services	43.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	43.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	766,341.18	776,105	755,905	-20,200
1227000	Pediatric Dentistry				
	Function of Instruction				
	Salaries Regular	245,981.16	361,920	393,103	31,183
	Other Compensation	0.00	0	0	0
	Related Benefits	113,151.35	166,483	161,172	-5,311
	Total Personnel Services	359,132.51	528,403	554,275	25,872
	Travel	0.00	0	0	0
	Operating Services	6,529.13	22,532	22,532	0
	Supplies	20,880.19	2,128	2,128	0
	Total Operating Expenditures	27,409.32	24,660	24,660	0
	Professional Services	125.90	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Debt out title	0.00	U	U	U

	Total Other Charges	125.90	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	386,667.73	553,063	578,935	25,872			
	Department of Pediatric Dentistry							
	Salaries Regular	245,981.16	361,920	393,103	31,183			
	Other Compensation	0.00	0	0	0			
	Related Benefits	113,151.35	166,483	161,172	-5,311			
	Total Personnel Services	359,132.51	528,403	554,275	25,872			
	Travel	0.00	0	0	0			
	Operating Services	6,529.13	22,532	22,532	0			
	Supplies	20,880.19	2,128	2,128	0			
	Total Operating Expenditures	27,409.32	24,660	24,660	0			
	Professional Services	125.90	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	125.90	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Pediatric Dentistry Total	386,667.73	553,063	578,935	25,872			
1227500	Periodontics							
	Function of Instruction							
	Salaries Regular	1,005,038.85	1,093,595	1,140,502	46,907			
	Other Compensation	0.00	0	0	0			
	Related Benefits	462,306.19	503,053	467,606	-35,447			
	Total Personnel Services	1,467,345.04	1,596,648	1,608,108	11,460			
	Travel	0.00	2,533	2,533	0			
	Operating Services	3,231.69	7,737	7,737	0			
	Supplies	845.41	8,564	8,564	0			
	Total Operating Expenditures	4,077.10	18,834	18,834	0			
	Professional Services	143.20	0	0	0			
	Other Charges	68.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	211.20	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	1,471,633.34	1,615,482	1,626,942	11,460			
	Department of Periodontics	, ,	, , ,		, , ,			
	Salaries Regular	1,005,038.85	1,093,595	1,140,502	46,907			
	Other Compensation	0.00	0	0	0			
	Related Benefits	462,306.19	503,053	467,606	-35,447			
	Total Personnel Services	1,467,345.04	1,596,648	1,608,108	11,460			
	Travel	0.00	2,533	2,533	0			

	Supplies	845.41	8,564	8,564	0
	Total Operating Expenditures	4,077.10	18,834	18,834	0
	Professional Services	143.20	0	0	0
	Other Charges	68.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	211.20	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Periodontics Total	1,471,633.34	1,615,482	1,626,942	11,460
1228000	Prosthodontics				
	Function of Instruction				
	Salaries Regular	1,676,087.44	1,682,968	1,919,607	236,639
	Other Compensation	13,004.88	0	0	0
	Related Benefits	771,523.71	774,165	787,039	12,874
	Total Personnel Services	2,460,616.03	2,457,133	2,706,646	249,513
	Travel	8,053.75	12,000	12,000	0
	Operating Services	13,606.00	18,490	18,490	0
	Supplies	3,405.24	17,337	17,337	0
	Total Operating Expenditures	25,064.99	47,827	47,827	0
	Professional Services	350.40	0	0	0
	Other Charges	1,797.04	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,147.44	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	2,487,828.46	2,504,960	2,754,473	249,513
	Department of Prosthodontics				
	Salaries Regular	1,676,087.44	1,682,968	1,919,607	236,639
	Other Compensation	13,004.88	0	0	0
	Related Benefits	771,523.71	774,165	787,039	12,874
	Total Personnel Services	2,460,616.03	2,457,133	2,706,646	249,513
	Travel	8,053.75	12,000	12,000	0
	Operating Services	13,606.00	18,490	18,490	0
	Supplies	3,405.24	17,337	17,337	0
	Total Operating Expenditures	25,064.99	47,827	47,827	0
	Professional Services	350.40	0	0	0
	Other Charges	1,797.04	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,147.44	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Prosthodontics Total	2,487,828.46	2,504,960	2,754,473	249,513
	Comprehensive Dentistry				

Sateleis Regular Other Compensation O.00 Related Benefits 1,003,6743 Total Personnel Services Travel 7,582,15 Total Personnel Services 1,567,47 Travel 7,582,15 Total Personnel Services 1,567,47 Travel 7,582,15 Total Personnel Services 1,567,47 Total Operating Services 1,567,57 Total Operating Services 1,568,555 Total Personnel Services 1,568,555 Total Operating Services 1,568,555 Total Personnel Services 1,568,555 Total Personnel Services 1,568,555 Total Personnel Services 1,568,555 Total Personnel Services 1,568,555 Total Per		Function of Instruction				
Related Ferentis		Salaries Regular	2,262,014.28	2,323,358	2,496,952	173,594
Total Personnel Services		Other Compensation	0.00	0	0	0
Travel		Related Benefits	1,030,367.13	1,068,745	1,024,490	-44,255
Operating Services		Total Personnel Services	3,292,381.41	3,392,103	3,521,442	129,339
Supplies		Travel	7,562.15	0	0	0
Total Operating Expanditures		Operating Services	15,617.47	21,459	21,459	0
Professional Services C29.17		Supplies	17,577.94	15,974	15,974	0
Other Charges 2,000,00 0 0 0 Interagercy Transfers 0,00 0 0 0 0 Debt Service 0,00 0 0 0 0 0 General Acquisitions 0,00 0 0 0 0 0 0 Mayor Repairs 0,00 0		Total Operating Expenditures	40,757.56	37,433	37,433	0
Interagency Transfers		Professional Services	629.17	0	0	0
Debt Service		Other Charges	2,000.00	0	0	0
Total Other Charges		Interagency Transfers	0.00	0	0	0
General Acquisitions		Debt Service	0.00	0	0	0
Library Acquisitions 0.00 0 0 0 0 0 0 0 0		Total Other Charges	2,629.17	0	0	0
Major Repairs		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0		Library Acquisitions	0.00	0	0	0
Function of Instruction Total 3,335,768.14 3,429,536 3,558,875 129,339		Major Repairs	0.00	0	0	0
Salarics Regular 2,262,014.28 2,323,358 2,496,952 173,594 Other Compensation 0.00 0.		Total Acquisitions and Major Repair	0.00	0	0	0
Salaries Regular 2,262,014.28 2,323,388 2,496,952 173,594 Other Compensation 0.00 0 0 0 Related Benefits 1,030,367.31 1,068,745 1,024,490 -44,255 Total Personnel Services 3,292,381.41 3,392,103 3,521,442 129,339 Travel 7,562.15 0 0 0 Operating Services 15,617.47 21,459 21,459 0 Supplies 17,577.49 15,974 15,974 15,974 0 Total Operating Expenditures 40,757.56 37,433 37,433 0 Professional Services 629,17 0 0 0 0 0 Other Charges 2,000.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 Debt Service 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 Other Charges 2,629,17 0 0 0 0 General Acquisitions 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 Otal Acquisitions and Major Repair 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0 Department of Comprehensive Dentistry Total 3,335,768,14 3,429,536 3,558,875 129,339 1229000 Student Clinics 1,136,063,57 952,096 903,711 -48,385 Other Compensation 14,658,90 0 0 0 0 Related Benefits 5,15,408,51 437,964 383,569 -54,395 Total Personnel Services 1,666,130,98 1,390,060 1,287,280 -102,780 Travel 1,404,45 1,000 1,000 0 Operating Services 3,752,86 65,000 65,000 0 Operating Services 3,768,558 0 0 0 Operating Services 3,768,558 0 0 0 Other Charges 0.00 0 0 0 Other Charges 0		Function of Instruction Total	3,335,768.14	3,429,536	3,558,875	129,339
Other Compensation		Department of Comprehensive Denti	istry			
Related Benefits		Salaries Regular	2,262,014.28	2,323,358	2,496,952	173,594
Total Personnel Services 3,292,381.41 3,392,103 3,521,442 129,339 Travel 7,562.15 0 0 0 0 0 Operating Services 15,617.47 21,459 21,459 0 Supplies 17,577.94 15,974 15,974 15,974 0 Total Operating Expenditures 40,757.56 37,433 37,433 0 0 Professional Services 629.17 0 0 0 0 0 Other Charges 2,000.00 0 0 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 0 Other Charges 2,629.17 0 0 0 0 0 0 0 Other Charges 2,629.17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Other Compensation	0.00	0	0	0
Travel		Related Benefits	1,030,367.13	1,068,745	1,024,490	-44,255
Operating Services		Total Personnel Services	3,292,381.41	3,392,103	3,521,442	129,339
Supplies		Travel	7,562.15	0	0	0
Total Operating Expenditures		Operating Services	15,617.47	21,459	21,459	0
Professional Services 629.17 0 0 0 0 0 0 0 0 0		Supplies	17,577.94	15,974	15,974	0
Other Charges 2,000.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 2,629.17 0 0 0 General Acquisitions 0.00 0 0 0 0 Library Acquisitions 0.00 0 0 0 0 0 0 Major Repairs 0.00 0<		Total Operating Expenditures	40,757.56	37,433	37,433	0
Interagency Transfers 0.00 0 0 0 0 0 0 0 0		Professional Services	629.17	0	0	0
Debt Service		Other Charges	2,000.00	0	0	0
Total Other Charges 2,629.17 0 0 0 0 0 0 0 0 0		Interagency Transfers	0.00	0	0	0
General Acquisitions 0.00 0 0 0 0 0 0 0 0		Debt Service	0.00	0	0	0
Library Acquisitions 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 3,335,768.14 3,429,536 3,558,875 129,339 Function of Instruction Function of Instruction Salaries Regular 1,136,063.57 952,096 903,711 -48,385 Other Compensation 14,658.90 0 0 0 0 Related Benefits 515,408.51 437,964 383,569 -54,395 Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 P		Total Other Charges	2,629.17	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 3,335,768.14 3,429,536 3,558,875 129,339 Function of Instruction Function of Instruction Salaries Regular 1,136,063.57 952,096 903,711 -48,385 Other Compensation 14,658.90 0 0 0 0 Related Benefits 515,408.51 437,964 383,569 -54,395 Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0		Library Acquisitions	0.00	0	0	0
Department of Comprehensive Dentistry Total 3,335,768.14 3,429,536 3,558,875 129,339		Major Repairs	0.00	0	0	0
Student Clinics Function of Instruction		Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Salaries Regular 1,136,063.57 952,096 903,711 -48,385 Other Compensation 14,658.90 0 0 0 Related Benefits 515,408.51 437,964 383,569 -54,395 Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0		Department of Comprehensive Dentistry Total	3,335,768.14	3,429,536	3,558,875	129,339
Salaries Regular 1,136,063.57 952,096 903,711 -48,385 Other Compensation 14,658.90 0 0 0 Related Benefits 515,408.51 437,964 383,569 -54,395 Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0	1229000	Student Clinics				
Other Compensation 14,658.90 0 0 0 Related Benefits 515,408.51 437,964 383,569 -54,395 Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 0		Function of Instruction				
Related Benefits 515,408.51 437,964 383,569 -54,395 Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 0		Salaries Regular	1,136,063.57	952,096	903,711	-48,385
Total Personnel Services 1,666,130.98 1,390,060 1,287,280 -102,780 Travel 1,404.45 10,000 10,000 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0		Other Compensation	14,658.90	0	0	0
Travel 1,404.45 10,000 10,000 0 Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0		Related Benefits	515,408.51	437,964	383,569	-54,395
Operating Services 37,792.68 65,000 65,000 0 Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0		Total Personnel Services	1,666,130.98	1,390,060	1,287,280	-102,780
Supplies 308,619.67 46,611 46,611 0 Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0		Travel	1,404.45	10,000	10,000	0
Total Operating Expenditures 347,816.80 121,611 121,611 0 Professional Services 16,685.55 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 0		Operating Services	37,792.68	65,000	65,000	0
Professional Services 16,685.55 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 0		Supplies	308,619.67	46,611	46,611	0
Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0			347,816.80	121,611	121,611	0
Interagency Transfers 0.00 0 0 0		Professional Services	16,685.55	0	0	0
		Other Charges	0.00	0	0	0
Debt Service 0.00 0 0 0		Interagency Transfers	0.00	0	0	0
		Debt Service	0.00	0	0	0

Total Other Charges	16,685.55	0	0	0
General Acquisitions	2,011,969.10	2,000,000	0	-2,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,011,969.10	2,000,000	0	-2,000,000
Function of Instruction Total	4,042,602.43	3,511,671	1,408,891	-2,102,780
Department of Student Clinics				
Salaries Regular	1,136,063.57	952,096	903,711	-48,385
Other Compensation	14,658.90	0	0	0
Related Benefits	515,408.51	437,964	383,569	-54,395
Total Personnel Services	1,666,130.98	1,390,060	1,287,280	-102,780
Travel	1,404.45	10,000	10,000	0
Operating Services	37,792.68	65,000	65,000	0
Supplies	308,619.67	46,611	46,611	0
Total Operating Expenditures	347,816.80	121,611	121,611	0
Professional Services	16,685.55	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	16,685.55	0	0	0
General Acquisitions	2,011,969.10	2,000,000	0	-2,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,011,969.10	2,000,000	0	-2,000,000
Department of Student Clinics Total	4,042,602.43	3,511,671	1,408,891	-2,102,780
D S-Multidisciplinary				
	12,240.00	0	12,583	12,583
Other Compensation	0.00	0	0	0
Related Benefits	5,630.40	0	5,159	5,159
Total Personnel Services	17,870.40	0	17,742	17,742
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
	0.00	0	0	0
Professional Services		0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
		0	0	0
		0	0	0
		0	0	0
		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repair		0	0	0
		0	17,742	17,742
	,,,,,,,,,	-	, .=	
	438.220.84	431.927	488.117	56,190
		0	0	0
		-	-	1,442
Total Personnel Services	639,802.43	630,613	688,245	57,632
		000,010	550/2 IS	37,032
Travel	0.00	0	0	0
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Student Clinics Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Student Clinics Total D_S-Multidisciplinary Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Research Salaries Regular Other Compensation Related Benefits	Library Acquisitions	Library Acquisitions 0.00	Library Acquisitions

1229600

Function of Academic Support

Supplies	10,971.90	13,009	13,009	C
Total Operating Expenditures	10,971.90	14,526	14,526	C
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Research Total	650,774.33	645,139	702,771	57,632
Function of Scholarships and Fellows	ships			
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	261,439.40	319,966	320,000	34
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	261,439.40	319,966	320,000	34
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Scholarships and Fellowships Total	261,439.40	319,966	320,000	34
Department of D_S-Multidisciplinary	1			
Salaries Regular	450,460.84	431,927	500,700	68,773
Other Compensation	0.00	0	0	(
Related Benefits	207,211.99	198,686	205,287	6,601
Total Personnel Services	657,672.83	630,613	705,987	75,374
Travel	0.00	0	0	(
Operating Services	0.00	1,517	1,517	(
Supplies	10,971.90	13,009	13,009	(
Total Operating Expenditures	10,971.90	14,526	14,526	(
Professional Services	0.00	0	0	(
Other Charges	261,439.40	319,966	320,000	34
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	261,439.40	319,966	320,000	34
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of D_S-Multidisciplinary Total	930,084.13	965,105	1,040,513	75,408

Detail or Departmental Costs b	y 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	3,600.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,600.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,600.00	0	0	0
Department of D_S-Audiovisual Serv	ices			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,600.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,600.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,600.00	0	0	0
College of Dentistry				
Salaries Regular	11,806,572.28	11,926,197	13,234,313	1,308,116
Other Compensation	60,333.38	0	0	0
Related Benefits	5,400,905.88	5,572,807	5,441,862	-130,945
Total Personnel Services	17,267,811.54	17,499,004	18,676,175	1,177,171
Travel	40,469.75	95,706	95,706	0
Operating Services	323,480.89	397,197	397,197	0
Supplies	1,090,491.49	718,829	718,829	0
Total Operating Expenditures	1,454,442.13	1,211,732	1,211,732	0
Professional Services	20,975.04	36,607	36,607	0
Other Charges	329,015.99	323,961	323,995	34
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	349,991.03	360,568	360,602	34
General Acquisitions	2,044,720.30	2,045,661	45,661	-2,000,000
Concidi Acquistrons	2,0 11,7 20.30	2,0 13,001	13,001	2,000,000

	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	2,044,720.30	2,045,661	45,661	-2,000,000			
	College of Dentistry Total	21,116,965.00	21,116,965	20,294,170	-822,795			
	College of Academic Affairs	, ,	, ,	, ,	,			
1321100	Library-Administration							
	Function of Academic Support							
	Salaries Regular	906,195.30	974,765	1,130,517	155,752			
	Other Compensation	0.00	0	0	0			
	Related Benefits	416,516.50	448,217	463,246	15,029			
	Total Personnel Services	1,322,711.80	1,422,982	1,593,763	170,781			
	Travel	4,270.53	4,323	75	-4,248			
	Operating Services	140,812.52	19,114	13,425	-5,689			
	Supplies	57,444.74	44,197	20,332	-23,865			
	Total Operating Expenditures	202,527.79	67,634	33,832	-33,802			
	Professional Services	91.10	0	227	227			
	Other Charges	3,101.46	2,208	4,718	2,510			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	3,192.56	2,208	4,945	2,737			
	General Acquisitions	0.00	0	6,945	6,945			
	Library Acquisitions	147.27	0	0	0,5 1.5			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	147.27	0	6,945	6,945			
	Function of Academic Support Total	1,528,579.42	1,492,824	1,639,485	146,661			
	Department of Library-Administration							
	Salaries Regular	906,195.30	974,765	1,130,517	155,752			
	Other Compensation	0.00	0	0	0			
	Related Benefits	416,516.50	448,217	463,246	15,029			
	Total Personnel Services	1,322,711.80	1,422,982	1,593,763	170,781			
	Travel	4,270.53	4,323	75	-4,248			
	Operating Services	140,812.52	19,114	13,425	-5,689			
	Supplies	57,444.74	44,197	20,332	-23,865			
	Total Operating Expenditures	202,527.79	67,634	33,832	-33,802			
	Professional Services	91.10	07,031	227	227			
	Other Charges	3,101.46	2,208	4,718	2,510			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	3,192.56	2,208	4,945	2,737			
	General Acquisitions	0.00	0	6,945	6,945			
	Library Acquisitions	147.27	0	0	0,5 15			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	147.27	0	6,945	6,945			
	Department of Library-Administration Total	1,528,579.42	1,492,824	1,639,485	146,661			
1221120	Library-Books	1,320,37 3.12	1,132,021	1,055,105	1 10,001			
1321120	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	-	-				
	Operating Services	2,578,553.30	2,562,699	2,688,576	125,877			

	Supplies	0.00	0	0	(
	Total Operating Expenditures	2,578,553.30	2,562,699	2,688,576	125,877
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	20,930	11,784	-9,146
	Library Acquisitions	5,141.58	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	5,141.58	20,930	11,784	-9,146
	Function of Academic Support Total	2,583,694.88	2,583,629	2,700,360	116,731
	Department of Library-Books	<u> </u>		2// 00/200	110), 0.
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	2 562 600	2 699 576	125.07
	Operating Services	2,578,553.30	2,562,699	2,688,576	125,877
	Supplies	0.00	0	0	(
	Total Operating Expenditures	2,578,553.30	2,562,699	2,688,576	125,877
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	20,930	11,784	-9,146
	Library Acquisitions	5,141.58	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	5,141.58	20,930	11,784	-9,146
	Department of Library-Books Total	2,583,694.88	2,583,629	2,700,360	116,731
L322200	Animal Labs-Downtown Campus				
	Function of Academic Support				
	Salaries Regular	659,587.71	813,863	961,280	147,417
	Other Compensation	0.00	0	94,103	94,103
	Related Benefits	238,034.82	310,952	351,288	40,336
	Total Personnel Services	897,622.53	1,124,815	1,406,671	281,856
	Travel	0.00	0	0	(
	Operating Services	-716,466.64	-547,481	-870,335	-322,85
	Supplies	182,639.82	258,000	95,922	-162,078
	Total Operating Expenditures	-533,826.82	-289,481	-774,413	-484,932
	Professional Services	368.30	0	0	
	Other Charges	3,403.86	70,000	0	-70,000
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	(
	Total Other Charges	3,772.16	70,000	0	-70,000
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	inajor repairs	0.00	U		
	Total Acquisitions and Major Repair	0.00	0	0	(

	Salaries Regular	659,587.71	813,863	961,280	147,417			
	Other Compensation	0.00	0	94,103	94,103			
	Related Benefits	238,034.82	310,952	351,288	40,336			
	Total Personnel Services	897,622.53	1,124,815	1,406,671	281,856			
	Travel	0.00	0	0	C			
	Operating Services	-716,466.64	-547,481	-870,335	-322,854			
	Supplies	182,639.82	258,000	95,922	-162,078			
	Total Operating Expenditures	-533,826.82	-289,481	-774,413	-484,932			
	Professional Services	368.30	0	0	C			
	Other Charges	3,403.86	70,000	0	-70,000			
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	(
	Total Other Charges	3,772.16	70,000	0	-70,000			
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Animal Labs-Downtown Campus	367,567.87	905,334	632,258	-273,076			
L3 52000	Financial Aid Administration	7,7		, , ,				
.552000	Function of Student Services							
	Salaries Regular	339,352.13	337,580	365,344	27,764			
	Other Compensation	0.00	0	0	- ,, -			
	Related Benefits	154,825.53	154,523	148,962	-5,561			
	Total Personnel Services	494,177.66	492,103	514,306	22,203			
	Travel	0.00	2,711	0	-2,711			
	Operating Services	5,769.79	4,704	7,361	2,657			
	Supplies	366.08	1,540	549	-991			
	Total Operating Expenditures	6,135.87	8,955	7,910	-1,045			
	Professional Services	0.00	0	0	0			
	Other Charges	942.76	1,200	1,415	215			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	C			
	Total Other Charges	942.76	1,200	1,415	215			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Student Services Total	501,256.29	502,258	523,631	21,373			
	Department of Financial Aid Administration							
	Salaries Regular	339,352.13	337,580	365,344	27,764			
	Other Compensation	0.00	0	0				
	Related Benefits	154,825.53	154,523	148,962	-5,561			
	Total Personnel Services	494,177.66	492,103	514,306	22,203			
	Travel	0.00	2,711	0	-2,711			
	Operating Services	5,769.79	4,704	7,361	2,657			
	Supplies	366.08	1,540	549	-991			
	Total Operating Expenditures	6,135.87	8,955	7,910	-1,045			
	Professional Services	0.00	0,933	0	-1,0-13			
	Other Charges	942.76	1,200	1,415	215			
	Interagency Transfers	0.00	0	0	213			
			-	-				
	Debt Service	0.00	0	0	C			

Null Dutc. 0/ 13/ 2022	Detail of Departmental Costs by Fu	nction						
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Financial Aid Administration Total	501,256.29	502,258	523,631	21,373			
1354000	Registrar							
	Function of Student Services							
	Salaries Regular	286,537.30	318,805	337,172	18,367			
	Other Compensation	0.00	0	0	0			
	Related Benefits	130,933.66	145,695	137,682	-8,013			
	Total Personnel Services	417,470.96	464,500	474,854	10,354			
	Travel	-1,234.77	3,794	0	-3,794			
	Operating Services	10,729.31	14,983	6,511	-8,472			
	Supplies	9,842.95	29,419	3,376	-26,043			
	Total Operating Expenditures	19,337.49	48,196	9,887	-38,309			
	Professional Services	0.00	0	0	0			
	Other Charges	24,451.33	1,497	35,443	33,946			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	24,451.33	1,497	35,443	33,946			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	461,259.78	514,193	520,184	5,991			
	Department of Registrar							
	Salaries Regular	286,537.30	318,805	337,172	18,367			
	Other Compensation	0.00	0	0	0			
	Related Benefits	130,933.66	145,695	137,682	-8,013			
	Total Personnel Services	417,470.96	464,500	474,854	10,354			
	Travel	-1,234.77	3,794	0	-3,794			
	Operating Services	10,729.31	14,983	6,511	-8,472			
	Supplies	9,842.95	29,419	3,376	-26,043			
	Total Operating Expenditures	19,337.49	48,196	9,887	-38,309			
	Professional Services	0.00	0	0	0			
	Other Charges	24,451.33	1,497	35,443	33,946			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	24,451.33	1,497	35,443	33,946			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	461,259.78	514,193	520,184	5,991			
1622000	Vice Chancellor Academic Affai							
	Function of Institutional Support							
	Salaries Regular	253,760.37	529,498	975,135	445,637			
	Other Compensation	4,000.00	0	0	0			
	Related Benefits	116,757.79	243,569	399,805	156,236			
	Total Personnel Services	374,518.16	773,067	1,374,940	601,873			
	Travel	4,016.37	1,220	4,619	3,399			
	Operating Services	16,891.52	1,497	20,626	19,129			

	Supplies	7,952.29	44	2,789	2,745
	Total Operating Expenditures	28,860.18	2,761	28,034	25,273
	Professional Services	7,546.35	0	9,250	9,250
	Other Charges	2,920.80	428	58,593	58,165
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	10,467.15	428	67,843	67,415
	General Acquisitions	0.00	0	0	. 0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	413,845.49	776,256	1,470,817	694,561
	Department of Vice Chancellor Acad	·			
	Salaries Regular	253,760.37	529,498	975,135	445,637
	Other Compensation	4,000.00	0	0	. 0
	Related Benefits	116,757.79	243,569	399,805	156,236
	Total Personnel Services	374,518.16	773,067	1,374,940	601,873
	Travel	4,016.37	1,220	4,619	3,399
	Operating Services	16,891.52	1,497	20,626	19,129
	, -				
	Supplies Table Constitution Franchistance	7,952.29	2.761	2,789	2,745
	Total Operating Expenditures	28,860.18	2,761	28,034	25,273
	Professional Services	7,546.35	0	9,250	9,250
	Other Charges	2,920.80	428	58,593	58,165
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	10,467.15	428	67,843	67,415
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	413,845.49	776,256	1,470,817	694,561
L622100	Vcaa-Governmental Programs				
	Function of Institutional Support				
	Salaries Regular	0.00	52,204	0	-52,204
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	24,014	0	-24,014
	Total Personnel Services	0.00	76,218	0	-76,218
	Travel	450.00	1,573	636	-937
	Operating Services	5,793.85	9,644	5,310	-4,334
	Supplies	1,002.56	1,018	1,080	62
	Total Operating Expenditures	7,246.41	12,235	7,026	-5,209
	Professional Services	158.20	0	192	192
	Other Charges	3,178.18	2,000	2,892	892
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,336.38	2,000	3,084	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
		0.00	•	•	·

	Detail of Departmental Costs by Fund	CUON						
	Salaries Regular	0.00	52,204	0	-52,204			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	24,014	0	-24,014			
	Total Personnel Services	0.00	76,218	0	-76,218			
	Travel	450.00	1,573	636	-937			
	Operating Services	5,793.85	9,644	5,310	-4,334			
	Supplies	1,002.56	1,018	1,080	62			
	Total Operating Expenditures	7,246.41	12,235	7,026	-5,209			
	Professional Services	158.20	0	192	192			
	Other Charges	3,178.18	2,000	2,892	892			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	3,336.38	2,000	3,084	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			
4400000	Department of Vcaa-Governmental Programs Total	10,582.79	90,453	10,110	-80,343			
1622300	Vcaa-Institutional Review Brd							
	Function of Institutional Support	4 764 06	477.500		477.500			
	Salaries Regular	1,764.26	177,522	0	-177,522			
	Other Compensation	0.00	0	0	0			
	Related Benefits	811.58	81,660	0	-81,660			
	Total Personnel Services	2,575.84	259,182	0	-259,182			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating 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	2,575.84	259,182	0	-259,182			
	Department of Vcaa-Institutional Review Brd							
	Salaries Regular	1,764.26	177,522	0	-177,522			
	Other Compensation	0.00	0	0	0			
	Related Benefits	811.58	81,660	0	-81,660			
	Total Personnel Services	2,575.84	259,182	0	-259,182			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating 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			

Run Date: 8/ 19/ 2022	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 Vcaa-Institutional Review Brd Total	2,575.84	259,182	0	-259,182			
1622500	VCAA-Campus Assistance							
	Function of Institutional Support							
	Salaries Regular	126,294.85	98,760	174,790	76,030			
	Other Compensation	0.00	0	0	0			
	Related Benefits	58,095.68	45,430	71,664	26,234			
	Total Personnel Services	184,390.53	144,190	246,454	102,264			
	Travel	1,259.00	3,815	1,307	-2,508			
	Operating Services	-26,111.29	6,643	-23,400	-30,043			
	Supplies	3,474.74	5,960	7,221	1,261			
	Total Operating Expenditures	-21,377.55	16,418	-14,872	-31,290			
	Professional Services	0.00	0	4	4			
	Other Charges	706.57	1,000	535	-465			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	706.57	1,000	539	-461			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	163,719.55	161,608	232,121	70,513			
	Department of VCAA-Campus Assistance							
	Salaries Regular	126,294.85	98,760	174,790	76,030			
	Other Compensation	0.00	0	0	0			
	Related Benefits	58,095.68	45,430	71,664	26,234			
	Total Personnel Services	184,390.53	144,190	246,454	102,264			
	Travel	1,259.00	3,815	1,307	-2,508			
	Operating Services	-26,111.29	6,643	-23,400	-30,043			
	Supplies	3,474.74	5,960	7,221	1,261			
	Total Operating Expenditures	-21,377.55	16,418	-14,872	-31,290			
	Professional Services	0.00	0	4	4			
	Other Charges	706.57	1,000	535	-465			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	706.57	1,000	539	-461			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of VCAA-Campus Assistance Total	163,719.55	161,608	232,121	70,513			
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	21,869.23	15,585	12,917	-2,668			

Supplies	3,050.55	34,484	15,815	-18,669
Total Operating Expenditures	24,919.78	50,069	28,732	-21,33
Professional Services	2,500.00	2,750	0	-2,75
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	2,500.00	2,750	0	-2,75
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	27,419.78	52,819	28,732	-24,08
Department of Commencements				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	(
Operating Services	21,869.23	15,585	12,917	-2,66
Supplies	3,050.55	34,484	15,815	-18,669
Total Operating Expenditures	24,919.78	50,069	28,732	-21,33
Professional Services	2,500.00	2,750	0	-2,750
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	2,500.00	2,750	0	-2,750
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Commencements Total	27,419.78	52,819	28,732	-24,087
College of Academic Affairs				
Salaries Regular	2,573,491.92	3,302,997	3,944,238	641,24
Other Compensation	4,000.00	0	94,103	94,10
Related Benefits	1,115,975.56	1,454,060	1,572,647	118,58
Total Personnel Services	3,693,467.48	4,757,057	5,610,988	853,93
Travel	8,761.13	17,436	6,637	-10,79
Operating Services	2,037,841.59	2,087,388	1,860,991	-226,39
Supplies	265,773.73	374,662	147,084	-227,57
Total Operating Expenditures	2,312,376.45	2,479,486	2,014,712	-464,77
Professional Services	10,663.95	2,750	9,673	6,92
Other Charges	38,704.96	78,333	103,596	25,26
Interagency Transfers	0.00	0	0	. (
Debt Service	0.00	0	0	
Total Other Charges	49,368.91	81,083	113,269	32,18
General Acquisitions	0.00	20,930	18,729	-2,20
Library Acquisitions	5,288.85	0	0	, -
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	5,288.85	20,930	18,729	-2,20
College of Academic Affairs Total	6,060,501.69	7,338,556	7,757,698	419,14

College of Administration & Finance

1324000

Information Technology-Academi

Function of Academic Support				
Salaries Regular	1,094,309.68	1,261,131	1,375,781	114,650
Other Compensation	0.00	0	0	0
Related Benefits	503,382.46	580,120	564,070	-16,050
Total Personnel Services	1,597,692.14	1,841,251	1,939,851	98,600
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 Academic Support Total	1,597,692.14	1,841,251	1,939,851	98,600
Department of Information Technology	ogy-Academi			
Salaries Regular	1,094,309.68	1,261,131	1,375,781	114,650
Other Compensation	0.00	0	0	0
Related Benefits	503,382.46	580,120	564,070	-16,050
Total Personnel Services	1,597,692.14	1,841,251	1,939,851	98,600
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
Department of Information Technology-Academi	1,597,692.14	1,841,251	1,939,851	98,600
1625000 Vice Chancellor Administration				
Function of Institutional Support				
Salaries Regular	638,822.37	0	1,047,753	1,047,753
Other Compensation	0.00	0	0	0
Related Benefits	293,858.33	0	429,579	429,579
Total Personnel Services	932,680.70	0	1,477,332	1,477,332
Travel	0.00	16,875	0	-16,875
Operating Services	0.00	21,000	0	-21,000
Supplies	40.38	2,300	0	-2,300
Total Operating Expenditures	40.38	40,175	0	-40,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	28,205.00	44,267	20,797	-23,470
Debt Service	0.00	0	0	0

	Total Other Charges	28,205.00	44,267	20,797	-23,470			
	General Acquisitions	0.00	2,400	0	-2,400			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	2,400	0	-2,400			
	Function of Institutional Support Total	960,926.08	86,842	1,498,129	1,411,287			
	Department of Vice Chancellor Admi	nistration						
	Salaries Regular	638,822.37	0	1,047,753	1,047,753			
	Other Compensation	0.00	0	0	0			
	Related Benefits	293,858.33	0	429,579	429,579			
	Total Personnel Services	932,680.70	0	1,477,332	1,477,332			
	Travel	0.00	16,875	0	-16,875			
	Operating Services	0.00	21,000	0	-21,000			
	Supplies	40.38	2,300	0	-2,300			
	Total Operating Expenditures	40.38	40,175	0	-40,175			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	28,205.00	44,267	20,797	-23,470			
	Debt Service	0.00	0	0	0			
	Total Other Charges	28,205.00	44,267	20,797	-23,470			
	General Acquisitions	0.00	2,400	0	-2,400			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	2,400	0	-2,400			
	Department of Vice Chancellor Administration	960,926.08	86,842	1,498,129	1,411,287			
1651000	Accounting Services	<u>, </u>	<u>, </u>	· ·	<u> </u>			
	Function of Institutional Support							
	Salaries Regular	701,684.77	587,894	848,869	260,975			
	Other Compensation	0.00	0	0	0			
	Related Benefits	321,915.35	269,595	347,714	78,119			
	Total Personnel Services	1,023,600.12	857,489	1,196,583	339,094			
	Travel	0.00	25,723	0	-25,723			
	Operating Services	53,814.03	75,713	50,507	-25,206			
	Supplies	41,032.21	36,219	3,854	-32,365			
	Total Operating Expenditures	94,846.24	137,655	54,361	-83,294			
	Professional Services	63.35	0	179	179			
	Other Charges	6,702.72	7,000	2,436	-4,564			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	6,766.07	7,000	2,615	-4,385			
	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 Institutional Support Total	1,125,212.43	1,002,144	1,253,559	251,415			
		1,143,414	1,002,177	1,233,333	231,713			
	Department of Accounting Services Salaries Regular	701,684.77	587,894	848,869	260,975			
		· ·						
	Other Compensation Related Benefits	0.00	0	247.714	79 110			
		321,915.35	269,595	347,714	78,119			
	Total Personnel Services	1,023,600.12	857,489	1,196,583	339,094			
	Travel	0.00	25,723	0	-25,723			
	Operating Services	53,814.03	75,713	50,507	-25,206			

	Detail of Departmental Costs by				
	Supplies	41,032.21	36,219	3,854	-32,365
	Total Operating Expenditures	94,846.24	137,655	54,361	-83,294
	Professional Services	63.35	0	179	179
	Other Charges	6,702.72	7,000	2,436	-4,564
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,766.07	7,000	2,615	-4,385
	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 Accounting Services Total	1,125,212.43	1,002,144	1,253,559	251,415
1663000	Purchasing				
	Function of Institutional Support				
	Salaries Regular	648,480.44	695,764	719,801	24,037
	Other Compensation	0.00	0	0	0
	Related Benefits	298,079.30	319,496	295,066	-24,430
	Total Personnel Services	946,559.74	1,015,260	1,014,867	-393
	Travel	93.96	2,500	0	-2,500
	Operating Services	-47,737.00	-21,205	-35,355	-14,150
	Supplies	114,520.22	86,710	107,370	20,660
	Total Operating Expenditures	66,877.18	68,005	72,015	4,010
	Professional Services	0.00	0	0	0
	Other Charges	192,395.17	160,500	184,063	23,563
	Interagency Transfers	0.00	0	0	25,505
	Debt Service	0.00	0	0	0
	Total Other Charges	192,395.17	160,500	184,063	
		0.36	•	0	23,563
	General Acquisitions		4,500		-4,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.36	4,500	0	-4,500
	Function of Institutional Support Total	1,205,832.45	1,248,265	1,270,945	22,680
	Department of Purchasing				
	Salaries Regular	648,480.44	695,764	719,801	24,037
	Other Compensation	0.00	0	0	0
	Related Benefits	298,079.30	319,496	295,066	-24,430
	Total Personnel Services	946,559.74	1,015,260	1,014,867	-393
	Travel	93.96	2,500	0	-2,500
	Operating Services	-47,737.00	-21,205	-35,355	-14,150
	Supplies	114,520.22	86,710	107,370	20,660
	Total Operating Expenditures	66,877.18	68,005	72,015	4,010
	Professional Services	0.00	0	0	0
	Other Charges	192,395.17	160,500	184,063	23,563
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	192,395.17	160,500	184,063	23,563
	General Acquisitions	0.36	4,500	0	-4,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.36	4,500	0	-4,500
	Department of Purchasing Total	1,205,832.45	1,248,265	1,270,945	22,680
1673000	Information Technology-Admin			· ·	, .

	Function of Institutional Support				
	Salaries Regular	2,241,731.40	2,805,163	2,796,039	-9,124
	Other Compensation	0.00	0	0	0
	Related Benefits	1,031,196.45	1,290,376	1,146,376	-144,000
	Total Personnel Services	3,272,927.85	4,095,539	3,942,415	-153,124
	Travel	0.00	0	1,474	1,474
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	1,474	1,474
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	3,272,927.85	4,095,539	3,943,889	-151,650
	Department of Information Technology	gy-Admin			
	Salaries Regular	2,241,731.40	2,805,163	2,796,039	-9,124
	Other Compensation	0.00	0	0	0
	Related Benefits	1,031,196.45	1,290,376	1,146,376	-144,000
	Total Personnel Services	3,272,927.85	4,095,539	3,942,415	-153,124
	Travel	0.00	0	1,474	1,474
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	1,474	1,474
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Information Technology-Admin	3,272,927.85	4,095,539	3,943,889	-151,650
1673200	Peoplesoft Admin Support Org				
	Function of Institutional Support				
	Salaries Regular	1,857,868.73	2,102,452	2,182,269	79,817
	Other Compensation	0.00	0	0	0
	Related Benefits	854,619.64	967,190	894,730	-72,460
	Total Personnel Services	2,712,488.37	3,069,642	3,076,999	7,357
	Travel	0.00	10,000	1,557	-8,443
	Operating Services	-356,763.52	-1,337,668	-548,003	789,665
	Supplies	1,026.05	10,000	0	-10,000
	Total Operating Expenditures	-355,737.47	-1,317,668	-546,446	771,222
	Professional Services	91.40	0	4	4
	Other Charges	0.00	1,072,896	37,860	-1,035,036
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	91.40	1,072,896	37,864	-1,035,032			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	2,356,842.30	2,824,870	2,568,417	-256,453			
	Department of Peoplesoft Admin Sup	port Org						
	Salaries Regular	1,857,868.73	2,102,452	2,182,269	79,817			
	Other Compensation	0.00	0	0	0			
	Related Benefits	854,619.64	967,190	894,730	-72,460			
	Total Personnel Services	2,712,488.37	3,069,642	3,076,999	7,357			
	Travel	0.00	10,000	1,557	-8,443			
	Operating Services	-356,763.52	-1,337,668	-548,003	789,665			
	Supplies	1,026.05	10,000	0	-10,000			
	Total Operating Expenditures	-355,737.47	-1,317,668	-546,446	771,222			
	Professional Services	91.40	0	4	4			
	Other Charges	0.00	1,072,896	37,860	-1,035,036			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	91.40	1,072,896	37,864	-1,035,032			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Peoplesoft Admin Support Org Total	2,356,842.30	2,824,870	2,568,417	-256,453			
1674000	Human Resource Management	,,,,,,	, , ,	,,	,			
107-1000	Function of Institutional Support							
	Salaries Regular	460,005.29	486,594	480,827	-5,767			
	Other Compensation	0.00	0	0	0			
	Related Benefits	210,519.85	222,262	195,883	-26,379			
	Total Personnel Services	670,525.14	708,856	676,710	-32,146			
	Travel	0.00	0	0	0			
	Operating Services	22,544.41	48,371	25,105	-23,266			
	Supplies	1,304.84	1,623	879	-744			
	Total Operating Expenditures	23,849.25	49,994	25,984	-24,010			
	Professional Services	7,780.00	0	46	46			
	Other Charges	74,028.10	0	70,450	70,450			
	Interagency Transfers	106,824.09	95,721	100,558	4,837			
	Debt Service	0.00	0	0	0			
	Total Other Charges	188,632.19	95,721	171,054	75,333			
	General Acquisitions	0.00	0	0	75,555			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00		0	0			
	Function of Institutional Support Total	883,006.58	0					
	·		854,571	873,748	19,177			
	Department of Human Resource Mana		406 504	400.027	F 767			
	Salaries Regular	460,005.29	486,594	480,827	-5,767			
	Other Compensation	0.00	0	105.993	26.270			
	Related Benefits	210,519.85	222,262	195,883	-26,379			
	Total Personnel Services	670,525.14	708,856	676,710	-32,146			
	Travel	0.00	0	0	0			
	Operating Services	22,544.41	48,371	25,105	-23,266			

	Supplies	1,304.84	1,623	879	-744
	Total Operating Expenditures	23,849.25	49,994	25,984	-24,010
	Professional Services	7,780.00	0	46	46
	Other Charges	74,028.10	0	70,450	70,450
	Interagency Transfers	106,824.09	95,721	100,558	4,837
	Debt Service	0.00	0	0	0
	Total Other Charges	188,632.19	95,721	171,054	75,333
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Total	883,006.58	854,571	873,748	19,177
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	29,453.86	87,500	7,567	-79,933
	Supplies	0.00	0	0	0
	Total Operating Expenditures	29,453.86	87,500	7,567	-79,933
	Professional Services	0.00	. 0	. 0	. 0
	Other Charges	21,703.63	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	21,703.63	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	51,157.49	87,500	7,567	-79,933
	Department of Miscellaneous Expens			- /	10,000
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	29,453.86	87,500	7,567	-79,933
	Supplies	0.00	0	0	0
	Total Operating Expenditures	29,453.86	87,500	7,567	-79,933
	Professional Services	0.00	0	0	0
	Other Charges	21,703.63	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	21,703.63	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Miscellaneous Expense Total	51,157.49	87,500	7,567	-79,933
1678000	Environmental Health And Safet	31,137.13	07,300	,,507	, 5,555
10/0000	Environmental Health And Safet				

	Function of Institutional Support				
	Salaries Regular	376,394.45	382,663	390,369	7,706
	Other Compensation	0.00	0	0	0
	Related Benefits	171,540.17	173,543	158,014	-15,529
	Total Personnel Services	547,934.62	556,206	548,383	-7,823
	Travel	0.00	0	0	0
	Operating Services	73,900.02	55,758	48,444	-7,314
	Supplies	127,640.46	214,606	37,492	-177,114
	Total Operating Expenditures	201,540.48	270,364	85,936	-184,428
	Professional Services	993.75	0	0	0
	Other Charges	3,121.55	13,379	7,246	-6,133
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,115.30	13,379	7,246	-6,133
	General Acquisitions	38,106.32	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	38,106.32	0	0	0
	Function of Institutional Support Total	791,696.72	839,949	641,565	-198,384
	Department of Environmental Health		033/3 13	0.11/505	130,501
	Salaries Regular	376,394.45	382,663	390,369	7,706
	Other Compensation	0.00	0	0	0
	Related Benefits	171,540.17	173,543	158,014	-15,529
	Total Personnel Services	547,934.62	556,206	548,383	-7,823
	Travel	0.00	0	0	0
	Operating Services	73,900.02	55,758	48,444	-7,314
	Supplies	127,640.46	214,606	37,492	-177,114
	Total Operating Expenditures	201,540.48	270,364	85,936	-184,428
	Professional Services	993.75	0	0	0
	Other Charges	3,121.55	13,379	7,246	-6,133
	Interagency Transfers	0.00	0	0	0,133
	Debt Service	0.00	0	0	0
	Total Other Charges	4,115.30	13,379	7,246	-6,133
	General Acquisitions	38,106.32	13,379	7,240	-0,133
		0.00	0		0
	Library Acquisitions	0.00	0	0	0
	Major Repairs Total Acquisitions and Major Repair	38,106.32	0	0	0
		·			
1691000	Department of Environmental Health And Safet PROPERTY & FACILITIES ADMIN	791,696.72	839,949	641,565	-198,384
1091000	Function of Operation and Maintenan)			
	Salaries Regular	447,359.65	461,236	337,000	-124,236
	Other Compensation	0.00	0	0	0
	Related Benefits	205,295.53	211,878	137,774	-74,104
	Total Personnel Services	652,655.18	673,114	474,774	-198,340
		•			
	Travel Operating Services	310.39 22,460.80	16,900 138,271	150 20,914	-16,750 -117,357
		· ·			
	Supplies Total Operating Evpanditures	52,462.91	1,517,663	20,289	-1,497,374
	Total Operating Expenditures	75,234.10	1,672,834	41,353	-1,631,481
	Professional Services	158,050.42	295,085	163,391	-131,694
	Other Charges	25,111.63	20,388	20,661	273
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Total Other Charges	183,162.05	315,473	184,052	-131,421				
General Acquisitions	0.00	0	0	0				
Library Acquisitions	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	911,051.33	2,661,421	700,179	-1,961,242				
Department of PROPERTY & FACILITY	TIES ADMIN							
Salaries Regular	447,359.65	461,236	337,000	-124,236				
Other Compensation	0.00	0	0	0				
Related Benefits	205,295.53	211,878	137,774	-74,104				
Total Personnel Services	652,655.18	673,114	474,774	-198,340				
Travel	310.39	16,900	150	-16,750				
Operating Services	22,460.80	138,271	20,914	-117,357				
Supplies	52,462.91	1,517,663	20,289	-1,497,374				
Total Operating Expenditures	75,234.10	1,672,834	41,353	-1,631,481				
Professional Services	158,050.42	295,085	163,391	-131,694				
Other Charges	25,111.63	20,388	20,661	273				
Interagency Transfers	0.00	0	0	0				
Debt Service	0.00	0	0	0				
Total Other Charges	183,162.05	315,473	184,052	-131,421				
General Acquisitions	0.00	0	0	0				
Library Acquisitions	0.00	0	0	0				
Major Repairs	0.00	0	0	0				
Total Acquisitions and Major Repair	0.00	0	0	0				
Department of PROPERTY & FACILITIES ADMIN	911,051.33	2,661,421	700,179	-1,961,242				
1692000 Buildings And Operations	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		, ,				
Function of Operation and Maintenan								
Salaries Regular	1,976,180.46	1,957,581	2,274,058	316,477				
Other Compensation	0.00	0	0	0				
Related Benefits	820,622.07	948,690	858,523	-90,167				
Total Personnel Services	2,796,802.53	2,906,271	3,132,581	226,310				
Travel	0.00	0	0	0				
Operating Services	1,918,279.87	1,804,420	1,790,693	-13,727				
Supplies	687,445.23	1,917,280	907,273	-1,010,007				
Total Operating Expenditures	2,605,725.10	3,721,700	2,697,966	-1,023,734				
Professional Services	128.15	0	1,167	1,167				
Other Charges	50,490.00	0	45,713	45,713				
Interagency Transfers	0.00	0	0	0				
Debt Service	0.00	0	0	0				
Total Other Charges	50,618.15	0	46,880	46,880				
General Acquisitions	21,878.90	0	0	0,000				
Library Acquisitions	0.00	0	0	0				
Major Repairs	0.00	0	0	0				
Total Acquisitions and Major Repair	21,878.90	0	0	0				
Function of Operation and Maintenance Total	5,475,024.68	6,627,971	5,877,427	-750,544				
		0,027,971	5,077,427	-750,5 41				
Department of Buildings And Operation		1.057.501	2 274 050	216 477				
Salaries Regular	1,976,180.46	1,957,581	2,274,058	316,477				
Other Compensation	0.00	049,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 167				
Related Benefits	820,622.07	948,690	858,523	-90,167				
Total Personnel Services	2,796,802.53	2,906,271	3,132,581	226,310				
Travel	0.00	0	0	0				
Operating Services	1,918,279.87	1,804,420	1,790,693	-13,727				

	Detail of Departmental Costs by		4 047 000	007.070	4 040 007
	Supplies	687,445.23	1,917,280	907,273	-1,010,007
	Total Operating Expenditures	2,605,725.10	3,721,700	2,697,966	-1,023,734
	Professional Services	128.15	0	1,167	1,167
	Other Charges	50,490.00	0	45,713	45,713
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	50,618.15	0	46,880	46,880
	General Acquisitions	21,878.90	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	21,878.90	0	0	0
	Department of Buildings And Operations Total	5,475,024.68	6,627,971	5,877,427	-750,544
1693000	BUILDING SERVICES				
	Function of Operation and Maintenance	e			
	Salaries Regular	1,812,814.47	1,767,168	2,253,788	486,620
	Other Compensation	0.00	0	0	0
	Related Benefits	774,016.20	1,004,244	902,717	-101,527
	Total Personnel Services	2,586,830.67	2,771,412	3,156,505	385,093
	Travel	0.00	0	0	0
	Operating Services	1,291,673.77	1,018,353	1,075,796	57,443
	Supplies	451,043.24	258,156	286,611	28,455
	Total Operating Expenditures	1,742,717.01	1,276,509	1,362,407	85,898
	Professional Services	0.00	0	0	0
	Other Charges	339.85	443	0	-443
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	339.85	443	0	-443
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Operation and Maintenance Total	4,329,887.53	4,048,364	4,518,912	470,548
	Department of BUILDING SERVICES	.,525,567.155	1,010,000	.,010,012	., 0,0 10
	Salaries Regular	1,812,814.47	1,767,168	2,253,788	486,620
	Other Compensation	0.00	0	0	0
	Related Benefits	774,016.20	1,004,244	902,717	-101,527
	Total Personnel Services	2,586,830.67	2,771,412	3,156,505	385,093
	Travel	0.00	0	0	005,055
	Operating Services	1,291,673.77	1,018,353	1,075,796	57,443
	Supplies	451,043.24	258,156		
	**	· ·		286,611	28,455
	Total Operating Expenditures Professional Services	1,742,717.01	1,276,509	1,362,407	85,898
		0.00	0	0	0
	Other Charges	339.85	443	0	-443
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	339.85	443	0	-443
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
		0.00	0	0	0
	Major Repairs	0.00			
	Major Repairs Total Acquisitions and Major Repair Department of BUILDING SERVICES Total	0.00	0 4,048,364	0 4,518,912	470,548

	Function of Operation and Maintenan	ce			
	Salaries Regular	105,696.82	99,024	104,521	5,497
	Other Compensation	0.00	0	0	0
	Related Benefits	45,545.79	45,624	41,327	-4,297
	Total Personnel Services	151,242.61	144,648	145,848	1,200
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	0	-1,000
	Supplies	0.00	10,409	14	-10,395
	Total Operating Expenditures	0.00	11,409	14	-11,395
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	151,242.61	156,057	145,862	-10,195
	Department of FACILITIES MAINTEN				-5,-55
	Salaries Regular	105,696.82	99,024	104,521	5,497
	Other Compensation	0.00	0	0	,
	Related Benefits	45,545.79	45,624	41,327	-4,297
	Total Personnel Services	151,242.61	144,648	145,848	1,200
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	0	-1,000
	Supplies	0.00	10,409	14	-10,395
	Total Operating Expenditures	0.00	11,409	14	-11,395
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
		0.00	0	0	0
	Total Other Charges General Acquisitions	0.00	0	0	0
					0
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
1.00000	Department of FACILITIES MAINTEN-LOCKSMITH	151,242.61	156,057	145,862	-10,195
1695000	Utilities Committee and Maintenan				
	Function of Operation and Maintenan Salaries Regular	940,619.01	870,987	1,125,976	254,989
	Other Compensation	0.00	0/0,98/	1,123,970	254,909
	Related Benefits	348,788.89	-	-	-25,944
		· ·	407,933	381,989	
	Total Personnel Services	1,289,407.90	1,278,920	1,507,965	229,045
	Travel	0.00	0	0 005 574	1 200 707
	Operating Services	14,075,209.76	10,992,278	9,685,571	-1,306,707
	Supplies	60,438.31	62,000	50,568	-11,432
	Total Operating Expenditures	14,135,648.07	11,054,278	9,736,139	-1,318,139
	Professional Services	50.30	0	0	0
	Other Charges	136.35	63,604	260	-63,344
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Null Date: 0/ 13/ 2022	Detail of Departmental Costs by	runction			
	Total Other Charges	186.65	63,604	260	-63,344
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	15,425,242.62	12,396,802	11,244,364	-1,152,438
	Department of Utilities				
	Salaries Regular	940,619.01	870,987	1,125,976	254,989
	Other Compensation	0.00	0	0	0
	Related Benefits	348,788.89	407,933	381,989	-25,944
	Total Personnel Services	1,289,407.90	1,278,920	1,507,965	229,045
	Travel	0.00	0	0	0
	Operating Services	14,075,209.76	10,992,278	9,685,571	-1,306,707
	Supplies	60,438.31	62,000	50,568	-11,432
	Total Operating Expenditures	14,135,648.07	11,054,278	9,736,139	-1,318,139
	Professional Services	50.30	0	0	0
	Other Charges	136.35	63,604	260	-63,344
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	186.65	63,604	260	-63,344
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	15,425,242.62	12,396,802	11,244,364	-1,152,438
	College of Administration & Finance				
	Salaries Regular	13,301,967.54	13,477,657	15,937,051	2,459,394
	Other Compensation	0.00	0	0	0
	Related Benefits	5,879,380.03	6,440,951	6,353,762	-87,189
	Total Personnel Services	19,181,347.57	19,918,608	22,290,813	2,372,205
	Travel	404.35	71,998	3,181	-68,817
	Operating Services	17,082,836.00	12,883,791	12,121,239	-762,552
	Supplies	1,536,953.85	4,116,966	1,414,350	-2,702,616
	Total Operating Expenditures	18,620,194.20	17,072,755	13,538,770	-3,533,985
	Professional Services	167,157.37	295,085	164,787	-130,298
	Other Charges	374,029.00	1,338,210	368,689	-969,521
	Interagency Transfers	135,029.09	139,988	121,355	-18,633
	Debt Service	0.00	0	0	0
	Total Other Charges	676,215.46	1,773,283	654,831	-1,118,452
	General Acquisitions	59,985.58	6,900	0	-6,900
	Library Acquisitions	0.00	0	0	0,555
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	59,985.58	6,900	0	-6,900
	College of Administration & Finance Total	38,537,742.81	38,771,546	36,484,414	-2,287,132
	<u> </u>	30,337,742.01	30,771,340	30,101,111	-2,207,132
1370100	College of Graduate School				
13/0100	G_S-Dean-Administration				
	Function of Academic Support Salaries Regular	139,764.49	55,152	207,353	152,201
	Other Compensation	0.00	55,152	207,333	152,201
	·			-	
	Related Benefits	64,291.69	25,370	85,015	59,645
	Total Personnel Services	204,056.18	80,522	292,368	211,846
	Travel	245.00	0	375	375

Detail of Departmental Costs	by Function			
Operating Services	7,091.43	3,631	10,641	7,01
Supplies	917.00	220	3,962	3,74
Total Operating Expenditures	8,253.43	3,851	14,978	11,12
Professional Services	0.00	0	0	(
Other Charges	607.15	168,941	281	-168,66
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	(
Total Other Charges	607.15	168,941	281	-168,660
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	212,916.76	253,314	307,627	54,313
Department of G_S-Dean-Administr	ation			
Salaries Regular	139,764.49	55,152	207,353	152,20
Other Compensation	0.00	0	0	,
Related Benefits	64,291.69	25,370	85,015	59,645
Total Personnel Services	204,056.18	80,522	292,368	211,846
Travel	245.00	0	375	375
Operating Services	7,091.43	3,631	10,641	7,010
Supplies	917.00	220	3,962	3,742
Total Operating Expenditures	8,253.43	3,851	14,978	11,127
Professional Services	0.00	0	0	(
Other Charges	607.15	168,941	281	-168,660
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	607.15	168,941	281	-168,660
General Acquisitions	0.00	0	0	100,000
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of G_S-Dean-Administration Total	212,916.76			
	212,910.70	253,314	307,627	54,313
G_S-Multidisciplinary				
Function of Instruction				
	0.00	0	0	,
Salaries Regular	0.00	0	0	
Other Compensation	67,166.77	117,000	117,000	(
Other Compensation Related Benefits	67,166.77 470.15	117,000 819	117,000 936	117
Other Compensation Related Benefits Total Personnel Services	67,166.77 470.15 67,636.92	117,000 819 117,819	117,000 936 117,936	117 117
Other Compensation Related Benefits Total Personnel Services Travel	67,166.77 470.15 67,636.92 0.00	117,000 819 117,819	117,000 936 117,936	(117 117 (
Other Compensation Related Benefits Total Personnel Services Travel Operating Services	67,166.77 470.15 67,636.92 0.00 0.00	117,000 819 117,819 0	117,000 936 117,936 0	(117 117 (
Other Compensation Related Benefits Fotal Personnel Services Fravel Operating Services Supplies	67,166.77 470.15 67,636.92 0.00 0.00	117,000 819 117,819 0 0	117,000 936 117,936 0 0	(117 117 ((
Other Compensation Related Benefits Fotal Personnel Services Fravel Operating Services Supplies Fotal Operating Expenditures	67,166.77 470.15 67,636.92 0.00 0.00 0.00	117,000 819 117,819 0 0 0	117,000 936 117,936 0 0 0	(117 117 (((
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 0.00	117,000 819 117,819 0 0 0	117,000 936 117,936 0 0 0 0	(117 117 (((((
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 88.55 0.00	117,000 819 117,819 0 0 0 0	117,000 936 117,936 0 0 0 134 0	(117 117 ((((134
Other Compensation Related Benefits Fotal Personnel Services Fravel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Interagency Transfers	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 88.55 0.00 0.00	117,000 819 117,819 0 0 0 0 0	117,000 936 117,936 0 0 0 0 134 0	() 117 () () () () () ()
Other Compensation Related Benefits Fotal Personnel Services Fravel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 88.55 0.00 0.00 0.00	117,000 819 117,819 0 0 0 0 0 0	117,000 936 117,936 0 0 0 0 134 0 0	() 11: 11: () () () () () ()
Other Compensation Related Benefits Fotal Personnel Services Fravel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Fotal Other Charges	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 0.00 88.55 0.00 0.00 0.00 88.55	117,000 819 117,819 0 0 0 0 0 0 0	117,000 936 117,936 0 0 0 0 134 0 0 134	111 111 ((((((((((((((((
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 88.55 0.00 0.00 0.00 88.55	117,000 819 117,819 0 0 0 0 0 0 0 0 0	117,000 936 117,936 0 0 0 0 134 0 0 0 134	(11.7
Other Compensation Related Benefits Fotal Personnel Services Fravel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Fotal Other Charges	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 0.00 88.55 0.00 0.00 0.00 88.55	117,000 819 117,819 0 0 0 0 0 0 0	117,000 936 117,936 0 0 0 0 134 0 0 134	() 117 117 () () () () () () () () ()
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	67,166.77 470.15 67,636.92 0.00 0.00 0.00 0.00 88.55 0.00 0.00 0.00 88.55	117,000 819 117,819 0 0 0 0 0 0 0 0 0	117,000 936 117,936 0 0 0 0 134 0 0 0 134	(((((((((((((((((((

Function of Student Services				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Other Charges	-4.00	0	237	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	-4.00	0	237	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Student Services Total	-4.00	0	237	
Function of Scholarships and Fellowshi				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Other Charges	25,385.72	50,696	51,128	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	25,385.72	50,696	51,128	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Scholarships and Fellowships Total	25,385.72	50,696	51,128	
Department of G_S-Multidisciplinary	۷۵٬۰۷۵٬۰۲۷	JU,U3U	31,120	
Salaries Regular	0.00	0	0	
Other Compensation	67,166.77	117,000	117,000	
Related Benefits	470.15	819	936	
Total Personnel Services	67,636.92	117,819	117,936	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	88.55	0	134	
FIUI COSTUINI DELVICES		50,696		
Other Charges		20.040	51,365	
Other Charges	25,381.72			
Other Charges Interagency Transfers Debt Service	0.00	0	0	

	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	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	93,107.19	168,515	169,435	920		
	College of Graduate School						
	Salaries Regular	139,764.49	55,152	207,353	152,201		
	Other Compensation	67,166.77	117,000	117,000	0		
	Related Benefits	64,761.84	26,189	85,951	59,762		
	Total Personnel Services	271,693.10	198,341	410,304	211,963		
	Travel	245.00	0	375	375		
	Operating Services	7,091.43	3,631	10,641	7,010		
	Supplies	917.00	220	3,962	3,742		
	Total Operating Expenditures	8,253.43	3,851	14,978	11,127		
	Professional Services	88.55	0	134	134		
	Other Charges	25,988.87	219,637	51,646	-167,991		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	26,077.42	219,637	51,780	-167,857		
	General Acquisitions	0.00	0	0	0,037		
	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	306,023.95	421,829	477,062	55,233		
		300,023.95	421,829	4/7,062	55,233		
1550100	College of Nursing						
L550100	N_S-Administration						
	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						
		0.00 606.67	0	0	0		
	Travel		0	0	0		
	Operating Services	0.00	0	0	0		
	Supplies	0.00	0	0	0		
	Total Operating Expenditures	606.67	0	0	0		
	Professional Services						
	2.1	0.00	0	0			
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00 0.00	0	0	0		
	Interagency Transfers Debt Service	0.00 0.00 0.00	0 0 0	0 0 0	0		
	Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	0 0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Academic Support	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Academic Support Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 606.67	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Academic Support Salaries Regular Other Compensation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 606.67	0 0 0 0 0 0 0 0 0 0 1,216,987 5,000	0 0 0 0 0 0 0 0 0 0 1,424,443 5,000	0 0 0 0 0 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Academic Support Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 606.67	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 207,456		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Academic Support Salaries Regular Other Compensation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 606.67	0 0 0 0 0 0 0 0 0 0 1,216,987 5,000	0 0 0 0 0 0 0 0 0 0 1,424,443 5,000	0 0 0 0 0 0 0 0 0 0 207,456 0 23,958 231,414		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Academic Support Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 1,216,987 5,000 562,114	0 0 0 0 0 0 0 0 0 0 1,424,443 5,000 586,072	0 0 0 0 0 0 0 0 207,456 0 23,958		

Supplies	51,903.08	61,000	61,000	0
Total Operating Expenditures	266,478.38	239,750	239,750	0
Professional Services	9,790.20	25,000	25,000	0
Other Charges	53,492.82	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,283.02	47,500	47,500	0
General Acquisitions	0.00	32,500	30,000	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	32,500	30,000	-2,500
Function of Academic Support Total	2,042,212.51	2,103,851	2,332,765	228,914
Department of N_S-Administration				
Salaries Regular	1,158,110.28	1,216,987	1,424,443	207,456
Other Compensation	24,000.00	5,000	5,000	0
Related Benefits	530,340.83	562,114	586,072	23,958
Total Personnel Services	1,712,451.11	1,784,101	2,015,515	231,414
Travel	33,774.64	15,000	15,000	, 0
Operating Services	181,407.33	163,750	163,750	0
Supplies	51,903.08	61,000	61,000	0
Total Operating Expenditures	267,085.05	239,750	239,750	0
Professional Services	9,790.20	25,000	25,000	0
Other Charges	53,492.82	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,283.02	47,500	47,500	0
General Acquisitions	0.00	32,500	30,000	-2,500
Library Acquisitions	0.00	0	0	2,300
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	32,500	30,000	-2,500
Department of N_S-Administration Total	2,042,819.18	2,103,851	2,332,765	228,914
1550145 N S-Student Affairs	2,042,013.10	2,103,031	2,332,703	220,317
Function of Student Services				
Salaries Regular	313,578.71	333,568	354,936	21,368
Other Compensation	0.00	0	0	0
Related Benefits	144,196.33	153,441	145,524	-7,917
Total Personnel Services	457,775.04	487,009	500,460	13,451
Travel	101.57	4,500	4,500	0
Operating Services	73,233.55	110,000	110,000	0
Supplies	497.85	2,800	2,800	0
Total Operating Expenditures	73,832.97	117,300	117,300	0
Professional Services	0.00	0	0	0
Other Charges	402.88	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service		1	-	
	0.00 402.88	500	500	0
Total Other Charges				0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Function of Student Services Total	0.00 532,010.89	604,809	0 618,260	0 13,451
	552,010.89	600 1, 009	010,200	13,431
Department of N_S-Student Affairs				

	Salaries Regular	313,578.71	333,568	354,936	21,368
	Other Compensation	0.00	0	0	21,500
	Related Benefits	144,196.33	153,441	145,524	-7,917
	Total Personnel Services	457,775.04	487,009	500,460	13,451
	Travel	101.57	4,500	4,500	0
	Operating Services	73,233.55	110,000	110,000	0
	Supplies	497.85	2,800	2,800	0
	Total Operating Expenditures	73,832.97	117,300	117,300	0
	Professional Services	0.00	0	0	0
	Other Charges	402.88	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	402.88	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 N_S-Student Affairs Total	532,010.89	604,809	618,260	13,451
FE017E	_	552,010.69	004,009	010,200	15,451
1550175	N_S-Research Administration				
	Function of Academic Support Salaries Regular	120,177.16	269,914	362,321	92,407
	Other Compensation	0.00	2,500	2,500	92,407
	Related Benefits	55,281.49	125,310	149,577	
	Total Personnel Services	175,458.65			24,267
	Travel	2,912.79	397,724	514,398	116,674
	Operating Services	580.64	4,000 3,800	4,000 3,800	0
	Supplies	129.99	750	750	0
	Total Operating Expenditures	3,623.42			0
	Professional Services	0.00	8,550	8,550	0
			1,000	1,000	0
	Other Charges	3,124.00	1,000	1,000	
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,124.00	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	182,206.07	408,274	524,948	116,674
	Department of N_S-Research Admin		260.014	262 221	02.407
	Salaries Regular	120,177.16	269,914	362,321	92,407
	Other Compensation Related Benefits	0.00 55,281.49	2,500 125,310	2,500	24 267
	Total Personnel Services	175,458.65		149,577	24,267
		· · · · · · · · · · · · · · · · · · ·	397,724	514,398	116,674
	Travel	2,912.79	4,000	4,000	0
	Operating Services	580.64	3,800	3,800	0
	Supplies	129.99	750	750	0
	Total Operating Expenditures	3,623.42	8,550	8,550	0
	Professional Services	0.00	1,000	1,000	0
	Other Charges	3,124.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	0

Run Date:0/13/2022	Detail of Departmental Costs by Ful	ICTOT			
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Total	182,206.07	408,274	524,948	116,674
1551000	Adult Nursing				
	Function of Instruction				
	Salaries Regular	4,199,468.05	4,544,880	4,898,861	353,981
	Other Compensation	65,548.94	10,000	15,000	5,000
	Related Benefits	1,927,669.69	2,095,244	2,022,238	-73,006
	Total Personnel Services	6,192,686.68	6,650,124	6,936,099	285,975
	Travel	28,934.23	20,000	20,000	0
	Operating Services	23,352.46	20,500	20,500	0
	Supplies	4,308.35	3,750	3,750	0
	Total Operating Expenditures	56,595.04	44,250	44,250	0
	Professional Services	0.00	2,000	2,000	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	4,500	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 Instruction Total	6,249,281.72	6,698,874	6,984,849	285,975
	Department of Adult Nursing				
	Salaries Regular	4,199,468.05	4,544,880	4,898,861	353,981
	Other Compensation	65,548.94	10,000	15,000	5,000
	Related Benefits	1,927,669.69	2,095,244	2,022,238	-73,006
	Total Personnel Services	6,192,686.68	6,650,124	6,936,099	285,975
	Travel	28,934.23	20,000	20,000	0
	Operating Services	23,352.46	20,500	20,500	0
	Supplies	4,308.35	3,750	3,750	0
	Total Operating Expenditures	56,595.04	44,250	44,250	0
	Professional Services	0.00	2,000	2,000	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	4,500	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 Adult Nursing Total	6,249,281.72	6,698,874	6,984,849	285,975
1552000	Community Nursing				
	Function of Instruction				
	Salaries Regular	169,135.77	161,918	185,853	23,935
	Other Compensation	0.00	0	0	0
	Related Benefits	77,802.46	74,482	76,200	1,718
	Total Personnel Services	246,938.23	236,400	262,053	25,653
	Travel	455.00	2,500	2,500	0
	Operating Services	1,563.46	3,500	3,500	0

	Supplies	4,467.51	1,350	1,350	
	Total Operating Expenditures	6,485.97	7,350	7,350	
	Professional Services	6,231.16	10,000	10,000	
	Other Charges	0.00	150	150	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	6,231.16	10,150	10,150	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Instruction Total	259,655.36	253,900		25,65
		259,055.50	253,900	279,553	25,05.
	Department of Community Nursing	160 125 77	161 010	105 052	22.02
	Salaries Regular	169,135.77	161,918	185,853	23,93
	Other Compensation	0.00	0	0	
	Related Benefits	77,802.46	74,482	76,200	1,718
	Total Personnel Services	246,938.23	236,400	262,053	25,65
	Travel	455.00	2,500	2,500	
	Operating Services	1,563.46	3,500	3,500	
	Supplies	4,467.51	1,350	1,350	
	Total Operating Expenditures	6,485.97	7,350	7,350	(
	Professional Services	6,231.16	10,000	10,000	
	Other Charges	0.00	150	150	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	6,231.16	10,150	10,150	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Community Nursing Total	259,655.36	253,900	279,553	25,65
L553000	Family Nursing				
	Function of Instruction				
	Salaries Regular	138,491.87	187,243	183,375	-3,86
	Other Compensation	0.00	0	0	
	Related Benefits	62,787.48	86,132	75,182	-10,950
	Total Personnel Services	201,279.35	273,375	258,557	-14,81
	Travel	0.00	0	0	
	Operating Services	2,202.14	4,650	4,650	
	Supplies	0.00	750	750	
	Total Operating Expenditures	2,202.14	5,400	5,400	
	Professional Services	0.00	0	0	
	Other Charges	0.00	550	550	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	550	550	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	-				
	Total Acquisitions and Major Repair	0.00 203,481.49	0	0	
	Function of Instruction Total	70'3 491 40	279,325	264,507	-14,81

Salaries Regular	138,491.87	187,243	183,375	-3,868
Other Compensation	0.00	0	0	(
Related Benefits	62,787.48	86,132	75,182	-10,950
Total Personnel Services	201,279.35	273,375	258,557	-14,818
Travel	0.00	0	0	(
Operating Services	2,202.14	4,650	4,650	(
Supplies	0.00	750	750	(
Total Operating Expenditures	2,202.14	5,400	5,400	(
Professional Services	0.00	0	0	(
Other Charges	0.00	550	550	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	550	550	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Family Nursing Total	203,481.49	279,325	264,507	-14,818
Multi-Media Center	205,701.75	2/3,323	204,507	-14,010
Function of Instruction				
Salaries Regular	127,051.05	126,242	136,526	10,284
Other Compensation	0.00	0	130,320	10,26
Related Benefits		-	-	
	58,144.20	58,071	55,976	-2,095
Total Personnel Services	185,195.25	184,313	192,502	8,189
Travel	0.00	0	0	(
Operating Services	9,499.15	32,054	31,673	-381
Supplies	40,801.02	51,500	51,500	(
Total Operating Expenditures	50,300.17	83,554	83,173	-381
Professional Services	0.00	0	0	(
Other Charges	13.76	600	600	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	13.76	600	600	(
General Acquisitions	0.00	18,500	18,500	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	18,500	18,500	(
Function of Instruction Total	235,509.18	286,967	294,775	7,808
Department of Multi-Media Center				
Salaries Regular	127,051.05	126,242	136,526	10,284
Other Compensation	0.00	0	0	(
Related Benefits	58,144.20	58,071	55,976	-2,095
Total Personnel Services	185,195.25	184,313	192,502	8,189
Travel	0.00	0	0	. (
Operating Services	9,499.15	32,054	31,673	-381
Supplies	40,801.02	51,500	51,500	(
Total Operating Expenditures	50,300.17	83,554	83,173	-381
Professional Services	0.00	05,551	03,173	(
Other Charges	13.76	600	600	(
	0.00		0	
Interagency Transfers Debt Service	0.00	0	-	(
ideoi: Service	0.00	0	0	(

	General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00	18,500	18,500 0	0
				-	٠,
	. lajo topa o		0	0	0
	Total Acquisitions and Major Repair	0.00	18,500	18,500	0
	Department of Multi-Media Center Total	235,509.18	286,967	294,775	7,808
1555000	Multidisciplinary				.,
1333000	Function of Student Services				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	3,467.11	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,467.11	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	3,467.11	0	0	0
	Function of Scholarships and Fellowshi	ps			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	245,352.32	424,837	425,000	163
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	245,352.32	424,837	425,000	163
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	245,352.32	424,837	425,000	163
	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
	Travel Operating Services Supplies	0.00 0.00 0.00	0 0	0	0 0

	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	248,819.43	424,837	425,000	163
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	248,819.43	424,837	425,000	163
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	248,819.43	424,837	425,000	163
1556000	CRNA Program				
	Function of Instruction				
	Salaries Regular	884,563.73	883,817	1,006,344	122,527
	Other Compensation	0.00	0	0	0
	Related Benefits	406,660.30	406,556	412,601	6,045
	Total Personnel Services	1,291,224.03	1,290,373	1,418,945	128,572
	Travel	3,553.77	6,200	6,200	0
	Operating Services	10,272.54	39,000	39,000	0
	Supplies	3,489.94	7,000	7,000	0
	Total Operating Expenditures	17,316.25	52,200	52,200	0
	Professional Services	5,880.00	3,000	3,000	0
	Other Charges	26,689.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	32,569.00	5,500	5,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,341,109.28	1,348,073	1,476,645	128,572
	Department of CRNA Program	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	77	, ,,,,,,,,	-7-
	Salaries Regular	884,563.73	883,817	1,006,344	122,527
	Other Compensation	0.00	0	0	0
	Related Benefits	406,660.30	406,556	412,601	6,045
	Total Personnel Services	1,291,224.03	1,290,373	1,418,945	128,572
	Travel	3,553.77	6,200	6,200	0
	Operating Services	10,272.54	39,000	39,000	0
	Supplies	3,489.94	7,000	7,000	0
	Total Operating Expenditures	17,316.25	52,200	52,200	0
	Professional Services	5,880.00	3,000	3,000	0
	Other Charges	26,689.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	32,569.00	5,500	5,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of CRNA Program Total	1,341,109.28	1,348,073	1,476,645	128,572
1557000	Doctor Nursing Practice	-,,400.00	-11	yy	==5,5.2
	Function of Instruction				
	. directori di Tiisti dectori				

Salaries Regular	1,349,726.01	1,602,258	1,658,350	56,092
Other Compensation	0.00	0	0	0
Related Benefits	620,873.97	737,039	679,924	-57,115
Total Personnel Services	1,970,599.98	2,339,297	2,338,274	-1,023
Travel	11,568.35	6,500	6,500	0
Operating Services	5,639.21	4,650	4,650	0
Supplies	7,086.68	3,750	3,750	0
Total Operating Expenditures	24,294.24	14,900	14,900	0
Professional Services	0.00	500	500	0
Other Charges	0.00	3,500	3,500	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	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,994,894.22	2,358,197	2,357,174	-1,023
Department of Doctor Nursing Practi	, ,	2,330,137	2,557,171	1,025
Salaries Regular	1,349,726.01	1,602,258	1,658,350	56,092
Other Compensation	0.00	0	0	0
Related Benefits	620,873.97	737,039	679,924	-57,115
Total Personnel Services	1,970,599.98	2,339,297	2,338,274	-1,023
Travel	11,568.35	6,500	6,500	0
Operating Services	5,639.21	4,650	4,650	0
Supplies	7,086.68	3,750	3,750	0
Total Operating Expenditures	24,294.24	14,900	14,900	0
Professional Services	0.00	500	500	0
Other Charges	0.00	3,500	3,500	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	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	1,994,894.22	2,358,197	2,357,174	-1,023
College of Nursing	1,55 1,05 1.22	2,330,137	2,557,171	1,025
Salaries Regular	8,460,302.63	9,326,827	10,211,009	884,182
Other Compensation	89,548.94	17,500	22,500	5,000
Related Benefits	3,883,756.75	4,298,389	4,203,294	-95,095
Total Personnel Services	12,433,608.32	13,642,716	14,436,803	794,087
Travel	81,300.35	58,700	58,700	0
Operating Services	307,750.48	381,904	381,523	-381
Supplies	112,684.42		·	-361
Total Operating Expenditures	501,735.25	132,650 573,254	132,650 572,873	-381
Professional Services	21,901.36		41,500	-361
	·	41,500	·	163
Other Charges	332,541.89	458,637	458,800	
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0 E00 137	0	163
Total Other Charges	354,443.25	500,137	500,300	163
General Acquisitions	0.00	51,000	48,500	-2,500

	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	51,000	48,500	-2,500			
	College of Nursing Total	13,289,786.82	14,767,107	15,558,476	791,369			
	College of Public Health							
1580700	Epidemiology							
	Function of Research							
	Salaries Regular	14,608.47	37,472	5,192	-32,28			
	Other Compensation	5,548.39	11,336	13,000	1,66			
	Related Benefits	6,758.71	17,872	2,233	-15,63			
	Total Personnel Services	26,915.57	66,680	20,425	-46,25			
	Travel	0.00	2,000	2,000				
	Operating Services	1,202.30	4,214	3,914	-30			
	Supplies	3,653.75	4,400	4,300	-10			
	Total Operating Expenditures	4,856.05	10,614	10,214	-40			
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Research Total	31,771.62	77,294	30,639	-46,65			
	Department of Epidemiology							
	Salaries Regular	14,608.47	37,472	5,192	-32,28			
	Other Compensation	5,548.39	11,336	13,000	1,66			
	Related Benefits	6,758.71	17,872	2,233	-15,63			
	Total Personnel Services	26,915.57	66,680	20,425	-46,25			
	Travel	0.00	2,000	2,000				
	Operating Services	1,202.30	4,214	3,914	-30			
	Supplies	3,653.75	4,400	4,300	-10			
	Total Operating Expenditures	4,856.05	10,614	10,214	-40			
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0	-			
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0	-			
	Total Acquisitions and Major Repair	0.00	0	0	-			
	Department of Epidemiology Total	31,771.62	77,294	30,639	-46,65			
1580720	LA Tumor Registry							
1290/70 i	Function of Research							
1560/20		351,028.27	329,428	262,801	-66,62			
1580720	Salaries Regular	331,020.27						
1560/20		629.72	0	17,143	17,14			
1580720	Salaries Regular	·	0 151,538	17,143 108,639	17,143 -42,899			
1580/20	Salaries Regular Other Compensation	629.72		108,639	-42,89			
1580/20	Salaries Regular Other Compensation Related Benefits	629.72 156,851.88	151,538					

1580900

Function of Public Service

Supplies	5,388.46	24,108	23,237	-87
Total Operating Expenditures	13,375.31	44,034	69,079	25,04
Professional Services	730,378.59	730,129	561,316	-168,81
Other Charges	2,866.24	0	2,809	2,80
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	733,244.83	730,129	564,125	-166,00
General Acquisitions	0.00	0	0	-
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Research Total	1,255,130.01	1,255,129	1,021,787	-233,34
Function of Public Service	, ,	, ,	, ,	,
Salaries Regular	0.00	0	45,766	45,766
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	18,764	18,76
Total Personnel Services	0.00	0	64,530	64,530
Travel	0.00	0	0	(
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	168,813	168,81
Other Charges	0.00	0	0	100,01
		-		
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0		160.01
Total Other Charges	0.00	0	168,813	168,813
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	222.24
Function of Public Service Total	0.00	0	233,343	233,34
Department of LA Tumor Registry	254 000 07	222 422	200 557	20.00
Salaries Regular	351,028.27	329,428	308,567	-20,86
Other Compensation	629.72	0	17,143	17,14
Related Benefits	156,851.88	151,538	127,403	-24,13
Total Personnel Services	508,509.87	480,966	453,113	-27,85
Travel	-7.81	5,763	35,710	29,94
Operating Services	7,994.66	14,163	10,132	-4,03
Supplies	5,388.46	24,108	23,237	-87
Total Operating Expenditures	13,375.31	44,034	69,079	25,04
Professional Services	730,378.59	730,129	730,129	
Other Charges	2,866.24	0	2,809	2,80
Interagency Transfers	0.00	0	0	
	0.00	0	0	
Debt Service		730,129	732,938	2,80
Total Other Charges	733,244.83	730,129		
	733,244.83 0.00	0	0	
Total Other Charges General Acquisitions Library Acquisitions				
Total Other Charges General Acquisitions	0.00	0	0	(
Total Other Charges General Acquisitions Library Acquisitions	0.00	0	0	(

Salaries Regular	5,888.09	0	19,189	19,18
Other Compensation	0.00	0	0	
Related Benefits	2,708.52	0	7,867	7,86
Total Personnel Services	8,596.61	0	27,056	27,05
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	990.00	0	0	-
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	990.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Public Service Total	9,586.61	0	27,056	27,05
Department of Health Policy_System	ıs Mgt.			
Salaries Regular	5,888.09	0	19,189	19,18
Other Compensation	0.00	0	0	
Related Benefits	2,708.52	0	7,867	7,86
Total Personnel Services	8,596.61	0	27,056	27,05
Travel	0.00	0	0	ı
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	990.00	0	0	-
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	990.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Health Policy_Systems Mgt. Total	9,586.61	0	27,056	27,05
Environ & Occupational Health				
Function of Research				
Salaries Regular	5,285.26	0	0	
Other Compensation	0.00	0	0	
Related Benefits	2,431.22	0	0	
Total Personnel Services	7,716.48	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	7,716.48	0	0	0
	Department of Environ & Occupational I	lealth			
	Salaries Regular	5,285.26	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	2,431.22	0	0	0
	Total Personnel Services	7,716.48	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating 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 Total	7,716.48	0	0	0
1581310	LA Cancer Prevention and Contr				
	Function of Public Service				
	Salaries Regular	403,300.47	437,184	409,674	-27,510
	Other Compensation	0.00	0	0	0
	Related Benefits	185,446.36	201,105	167,966	-33,139
	Total Personnel Services	588,746.83	638,289	577,640	-60,649
	Travel	4,284.77	500	5,500	5,000
	Operating Services	3,176.93	5,323	10,000	4,677
	Supplies	6,376.07	2,000	10,000	8,000
	Total Operating Expenditures	13,837.77	7,823		
	Professional Services		7,823	25,500	17,677
	1101C33101Idi 3C1VICC3	45.85	33,888	25,500 55,000	17,677 21,112
	Other Charges	45.85 3,013.28			
			33,888	55,000	21,112
	Other Charges	3,013.28	33,888 20,000	55,000 41,860	21,112 21,860
	Other Charges Interagency Transfers	3,013.28 0.00	33,888 20,000 0	55,000 41,860 0	21,112 21,860 0
	Other Charges Interagency Transfers Debt Service	3,013.28 0.00 0.00	33,888 20,000 0	55,000 41,860 0	21,112 21,860 0 0
	Other Charges Interagency Transfers Debt Service Total Other Charges	3,013.28 0.00 0.00 3,059.13	33,888 20,000 0 0 53,888	55,000 41,860 0 0 96,860	21,112 21,860 0 0 42,972
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	3,013.28 0.00 0.00 3,059.13 0.00	33,888 20,000 0 0 53,888	55,000 41,860 0 0 96,860	21,112 21,860 0 0 42,972
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	3,013.28 0.00 0.00 3,059.13 0.00 0.00	33,888 20,000 0 0 53,888 0	55,000 41,860 0 0 96,860	21,112 21,860 0 0 42,972 0
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	3,013.28 0.00 0.00 3,059.13 0.00 0.00	33,888 20,000 0 0 53,888 0 0	55,000 41,860 0 0 96,860 0 0	21,112 21,860 0 0 42,972 0 0
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 0.00	33,888 20,000 0 0 53,888 0 0 0	55,000 41,860 0 0 96,860 0 0 0	21,112 21,860 0 0 42,972 0 0 0
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Public Service Total	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 0.00	33,888 20,000 0 0 53,888 0 0 0	55,000 41,860 0 0 96,860 0 0 0	21,112 21,860 0 0 42,972 0 0 0
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Public Service Total Department of LA Cancer Prevention and Major Repair	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 605,643.73 d Contr 403,300.47 0.00	33,888 20,000 0 0 53,888 0 0 0 0	55,000 41,860 0 0 96,860 0 0 0 0 700,000	21,112 21,860 0 0 42,972 0 0 0
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Public Service Total Department of LA Cancer Prevention an Salaries Regular	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 605,643.73 d Contr	33,888 20,000 0 0 53,888 0 0 0 0 700,000	55,000 41,860 0 0 96,860 0 0 0 700,000	21,112 21,860 0 0 42,972 0 0 0 0
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Public Service Total Department of LA Cancer Prevention and Salaries Regular Other Compensation	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 605,643.73 d Contr 403,300.47 0.00 185,446.36 588,746.83	33,888 20,000 0 0 53,888 0 0 0 0 700,000	55,000 41,860 0 0 96,860 0 0 0 700,000	21,112 21,860 0 0 42,972 0 0 0 0 -27,510
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Public Service Total Department of LA Cancer Prevention and Salaries Regular Other Compensation Related Benefits	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 605,643.73 d Contr 403,300.47 0.00 185,446.36	33,888 20,000 0 0 53,888 0 0 0 0 700,000 437,184 0 201,105	55,000 41,860 0 0 96,860 0 0 0 0 700,000 409,674 0 167,966	21,112 21,860 0 0 42,972 0 0 0 0 -27,510 0 -33,139
	Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Public Service Total Department of LA Cancer Prevention and Salaries Regular Other Compensation Related Benefits Total Personnel Services	3,013.28 0.00 0.00 3,059.13 0.00 0.00 0.00 0.00 605,643.73 d Contr 403,300.47 0.00 185,446.36 588,746.83	33,888 20,000 0 0 0 53,888 0 0 0 700,000 437,184 0 201,105 638,289	55,000 41,860 0 0 96,860 0 0 0 0 700,000 409,674 0 167,966 577,640	21,112 21,860 0 0 42,972 0 0 0 0 -27,510 0 -33,139 -60,649

	Total Operating Expenditures	13,837.77	7,823	25,500	17,677
	Professional Services	45.85	33,888	55,000	21,112
	Other Charges	3,013.28	20,000	41,860	21,860
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,059.13	53,888	96,860	42,972
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of LA Cancer Prevention and Contr	605,643.73	700,000	700,000	0
1587000	Public Health				
	Function of Instruction				
	Salaries Regular	2,716,241.03	3,112,370	2,805,918	-306,452
	Other Compensation	158,618.30	184,676	201,344	16,668
	Related Benefits	1,248,154.68	1,666,480	1,407,127	-259,353
	Total Personnel Services	4,123,014.01	4,963,526	4,414,389	-549,137
	Travel	5,034.28	20,000	20,000	0
	Operating Services	81,749.65	134,750	145,250	10,500
	Supplies	17,207.12	46,500	31,500	-15,000
	Total Operating Expenditures	103,991.05	201,250	196,750	-4,500
	Professional Services	1,090.55	2,500	4,000	1,500
	Other Charges	1,052,705.56	10,000	1,037,909	1,027,909
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,053,796.11	12,500	1,041,909	1,029,409
	General Acquisitions	16,606.25	12,500	12,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	16,606.25	12,500	12,500	0
	Function of Instruction Total	5,297,407.42	5,189,776	5,665,548	475,772
	Function of Scholarships and Fellowsh	nips			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	375,853.70	350,000	380,000	30,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	375,853.70	350,000	380,000	30,000
	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	375,853.70	350,000	380,000	30,000
	Department of Public Health				
	Salaries Regular	2,716,241.03	3,112,370	2,805,918	-306,452

	Other Compensation	158,618.30	184,676	201,344	16,668
	Related Benefits	1,248,154.68	1,666,480	1,407,127	-259,353
	Total Personnel Services				
	Travel	4,123,014.01 5,034.28	4,963,526	4,414,389	-549,137
		,	20,000	20,000	
	Operating Services	81,749.65	134,750	145,250	10,500
	Supplies	17,207.12	46,500	31,500	-15,000
	Total Operating Expenditures	103,991.05	201,250	196,750	-4,500
	Professional Services	1,090.55	2,500	4,000	1,500
	Other Charges	1,428,559.26	360,000	1,417,909	1,057,909
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,429,649.81	362,500	1,421,909	1,059,409
	General Acquisitions	16,606.25	12,500	12,500	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	16,606.25	12,500	12,500	C
	Department of Public Health Total	5,673,261.12	5,539,776	6,045,548	505,772
588000	P_H-Multidisciplinary				
130000	Function of Student Services				
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	-1,415.95	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	-1,415.95	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Student Services Total	-1,415.95	0	0	(
	Function of Scholarships and Fellow	ships			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	60,790.85	70,000	55,000	-15,000
	Interagency Transfers	0.00	0	0	15,000
	The agency Transiers				(
	Dobt Corvice	0.00			
	Debt Service Total Other Charges	0.00 60,790.85	70,000	55,000	-15,000

	,				
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	60,790.85	70,000	55,000	-15,000
	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	59,374.90	70,000	55,000	-15,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	59,374.90	70,000	55,000	-15,000
	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 P_H-Multidisciplinary Total	59,374.90	70,000	55,000	-15,000
	College of Public Health				
	Salaries Regular	3,496,351.59	3,916,454	3,548,540	-367,914
	Other Compensation	164,796.41	196,012	231,487	35,475
	Related Benefits	1,602,351.37	2,036,995	1,712,596	-324,399
	Total Personnel Services	5,263,499.37	6,149,461	5,492,623	-656,838
	Travel	9,311.24	28,263	63,210	34,947
	Operating Services	94,123.54	158,450	169,296	10,846
	Supplies	32,625.40	77,008	69,037	-7,971
	Total Operating Expenditures	136,060.18	263,721	301,543	37,822
	Professional Services	732,504.99	766,517	789,129	22,612
	Other Charges	1,493,813.68	450,000	1,517,578	1,067,578
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,226,318.67	1,216,517	2,306,707	1,090,190
	General Acquisitions	16,606.25	12,500	12,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	16,606.25	12,500	12,500	0
	College of Public Health Total	7,642,484.47	7,642,199	8,113,373	471,174
	College of Chancellor				
1621000	Chancellor				
	Function of Institutional Support				
	Salaries Regular	571,000.05	591,397	734,146	142,749
	Other Compensation	0.00	0	0	0
	Related Benefits	262,660.04	272,042	301,000	28,958
	Total Personnel Services	833,660.09	863,439	1,035,146	171,707
	Travel	1,212.80	4,518	0	-4,518
	Operating Services	28,141.97	25,590	28,489	2,899
	Supplies	26,260.60	6,982	41	-6,941
		,	, ,		,

	Total Operating Expenditures	55,615.37	37,090	28,530	-8,560				
	Professional Services	0.00	0	142	142				
	Other Charges	6,294,445.60	894,683	610,054	-284,629				
	Interagency Transfers	608,646.15	0	0					
	Debt Service	0.00	0	0	(
	Total Other Charges	6,903,091.75	894,683	610,196	-284,487				
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	7,792,367.21	1,795,212	1,673,872	-121,340				
	Department of Chancellor								
	Salaries Regular	571,000.05	591,397	734,146	142,74				
	Other Compensation	0.00	0	0					
	Related Benefits	262,660.04	272,042	301,000	28,958				
	Total Personnel Services	833,660.09	863,439	1,035,146	171,707				
	Travel	1,212.80	4,518	0	-4,518				
	Operating Services	28,141.97	25,590	28,489	2,899				
	Supplies	26,260.60	6,982	41	-6,941				
	Total Operating Expenditures	55,615.37	37,090	28,530	-8,56				
			· · · · · · · · · · · · · · · · · · ·	·					
	Professional Services	0.00	0	142	147				
	Other Charges	6,294,445.60	894,683	610,054	-284,629				
	Interagency Transfers	608,646.15	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	6,903,091.75	894,683	610,196	-284,487				
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Chancellor Total	7,792,367.21	1,795,212	1,673,872	-121,340				
1621500	Chancellor-Compliance Office								
	Function of Institutional Support								
	Salaries Regular	533,135.92	532,844	484,133	-48,71				
	Other Compensation	0.00	0	0					
	Related Benefits	245,242.54	245,108	198,495	-46,613				
	Total Personnel Services	778,378.46	777,952	682,628	-95,324				
	Travel	0.00	3,790	0	-3,790				
	Operating Services	20,758.08	9,545	0	-9,54				
	Supplies	9,648.30	4,504	14,000	9,496				
	Total Operating Expenditures	30,406.38	17,839	14,000	-3,839				
		<u> </u>			-5,65:				
	Professional Services	52.70	0	0					
	Other Charges	1,518.04	500	2,100	1,600				
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,570.74	500	2,100	1,600				
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	0.00	0	0					
	Function of Institutional Support Total	810,355.58	796,291	698,728	-97,56				
	Department of Chancellor-Complian	nce Office							

Other Compensation

0.00

0

0

	Other Compensation	0.00	U	U	U
	Related Benefits	245,242.54	245,108	198,495	-46,613
	Total Personnel Services	778,378.46	777,952	682,628	-95,324
	Travel	0.00	3,790	0	-3,790
	Operating Services	20,758.08	9,545	0	-9,545
	Supplies	9,648.30	4,504	14,000	9,496
	Total Operating Expenditures	30,406.38	17,839	14,000	-3,839
	Professional Services	52.70	0	0	0
	Other Charges	1,518.04	500	2,100	1,600
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,570.74	500	2,100	1,600
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Chancellor-Compliance Office Total	810,355.58	796,291	698,728	-97,563
1675000	Information Services				
	Function of Institutional Support				
	Salaries Regular	201,918.00	191,374	197,593	6,219
	Other Compensation	0.00	0	0	0
	Related Benefits	92,882.31	88,032	81,013	-7,019
	Total Personnel Services	294,800.31	279,406	278,606	-800
	Travel	0.00	0	0	0
	Operating Services	89,530.03	17,110	96,251	79,141
	Supplies	18,108.50	100,000	27,115	-72,885
	Total Operating Expenditures	107,638.53	117,110	123,366	6,256
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	13,290	13,290
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	13,290	13,290
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	402,438.84	396,516	415,262	18,746
	Department of Information Services				
	Salaries Regular	201,918.00	191,374	197,593	6,219
	Other Compensation	0.00	0	0	0
	Related Benefits	92,882.31	88,032	81,013	-7,019
	Total Personnel Services	294,800.31	279,406	278,606	-800
	Travel	0.00	0	0	0
	Operating Services	89,530.03	17,110	96,251	79,141
	Supplies	18,108.50	100,000	27,115	-72,885
	Total Operating Expenditures	107,638.53	117,110	123,366	6,256
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	13,290	13,290
	Interagency Transfers	0.00	0	0	0
					0
	Debt Service	0.00	0	0	U
	Debt Service Total Other Charges	0.00	0	13,290	13,290

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Information Services Total	402,438.84	396,516	415,262	18,746
1676000	Legal Services				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	-87.30	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-87.30	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	-87.30	0	0	0
	Department of Legal Services				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	-87.30	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-87.30	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Legal Services Total	-87.30	0	0	0
	College of Chancellor				
	Salaries Regular	1,306,053.97	1,315,615	1,415,872	100,257
	Other Compensation	0.00	0	0	0
	Related Benefits	600,784.89	605,182	580,508	-24,674
	Total Personnel Services	1,906,838.86	1,920,797	1,996,380	75,583
	Travel	1,212.80	8,308	0	-8,308
	Operating Services	138,430.08	52,245	124,740	72,495
	Supplies	54,017.40	111,486	41,156	-70,330
	Total Operating Expenditures	193,660.28	172,039	165,896	-6,143
	. star operating Experiarcal Co	155,000.20	1,2,033	103,030	3,113

Professional Services

Other Charges

-34.60

6,295,963.64

0

895,183

142

-269,739

142

625,444

	Other Charges	0,295,905.04	093,103	025,444	-209,/39
	Interagency Transfers	608,646.15	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,904,575.19	895,183	625,586	-269,597
	General Acquisitions	0.00	0	0	0
	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	9,005,074.33	2,988,019	2,787,862	-200,157
	College of Security & Community Affa				
.624500	VC for Community Relations				
021300	Function of Institutional Support				
	Salaries Regular	190,992.69	191,330	196,838	5,508
	Other Compensation	0.00	0	0	. 0
	Related Benefits	87,789.74	87,756	80,639	-7,117
	Total Personnel Services	278,782.43	279,086	277,477	-1,609
	Travel	0.00	0	0	0
	Operating Services	3,435.07	9,500	3,206	-6,294
	Supplies	748.61	15,337	1,567	-13,770
	Total Operating Expenditures	4,183.68			-20,064
	Professional Services	<u> </u>	24,837	4,773	-20,004
		0.00	0	-	ŭ
	Other Charges	0.00	0	1,370	1,370
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	1,370	1,370
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	282,966.11	303,923	283,620	-20,303
	Department of VC for Community Re	lations			
	Salaries Regular	190,992.69	191,330	196,838	5,508
	Other Compensation	0.00	0	0	0
	Related Benefits	87,789.74	87,756	80,639	-7,117
	Total Personnel Services	278,782.43	279,086	277,477	-1,609
	Travel	0.00	0	0	0
	Operating Services	3,435.07	9,500	3,206	-6,294
	Supplies	748.61	15,337	1,567	-13,770
	Total Operating Expenditures	4,183.68	24,837	4,773	-20,064
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	1,370	1,370
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	1,370	1,370
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	. Star / tequisitions and major repair	0.00			
	Department of VC for Community Relations Total	282,966.11	303,923	283,620	-20,303

Detail of Departmental Cos	sts by runction			
Salaries Regular	855,255.80	1,395,555	1,631,533	235,978
Other Compensation	0.00	0	0	0
Related Benefits	263,003.42	425,263	542,482	117,219
Total Personnel Services	1,118,259.22	1,820,818	2,174,015	353,197
Travel	0.00	5,000	0	-5,000
Operating Services	636,685.01	31,174	275,346	244,172
Supplies	45,605.17	30,287	45,771	15,484
Total Operating Expenditures	682,290.18	66,461	321,117	254,656
Professional Services	8,767.15	0	57	57
Other Charges	4,293.60	2,000	3,566	1,566
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,060.75	2,000	3,623	1,623
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,813,610.15	1,889,279	2,498,755	609,476
Department of Campus Police				
Salaries Regular	855,255.80	1,395,555	1,631,533	235,978
Other Compensation	0.00	0	0	0
Related Benefits	263,003.42	425,263	542,482	117,219
Total Personnel Services	1,118,259.22	1,820,818	2,174,015	353,197
Travel	0.00	5,000	0	-5,000
Operating Services	636,685.01	31,174	275,346	244,172
Supplies	45,605.17	30,287	45,771	15,484
Total Operating Expenditures	682,290.18	66,461	321,117	254,656
Professional Services	8,767.15	0	57	57
Other Charges	4,293.60	2,000	3,566	1,566
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,060.75	2,000	3,623	1,623
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	1,813,610.15	1,889,279	2,498,755	609,476
College of Security & Community	Affairs			
Salaries Regular	1,046,248.49	1,586,885	1,828,371	241,486
Other Compensation	0.00	0	0	0
Related Benefits	350,793.16	513,019	623,121	110,102
Total Personnel Services	1,397,041.65	2,099,904	2,451,492	351,588
Travel	0.00	5,000	0	-5,000
Operating Services	640,120.08	40,674	278,552	237,878
Supplies	46,353.78	45,624	47,338	1,714
Total Operating Expenditures	686,473.86	91,298	325,890	234,592
Professional Services	8,767.15	0	57	57
Other Charges	4,293.60	2,000	4,936	2,936
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,060.75	2,000	4,993	2,993
General Acquisitions	0.00	0	0	0
	5.55	<u> </u>	-	ŭ

	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	2,096,576.26	2,193,202	2,782,375	589,173				
	College of Diversity & Inclusion								
1626000	Vice Chancellor Diversity & In								
	Function of Institutional Support								
	Salaries Regular	203,525.84	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	93,621.89	0	0	0				
	Total Personnel Services	297,147.73	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	401,000	0	-401,000				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	401,000	0	-401,000				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	60,000	0	-60,000				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	60,000	0	-60,000				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Institutional Support Total	297,147.73	461,000	0	-461,000				
	Department of Vice Chancellor Diversity & In								
	Salaries Regular	203,525.84	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	93,621.89	0	0	0				
	Total Personnel Services	297,147.73	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	401,000	0	-401,000				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	401,000	0	-401,000				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	60,000	0	-60,000				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	60,000	0	-60,000				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Vice Chancellor Diversity & In Total	297,147.73	461,000	0	-461,000				
	College of Diversity & Inclusion								
	Salaries Regular	203,525.84	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	93,621.89	0	0	0				
	Total Personnel Services	297,147.73	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	401,000	0	-401,000				
	Supplies	0.00	0	0	0				

Total Operating Expenditures

0.00

401,000

-401,000

	rotal Operating Expenditures	0.00	401,000	U	-401,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	60,000	0	-60,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	60,000	0	-60,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	College of Diversity & Inclusion Total	297,147.73	461,000	0	-461,000
	College of Chief of Staff				
627000	Chief of Staff				
	Function of Institutional Support				
	Salaries Regular	86,296.94	323,340	0	-323,340
	Other Compensation	0.00	0	0	0
	Related Benefits	39,696.59	148,736	0	-148,736
	Total Personnel Services	125,993.53	472,076	0	-472,076
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	125,993.53	472,076	0	-472,076
	Department of Chief of Staff	3,222	,, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Salaries Regular	86,296.94	323,340	0	-323,340
	Other Compensation	0.00	0	0	0
	Related Benefits	39,696.59	148,736	0	-148,736
	Total Personnel Services	125,993.53	472,076	0	-472,076
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0		0
				0	
	Department of Chief of Staff Total	125,993.53	472,076	0	-472,076

Salaries Regular

86,296.94

323,340

0

-323,340

	Salaries Regular	80,290.94	323,3 4 0	U	-323,340
	Other Compensation	0.00	0	0	0
	Related Benefits	39,696.59	148,736	0	-148,736
	Total Personnel Services	125,993.53	472,076	0	-472,076
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	College of Chief of Staff Total	125,993.53	472,076	0	-472,076
	College of General Inst	·	·		
653100	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	329,434	386,533	57,099
	Interagency Transfers	329,434.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	329,434.00	329,434	386,533	57,099
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	329,434.00	329,434	386,533	57,099
	Department of Audit Serv-Legislativ		323, 13 1	300,333	37,033
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
		0.00			-
	Other Charges Interagency Transfers	329,434.00	329,434 0	386,533	57,099 0
	THE AGENCY HAISTEIS	323,434.00	U	U	U

	Total Other Charges	329,434.00	329,434	386,533	57,099
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Total	329,434.00	329,434	386,533	57,099
1653200	Audit Serv-Lsu System Auditor				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	C
	Operating Services	253.07	300	500	200
	Supplies	0.00	200	0	-200
	Total Operating Expenditures	253.07	500	500	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	199,437	209,409	9,972
	Interagency Transfers	199,437.00	0	0	(
	Debt Service	0.00	0	0	C
	Total Other Charges	199,437.00	199,437	209,409	9,972
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	199,690.07	199,937	209,909	9,972
	Department of Audit Serv-Lsu System Au		<u>, </u>	<u>, </u>	•
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	253.07	300	500	200
	Supplies	0.00	200	0	-200
	Total Operating Expenditures	253.07	500	500	C
	Professional Services	0.00	0	0	(
	Other Charges	0.00	199,437	209,409	9,972
	Interagency Transfers	199,437.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	199,437.00	199,437	209,409	9,972
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Audit Serv-Lsu System Auditor	199,690.07	199,937	209,909	9,972
1672210	Casualty Insurance	155,050.07	100,001	203,303	5,572
1672210	Function of Institutional Support				
	i uncuon oi misululional Suppoll		0	0	(
		U UU			
	Salaries Regular	0.00			٢
	Salaries Regular Other Compensation	0.00	0	0	C
	Salaries Regular				0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,507,962.00	1,489,050	1,926,865	437,815
Debt Service	0.00	0	0	0
Total Other Charges	1,507,962.00	1,489,050	1,926,865	437,815
General Acquisitions	0.00	0	0	,
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	1,507,962.00	1,489,050	1,926,865	437,815
Department of Casualty Insurance		1, 103,030	1,320,003	157,015
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00		0	
		0		(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	1,507,962.00	1,489,050	1,926,865	437,815
Debt Service	0.00	0	0	(
Total Other Charges	1,507,962.00	1,489,050	1,926,865	437,815
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Casualty Insurance Total	1,507,962.00	1,489,050	1,926,865	437,815
72220 Auto Liability Insurance				
Function of Institutional Support		-1	-1	
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	6,929.00	6,929	8,047	1,118
Debt Service	0.00	0	0	C
Total Other Charges	6,929.00	6,929	8,047	1,118
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	0	0	С
Function of Institutional Support Total	6,929.00	6,929	8,047	1,1

	Department of Auto Liability Insuran	ice			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	6,929.00	6,929	8,047	1,118
	Debt Service	0.00	0	0	0
	Total Other Charges	6,929.00	6,929	8,047	1,118
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	6,929.00	6,929	8,047	1,118
1675500	Institutional Serv-Lsu System	•	•	,	,
1073300	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,644,012	1,942,363	298,351
	Interagency Transfers	1,578,933.41	0	0	, 0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,578,933.41	1,644,012	1,942,363	298,351
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	1,578,933.41	1,644,012	1,942,363	298,351
	Department of Institutional Serv-Lsu				,
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,644,012	1,942,363	298,351
	Interagency Transfers	1,578,933.41	0	0	0
	Debt Service	0.00	0	0	0
			-	-	-

	Total Other Charges	1,578,933.41	1,644,012	1,942,363	298,351
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	С
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Institutional Serv-Lsu System Total	1,578,933.41	1,644,012	1,942,363	298,351
1678050	Professional Liability Insuran				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	
			-	-	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	5,793,033.00	5,793,033	5,066,760	-726,273
	Debt Service	0.00	0	0	(
	Total Other Charges	5,793,033.00	5,793,033	5,066,760	-726,273
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	5,793,033.00	5,793,033	5,066,760	-726,273
	Department of Professional Liability Ins	uran			
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	5,793,033.00	5,793,033	5,066,760	-726,273
	Debt Service	0.00	0	0	, 20,2, (
	Total Other Charges	5,793,033.00	5,793,033	5,066,760	-726,273
	General Acquisitions	0.00	0	0	120,21
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
		0.00			(
	Total Acquisitions and Major Repair		0	0	`
	Department of Professional Liability Insuran Total	5,793,033.00	5,793,033	5,066,760	-726,273
1670700	Staff Benefits Unallocated				
1678500	m 11				
1678500	Function of Institutional Support	2 622 462 45	4 277 605	4 707 404	250
1678500	Salaries Regular	2,622,168.45	1,377,685	1,737,104	
1678500	Salaries Regular Other Compensation	0.00	0	0	359,419
1678500	Salaries Regular	1 1			

	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	-83.33	0	0	0
	Interagency Transfers	1,579,905.00	1,619,823	1,598,248	-21,575
	Debt Service	0.00	0	0	0
	Total Other Charges	1,579,821.67	1,619,823	1,598,248	-21,575
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	-3,573,258.38	-4,852,183	3,156,976	8,009,159
	Department of Staff Benefits Unalloc	ated			
	Salaries Regular	2,622,168.45	1,377,685	1,737,104	359,419
	Other Compensation	0.00	0	0	0
	Related Benefits	-7,775,248.50	-7,849,691	-178,376	7,671,315
	Total Personnel Services	-5,153,080.05	-6,472,006	1,558,728	8,030,734
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	-83.33	0	0	0
	Interagency Transfers	1,579,905.00	1,619,823	1,598,248	-21,575
	Debt Service	0.00	0	0	0
	Total Other Charges	1,579,821.67	1,619,823	1,598,248	-21,575
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-3,573,258.38	-4,852,183	3,156,976	8,009,159
L679210	Seog Matching	· ·	<u>, , , , , , , , , , , , , , , , , , , </u>	· ,	<u> </u>
	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	8,873.00	10,273	10,437	164
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,873.00	10,273	10,437	164
		0,0.0.00	20,2.0		0
		0.00	0	()	
	General Acquisitions	0.00	0	0	
	General Acquisitions Library Acquisitions	0.00	0	0	0
	General Acquisitions				0

	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	8,873.00	10,273	10,437	164
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,873.00	10,273	10,437	164
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Seog Matching Total	8,873.00	10,273	10,437	164
1696000	Property Insurance	0,075.00	10,275	10,137	101
1090000	Function of Operation and Maintenan				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	3,589,845.00	3,589,845	3,792,038	202,193
	Debt Service	0.00	0	3,792,038	202,193
	Total Other Charges	3,589,845.00	3,589,845	3,792,038	202,193
	General Acquisitions	0.00	0,303,013	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Operation and Maintenance Total	3,589,845.00	3,589,845	3,792,038	202,193
	·	3,303,043.00	3,303,073	3,732,030	202,193
	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 Total Operating Expenditures	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	3 500 045	2 702 020	202.103
	Interagency Transfers	3,589,845.00	3,589,845	3,792,038	202,193
	Debt Service	0.00	0	0	0

	Total Other Charges	3,589,845.00	3,589,845	3,792,038	202,193
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Property Insurance Total	3,589,845.00	3,589,845	3,792,038	202,193
1980001	Reserves	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,302,408	-514,814	-1,817,222
	Interagency Transfers	0.00	0	0	1,017,222
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,302,408	-514,814	-1,817,222
	General Acquisitions	0.00	0	0	1,017,222
	Library Acquisitions	0.00	0	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	1,302,408	-514,814	-1,817,222
		0.00	1,302,700	-517,017	-1,017,222
	Department of Reserves Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
		0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies Table Operating Funcaclitumes			•	
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	1 202 400	0	
	Other Charges	0.00	1,302,408	-514,814	-1,817,222
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,302,408	-514,814	-1,817,222
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Reserves Total	0.00	1,302,408	-514,814	-1,817,222
1980003	HSC Activities				
	Function of Institutional Support	0.00		200 000	200.000
	Salaries Regular	0.00	0	300,000	300,000
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	123,000	123,000
	Total Personnel Services	0.00	0	423,000	423,000
	Travel	0.00	0	0	0

Function of Transfers

Detail of Departmental Costs by Fu				
Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	10,000	10,000
Total Operating Expenditures	0.00	0	20,000	20,000
Professional Services	0.00	0	0	0
Other Charges	-13,828.32	1,344,295	0	-1,344,295
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-13,828.32	1,344,295	0	-1,344,295
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	-13,828.32	1,344,295	443,000	-901,295
Function of Scholarships and Fellowship	os			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	173,099.07	172,000	174,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	173,099.07	172,000	174,000	2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	173,099.07	172,000	174,000	2,000
Department of HSC Activities	27.07000107	1/ 2/000	17 1,000	_,000
Salaries Regular	0.00	0	300,000	300,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	123,000	123,000
Total Personnel Services	0.00	0	423,000	423,000
Travel	0.00	0	0	125,000
Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	10,000	10,000
**				
Total Operating Expenditures	0.00	0	20,000	20,000
Professional Services	0.00	0	0	2 542 205
Other Charges	69,593.75	2,716,295	174,000	-2,542,295
Interagency Transfers	0.00	0	0	0
Debt Service	263,884.66	263,884	263,928	2 542 254
Total Other Charges	333,478.41	2,980,179	437,928	-2,542,251
General Acquisitions	50,367.96	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	50,367.96	0	0	0
Department of HSC Activities Total	383,846.37	2,980,179	880,928	-2,099,251

Detail of Departmental Cos	is by runction			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-89,677.00	1,200,000	0	-1,200,000
Interagency Transfers	0.00	0	0	0
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	174,207.66	1,463,884	263,928	-1,199,956
General Acquisitions	50,367.96	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	50,367.96	0	0	0
Function of Transfers Total	224,575.62	1,463,884	263,928	-1,199,956
College of General Inst				
Salaries Regular	2,622,168.45	1,377,685	2,037,104	659,419
Other Compensation	0.00	0	0	0
Related Benefits	-7,775,248.50	-7,849,691	-55,376	7,794,315
Total Personnel Services	-5,153,080.05	-6,472,006	1,981,728	8,453,734
Travel	0.00	0	0	0
Operating Services	253.07	300	10,500	10,200
Supplies	0.00	200	10,000	9,800
Total Operating Expenditures	253.07	500	20,500	20,000
Professional Services	0.00	0	0	0
Other Charges	78,383.42	6,201,859	2,207,928	-3,993,931
Interagency Transfers	14,585,478.41	12,498,680	12,391,958	-106,722
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	14,927,746.49	18,964,423	14,863,814	-4,100,609
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	50,396.76	0	0	0
Total Acquisitions and Major Repair	50,367.96	0	0	0
College of General Inst Total	9,825,287.47	12,492,917	16,866,042	4,373,125
Grand Totals				
Salaries Regular	64,827,862.30	66,020,231	71,336,172	5,315,941
Other Compensation	1,327,205.51	1,023,012	1,379,848	356,836
Related Benefits	20,350,298.59	22,748,901	29,566,232	6,817,331
Total Personnel Services	86,505,366.40	89,792,144	102,282,252	12,490,108
Travel	172,622.77	382,410	292,312	-90,098
Operating Services	23,613,919.01	19,265,265	18,909,668	-355,597
Supplies	3,815,209.22	6,203,097	4,553,970	-1,649,127
Total Operating Expenditures	27,601,751.00	25,850,772	23,755,950	-2,094,822
Professional Services	1,481,725.39	1,909,780	1,808,003	-101,777
Other Charges	19,379,798.94	21,871,538	17,635,934	-4,235,604
Interagency Transfers	15,329,153.65	12,638,668	12,513,313	-125,355
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	36,454,562.64	36,683,870	32,221,178	-4,462,692
General Acquisitions	2,196,751.16	2,146,991	165,393	-1,981,598
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Board of Regents Form BOR-4A Run Date:8/19/2022

Institution: LSU Health Sciences Center - New Orleans Detail of Departmental Costs by Function

Page 1 of 1

Library Acquisitions	5,288.85	0	0	0
Major Repairs	50,367.96	0	0	0
Total Acquisitions and Major Repair	2,252,407.97	2,146,991	165,393	-1,981,598
Total	152,814,088.01	154,473,777	158,424,773	3,950,996

Institution:

1	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
11	
2.	
3.	
4.	
<u>15.</u>	
Use Continuation Sheet if Necessary.	
i e e e e e e e e e e e e e e e e e e e	
II. Parking Fees & Revenues:	Estimated Revenues
ii. I arking I ees a Revenues.	Latimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
	1
Name & Brief Description of Anticipated Projects	Estimated Cost
11.	1
2.	
	+
<u>o.</u>	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
9,	
Fund Balance 6/30/21	1,158,659
Revenues in FY 2021-22	415,268
Total Revenues Available for FY 2021-22	1,573,927
Less Funds Expended in FY 2021-22	408,035
Projected Revenue Available for FY 2022-23	415,268
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	1,581,161
Estimated Amount Available 1611 1 2022 20 110 jets & Operations	1,001,101
Alana 9 Drief Danagistian of Anti-in-stand Decisets	F-4144-04
Name & Brief Description of Anticipated Projects	Estimated Cost
Software renewals for statistical software in computer lab (SOPH)	2,000
2. Third proposal 11 22 21 minutes from FY22 CPS proposal for 50/50 share of \$68,000 equipment item. (SOAHP)	34,000
3. RX Bricks for PA Program (SOAHP)	12,530
RX Bricks for PA Program (SOAHP) Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP)	12,530 11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP)	
Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) Dentistry Technology Committee will meet in the Fall to vote on plan (SOD)	11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP)	11,250
Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) Dentistry Technology Committee will meet in the Fall to vote on plan (SOD) Use Continuation Sheet if Necessary.	11,250
Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) Dentistry Technology Committee will meet in the Fall to vote on plan (SOD)	11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) 5. Dentistry Technology Committee will meet in the Fall to vote on plan (SOD) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386	11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) 5. Dentistry Technology Committee will meet in the Fall to vote on plan (SOD) Use Continuation Sheet if Necessary. W. Surplus Funds - RS 17:3386 Fund Balance 6/30/21	11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) 5. Dentistry Technology Committee will meet in the Fall to vote on plan (SOD) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22	11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) 5. Dentistry Technology Committee will meet in the Fall to vote on plan (SOD) Use Continuation Sheet if Necessary. W. Surplus Funds - RS 17:3386 Fund Balance 6/30/21	11,250
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP) 5. Dentistry Technology Committee will meet in the Fall to vote on plan (SOD) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22	11,250
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Board of Regents Form BOR-7 Report on Special Funds

Institution:

LSU Health Sciences Cent

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)	\$59,780
Uworld subscription for L2 class (SOM)	\$49,335
Uworld subscription for L3 class (SOM)	\$49,335
Questionmark software (SOM)	\$7,874
General technology supplies (SOM)	\$5,000
Biorender Software License (20) (SOGS)	\$4,400
Graph Pad Prism - 10 annual license agreements (SOGS)	\$1,600
Color Laser Printer; Ink Cartridges & Archival Paper for Student Thesis/Dissertation printing (SOGS)	\$4,000
Maintenance Cost & Supplies for Poster Printer (SOGS)	\$3,000
E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$66,400
Non-Warranty repairs for METIVISION (SON)	\$1,000
Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (20 @ \$1,500) (SON)	\$30,000
Zoom Videoconference Software [Replaced Adobe Connect] (SON)	\$1,500
Contingent Repairs on Simulators (CAE and non-CAE) & Hospital Lab Equipment (SON)	\$35,000
Non-warranty- Vendor Site Visit Repair Costs (SON)	\$10,000
Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes (SON)	\$10,000
Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON)	\$15,000
Warranties for CAE Simulators (NSTC) (SON)	\$86,000
Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON)	\$20,000
AccoustiComm_Yearly Calibrations of 9 Audiometers (SON)	\$2,500
Network Wiring, Misc. & add'l Computer Equipment (SON)	\$8,292

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
Revenues	\$1,045,653	\$825,618					\$5,854,121	\$3,466,226
Expenditures								
Salaries	\$487,502	\$408,995					\$777,924	\$789,955
Other Compensation	\$6,154	\$4,458					\$14,767	\$10,546
Related Benefits	\$214,689	\$168,067					\$355,447	\$323,767
Total Personal Services	\$708,345	\$581,520	\$0	\$0	\$0	\$0	\$1,148,138	\$1,124,268
Travel	\$0	\$0					\$0	\$0
Operating Services	\$114,893	\$140,722					\$169,928	\$190,033
Supplies	\$81,765	\$93,893					\$58,380	\$31,931
Merchandise for Resale	\$1,011,296	\$907,580					\$4,326,567	\$2,362,776
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$10,380	\$10,380					\$3,404	\$3,404
Capital Outlay	\$16,962	\$16,962					\$16,492	\$16,492
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$3,495	\$3,705					\$9,629	\$15,009
Total Expenditures	\$1,947,136	\$1,754,762	\$0	\$0	\$0	\$0	\$5,732,538	\$3,743,913
Revenues in Excess of Expenditures	(\$901,483)	(\$929,144)	\$0	\$0	\$0	\$0	\$121,583	(\$277,687)

Institution: LSU Health Sciences Center - New Orleans

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Auxiliary Enterprise Operations								
	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Parking 2021-22	Parking 2022-23	HSC Stores 2021-22	HSC Stores 2022-23
Revenues	-		\$2,079,283	\$1,622,496	\$1,787,381	\$1,226,685	\$3,073,932	\$1,693,303
Expenditures								
Salaries			\$258,669	\$264,760	\$216,629	\$249,339	\$292,023	\$293,738
Other Compensation			\$41,076	\$25,749	\$9,130	\$11,594	\$0	\$0
Related Benefits			\$121,147	\$109,891	\$97,332	\$100,346	\$131,449	\$120,433
Total Personal Services	\$0	\$0	\$420,892	\$400,400	\$323,091	\$361,279	\$423,472	\$414,171
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$831,469	\$852,697	\$312,052	\$238,762	\$130,648	\$125,574
Supplies			\$90,281	\$67,945	\$221,193	\$196,027	\$416,856	\$597,884
Merchandise for Resale			\$2,438	\$645	\$0	\$4,382	\$2,303,047	\$695,779
Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
Other Charges			\$4,410	\$433,568	\$43,609	\$111,596	\$0	\$0
Capital Outlay			\$0	\$0	\$0	\$43,733	\$0	\$4,558
Debt Service			\$580,283	\$580,382	\$164,318	\$164,347	\$0	\$0
Interagency Transfers			\$100,240	\$106,264	\$137,273	\$145,257	\$0	\$0
Total Expenditures	\$0	\$0	\$2,030,013	\$2,441,901	\$1,201,536	\$1,265,383	\$3,274,023	\$1,837,966
Revenues in Excess of Expenditures	\$0	\$0	\$49,270	(\$819,405)	\$585,845	(\$38,698)	(\$200,091)	(\$144,663

	Admin 2021-22	Admin 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	\$0	\$0					\$13,840,370	\$8,834,328
Expenditures								
Salaries	\$172,067	\$252,928					\$2,204,814	\$2,259,715
Other Compensation	\$0	\$0					\$71,127	\$52,347
Related Benefits	\$79,129	\$103,700					\$999,193	\$926,204
Total Personal Services	\$251,196	\$356,628	\$0	\$0	\$0	\$0	\$3,275,134	\$3,238,266
Travel	\$0	\$0					\$0	\$0
Operating Services	(\$292,219)	(\$405,287)					\$1,266,771	\$1,142,501
Supplies	\$3,388	\$2,516					\$871,863	\$990,196
Merchandise for Resale	\$0	\$0					\$7,643,348	\$3,971,162
Professional Services	\$28,005	\$35,866					\$28,005	\$35,866
Other Charges	\$5,151	\$5,475					\$66,954	\$564,423
Capital Outlay	\$0	\$0					\$33,454	\$81,745
Debt Service	\$0	\$0					\$744,601	\$744,729
Interagency Transfers	\$4,479	\$4,802					\$255,116	\$275,037
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,185,246	\$11,043,925
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$344,876)	(\$2,209,597

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	0	0.0	\$0	\$0	\$0	\$0
Senior Level Administrator	10	10.0	\$2,349,182	1,011,521	\$427,084	\$102,210
Professor	186	186.0	\$8,725,297	3,756,978	\$22,814,179	\$5,459,920
Associate Professor	247	247.0	\$8,126,745	3,499,250	\$18,855,009	\$4,512,406
Assistant Professor	313	313.0	\$6,660,175	2,867,768	\$22,147,981	\$5,300,484
Instructor	81	81.0	\$4,806,917	2,069,784	\$1,589,001	\$380,282
Librarian (w/o Faculty Rank)	0	0.0	\$0	0	\$0	\$0
Teaching Associate	0	0.0	\$0	0	\$0	\$0
Research Associate	117	117.0	\$707,205	304,512	\$6,328,143	\$1,514,460
Library Associate	10	10.0	\$354,761	152,755	\$83,567	\$19,999
Lecturer	0	0.0	\$0	0	\$0	\$0
Graduate Assistants	0	0.0	\$0	0	\$0	\$0
Adjunct Faculty	0	0.0	\$0	0	·	\$0
Other Unclassified	542	542.0	\$19,641,669	8,457,398	\$20,923,751	\$5,007,500
Classified Employees	336	336.0	\$8,663,177	3,730,230	\$3,327,913	\$796,441
Technical College Instructor	0	0.0	\$0	0		\$0
Technical College Administrator	0	0.0	\$0	0		\$0
Technical College Other Professional	0	0.0	\$0	0		\$0
Subtotal Full-Time Positions	1,842	1,842.0	\$60,035,128	25,850,196	\$96,496,628	\$23,093,702
Full-Time Funded Vacant Positions	339	339.0	\$7,653,843	3,295,626	\$12,019,633	\$2,876,555
Pay Plan Reserves Total			-\$2,354,676	-1,013,887	\$0	\$0
Total Full Time Funded Positions	2,181	2,181.0	\$65,334,295	\$28,131,935	\$108,516,261	\$25,970,257
PART - TIME						
Professor	29	14.6	\$486,517	\$209,487	\$2,027,247	\$485,163
Associate Professor	48	20.2	\$374,769	\$161,370	\$1,569,776	\$375,681
Assistant Professor	110	52.2	\$960,696	\$413,661	\$3,760,899	\$900,063
	37	11.3				\$900,063 \$110,242
Instructor	0	0.0	\$566,194	\$243,794	\$460,646	
Librarian (Wo Faculty Rank)	0		\$0	\$0	\$0	\$0
Teaching Associate	12	0.0 6.4	\$0 \$4,838	\$0 \$2,083	\$0 \$332,969	\$0 \$79,687
Research Associate	0	0.0	\$4,636 \$0			
Library Associate Lecturer	0	0.0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Graduate Assistants	51	25.6	\$837,538	\$6,700	\$469,598	\$39,916
Adjunct Faculty	0	0.0	\$687,687	\$296,107	\$0	\$0
Other Unclassified	12	7.3	\$0	\$0	\$315,118	\$75,414
Classified Employees	0	0.0	\$0	\$0	\$0	\$0
Technical College Instructor	0	0.0	\$0	\$0	\$0	\$0
Technical College Administrator	0	0.0	\$0	\$0	\$0	\$0
Technical College Other Professional	0	0.0	\$0	\$0	\$0	\$0
Subtotal Part-time Filled Positions	299	137.7	\$3,918,239	\$1,333,202	\$8,936,253	\$2,066,167
Part - Time Funded Vacant Positions	40	26.0	\$168,824	\$72,693	\$1,135,274	271,695
Pay Plan Reserves Total			• • •	\$0	4	
Total Part-Time Funded Positions	339	163.7	\$4,087,063	\$1,405,895	\$10,071,527	\$2,337,862
Grand Total Funded Positions	2,520	2,344.7	\$69,421,358	\$29,537,831	\$118,587,788	\$28,308,119

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 Institu
Form BOR-12
Schedule of Automibles, Trucks, Boats, & Airplanes

Institution:

			2 : 1#		Acquisiton	Accum. Mileage	Mileage Per YR	.
Year 00	Make FORD	Model LGT CONVTNL	Serial # 1FTZX172XYNC11382	License	Date 2000	6/30	Actual	Department
				129571		124,391	2,448	
)2	FORD	RANGER	1FTYR10U92PA63948	146754	2002	66,693	250	
04	FORD	LGT CONVTNL	2FTRF17274CA13412	188145	2003	61,959	2,386	
04	FORD	LGT CONVTNL	2FTRF17294CA13413	188149	2003	43,783	533	
06	CHEV	EXPRESS VAN	1GAHG39U461168936	190963	2006	136,784	393	
08	FORD	LGT CONVTNL	1FTRF12WX8KE14772	201411	2008	49,161	2,231	
05	FORD	ECONOLINE	1FBSS31L95HA74723	188045	2005	77,450	511	
07	FORD	ECONOLINE	1FTNE14W37DA45996	192157	2007	46,679	1,332	
07	GMC	C5500	1GDJ5V1287F416349	209394	2007	22,180	0	
07	FORD	ECONOLINE	1FTSE34L27DB38898	176164	2007	13,168	331	
13	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	82,302	9,008	
09	GEM	EL	5ASAK274X9FO48775	215672	2013	6,822	0	
08	CHEV	UPLANDER	1GNDU23W08D163034	201402	2013	82,122	4,575	
99	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094	9999	2015	1,141	273	
20	CHEV	TAHOE	1GNLCDEC4LR213006	PP267090	2020	7,537	4,151	
20	CHEV	TAHOE	1GNLCDEC3LR13062	PP267089	2020	62,417	22,670	
20	FORD	TRANSIT	1FTBR1Y89LKB47084	268950	2021	7.299	4.515	
ats and Airplane	5							
Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
			+					

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

		FY 2021-2022 PRIOR YEAR		FY-2023-2024 EPERATING BUDGET	FY 2023-2024	BOR-13A
OPERATING BUDGET	Give the Legal Citation Authorizing These	ACTUAL	OPERATING	REQUEST	PERFORMANCE	PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENU E	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$50,987,056	\$52,219,141			1-1
Non-Resident Fees		\$5,792,933	\$5,913,790			1-2
Academic Excellence Fees		\$778,808	\$747,135			1-3
Operational Fee		\$764,285	\$775,251			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Safety & Security Fee		\$640,613	\$628,858			2-2
Student Excellence Fee		\$5,027,774	\$5,186,611			2-3
All Other Student Fees:						
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$239,137	\$202,250			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$56,950	\$58,800			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$5,800	\$5,000			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$41,374	\$30,000			4-1
Registration Fee	R.S. 17:3351(A)(5)	\$19,350	\$0			4-2
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
	TOTALS	\$64,354,079	\$65,766,836	\$0		

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

Cost Recovery - Expenditure Means of Fi	nancing Other The		Direct						
		FY-2021-22			FY 2022-23			FY 2023-2024	
OPERATING 600GET FEE:		RIOR YEAR ACTUA				DGET COLUMN 8		RATING BUDGET REQU	
EXPENDITURES		Non-Resident		General	Non-Resident		General	Non-Resident	Academic
				Registration Fees		Excellence Fees	Registration Fees	Pees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$27,316,954	\$3,103,637	\$417,256	\$27,608,400	\$3,126,637	\$395,012			
Other Compensation	\$605,137	\$68,753	\$9,243	\$669,417	\$75,811	\$9,578			
Related Benefits	\$12,495,208	\$1,419,653	\$190,860	\$12,163,671	\$1,377,529	\$174,034			
TOTAL SALARIES	\$40,417,299	\$4,592,042	\$617,359	\$40,441,488	\$4,579,977	\$578,624	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$96,731	\$10,990	\$1,478	\$156,089	\$17,677	\$2,233			
Operating Services	\$2,014,810	\$228,914	\$30,775	\$3,512,770	\$397,819	\$50,260			
Supplies	\$1,264,941	\$143,717	\$19,322	\$1,665,035	\$188,564	\$23,823			
TOTAL OPERATING EXPENSES	\$3,376,483	\$383,622	\$51,575	\$5,333,895	\$604,061	\$76,316	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$758,248	\$86,149	\$11,582	\$902,374	\$102,193	\$12,911	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$5,181,373	\$588,686	\$79,144	\$5,450,023	\$617,212	\$77,977			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$5,181,373	\$588,686	\$79,144	\$5,450,023	\$617,212	\$77,977	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,253,653	\$142,435	\$19,149	\$91,362	\$10,347	\$1,307			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$1,253,653	\$142,435	\$19,149	\$91,362	\$10,347	\$1,307	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,987,056	\$5,792,933	\$778,808	\$52,219,141	\$5,913,790	\$747,135	\$0	\$0	\$0

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

Page ____

Cost Recovery - Expenditure Means of Fire	nancing Other Tha		Direct						
		FY 2021-22			FY 2022-23			FY 2023-2024	
OPERATORS 600GET FEE	P COLUMN 1	RIOR YEAR ACTUAL	COLUMN 3	EXIS		OGET COLUMN &	OPE COLUMN 1	RATING BUDGET REQU	JEST COLUMN 3
EXPENDITURES	Oderátjonal Fee	Safety &	Styldeht Excellence Fee	Operational	Safety &	Student S Excellence Fee	Operational	Safety &	Stydent Excellance Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$409,475	\$343,216	\$2,693,693	\$409,877	\$332,479	\$2,742,175			
Other Compensation	\$9,071	\$7,603	\$59,672	\$9,938	\$8,062	\$66,489			
Related Benefits	\$187,301	\$156,993	\$1,232,138	\$180,583	\$146,483	\$1,208,144			
TOTAL SALARIES	\$605,847	\$507,812	\$3,985,502	\$600,399	\$487,024	\$4,016,808	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,450	\$1,215	\$9,539	\$2,317	\$1,880	\$15,503			
Operating Services	\$30,202	\$25,315	\$198,678	\$52,151	\$42,303	\$348,902			
Supplies	\$18,961	\$15,893	\$124,734	\$24,719	\$20,051	\$165,378			
TOTAL OPERATING EXPENSES	\$50,613	\$42,423	\$332,951	\$79,188	\$64,234	\$529,783	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$11,366	\$9,527	\$74,770	\$13,397	\$10,867	\$89,627	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$77,668	\$65,100	\$510,929	\$80,912	\$65,633	\$541,318			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$77,668	\$65,100	\$510,929	\$80,912	\$65,633	\$541,318	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$18,792	\$15,751	\$123,621	\$1,356	\$1,100	\$9,074			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$18,792	\$15,751	\$123,621	\$1,356	\$1,100	\$9,074	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$764,285	\$640,613	\$5,027,774	\$775,251	\$628,858	\$5,186,611	\$0	\$0	\$0

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

Page _____

Cost Recovery - Expenditure Means of Fi	nancing Other Tha		Direct						
		FY-2021-22 RIOR YEAR ACTUA			FY 2022-23 STING OPERATING BUD			FY 2023-2024 RATING BUDGET REQU	
OPERATORS 800GET FEE	COLUMN 1		COLUMN 3	COLUMN 1		COLUMN	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Djøloma Fee	Special Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$128,120	\$30,512	\$3,107	\$106,930	\$31,088	\$2,644			
Other Compensation	\$2,838	\$676	\$69	\$2,593	\$754	\$64			
Related Benefits	\$58,604	\$13,957	\$1,421	\$47,111	\$13,697	\$1,165			
TOTAL SALARIES	\$189,563	\$45,144	\$4,598	\$156,634	\$45,538	\$3,872	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$454	\$108	\$11	\$605	\$176	\$15			
Operating Services	\$9,450	\$2,250	\$229	\$13,605	\$3,955	\$336			
Supplies	\$5,933	\$1,413	\$144	\$6,449	\$1,875	\$159			
TOTAL OPERATING EXPENSES	\$15,836	\$3,771	\$384	\$20,659	\$6,006	\$511	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,556	\$847	\$86	\$3,495	\$1,016	\$86	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$24,301	\$5,787	\$589	\$21,108	\$6,137	\$522			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$24,301	\$5,787	\$589	\$21,108	\$6,137	\$522	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,880	\$1,400	\$143	\$354	\$103	\$9			
Major Repairs	\$0			\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$5,880	\$1,400	\$143	\$354	\$103	\$9	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$239,137	\$56,950	\$5,800	\$202,250	\$58,800	\$5,000	\$0	\$0	\$0

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

Page _____

Cost Recovery - Expenditure Means of Fig	nancing Other Tha		Direct						
		FY-2021-22			FY 2022-23			FY 2023-2024	
		RIOR YEAR ACTUA			STING OPERATING BUD			RATING BUDGET REQU	
OPERATING BUDGET FEE		COLUMN 2		COLUMN 1	COLUMN 2	COLUMN 3		COLUMN 2	COLUMN 3
EXPENDITURES	(ranscipt Fee	Registrațion Fee		Transcipt Fee	Registration Fee		Trahscipt Fee	Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,167	\$10,367		\$15,861	\$0				
Other Compensation	\$491	\$230		\$385	\$0				
Related Benefits	\$10,139	\$4,742		\$6,988	\$0				
TOTAL SALARIES	\$32,797	\$15,339	\$0	\$23,234	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$78	\$37		\$90	\$0				
Operating Services	\$1,635	\$765		\$2,018	\$0				
Supplies	\$1,026	\$480		\$957	\$0				
TOTAL OPERATING EXPENSES	\$2,740	\$1,281	\$0	\$3,064	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$615	\$288	\$0	\$518	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$4,204	\$1,966		\$3,131	\$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$4,204	\$1,966	\$0	\$3,131	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,017	\$476		\$52	\$0				
Major Repairs				\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$1,017	\$476	\$0	\$52	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$41,374	\$19,350	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0

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

Page _____

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

OPERATING BUDGET FEE NAME	on apportionment of funding between FY: 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$52,219,141	100%	0%
Non-Resident Fees	\$5,913,790	100%	0%
Academic Excellence Fees	\$747,135	100%	0%
Operational Fee	\$775,251	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Safety & Security Fee	\$628,858		
Student Excellence Fee	\$5,186,611		
All Other Student Fees:			
Application Fee	\$202,250	100%	0%
Diploma Fee	\$58,800	100%	0%
Special Registration Fee	\$5,000	100%	0%
Transcript Fee	\$30,000	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			
	\$65,766,836	100%	0%

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

Board of	of R	egents
Form F	OP.	-15

Institution:

Form BOR-15 Programs Substituting State Funds for Federal Funds

Programs Substituting State Funds for Federal Funds	Actual 2021-22	Actual 2021-22 Federal	Budgeted 2021-22	Budgeted 2021-22 Federal	Budgeted 2022-23 State	Budgeted 2022-23 Federal
	2024.22	2024 22	2024 22	2024 22	2022.22	2022.22
	2021-22	2021-22	2021-22	2021-22	2022-23	2022-23
Name of Program	State	Federal	State	Federal	State	Federal
N/A						
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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.

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$72,951,647	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$144,648,436
DESTSERVICE	\$0	\$0	\$0	\$0	\$0		\$0
INTERAGENCY TRANSFERS	\$13,776,337	\$0	\$0	\$0	\$0	\$0	\$13,776,337
TOTAL OTHER CHARGES	\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$158,424,773
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$158,424,773
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
		•	REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$35,718,863	\$0	\$33,165,344	\$2,808,801	\$0	\$0	\$71,693,008
OTHER COMPENSATION	\$530,467	\$0	\$492,545	\$0	\$0	\$0	\$1,023,012
RELATED BENEFITS	\$14,733,973	\$0	\$13,680,650	\$1,151,609	\$0	\$0	\$29,566,232
TOTAL PERSONAL SERVICES	\$50,983,303	\$0	\$47,338,539	\$3,960,410	\$0	\$0	\$102,282,252
TRAVEL	\$151,574	\$0	\$140,738	\$0	\$0	\$0	\$292,312
OPERATING SERVICES	\$9,805,322	\$0	\$9,104,346	\$0	\$0	\$0	\$18,909,668
SUPPLIES	\$2,361,392	\$0	\$2,192,578	\$0	\$0	\$0	\$4,553,970
TOTAL OPERATING EXPENSES	\$12,318,288	\$0	\$11,437,662	\$0	\$0	\$0	\$23,755,950
PROFESSIONAL SERVICES	\$937,513	\$0	\$870,490	\$0	\$0	\$0	\$1,808,003
OTHER CHARGES							
OTHER CHARGES	\$8,626,781	\$0	\$8,010,057	\$0	\$0	\$0	\$16,636,838
DEBT SERVICE	\$0	\$ Q	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$13,776,337	\$0	\$0	\$0	\$0	\$0	\$13,776,337
TOTAL OTHER CHARGES	\$22,403,118	\$0	\$8,010,057	\$0	\$0	\$0	\$30,413,175
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
TOTAL EXPENDITURES & FUNDING	\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$158,424,773
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$35,718,863	\$0	\$33,165,344	\$2,808,801	\$0	\$0	\$71,693,008
OTHER COMPENSATION	\$530,467	\$0	\$492,545	\$0	\$0	\$0	\$1,023,012
RELATED BENEFITS	\$14,733,973	\$0	\$13,680,650	\$1,151,609	\$0	\$0	\$29,566,232
TOTAL PERSONAL SERVICES	\$50,983,303	\$0	\$47,338,539	\$3,960,410	\$0	\$0	\$102,282,252
TRAVEL	\$151,574	\$0	\$140,738	\$0	\$0	\$0	\$292,312
OPERATING SERVICES	\$9,805,322	\$0	\$9,104,346	\$0	\$0	\$0	\$18,909,668
SUPPLIES	\$2,361,392	\$0	\$2,192,578	\$0	\$0	\$0	\$4,553,970
TOTAL OPERATING EXPENSES	\$12,318,288	\$0	\$11,437,662	\$0	\$0	\$0	\$23,755,950
PROFESSIONAL SERVICES	\$937,513	\$0	\$870,490	\$0	\$0	\$0	\$1,808,003
OTHER CHARGES							
OTHER CHARGES	(\$64,324,866)	\$0	(\$59,726,322)	(\$3,960,410)	\$0	\$0	(\$128,011,598)
DEBT BERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$64,324,866)	\$0	(\$59,726,322)	(\$3,960,410)	\$0	\$0	(\$128,011,598)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Louisiana State University Health Sciences Center Shreveport



Operating Budget Fiscal Year 2022-2023

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted 2022-2023	Over/(Under)	% Change
Revenues By Source:	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Gnange
Revenues By Source: State Funds:	 				
General Fund Direct	\$67,192,632	\$67,192,633	\$64,832,777	(\$2,359,856)	(3.51%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,324,381	\$6,863,867	\$7,327,613	\$463,746	6.76%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,311,851	\$2,311,850	\$2,575,596	\$263,746	11.41%
Tobacco Tax Health Care Fund	\$3,812,530	\$4,352,017	\$4,352,017	\$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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund Shreveport Riverfront & Stadium Fund	\$0 \$200.000	\$0	\$0 \$400,000	\$0	0.00%
Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund	\$200,000 \$0	\$200,000 \$0	\$400,000 \$0	\$200,000 \$0	100.00%
Funds Due From Management Board or Regents:	ΦU	φυ	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	Ψ	ΨΟ	ΨU	3.0070
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$73,517,013	\$74,056,500	\$72,160,390	(\$1,896,110)	(2.56%)
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%
Internation of Transfers	\$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%
Tron Rosanning con Contract Carry Forman	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	***	Ţ.	0.0070
Self Generated Funds	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209	4.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Davanuas	\$07.622.242	\$00 00¢ 724	£07.002.022	(\$002.004)	(0.04%)
Total Revenues	\$97,622,342	\$98,886,724	\$97,983,823	(\$902,901)	(0.91%)
Expenditures by Function:					
Instruction	\$18,187,773	\$19,694,903	\$19,622,226	(\$72,677)	
Research	\$17,620,278	\$17,083,246	\$16,498,879		(0.37%)
Public Service	\$5,181,289			(\$584,367)	(0.37%)
Academic Support**	\$5,101,209	\$4,465,010	\$148,994	(\$584,367) (\$4,316,016)	(0.37%) (3.42%) (96.66%)
, ioddoniio oupport	\$8,626,778	\$4,465,010 \$8,409,178			(3.42%)
Student Services	\$8,626,778 \$2,228,091	\$8,409,178 \$3,169,330	\$148,994 \$11,719,599 \$3,366,007	(\$4,316,016) \$3,310,421 \$196,677	(3.42%) (96.66%) 39.37% 6.21%
Student Services Institutional Services	\$8,626,778 \$2,228,091 \$33,807,931	\$8,409,178 \$3,169,330 \$33,048,137	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515)	(3.42%) (96.66%) 39.37% 6.21% (0.31%)
Student Services Institutional Services Scholarships/Fellowships	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0	(3.42%) (96.66%) 39.37% 6.21% (0.31%) 0.00%
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565	(3.42%) (96.66%) 39.37% 6.21% (0.31%) 0.00% 8.69%
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,585 (\$1,063,912)	(3.42%) (96.66%) (39.37%) (0.31%) (0.31%) (0.00%) (1.12%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049)	(3.42%) (96.66%) 39.37% 6.21% (0.31%) 0.00% 8.69% (1.12%) (5.86%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823)	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060)	\$148,994 \$11,779,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060	(3.42%) (96.66%) (39.66%) (0.31%) (0.00%) (1.12%) (5.86%) (10.00%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060)	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060	(3.42%) (96.66%) (39.66%) (0.31%) (0.31%) (0.00%) (4.12%) (5.86%) (10.00%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,083,912) (\$248,049) \$409,060 \$0	(3.42%) (96.66%) (96.66%) (0.31%) (0.31%) (0.00%) (1.12%) (5.86%) (10.00%) (0.00%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060)	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060	(3.42%) (96.66%) (39.66%) (0.31%) (0.31%) (0.00%) (4.12%) (5.86%) (10.00%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,083,912) (\$248,049) \$409,060 \$0	(3.42%) (96.66%) (39.66%) (0.31%) (0.31%) (0.00%) (1.12%) (5.86%) (100.00%) (0.00%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$97,622,342	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$98,886,724	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 (\$902,901)	(3.42%) (95.66%) (95.66%) (95.66%) (0.31%) (0.31%) (0.00%) (5.86%) (10.00%) (0.00%) (0.91%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$27,488,829 \$2,341,640	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$\$409,060 \$50 \$50 \$50 \$50 \$500,500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	(3.42%) (96.66%) (39.67%) (0.31%) (0.31%) (0.31%) (0.00%) (1.12%) (5.86%) (0.00%) (0.91%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$98,886,724 \$27,488,829 \$2,341,640 \$24,427,919	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,033,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$90 \$103,000 \$3,334,726	(3.42%) (96.66%) (39.66%) (3.39.37%) (6.21%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) (100.00%) (0.00%) (0.91%) (1.69%) (4.40%) (1.3.90%) (1.3.90%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$98,886,724 \$27,488,829 \$2,341,640 \$24,427,919 \$54,288,388	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 (\$902,901) \$4463,677 \$103,000 \$3,394,726 \$3,994,403	(3.42%) (98.68%) (39.68%) (0.31%) (0.31%) (0.00%) (0.00%) (0.00%) (0.00%) (0.91%) (0.91%) (1.90%) (1.9
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839	\$8,409,178 \$3,169,330 \$33,048,137 \$3,309,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$27,488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$1,063,912 \$1,063,912 \$2,063,912 \$2,063,912 \$3,063,912 \$3,963,912 \$3,963,912 \$3,963,912 \$3,963,912 \$3,963,912 \$3,963,913	(3.42%) (98.68%) (39.68%) (39.37%) (6.21%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) (10.00%) (0.91%) (1
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$24,427,919 \$54,288,888 \$211,640 \$24,427,919 \$54,288,388 \$201,164 \$21,633,009	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 (\$902,901) \$443,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563	(3.42%) (96.66%) (39.66%) (9.07%) (9.21%) (0.31%) (0.31%) (0.00%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$98,886,724 \$27,488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503	\$148,994 \$11,7719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$103,000 \$3,394,726 \$3,394,726 \$3,394,726 \$3,991,403 \$197,339 \$63,563 \$338,776	(3.42%) (98.68%) (39.68%) (9.31%) (0.31%) (0.31%) (0.00%) (0.00%) (0.00%) (0.00%) (0.91%) (1.12%) (1.69%) (1.12%) (1.1
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145	\$8,409,178 \$3,169,330 \$33,048,137 \$3,309,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$27,488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$00 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 (\$902,901) \$463,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776	(3.42%) (98.68%) (39.68%) (9.31%) (0.31%) (0.31%) (0.00%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.91%) (0.92%) (0.29%) (0.29%) (0.278%) (0.21%) (0.21%) (0.22%) (0.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$24,230,790 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 (\$902,901) \$463,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776 \$644,678	(3.42%) (96.66%) (96.66%) (95.66%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) (100.00%) (0.00%) (0.91%) (1.59%) (
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compession	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,172,234 \$8,536,726	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$27,488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674	\$148,994 \$11,771,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,364 \$1,463,943 \$4,688,069	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$(\$902,901) \$463,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$66,563 \$383,776 \$644,678 \$886,269	(3.42%) (95.66%) (95.66%) (95.66%) (0.31%) (0.31%) (0.00%) (0.66%) (1.12%) (5.86%) (10.00%) (0.91%) (0
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensation Operating Services Operating Services Operating Services Other Compenses Total Operating Expenses Total Operating Expenses Other Charges Debt Services	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726	\$8,409,178 \$3,169,330 \$33,048,137 \$3,309,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$2,7488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943 \$4,688,069 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 (\$902,901) \$463,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776 \$644,678 \$866,269 \$866,677	(3.42%) (95.68%) (39.68%) (39.37%) (6.21%) (0.31%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) (10.00%) (0.91%) (10.00%) (10.91%) (10
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,339 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726 \$0 \$8,547,157	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$24,427,919 \$54,288,388 \$211,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392 \$0 \$8,235,783	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$00 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943 \$4,688,069 \$90 \$9,053,485	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,03,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$1,03,912,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776 \$64,678 \$886,269 \$86,677	(3.42%) (36.66%) (396.66%) (3.95%) (6.21%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) 100.00% (0.91%) (1.91%) (1.91%) (1.92%) (1.93%) (1.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensation Operating Services Operating Services Operating Services Other Compenses Total Operating Expenses Total Operating Expenses Other Charges Debt Services	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726	\$8,409,178 \$3,169,330 \$33,048,137 \$3,309,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$2,7488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943 \$4,688,069 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 (\$902,901) \$463,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776 \$644,678 \$866,269 \$866,677	(3.42%) (36.66%) (396.66%) (3.95%) (6.21%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) 100.00% (0.91%) (1.91%) (1.91%) (1.92%) (1.93%) (1.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726 \$0 \$8,536,726	\$8,409,178 \$3,109,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$98,886,724 \$27,488,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392 \$0 \$88,235,783 \$13,41,489	\$148,994 \$11,719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,852,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,364 \$1,463,943 \$4,688,069 \$0 \$9,053,485 \$15,205,497	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$103,000 \$3,394,726 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776 \$644,678 \$886,269 \$86,677 \$0 \$1,790,648	(3.42%) (95.66%) (95.66%) (95.66%) (0.31%) (0.31%) (0.00%) (0.60%) (0.00%) (0.00%) (0.91%) (0.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726 \$0 \$8,547,157 \$118,554,117 \$1,782,854 \$0 \$0 \$0	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$98,886,724 \$27,488,829 \$2,341,640 \$24,427,919 \$44,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392 \$0 \$8,235,783 \$13,414,849 \$8,028,811 \$10,000	\$148,994 \$11,7719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943 \$4,688,069 \$0 \$9,053,485 \$15,205,497 \$729,181 \$10,000 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$1,062,901) \$443,677 \$103,000 \$3,394,726 \$3,961,403 \$117,339 \$63,563 \$383,776 \$5644,678 \$886,269 \$86,677 \$0 \$817,702 \$1,790,648 \$72,99,650)	(3.42%) (96.66%) (39.66%) (90.66%) (0.31%) (0.31%) (0.00%) (8.69%) (1.12%) (5.86%) (100.00%) (0.91%) (0.91%) (1.91%) (
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensation Related Benefits Total Personal Services I Travel Operating Services Upplies Total Operating Expenses Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Adjustitions and Major Repairs	\$8,626,778 \$2,226,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726 \$0 \$8,847,157 \$1,8554,117 \$1,782,854 \$0 \$0 \$0 \$1,782,854	\$8,409,178 \$3,169,330 \$33,048,137 \$33,90,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$2,748,829 \$2,341,640 \$24,427,919 \$54,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392 \$0 \$8,235,783 \$13,414,849 \$8,028,811 \$10,000 \$0 \$8,038,811	\$148,994 \$11,7719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943 \$4,688,069 \$0 \$9,053,485 \$15,205,497 \$729,181 \$10,000 \$0 \$0 \$739,181	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$1,902,901) \$443,677 \$103,000 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$333,776 \$644,678 \$886,269 \$86,677 \$0 \$817,702 \$1,790,648 \$7,299,630) \$0 \$0	(3.42%) (98.68%) (98.68%) (9.31%) (9.31%) (9.31%) (9.31%) (9.31%) (1.12%) (5.86%) (10.00%) (9.91%) (1.12%) (1.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	\$8,626,778 \$2,228,091 \$33,807,931 \$3,000,743 \$5,703,187 \$94,356,071 \$3,640,094 (\$373,823) \$0 \$0 \$97,622,342 \$31,499,468 \$4,478,110 \$24,398,649 \$60,376,226 \$110,839 \$15,775,692 \$110,839 \$15,775,692 \$1,022,614 \$16,909,145 \$1,470,234 \$8,536,726 \$0 \$8,547,157 \$118,554,117 \$1,782,854 \$0 \$0 \$0	\$8,409,178 \$3,169,330 \$33,048,137 \$3,390,182 \$5,805,008 \$95,064,994 \$4,230,790 (\$409,060) \$0 \$0 \$0 \$98,886,724 \$27,488,829 \$2,341,640 \$24,427,919 \$44,258,388 \$201,164 \$21,633,009 \$1,340,503 \$23,174,676 \$577,674 \$4,601,392 \$0 \$8,235,783 \$13,414,849 \$8,028,811 \$10,000	\$148,994 \$11,7719,599 \$3,366,007 \$32,945,622 \$3,390,182 \$6,309,573 \$94,001,082 \$3,982,741 \$0 \$0 \$0 \$97,983,823 \$27,952,506 \$2,444,640 \$27,822,645 \$58,219,791 \$398,503 \$21,696,572 \$1,724,279 \$23,819,354 \$1,463,943 \$4,688,069 \$0 \$9,053,485 \$15,205,497 \$729,181 \$10,000 \$0	(\$4,316,016) \$3,310,421 \$196,677 (\$102,515) \$0 \$504,565 (\$1,063,912) (\$248,049) \$409,060 \$0 \$0 \$0 \$103,000 \$3,394,726 \$3,394,726 \$3,961,403 \$197,339 \$63,563 \$383,776 \$644,678 \$886,269 \$86,677 \$0 \$17,00 \$31,790,648 \$7,299,630) \$0 \$0	(3.42%) (98.68%) (98.68%) (9.31%) (9.31%) (9.31%) (9.00%) (9.00%) (1.12%) (1.1

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: LSUHSC Shreveport

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2021-2022	2021-2022	2022-2023	2021-2022
nteragency 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	\$21,876,146	\$22,551,185	\$23,544,394	\$993,209
Non-Resident Fees	\$1,836,362	\$1,865,604	\$1,865,604	\$0
Academic Excellence Fee	\$96,712	\$117,230	\$117,230	\$0
Operational Fee	\$296.109	\$296,205	\$296,205	\$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:	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209
Federal Funds:	\$2.1,100,020	+2 1,000,22 1	\$20,020,100	+000,200
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$(
Grants:	Ψ	Ψ	Ψ	Ψ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$(
Total Federal Funds	\$0	\$0	\$0	\$1
Interim Emergency Board	\$0	\$0	\$0	γ
Total Revenues Other Than State Funds Appropriations	\$24,105,329	\$24,830,224	\$25,823,433	\$993,20

LSUHSC Shreveport

Revenue Sources - Unrestricted & Restricted

			BUDGETED 202	1-2022					BUDGETED 2022-2023			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$67,192,633	100.00%	\$0	0.00%	\$67,192,633	17.40%	\$64.832.777	100.00%	\$0	0.00%	\$64.832.777	15.359
General Fund - Restoration Amount	\$07,192,033	0.00%	\$0	0.00%	\$07,192,033	0.00%	\$04,632,777	0.00%	\$0		\$04,032,777	0.00
Statutory Dedicated	\$6,863,867	100.00%	\$0	0.00%	\$6,863,867	1.78%	\$7,327,613	100.00%	\$0		\$7,327,613	1.73
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,027,010	0.009
Support Education in Louisiana First (SELF)	\$2,311,850	100.00%	\$0	0.00%	\$2,311,850	0.60%	\$2,575,596	100.00%	\$0	0.00%	\$2,575,596	0.619
Tobacco Tax Health Care Fund	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.13%	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.039
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0070	\$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	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.0070	\$C \$C	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0		\$0	
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0070	\$0	0.00
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.0070	\$400,000	100.009
MJ Foster Promise Program 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:	\$0	0.00%	φU	0.00%	φυ	0.00%	ŞU	0.00%	φυ	0.00%	φι	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	Ψ	0.0070	ψū	0.0070	\$0	0.00%	Ų.	0.0070	Ψ	0.0070	\$0	0.00
Total State Funds	\$74,056,500	100.00%	\$0	0.00%	\$74,056,500	19.17%	\$72,160,390	100.00%	\$0	0.00%	\$72,160,390	17.089
nteragency 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	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00% 0.00%	\$0		\$0 \$0	
Total Other Interagency Transfers Non-Recurring Self Generated Carry Forward	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	
Student Fees:	30	0.00%	\$ 0	0.00%	ψU	0.00%	ŞU	0.00%	φυ	0.00%	ψu	0.00
General Registration Fees:	\$22,551,185	100.00%	\$0	0.00%	\$22,551,185	5.84%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.579
Non-Resident Fees:	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.48%	\$1,865,604	100.00%	\$0		\$1,865,604	0.449
Academic Excellence Fee:	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%	\$117,230	100.00%	\$0		\$117,230	0.039
Operational Fee:	\$296,205	100.00%	\$0	0.00%	\$296,205	0.08%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.079
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$54,619	100.00%	\$54,619	0.01%	\$0	0.00%	\$54,738	100.00%	\$54,738	0.019
Total Student Fees:	\$24,830,224	99.78%	\$54,619	0.22%	\$24,884,843	6.44%	\$25,823,433		\$54,738		\$25,878,171	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Sales and Services of Educational Activities	\$0	0.00%	\$30,657,971 \$3,257,817	100.00% 100.00%	\$30,657,971 \$3,257,817	7.94% 0.84%	\$0	0.00%	\$19,022,465 \$4,015,077	100.00%	\$19,022,465 \$4,015,077	4.50
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$3,257,817 \$0	0.00%	\$3,257,817 \$0	0.84%	\$0 \$0	0.00%	\$4,015,077 \$0	0.00%	\$4,015,077	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0		\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,295,500	100.00%	\$3,295,500	0.00%	\$0	0.00%	\$2,226,000	100.00%	\$2,226,000	0.539
Endowment Income	\$0	0.00%	\$2,330,453	100.00%	\$2,330,453	0.60%	\$0	0.00%	\$4,757,660	100.00%	\$4,757,660	1.13
Gifts, Grants, and Contracts	\$0	0.00%	\$229,142,585	100.00%	\$229,142,585	59.32%	\$0	0.00%	\$269,358,393	100.00%	\$269,358,393	63.769
Other Self-Generated Funds	\$0	0.00%	\$7,512,287	100.00%	\$7,512,287	1.94%	\$0	0.00%	\$8,234,744		\$8,234,744	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Total Self-Generated Funds	\$24,830,224	8.25%	\$276,251,232	91.75%	\$301,081,456	77.94%	\$25,823,433	7.74%	\$307,669,077		\$333,492,510	78.95
Federal Funds:						-			·			1
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	0.009
Grants:								1				1
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.88%	\$0	0.00%	\$16,773,564		\$16,773,564	
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$11,137,504 \$0	100.00%	\$11,137,504 \$0	2.88%	\$0	0.00%	\$16,773,564 \$0		\$16,773,564 \$0	
	so so	0.00%	\$0 \$287,388,736	0.00% 74.40%	\$0 \$386,275,460	0.00% 100.00%	\$0 \$97,983,823	0.00%	\$0	0.00%	SC	

LSUHSC Shreveport

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	1											
			ACTUAL 2021-	2022					BUDGETED 2022-2023			
			ACTUAL 2021	-2022					B0DGE1ED 2022-2023			
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$67,192,632	100.00%	\$0	0.00%	\$67,192,632	14.19%	\$64,832,777	100.00%	\$0	0.00%	\$64,832,777	15.35%
General Fund - Restoration Amount	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Statutory Dedicated	\$6,324,381	100.00% 0.00%	\$0 \$0	0.00%	\$6,324,381	100.00% 0.00%	\$7,327,613 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$7,327,613	100.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$2.311.851	100.00%	\$0 \$0	0.00%	\$2.311.851	0.00%	\$2.575.596	100.00%	\$0		\$2.575.596	0.00%
Tobacco Tax Health Care Fund	\$2,311,031 \$3,812,530	100.00%	\$0	0.00%	\$2,311,031	0.49%	\$4,373,390	100.00%	\$0		\$2,373,390	1.03%
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	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	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$U \$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0070	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0070	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00%
MJ Foster Promise Program 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:	\$0	0.000/	\$0	0.00%	Φ0	0.00%	\$0	0.000/	\$0	0.00%		0.00%
Other Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$73,517,013	100.00%	\$0	0.00%	\$73,517,013		\$72,160,390	100.00%	\$0	0.00%	\$72,160,390	17.08%
Interagency Transfers:	ψ70,517,010	100.0070	ų o	0.0076	ψ10,011,010	10.02 /0	ψ12,100,000	100.0070	Ψ	0.0070	ψ12,100,030	17.007
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		\$0		\$0		\$0	
Hospital Contracts	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0		\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	
Other Total	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	
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:	004.070.440	400.000/	\$0	0.000/	604.070.440	4.000/	000 544 004	400.000/		0.000/	000 544 004	5 570
General Registration Fees: Non-Resident Fees:	\$21,876,146 \$1,836,362	100.00% 100.00%	\$0 \$0	0.00%	\$21,876,146 \$1,836,362	4.62% 0.39%	\$23,544,394 \$1,865,604	100.00% 100.00%	\$0 \$0	0.00%	\$23,544,394 \$1,865,604	5.57% 0.44%
Non-Resident Fees: Academic Excellence Fee:	\$1,836,362 \$96,712	100.00%	\$0 \$0		\$1,836,362 \$96,712	0.39%	\$1,865,604 \$117.230	100.00%	\$0		\$1,865,604 \$117.230	0.44%
Operational Fee:	\$296,712	100.00%	\$0 \$0		\$296,109	0.02%	\$117,230	100.00%	\$0		\$296,205	0.03%
Student Athletic Fees	\$290,109	0.00%	\$0 \$0		\$290,109	0.00%	\$290,205	0.00%	\$0		\$290,205	0.07%
Other Total	\$0	0.00%	\$273,264	100.00%	\$273,264	0.06%	\$0	0.00%	\$54,738		\$54,738	0.00%
Total Student Fees:	\$24,105,329	98.88%	\$273,264	1.12%	\$24,378,592	5.15%	\$25,823,433	99.79%	\$54,738		\$25,878,171	6.13%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$79,820,932	100.00%	\$79,820,932	16.85%	\$0	0.00%	\$19,022,465	100.00%	\$19,022,465	4.50%
State Grants and Contracts	\$0	0.00%	\$5,899,477	100.00%	\$5,899,477	1.25%	\$0	0.00%	\$4,015,077	100.00%	\$4,015,077	0.95%
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%	\$2,845,550	100.00%	\$2,845,550	0.60%	\$0	0.00%	\$2,226,000	100.00%	\$2,226,000	0.53%
Endowment Income	\$0	0.00%	\$4,201,806	100.00%	\$4,201,806	0.89%	\$0	0.00%	\$4,757,660	100.00%	\$4,757,660	1.13%
Gifts, Grants, and Contracts	\$0	0.00%	\$259,349,438	100.00%	\$259,349,438	54.76%	\$0	0.00%	\$269,358,393	100.00%	\$269,358,393	63.76%
Other Self-Generated Funds	\$0 \$0	0.00%	\$8,077,141 \$0	100.00%	\$8,077,141 \$0	1.71% 0.00%	\$0 \$0	0.00%	\$8,234,744		\$8,234,744 \$0	1.95%
Proprietary School Fund	\$0 \$24,105,329	0.00% 6.27%	\$0 \$360,467,608	0.00% 93.73%	\$0 \$384,572,937	0.00% 81.20%	\$0 \$25,823,433	0.00% 7.74%	\$0 \$307,669,077		\$0 \$333,492,510	78.95%
Total Self-Generated Funds Federal Funds:	\$24,105,329	0.21%	\$300,40 <i>1</i> ,608	93.13%	φ384,312,931	81.20%	\$25,625,433	1.14%	\$307,009,077	92.20%		76.95%
Federal Program Admin.	\$0	0.00%	en.	0.00%	\$0	0.00%	\$0	0.00%	œn.	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Grants:	ΨΟ	0.0076	ΨÜ	0.0076	ΨΟ	3.30 /6	Ş0	0.0076	Ψ	0.0076	ΨΟ	3.00 /
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$15,514,661	100.00%	\$15,514,661	3.28%	\$0	0.00%	\$16,773,564		\$16,773,564	3.97%
Total Federal Funds	\$0	0.00%	\$15,514,661	100.00%	\$15,514,661	3.28%	\$0	0.00%	\$16,773,564	100.00%	\$16,773,564	3.97%
Interim Emergency Board	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	
Total Revenues	\$97,622,342	20.61%	\$375,982,269	79.39%	\$473,604,611	100.00%	\$97,983,823	23.20%	\$324,442,641	76.80%	\$422,426,464	100.00%

Total Revenues \$97,622,342| 20.61%| \$370,90
The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Institution: LSUHSC Shreveport

Revenue Sources - Offestricted & Restricted						
	ACTUAL 2	021-2022	BUDGETED	2021-2022	BUDGETE	2022-2023
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$1
Other (List):		`				
1.						
2.						
3.		•	•	•	•	
Total Other:	\$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	\$(
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$(
Technology Fee	\$0	\$54,619	\$0	\$54,619	\$0	\$54,738
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$158,521	\$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. SAHP- Lab/Supply Fee	\$0	\$44,531				
2.						
3.	00	044.504	00	00	Φ0	
Total All Other Mandated Fees All Other Student Fees (List)	\$0	\$44,531	\$0	\$0	\$0	\$0
Other Student Fees (List) Other Student Fees- Restricted	\$0	\$15,593				
2.	φυ	\$10,090				
3.						
Total All Other Student Fees	\$0	\$15,593	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$273,264	\$0	\$54,619	\$0	\$54,738
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$0	\$0	\$0	\$0	\$0	\$1
2. Library Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$1
3. F & A Cost Recovery	\$0	\$5,205,823	\$0	\$3,789,762	\$0	\$5,158,97
4. Investment Income	\$0	\$2,871,318	\$0	\$3,722,525	\$0	\$3,075,76
Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$1
Total Other Self-Generated Funds	\$0	\$8,077,141	\$0	\$7,512,287	\$0	\$8,234,74
Fordered Francisco						
Federal Funds: Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$0	\$0	\$0	\$0	\$
2. U.S. Dept of Agriculture	\$0	\$18,593	\$0	\$272,858	\$0	\$19,52
National Science Foundation	\$0	\$326,553	\$0	\$143,161	\$0	\$342,88
4. U.S. Dept of Veterans Affairs	\$0	\$3,426,619	\$0	\$2,014,841	\$0	\$3,597,95
5. U.S. Dept of Education	\$0	\$751,969	\$0	\$38,881	\$0	\$789,56
U.S. Dept of Health and Human Services	\$0	\$10,990,926	\$0	\$8,667,762	\$0	\$12,023,64
Total Other Federal Grants	\$0	\$15,514,661	\$0	\$11,137,504	\$0	\$16,773,56

Summary of Functional Costs		_	•	
Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$8,882,946	\$10,528,236	\$10,608,374	\$80,138
Other Compensation	\$3,757,988	\$1,738,540	\$1,742,540	\$4,000
Related Benefits	\$4,831,454	\$4,712,832	\$4,688,719	(\$24,113)
Total Personal Services	\$17,472,388	\$16,979,608	\$17,039,633	\$60,025
Travel				\$39,739
	\$22,151	\$61,224	\$100,963	· · · · ·
Operating Services	(\$564,469)	\$1,270,686	\$1,046,103	(\$224,583)
Supplies	\$326,023	\$530,035	\$482,552	(\$47,483)
Total Operating Expenses	(\$216,295)	\$1,861,945	\$1,629,618	(\$232,327)
Professional Services	\$726,123	\$737,125	\$690,633	(\$46,492)
Other Charges	\$199,544	\$66,905	\$79,522	\$12,617
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$925,667	\$804,030	\$770,155	(\$33,875)
General Acquisitions	\$6,014	\$49,320	\$182,820	\$133,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,014	\$49,320	\$182,820	\$133,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,187,773	\$19,694,903	\$19,622,226	(\$72,677)
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$4,927,245	\$1,766,000	\$4,860,082	\$3,094,082
Other Compensation	\$188,277	\$112,601	\$95,601	(\$17.000)
Related Benefits	\$1,719,217	\$2,081,857	\$1,882,552	(\$199,305)
Total Personal Services	\$6,834,739	\$3,960,458	\$6,838,235	\$2,877,777
Travel	\$31,062	\$19,000	\$69,000	\$50,000
Operating Services	\$9,036,397	\$10,688,040	\$9,443,276	(\$1,244,764)
Supplies	\$224,088	\$149,777	\$125,540	(\$24,237)
Total Operating Expenses	\$9,291,547	\$10,856,817	\$9,637,816	(\$1,219,001)
Professional Services	\$6,355	\$16,000	\$9,037,810	(\$16,000)
Other Charges	\$25,602	\$14,313	\$15,800	\$1,487
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$31,957	\$30,313	\$15,800	(\$14,513)
General Acquisitions	\$1,462,035	\$2,235,658	\$7,028	(\$2,228,630)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,462,035	\$2,235,658	\$7,028	(\$2,228,630)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,620,278	\$17,083,246	\$16,498,879	(\$584,367)
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$33,000	(\$686,724)	\$7,260	\$693,984
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$33,000	(\$686,724)	\$7,260	\$693,984
Travel	\$0	\$0	\$0	\$0
Operating Services	\$25,424	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$25,424 \$122,865	\$0 \$151.724	\$0 \$141.724	\$0 (\$10,000)
Professional Services		\$151,734	\$141,734	(\$10,000)
Other Charges	\$5,000,000	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0
Interagency Tranfers	\$0		.	
Interagency Tranfers Total Other Charges	\$5,122,865	\$151,734	\$141,734	(\$10,000)
Interagency Tranfers Total Other Charges General Acquisitions	\$5,122,865 \$0	\$151,734 \$5,000,000	\$0	(\$5,000,000)
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$5,122,865 \$0 \$0	\$151,734 \$5,000,000 \$0	\$0 \$0	(\$5,000,000) \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$5,122,865 \$0 \$0 \$0	\$151,734 \$5,000,000 \$0 \$0	\$0 \$0 \$0	(\$5,000,000) \$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$5,122,865 \$0 \$0 \$0 \$0	\$151,734 \$5,000,000 \$0	\$0 \$0 \$0 \$0	(\$5,000,000) \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$5,122,865 \$0 \$0 \$0	\$151,734 \$5,000,000 \$0 \$0	\$0 \$0 \$0	(\$5,000,000) \$0 \$0

LSUHSC Shreveport

Institution:

Institution:

LSUHSC Shreveport

Form BOR-4	Ir	nstitution: <u>L</u>	SUHSC Shreveport	
Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$4,790,818	\$3,170,488	\$5,399,407	\$2,228,919
Other Compensation	\$261,883	\$83,482	\$123,482	\$40,000
Related Benefits	\$2,080,512	\$1,938,391	\$2,415,955	\$477,564
Total Personal Services	\$7,133,213	\$5,192,361	\$7,938,844	\$2,746,483
Travel	\$31,519	\$28,500	\$65,600	\$37,100
Operating Services	\$1,439,502	\$2,741,542	\$3,257,542	\$516,000
Supplies	(\$388,028)	(\$177,139)	(\$160,273)	\$16,866
Total Operating Expenses	\$1,082,993	\$2,592,903	\$3,162,869	\$569,966
Professional Services	\$16,792	\$15,567	\$43,167	\$27,600
Other Charges	\$33,820	\$56,993	\$33,165	(\$23,828
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$243,885	\$245,000	\$235,000	(\$10,000
Total Other Charges	\$294,497	\$317,560	\$311,332	(\$6,228
General Acquisitions	\$116,074	\$296,354	\$296,554	\$200
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$116,074	\$306,354	\$306,554	\$200
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,626,778	\$8,409,178	\$11,719,599	\$3,310,421
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,436,738	\$1,864,959	\$1,499,762	(\$365,197
Other Compensation	\$912	\$234,544	\$234,544	\$0
Related Benefits	\$495,712	\$531,906	\$660,857	\$128,951
Total Personal Services	\$1,933,362	\$2,631,409	\$2,395,163	(\$236,246
Travel	\$7,839	\$59,940	\$70,940	\$11,000
Operating Services	(\$135,627)	\$90,176	\$100,347	\$10,171
Supplies	\$63,725	\$200,946	\$399,678	\$198,732
Total Operating Expenses	(\$64,063)	\$351,062	\$570,965	\$219,903
Professional Services	\$58,190	\$49,856	\$69,100	\$19,244
Other Charges	\$101,325	\$129,024	\$123,200	(\$5,824
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$199,278	\$0	\$199,300	\$199,300
Total Other Charges	\$358,792	\$178,880	\$391,600	\$212,720
General Acquisitions	\$0	\$7,979	\$8,279	\$300
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$7,979	\$8,279	\$300
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,228,091	\$3,169,330	\$3,366,007	\$196,677
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$10,890,272	\$10,325,202	\$5,019,253	(\$5,305,949
Other Compensation	\$269,050	\$172,473	\$248,473	\$76,000
Related Benefits	\$11,668,202	\$11,051,562	\$14,274,173	\$3,222,611
Total Personal Services	\$22,827,524	\$21,549,237	\$19,541,899	(\$2,007,338
Travel	\$18,268	\$32,500	\$92,000	\$59,500
Operating Services	\$1,992,783	\$2,396,166	\$2,603,981	\$207,815
Supplies	\$310,401	\$341,384	\$581,282	\$239,898
Total Operating Expenses	\$2,321,452	\$2,770,050	\$3,277,263	\$507,213
Professional Services	\$521,614	(\$415,608)	\$506,309	\$921,917
Other Charges	\$43,543	\$942,275	\$1,044,500	\$102,225
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$7,901,380	\$7,782,683	\$8,371,151	\$588,468
Total Other Charges	\$8,466,536	\$8,309,350	\$9,921,960	\$1,612,610
General Acquisitions	\$192,419	\$419,500	\$204,500	(\$215,000
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$192,419	\$419,500	\$204,500	(\$215,000
Unallotted	\$0	\$0	\$0	\$(
				(\$102,515

Institution:

LSUHSC Shreveport

And Fellowships Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions and Major Repairs Unallotted Function Total Function: Operation Related Benefits Total Personal Services Supplies Total Operating Expenses Travel Operating Services Supplies Total Operating Expenses Travel Operating Services Supplies Total Operating Expenses Professional Services Unter Compensation Related Benefits Total Operating Expenses Travel Operating Services Supplies Total Operating Expenses Professional Services Unter Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$0 \$0 \$0 \$0 \$19,016 \$6,313 \$0	Budgeted 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budgeted 2022-23 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022-23 +/- 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
And Fellowships Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Major Repairs Unallotted Function Total Function: Operation Related Benefits Total Personal Services Salaries Other Compensation Related Benefits Total Personal Services Interagency Tranfers Total Acquisitions and Major Repairs Unallotted Function: Operation Act And Maintenance 202 Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenses Professional Services Unteragency Tranfers Total Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Act	1-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$(\$127,054) \$0 \$(\$127,054) \$0 \$3,127,797 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$20 \$3,127,797 \$0 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$1,120 \$	2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022-23 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Major Repairs Total Acquisition Acquisitions Unallotted Function: Operation Related Benefits Total Personal Services Other Compensation Related Benefits Total Personal Services Under Compensation Related Benefits Total Operating Expenses Travel Operating Services Supplies Total Operating Expenses Professional Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges Debt Services Unter Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Activations Activations Activatives Activati	\$0 \$0 \$0 \$0 \$0 \$0 (\$127,054) \$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$20 \$3,127,797 \$0 \$0 \$0 \$1,20 \$1,20 \$1,20 \$1,4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function: Operation Act And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenses Professional Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Act And Maintenance Act Act Act Act Act Act Act Act Act Act	\$0 \$0 \$0 \$0 (\$127,054) \$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$20 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$0 \$0 \$19,016 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Actions Unallotted Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Under Charges Det Services Other Charges Det Services Other Charges Det Services Under Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Det Services Unter Charges Unter Char	\$0 \$0 (\$127,054) \$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$1,700 \$0 \$0 \$1,700 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions and Major Repairs Unallotted Function Total Function: Operation Act And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 (\$127,054) \$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20 \$2	\$0 \$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$1 \$3,390,182 \$0 \$2 \$1 \$2 \$2,23 \$558,368 \$0 \$245,682 \$245,682 \$245,682 \$3,390,182	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Unallotted Function Total Total E&G Expenditures Act	(\$127,054) \$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$20 \$3,000,743 **Lual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$6,313	\$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$3,390,182 \$0 \$218,681 \$1 \$739,349 \$0 \$4,725,459 \$25,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$2 \$245,682 \$245,682 \$3,490,50 \$5,165,323 \$5,165,323 \$5,165,323 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation Act And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,100,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$0 \$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation Act And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 (\$127,054) \$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,100,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Major Repairs Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Charges Unallotted Function Total Total E&G Expenditures Active Charges Active Charges Active Charges Active Charges Active Charges Unallotted Function Total Total E&G Expenditures	\$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$1,916,161 \$18,295 \$721 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,743	\$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$3,127,797 \$0 \$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$1,916,161 \$18,295 \$721 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,743	\$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$0 \$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$19,161,616 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$0 \$19,016	\$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$3,390,182 \$0 \$3,390,182 \$0 \$0 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Active Charges Active Cha	\$0 \$3,127,797 \$0 \$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$19,161,616 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$0 \$19,016	\$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$2,165,323 \$295,500 \$5,165,323 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Activate Acquisitions Activate Acquisitions Acq	\$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$761,698 \$0 \$4,429,757 \$486,404 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$6,313	\$0 \$3,390,182 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$3,390,182 \$0 \$0 \$0 \$0 \$1 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$2,165,323 \$295,500 \$5,165,323 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Activity Acquisitions Activated Activate Charges Activate Charge	\$3,127,797 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$761,698 \$0 \$4,429,757 \$486,404 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$6,313	\$3,390,182 \$0 \$0 \$0 \$0 \$0 \$0 \$1,700 \$0 \$1,3,390,182 \$2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$1,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,390,182 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Unteragency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Actional Service	\$0 \$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$0 \$19,016	\$0 \$0 \$0 \$0 \$1 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$0 \$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisition Total	\$0 \$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$6,313	\$0 \$0 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22-23 +/- 2021-22 \$37,700 \$0 \$27,001 \$64,701 \$64,701 \$0 \$439,864 \$0 \$10,000 \$0 \$0
Major Repairs Total Acquisitions and Major Repairs Unallotted Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Active Major Repairs Active Major Repairs Unallotted Function Total Active Major Repairs Active Major Repairs Active Major Repairs Active Major Repairs Untal E&G Expenditures Active Major Repairs Active Major Repairs Untal E&G Expenditures Active Major Repairs Active Major Repairs Untal E&G Expenditures	\$0 \$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$0 \$19,016 \$6,313	\$0 \$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$0 \$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$27,001 \$64,701 \$439,864 \$10,000 \$0 \$10,000 \$0
Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation Act And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700 \$0	\$0 \$0 \$0 \$0 2022-23 +/- 2021-22 \$37,700 \$0 \$27,001 \$64,701 \$0 \$439,864 \$0 \$439,864 \$10,000 \$0
Unallotted Function Total Function: Operation Act And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$1,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$0 \$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$0 \$0 \$0 \$2022-23 +/- \$2021-22 \$37,700 \$0 \$27,001 \$64,701 \$3 \$439,864 \$439,864 \$10,000 \$0 \$0 \$0
Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Active Texas Acquisitions Acquisitions Active Texas Acquisitions Active Texas Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions Acquisitions A	\$3,000,743 tual 1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$3,390,182 Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$3,390,182 Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 2022-23 +/- 2021-22 \$37,700 \$0 \$27,001 \$64,701 \$439,864 \$0 \$439,864 \$0 \$439,864 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50
Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Active Salaries Act	\$1.22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$1,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	Budgeted 2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	Budgeted 2022-23 \$558,368 \$0 \$245,682 \$804,050 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	2022-23 +/- 2021-22 \$37,700 \$0 \$27,001 \$64,701 \$0 \$439,864 \$0 \$439,864 (\$10,000 \$0
And Maintenance 202 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Description Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total	1-22 \$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$19,16161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	2021-22 \$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	2022-23 \$558,368 \$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	2021-22 \$37,700 \$0 \$27,001 \$64,701 \$0 \$439,864 \$0 \$439,864 (\$10,000 \$0
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Activated Activated Total E&G Expenditures Operating Expenses Debt Services Interagency Tranfers Inter	\$538,449 \$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$520,668 \$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$558,368 \$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$37,700 \$0 \$27,001 \$64,701 \$0 \$439,864 (\$10,000 \$0
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Active Services Acquisitions Active Services Ac	\$0 \$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$0 \$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$27,001 \$64,701 \$0 \$439,864 \$0 \$439,864 (\$10,000 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Active Services Active Services Debt Services Deb	\$223,249 \$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$218,681 \$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$245,682 \$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700 \$0	\$27,001 \$64,701 \$0 \$439,864 \$0 \$439,864 (\$10,000 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Active Services Active Services Debt Services	\$761,698 \$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$0 \$19,016	\$739,349 \$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0 \$0	\$804,050 \$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$64,701 \$0 \$439,864 \$0 \$439,864 (\$10,000 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Active Supplies Total Services Interagency Tranfers Interagency	\$0 \$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$0 \$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$0 \$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$0 \$439,864 \$0 \$439,864 (\$10,000 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Acquisitions	\$4,429,757 \$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$4,725,459 \$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$5,165,323 \$295,500 \$5,460,823 \$13,000 \$1,700	\$439,864 \$0 \$439,864 (\$10,000 \$0
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Actions Actio	\$486,404 \$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$295,500 \$5,020,959 \$23,000 \$1,700 \$0	\$295,500 \$5,460,823 \$13,000 \$1,700 \$0	\$0 \$439,864 (\$10,000 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Actions Acti	\$4,916,161 \$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$5,020,959 \$23,000 \$1,700 \$0	\$5,460,823 \$13,000 \$1,700 \$0	\$439,864 (\$10,000 \$0 \$0
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Unallotted Function Total Total E&G Expenditures Action Other Charges Contact Charges Interagency Tranfers Major Charges Interagency Tranfers Major Charges Action Action Action Action Total E&G Expenditures Action	\$18,295 \$721 \$0 \$0 \$19,016 \$6,313	\$23,000 \$1,700 \$0 \$0	\$13,000 \$1,700 \$0	(\$10,000) \$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Actions Action Services Action	\$721 \$0 \$0 \$19,016 \$6,313	\$1,700 \$0 \$0	\$1,700 \$0	\$0 \$0
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$0 \$19,016 \$6,313	\$0 \$0	\$0	\$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0 \$19,016 \$6,313	\$0	•	
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$19,016 \$6,313	•	\$0	.\$0
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$6,313	AA4		· ·
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act		\$24,700	\$14,700	(\$10,000
Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	\$0	\$20,000	\$30,000	\$10,000
Total Acquisitions and Major Repairs Unallotted Function Total Total E&G Expenditures Act	_	\$0	\$0	\$0
Unallotted Function Total Total E&G Expenditures Act	\$0	\$0	\$0	\$0
Function Total Total E&G Expenditures Act	\$6,313	\$20,000	\$30,000	\$10,000
Total E&G Expenditures Act	\$0	\$0	\$0	\$0
	\$5,703,187	\$5,805,008	\$6,309,573	\$504,565
200	tual	Budgeted	Budgeted	2022-23 +/-
202	1-22	2021-22	2022-23	2021-22
Salaries \$	31,499,468	\$27,488,829	\$27,952,506	\$463,677
Other Compensation	\$4,478,110	\$2,341,640	\$2,444,640	\$103,000
Related Benefits \$	21,018,346	\$20,535,229	\$24,167,938	\$3,632,709
Total Personal Services \$	56,995,924	\$50,365,698	\$54,565,084	\$4,199,386
Travel	\$110,839	\$201,164	\$398,503	\$197,339
Operating Services \$	16,096,713	\$21,912,069	\$21,616,572	(\$295,497
Supplies	\$1,022,614	\$1,340,503	\$1,724,279	\$383,776
	17,230,166	\$23,453,736	\$23,739,354	\$285,618
	\$1,470,234	\$577,674	\$1,463,943	\$886,269
	\$8,532,351	\$4,601,392	\$4,688,069	\$86,677
Debt Services	\$0	\$0	\$0	\$0
	\$8,344,543	\$8,027,683	\$8,805,451	\$777,768
	18,347,128		\$14,957,463	\$1,750,714
		\$13 206 7 <i>4</i> 0	Ψ17,301,403	(\$7,299,630
Library Acquisitions	\$1 780 REA	\$13,206,749 \$8,028,811	¢720 101	1.07 .255 0.01
	\$1,782,854 \$0	\$8,028,811	\$729,181 \$10,000	
Major Repairs	\$0	\$8,028,811 \$10,000	\$10,000	\$0
Total Acquisitions and Major Panaira	\$0 \$0	\$8,028,811 \$10,000 \$0	\$10,000 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$8,028,811 \$10,000	\$10,000	\$0 \$0 \$0 (\$7,299,630 \$0

Institution:

LSUHSC Shreveport

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,380,303	\$3,892,690	\$3,654,707	(\$237,983)
Total Personal Services	\$3,380,303	\$3,892,690	\$3,654,707	(\$237,983)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$57,177	\$130,000	\$80,000	(\$50,000)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$57,177	\$130,000	\$80,000	(\$50,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$202,614	\$208,100	\$248,034	\$39,934
Total Other Charges	\$202,614	\$208,100	\$248,034	\$39,934
	\$202,014			
General Acquisitions	-	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,640,094	\$4,230,790	\$3,982,741	(\$248,049)
Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$378,198)	(\$409,060)	\$0	\$409,060
•	\$0	\$0	\$0	
Supplies				\$0
Total Operating Expenses	(\$378,198)	(\$409,060)	\$0	\$409,060
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,375	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,375	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$373,823)	(\$409,060)	\$0	\$409,060
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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
	\$0	\$0	\$0	\$0
Total Other Charges			\$0	\$0
Total Other Charges		\$0 I		
Total Other Charges General Acquisitions	\$0	\$0 \$0		
Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0	\$0	\$0	\$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

Board of Regents Form BOR-4 Summary of Functional Costs

Institution:

LSUHSC Shreveport

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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
		5	5	0000 00 1/
Total Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
0.1.1	2021-22	2021-22	2022-23	2021-22
Salaries	\$31,499,468	\$27,488,829	\$27,952,506	\$463,677
Other Compensation	\$4,478,110	\$2,341,640	\$2,444,640	\$103,000
Related Benefits	\$24,398,649	\$24,427,919	\$27,822,645	\$3,394,726
Total Personal Services	\$60,376,226	\$54,258,388	\$58,219,791	\$3,961,403
Travel	\$110,839	\$201,164	\$398,503	\$197,339
Operating Services	\$15,775,692	\$21,633,009	\$21,696,572	\$63,563
Supplies	\$1,022,614	\$1,340,503	\$1,724,279	\$383,776
Total Operating Expenses	\$16,909,145	\$23,174,676	\$23,819,354	\$644,678
Professional Services	\$1,470,234	\$577,674	\$1,463,943	\$886,269
Other Charges	\$8,536,726	\$4,601,392	\$4,688,069	\$86,677
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$8,547,157	\$8,235,783	\$9,053,485	\$817,702
Total Other Charges	\$18,554,117	\$13,414,849	\$15,205,497	\$1,790,648
General Acquisitions	\$1,782,854	\$8,028,811	\$729,181	(\$7,299,630
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,782,854	\$8,038,811	\$739,181	(\$7,299,630
Unallotted	\$0	\$0	\$0	\$0
Total	\$97,622,342	\$98,886,724	\$97,983,823	(\$902,901

Total must equal BOR-1.

Board of Regents Institution: LSUHSC Shreveport
Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Scholarships							
Academic							
Athletic							
Band							
oreign language							
ligh School							
Honors							
ASIP							
.PB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA .							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC-s Disadvantaged Award	16	\$3,188	\$51,000	11		\$4,909	\$54
Board of Supervisors Scholarship	8	\$9,930	\$79,443	40	1	\$9,571	\$392
Centennial Award	0	7-,	\$1,500	7		\$214	\$1
Honor Award	3	\$270	\$810	2	1	\$270	9
Allied Health - PT Academic Achievement Scholarship	13	\$3.077	\$40,000	12		\$3,750	\$45
Institutional Scholarship - Allied Health	23	\$4,347	\$99,974	20	4	\$4,153	\$99
Institutional Scholarship - Medical School	16	\$29,157	\$466,508	17	-	\$29,777	\$506
Institutional Scholarship - Graduate School		Ψ20,107	\$0	1		\$4,579	\$4,
Total Scholarships	79	\$9,357	739,235	110	6	\$9,519	1,104,
		7-1				+-,,	.,,
Type of Fee Exemptions							
OPS Shortfall Recorded as Exemption							
egislatively 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)	1	\$14,678	\$14,678	2		\$14,750	\$29
Hardship Waivers (17:3351)	146	\$1,061	\$154.859	220		\$1,029	\$226
Others (List - Use continuation sheet if necessary.)	140	ψ1,001	ψ10-1,000	220		ψ1,020	ΨΖΖΟ
HB152 (Act377) Need-based Grant	0		\$850	1		\$850	9
Other Tuition & Fee Exemptions							
Faculty/Staff - Coding change in FY22-23	6	\$7,545	\$45,272				
Faculty Dependents		71,1-1-	, ,				
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	71	\$11,038	\$783,678	24	56	\$10,177	\$814
MD PhD Fee Exemption	2	\$44,503	\$89,006	2	00	\$30,000	\$60
MS-Excellence Tuition Waiver	23	\$7,459	\$171.551	6		\$28,592	\$171
MS- Ethnic Racial Tuition Waiver	16	\$40,408	\$646,525	14		\$36,761	\$514
MS-Disadv Background Tuition Waiver	2	\$66,751	\$133,502	6		\$28,592	\$171
OMFS-Tuition Waiver	2	\$21,444	\$42,888	3		\$21,444	\$64
on-Resident Tuition and Fee Exemptions		Ψ£ 1, 744	ψτ∠,000			Ψ ∠ 1, 774	φ0-
Academic	13	\$13,746	\$178,699		13	\$17,918	\$232
Graduate Assistantships/Fellowships	13	φ13,140	φ170,099		13	015,119	φ232
Other (List - Use continuation sheet if necessary.)						1	
A DURE TO SEE COMMUNICOUSTINE DECESSARY 1	1		i l			ı	
otal Fee Exemptions	282	\$8,020	\$2,261,508	278	69	\$6,588	\$2,285,99

Board	of	Reg	gents
Form	RΩ	R-5	Δ

Institution:

LSUHSC Shreveport

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
LSUHSC-S Disadvantage Scholarship	16	\$ 3,188	\$ 51,000	11		\$ 4,909	\$ 54,000
Hardship Waivers (17:3351)	146	\$ 1,061	\$ 154,859	220		\$ 1,029	\$ 226,440
HB152 (Act377) Need-based Grant	0	\$ -	\$ 850	1		\$ 850	\$ 850
MS-Disadv Background Tuition Waiver	2	\$ 66,751	\$ 133,502	6		\$ 28,592	\$ 171,551

Board of Regents

Form BOR-6 Institution: LSUHSC Shreveport Schedule of Professional Services

DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$278,786	\$0	\$28,000
Mangement Consulting	\$1,305	\$610,000	\$849,729
Engineering & Architectural	\$0	\$0	\$0
Legal	\$186,410	\$3,000	\$186,500
Medical & Dental	\$122,865	\$151,984	\$6,850
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$880,869	(\$190,627)	\$389,547
Total Professional Services	\$1,470,234	\$577,674	\$1,463,943

OTHER

FINANCIAL

SOURCES

Fiscal Year 2021-2022 Actual Revenue Other Men's Men's Women's Other Men's Concessions Revenue Category: Football Basketball Athletics Prog. Sales Activities Total Ticket Sales \$0 Media Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \\\\\\\\\ \$0 \$0 Game Guarantees \$0 \$0 \$0 \$0 \\\\\\\\\\\ \$0 Foundations/Clubs (Other Private Gifts) \$0 \$0 Student Athletic Fees* \$0 \$0 Parking Fees \$0 \$0 \$0 \\\\\\\\\\\ \$0 \$0 Conference Distributions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

Corporate Sponsorships

Interest on Investments

Other Auxiliary Profits

CWSP-Federally Funded Portion

Transfers from Unrestricted E&G*

Transfers from Other Funds

Total Revenue for Athletics

Other Income

Gender Equity

Board of Regents

Institution:

LSUHSC Shreveport

Form BOR-ATH-2									
Expenditures				Fiscal Yea	ar 2021-2022 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
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0
CWSP	\$0	***************************************	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	WWWWWWWWW	11111111111111111	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0
Charge Backs	\$0	ΨΟ	\$0	\$0	\$0	\$(\$0	\$0	\$0
Debt Service	\$0	***************************************	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	WWWWWWWWW	11111111111111111	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0
Transfers to Other Funds	\$0	ΨU	\$0	\$0	\$0	\$	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$1) \$0	\$0	\$0

Institution: LSUHSC Shreveport

Revenue			Fiscal Year 2021-2022 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	\$				
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************		\$0	\$				
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0			\$0	\$				
V	Game Guarantees	\$0	\$0	\$0	\$0)	\$0	\$				
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	***************************************	\$0	\$				
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWW	***************************************	\$0	\$				
U	Parking Fees	\$0	\$0	\$0) \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$				
E	Conference Distributions	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
	Corporate Sponsorships	\$0	\$0	Ψ٥) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
	Interest on Investments	\$0	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$				
	CWSP-Federally Funded Portion	\$0	\$0	Ψ) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
OTHER	Other Auxiliary Profits	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
SOURCES	Transfers from Other Funds	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$				
	Gender Equity	\$0	\$0		\$0	J	\$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.

Form BUR-ATH-2									
Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$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	111111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	***************************************	11111111111111111	\$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	111111111111111111	111111111111111111	11111111111111111	111111111111111111111111111111111111111	1111111111111111	11111111111111111	\$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

Institution:

LSUHSC Shreveport

Institution: LSUHSC Shreveport

Revenue				Fise	cal Year 2022-2023 Budge	ted		
	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	\$
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	//////////////////////////////////////	WWWWWWWWWW	111111111111111111111111111111111111111	\$0	\$(
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$0	\$1
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$1
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWWW	***************************************	\$0	\$1
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$(
E	Conference Distributions	\$0		\$0		111111111111111111111111111111111111111	\$0	\$1
	Corporate Sponsorships	\$0	\$0	\$0		***************************************	\$0	\$1
	Interest on Investments	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$1
	Other Income	\$0	***	7.	\$0	\$0	\$0	\$1
	CWSP-Federally Funded Portion	\$0		Ψ		111111111111111111111111111111111111111	\$0	\$1
OTHER	Other Auxiliary Profits	\$0		***		111111111111111111111111111111111111111	\$0	\$1
FINANCIAL	Transfers from Unrestricted E&G*	\$0				***************************************	\$0	\$1
SOURCES	Transfers from Other Funds	\$0		Ψ			\$0	\$1
	Gender Equity	\$0				\$0	7.7	\$1
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$1

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

Institution: LSUHSC Shreveport

Form BOR-ATH-2	-											
Expenditures		Fiscal Year 2022-2023 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	\$			
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
CWSP	\$0	WWWWWWWW	11111111111111111	1111111111111111	WWWWWWWW	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$			
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Debt Service	\$0	WWWWWWWW	11111111111111111	1111111111111111	WWWWWWWW	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$			
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$			
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$			
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

Department		Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	Difference
	College of Allied Health				
1050010	Allied Health-Dean				
	Function of Public Service				
	Salaries Regular	33,000.00	56,016	0	-56,016
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	33,000.00	56,016	0	-56,016
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Public Service Total	33,000.00	56,016	0	-56,01
	Department of Allied Health-Dean				
	Salaries Regular	33,000.00	56,016	0	-56,016
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	
	Total Personnel Services	33,000.00	56,016	0	-56,01
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Allied Health-Dean Total	33,000.00	56,016	0	-56,01
1050100	A_H-Administration	<u>, </u>	<u>.</u>		·
	Function of Academic Support				
	Salaries Regular	1,543,382.92	1,459,966	1,582,082	122,110
	Other Compensation	0.00	0	0	, (
	Related Benefits	644,836.31	613,186	696,116	82,93
	Total Personnel Services	2,188,219.23	2,073,152	2,278,198	205,04
	Travel	2,770.00	1,000	1,000	205/0 1
	Operating Services	-182,620.04	721,581	734,581	13,000
	Supplies	56,138.80	88,200	88,200	(

	Total Operating Expenditures	-123,711.24	810,781	823,781	13,000
	Professional Services	6,050.00	4,000	4,000	0
	Other Charges	26,447.80	37,000	4,000	-33,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	32,497.80	41,000	8,000	-33,000
	General Acquisitions	0.00	154,154	174,154	20,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	154,154	174,154	20,000
	Function of Academic Support Total	2,097,005.79	3,079,087	3,284,133	205,046
	Department of A_H-Administration				
	Salaries Regular	1,543,382.92	1,459,966	1,582,082	122,116
	Other Compensation	0.00	0	0	0
	Related Benefits	644,836.31	613,186	696,116	82,930
	Total Personnel Services	2,188,219.23	2,073,152	2,278,198	205,046
	Travel	2,770.00	1,000	1,000	0
	Operating Services	-182,620.04	721,581	734,581	13,000
	Supplies	56,138.80	88,200	88,200	0
	Total Operating Expenditures	-123,711.24	810,781	823,781	13,000
	Professional Services	6,050.00	4,000	4,000	0
	Other Charges	26,447.80	37,000	4,000	-33,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	32,497.80	41,000	8,000	-33,000
	General Acquisitions	0.00	154,154	174,154	20,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	154,154	174,154	20,000
	Department of A_H-Administration Total	2,097,005.79	3,079,087	3,284,133	205,046
1050145	A H-Student Affairs				
	Function of Student Services				
	Salaries Regular	62,279.52	62,279	62,279	0
	Other Compensation	0.00	0	0	0
	Related Benefits	26,157.36	26,157	27,403	1,246
	Total Personnel Services	88,436.88	88,436	89,682	1,246
	Travel	0.00	0	0	0
	Operating Services	319.35	5,804	5,804	0
	Supplies	1,320.00	2,200	2,200	0
	Total Operating Expenditures	1,639.35	8,004	8,004	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	90,076.23	96,440	97,686	1,246
	Department of A_H-Student Affairs				

Salaries Regular

62,279.52

0

62,279

62,279

	Salaries regular	02,27 5.52	02,275	02,273	9
	Other Compensation	0.00	0	0	0
	Related Benefits	26,157.36	26,157	27,403	1,246
	Total Personnel Services	88,436.88	88,436	89,682	1,246
	Travel	0.00	0	0	0
	Operating Services	319.35	5,804	5,804	0
	Supplies	1,320.00	2,200	2,200	0
	Total Operating Expenditures	1,639.35	8,004	8,004	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_H-Student Affairs Total	90,076.23	96,440	97,686	1,246
051000	Cardiopulmonary Science				
	Function of Instruction				
	Salaries Regular	394,369.44	394,370	394,370	0
	Other Compensation	0.00	0	0	0
	Related Benefits	165,635.16	165,635	173,523	7,888
	Total Personnel Services	560,004.60	560,005	567,893	7,888
	Travel	3,028.21	3,000	0	-3,000
	Operating Services	6,108.98	9,444	11,444	2,000
	Supplies	2,915.50	5,600	6,600	1,000
	Total Operating Expenditures	12,052.69	18,044	18,044	, 0
	Professional Services	0.00	0	0	0
	Other Charges	-160.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-160.00	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	571,897.29	578,549	586,437	7,888
	Department of Cardiopulmonary Sc				
	Salaries Regular	394,369.44	394,370	394,370	0
	Other Compensation	0.00	0	0	0
	Related Benefits	165,635.16	165,635	173,523	7,888
	Total Personnel Services	560,004.60	560,005	567,893	7,888
	Travel	3,028.21	3,000	0	-3,000
	Operating Services	6,108.98	9,444	11,444	2,000
	Supplies	2,915.50	5,600	6,600	1,000
	Total Operating Expenditures	12,052.69	18,044	18,044	0
	Professional Services	0.00	0	0	0
	Other Charges	-160.00	500	500	0
	Interagency Transfers	0.00	0	0	0
		0.00	7.1		

Detail of Departmental Costs b	y Function			
Total Other Charges	-160.00	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	571,897.29	578,549	586,437	7,888
Communication Disorders				
Function of Instruction				
Salaries Regular	484,756.13	572,886	569,475	-3,411
Other Compensation	0.00	0	0	0
Related Benefits	203,497.31	240,612	250,569	9,957
Total Personnel Services	688,253.44	813,498	820,044	6,546
Travel	170.00	0	0	0
Operating Services	20,118.73	20,454	20,454	0
Supplies	7,650.35	12,859	12,859	0
Total Operating Expenditures	27,939.08	33,313	33,313	0
Professional Services	138.86	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	138.86	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	716,331.38	847,311	853,857	6,546
Department of Communication Disor	rders			
Salaries Regular	484,756.13	572,886	569,475	-3,411
Other Compensation	0.00	0	0	0
Related Benefits	203,497.31	240,612	250,569	9,957
Total Personnel Services	688,253.44	813,498	820,044	6,546
Travel	170.00	0	0	0
Operating Services	20,118.73	20,454	20,454	0
Supplies	7,650.35	12,859	12,859	0
Total Operating Expenditures	27,939.08	33,313	33,313	0
Professional Services	138.86	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	138.86	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
		847,311	853,857	6,546
•				
Function of Instruction				
	227.040.07	356,039	314,726	-41,313
Salaries Regular	337,048.07	330,039	31 1,7 20	/0_0
	0.00	0	0	0
Salaries Regular Other Compensation Related Benefits				0 -11,057
	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Cardiopulmonary Science Total Communication Disorders Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Communication Disor Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Unter Compensation Related Benefits Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Communication Disorders Total Medical Technology	General Acquisitions	Total Other Charges	Total Other Charges

Detail of Departmental Costs b				
Travel	0.00	500	500	
Operating Services	9,427.87	17,111	17,611	50
Supplies	18,533.41	30,600	30,600	
Total Operating Expenditures	27,961.28	48,211	48,711	500
Professional Services	0.00	0	0	(
Other Charges	685.00	1,000	500	-500
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	685.00	1,000	500	-500
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	507,248.94	554,786	502,416	-52,370
Department of Medical Technology				
Salaries Regular	337,048.07	356,039	314,726	-41,313
Other Compensation	0.00	0	0	(
Related Benefits	141,554.59	149,536	138,479	-11,057
Total Personnel Services	478,602.66	505,575	453,205	-52,370
Travel	0.00	500	500	(
Operating Services	9,427.87	17,111	17,611	500
Supplies	18,533.41	30,600	30,600	(
Total Operating Expenditures	27,961.28	48,211	48,711	500
Professional Services	0.00	0	0	(
Other Charges	685.00	1,000	500	-500
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	685.00	1,000	500	-500
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Medical Technology Total	507,248.94	554,786	502,416	-52,370
Occupational Therapy	33.7_33.0			,
Function of Instruction				
Salaries Regular	663,143.38	597,392	733,336	135,944
Other Compensation	3,652.00	0	0	155,5 .
Related Benefits	278,496.11	250,905	306,476	55,571
Total Personnel Services	945,291.49	848,297	1,039,812	191,515
Travel	2,408.94	2,000	2,000	131,313
Operating Services	-83,434.84	13,822	13,822	(
Supplies	13,826.27	17,600	17,600	(
Total Operating Expenditures	-67,199.63	33,422	33,422	(
Professional Services				(
	0.00	500	500	
Other Charges	5,027.14	900	900	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	5,027.14	1,400	1,400	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	883,119.00	883,119	1,074,634	191,515
	Department of Occupational Therap	У			
	Salaries Regular	663,143.38	597,392	733,336	135,944
	Other Compensation	3,652.00	0	0	0
	Related Benefits	278,496.11	250,905	306,476	55,571
	Total Personnel Services	945,291.49	848,297	1,039,812	191,515
	Travel	2,408.94	2,000	2,000	0
	Operating Services	-83,434.84	13,822	13,822	0
	Supplies	13,826.27	17,600	17,600	0
	Total Operating Expenditures	-67,199.63	33,422	33,422	0
	Professional Services	0.00	500	500	0
	Other Charges	5,027.14	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,027.14	1,400	1,400	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Occupational Therapy Total	883,119.00	883,119	1,074,634	191,515
1053500	Physical Therapy			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2033300	Function of Instruction				
	Salaries Regular	1,282,197.20	1,153,257	1,317,167	163,910
	Other Compensation	264,561.28	265,000	265,000	0
	Related Benefits	537,896.35	484,368	626,193	141,825
	Total Personnel Services	2,084,654.83	1,902,625	2,208,360	305,735
	Travel	4,110.00	5,000	5,000	,
	Operating Services	-40,425.80	41,508	41,508	0
	Supplies	10,820.10	96,845	96,845	0
	Total Operating Expenditures	-25,495.70	143,353	143,353	0
	Professional Services	0.00	15,488	15,488	0
	Other Charges	8,786.87	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,786.87	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	2,067,946.00	2,067,946	2,373,681	305,735
	Department of Physical Therapy	,,.	7-1-7-1	,,,,,,,	
	Salaries Regular	1,282,197.20	1,153,257	1,317,167	163,910
	Other Compensation	264,561.28	265,000	265,000	0
	Related Benefits	537,896.35	484,368	626,193	141,825
	Total Personnel Services	2,084,654.83	1,902,625	2,208,360	305,735
	Travel	4,110.00	5,000	5,000	0
	Operating Services	-40,425.80	41,508	41,508	0
	Supplies	10,820.10	96,845	96,845	0
	Total Operating Expenditures	-25,495.70	143,353	143,353	0
	Professional Services	0.00	15,488	-,	

	Other Charges	8,786.87	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,786.87	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	2,067,946.00	2,067,946	2,373,681	305,735
1054000	Physicians Assistant Program				
	Function of Instruction				
	Salaries Regular	740,474.33	682,770	823,749	140,979
	Other Compensation	0.00	0	0	0
	Related Benefits	310,988.59	286,763	346,258	59,495
	Total Personnel Services	1,051,462.92	969,533	1,170,007	200,474
	Travel	1,240.97	625	625	0
	Operating Services	-49,661.36	27,959	27,959	0
	Supplies	10,257.08	11,250	11,250	0
	Total Operating Expenditures	-38,163.31	39,834	39,834	0
	Professional Services	0.00	625	625	0
	Other Charges	842.39	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	842.39	3,525	3,525	0
	General Acquisitions	0.00	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,250	1,250	0
	Function of Instruction Total	1,014,142.00	1,014,142	1,214,616	200,474
	Department of Physicians Assistant Pro	· · ·	1,01 1,1 12	1,21 1,010	200, 17 1
	Salaries Regular	740,474.33	682,770	823,749	140,979
	Other Compensation	0.00	0	0	0
	Related Benefits	310,988.59	286,763	346,258	59,495
	Total Personnel Services	1,051,462.92			200,474
	Travel	1,240.97	969,533	1,170,007	200,474
	Operating Services	-49,661.36	27,959	27,959	0
	Supplies	10,257.08	11,250	11,250	0
	Total Operating Expenditures	·		39,834	0
	Professional Services	-38,163.31	39,834		
		0.00 842.39	625	625	0
	Other Charges		2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	842.39	3,525	3,525	0
	General Acquisitions	0.00	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,250	1,250	0
	Department of Physicians Assistant Program Total	1,014,142.00	1,014,142	1,214,616	200,474
1056000	Child And Family Services				
	Function of Instruction			22 - 1 - 1	
	Salaries Regular	481,616.19	539,741	497,286	-42,455

	Other Compensation	0.00	0	0	0
	Related Benefits	201,866.51	226,691	218,806	-7,885
	Total Personnel Services	683,482.70	766,432	716,092	-50,340
	Travel	150.00	500	0	-500
	Operating Services	15,490.16	24,400	24,900	500
	Supplies	7,295.40	10,400	10,400	0
	Total Operating Expenditures	22,935.56	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	540.50	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	540.50	950	950	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	706,958.76	802,682	752,342	-50,340
	Department of Child And Family Serv				
	Salaries Regular	481,616.19	539,741	497,286	-42,455
	Other Compensation	0.00	0	0	0
	Related Benefits	201,866.51	226,691	218,806	-7,885
	Total Personnel Services	683,482.70	766,432	716,092	-50,340
	Travel	150.00	500	0	-500
	Operating Services	15,490.16	24,400	24,900	500
	Supplies	7,295.40	10,400	10,400	0
	Total Operating Expenditures	22,935.56	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	540.50	950	950	0
		0.00		950	
	Interagency Transfers Debt Service		0	-	0
		0.00	0	0	0
	Total Other Charges	540.50	950	950	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Child And Family Services Total	706,958.76	802,682	752,342	-50,340
7000	A_H-Multidisciplinary				
	Function of Scholarships and Fellowsh	_			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	323,071.36	392,849	392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	323,071.36	392,849	392,849	0

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	323,071.36	392,849	392,849	0
	Department of A_H-Multidisciplinary				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	C
	Professional Services	0.00	0	0	0
	Other Charges	323,071.36	392,849	392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	323,071.36	392,849	392,849	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	C
	Department of A_H-Multidisciplinary Total	323,071.36	392,849	392,849	0
	College of Allied Health				
	Salaries Regular	6,022,267.18	5,874,716	6,294,470	419,754
	Other Compensation	268,213.28	265,000	265,000	0
	Related Benefits	2,510,928.29	2,443,853	2,783,823	339,970
	Total Personnel Services	8,801,408.75	8,583,569	9,343,293	759,724
	Travel	13,878.12	12,625	9,125	-3,500
	Operating Services	-304,676.95	882,083	898,083	16,000
	Supplies	128,756.91	275,554	276,554	1,000
	Total Operating Expenditures	-162,041.92	1,170,262	1,183,762	13,500
	Professional Services	6,188.86	20,613	20,613	0
	Other Charges	365,241.06	437,079	403,579	-33,500
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	0
	Total Other Charges	371,429.92	457,692	424,192	-33,500
	General Acquisitions	0.00	161,404	181,404	20,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	161,404	181,404	20,000
	College of Allied Health Total	9,010,796.75	10,372,927	11,132,651	759,724
	College of Basic Sciences	3/010// 30// 3	10/07 2/027	11/102/001	7 00 / 7 = 1
)	Anatomy				
	Function of Instruction				
	Salaries Regular	950,727.10	684,213	1,074,281	390,068
	Other Compensation	214,302.35	283,540	283,540	390,000
	other compensation	21 1,302.33			
	Related Benefits	ፈበበ 174 ዩን	287 360	472 684	125 215
	Related Benefits Total Personnel Services	400,174.82 1,565,204.27	287,369 1,255,122	472,684 1,830,505	185,315 575,383

Operating Services	-380,920.83	68,199	71,711	3,512
Supplies	152,429.99	13,100	13,100	(
Total Operating Expenditures	-228,440.84	81,299	84,811	3,512
Professional Services	3,669.57	4,012	0	-4,012
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	3,669.57	4,012	500	-3,512
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	1,340,433.00	1,340,433	1,915,816	575,383
Function of Research				
Salaries Regular	274,299.13	271,310	202,767	-68,543
Other Compensation	251.14	0	0	(
Related Benefits	75,973.65	76,819	79,049	2,230
Total Personnel Services	350,523.92	348,129	281,816	-66,31
Travel	0.00	0	0	(
Operating Services	135.08	550	550	(
Supplies	0.00	1,980	1,980	(
Total Operating Expenditures	135.08	2,530	2,530	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Research Total	350,659.00	350,659	284,346	-66,31
Department of Anatomy				
Salaries Regular	1,225,026.23	955,523	1,277,048	321,52
Other Compensation	214,553.49	283,540	283,540	
Related Benefits	476,148.47	364,188	551,733	187,54
Total Personnel Services	1,915,728.19	1,603,251	2,112,321	509,07
Travel	50.00	0	0	
Operating Services	-380,785.75	68,749	72,261	3,51
Supplies	152,429.99	15,080	15,080	
Total Operating Expenditures	-228,305.76	83,829	87,341	3,51
Professional Services	3,669.57	4,012	0	-4,01
Other Charges	0.00	0	500	50
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	3,669.57	4,012	500	-3,51
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
	The second secon			

1101500	Biochemistry				
	Function of Instruction				
	Salaries Regular	765,306.30	687,639	665,936	-21,70
	Other Compensation	4,440.85	280,000	280,000	-
	Related Benefits	320,584.59	288,388	292,572	4,18
	Total Personnel Services	1,090,331.74	1,256,027	1,238,508	-17,51
	Travel	0.00	0	0	
	Operating Services	49,013.53	57,843	63,843	6,00
	Supplies	5,299.63	27,903	27,903	
	Total Operating Expenditures	54,313.16	85,746	91,746	6,00
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	6,000	0	-6,00
	Library Acquisitions	0.00	0	0	.,
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	6,000	0	-6,00
	Function of Instruction Total	1,144,644.90	1,347,773	1,330,254	-17,51
	Function of Research	-11	-	-,,	/
	Salaries Regular	338,178.57	417,164	288,640	-128,52
	Other Compensation	119,015.04	0	0	
	Related Benefits	116,270.11	152,524	111,379	-41,14
	Total Personnel Services	573,463.72	569,688	400,019	-169,66
	Travel	0.00	0	0	103,00
	Operating Services	74.28	3,850	3,850	
	Supplies	0.00	0	0	
	Total Operating Expenditures	74.28	3,850	3,850	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
		0.00			
	Library Acquisitions		0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	160.66
	Function of Research Total	573,538.00	573,538	403,869	-169,66
	Department of Biochemistry	4 402 404 07	4 40 4 000	054.576	450.00
	Salaries Regular	1,103,484.87	1,104,803	954,576	-150,22
	Other Compensation	123,455.89	280,000	280,000	
	Related Benefits	436,854.70	440,912	403,951	-36,96
	Total Personnel Services	1,663,795.46	1,825,715	1,638,527	-187,18
	Travel	0.00	0	0	
	Operating Services	49,087.81	61,693	67,693	6,00
	Supplies	5,299.63	27,903	27,903	
	Total Operating Expenditures	54,387.44	89,596	95,596	6,00
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	

	·	•			
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	6,000	0	-6,000
	Library Acquisitions	0.00	0	0	С
	Major Repairs	0.00	0	0	С
	Total Acquisitions and Major Repair	0.00	6,000	0	-6,000
	Department of Biochemistry Total	1,718,182.90	1,921,311	1,734,123	-187,188
1102500	Microbiology And Immunology				
	Function of Instruction				
	Salaries Regular	1,060,797.05	929,784	1,259,094	329,310
	Other Compensation	244,999.65	280,000	280,000	(
	Related Benefits	445,333.52	389,921	553,385	163,464
	Total Personnel Services	1,751,130.22	1,599,705	2,092,479	492,774
	Travel	0.00	0	0	(
	Operating Services	-63,039.80	41,164	41,164	(
	Supplies	6,662.83	46,629	46,629	(
	Total Operating Expenditures	-56,376.97	87,793	87,793	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	1,694,753.25	1,687,498	2,180,272	492,774
	Function of Research	2/05 1/1 551.25	2,00,7,30	_,	.52/, /
	Salaries Regular	156,485.22	155,251	144,253	-10,998
	Other Compensation	0.00	0	0	10,550
	Related Benefits	14,938.20	15,168	15,891	72:
	Total Personnel Services	171,423.42	170,419	160,144	-10,275
	Travel	0.00	0	0	10,27
				550	(
	Operating Services Supplies	0.00 361.05	550 2,200	2,200	(
	Total Operating Expenditures	361.05	2,750	2,750	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers Debt Service	0.00	0	0	(
		0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00 171,784.47	0	0	10.27
	E :: (B :=::	171 <i>7</i> 84 47	173,169	162,894	-10,275
	Function of Research Total				
	Department of Microbiology And Ir	mmunology			
	Department of Microbiology And In Salaries Regular	mmunology 1,217,282.27	1,085,035	1,403,347	318,312
	Department of Microbiology And In Salaries Regular Other Compensation	nmunology 1,217,282.27 244,999.65	280,000	280,000	(
	Department of Microbiology And In Salaries Regular	mmunology 1,217,282.27			318,312 0 164,187 482,499

Operating Services	0 0 0 0
Total Operating Expenditures	0 0 0
Professional Services 0.00 0 0 0 0 0 0 0 0	0
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 0 Department of Microbiology And Immunology Total 1,866,537.72 1,860,667 2,343,166 **Punction of Instruction **Salaries Regular 468,494.95 404,796 478,388 Other Compensation 252,407.24 280,000 280,000 Related Benefits 196,767.89 170,014 210,491 Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 Operating Services -34,596.93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08	0
Interagency Transfers	-
Debt Service	0
Total Other Charges	
General Acquisitions	0
Library Acquisitions 0.00 0 0 0 0 0 0 0 0	0
Major Repairs 0.00 0 0 0 0 1	0
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0	0
Department of Microbiology And Immunology Total 1,866,537.72 1,860,667 2,343,166 1103000 Pharmacology Function of Instruction Salaries Regular 468,494.95 404,796 478,388 Other Compensation 252,407.24 280,000 280,000 Related Benefits 196,767.89 170,014 210,491 Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 0 O O O O O O	0
Salaries Regular 468,494.95 404,796 478,388 Other Compensation 252,407.24 280,000 280,000 Related Benefits 196,767.89 170,014 210,491 Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 Operating Services -34,596.93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 General Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Research	0
Function of Instruction Salaries Regular	482,499
Salaries Regular 468,494.95 404,796 478,388 Other Compensation 252,407.24 280,000 280,000 Related Benefits 196,767.89 170,014 210,491 Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 Operating Services -34,596.93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00	
Other Compensation 252,407.24 280,000 280,000 Related Benefits 196,767.89 170,014 210,491 Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 Operating Services -34,596.93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00<	
Related Benefits 196,767.89 170,014 210,491 Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 Operating Services -34,596.93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 <td>73,592</td>	73,592
Total Personnel Services 917,670.08 854,810 968,879 Travel 0.00 0 0 Operating Services -34,596.93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Travel 0.00 0 0 Operating Services -34,596,93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	40,477
Operating Services -34,596,93 29,385 29,385 Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	114,069
Supplies 16,321.85 15,200 15,200 Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Total Operating Expenditures -18,275.08 44,585 44,585 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
General Acquisitions 0.00 0 0	0
Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464	0
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464 Function of Research	0
Total Acquisitions and Major Repair 0.00 0 0 Function of Instruction Total 899,395.00 899,395 1,013,464 Function of Research	0
Function of Instruction Total 899,395.00 899,395 1,013,464 Function of Research	0
Function of Research	0
	114,069
Salaries Regular 843,796.79 754,523 862,668	
	108,145
Other Compensation 11,405.95 84,601 84,601	0
Related Benefits 319,338.43 292,163 367,271	75,108
Total Personnel Services 1,174,541.17 1,131,287 1,314,540	183,253
Travel 0.00 2,000 0	-2,000
Operating Services -15,930.24 26,324 26,324	0
Supplies 85,774.07 84,774 86,774	2,000
Total Operating Expenditures 69,843.83 113,098 113,098	0
Professional Services 0.00 0	0
Other Charges 0.00 0	0
Interagency Transfers 0.00 0	0
Debt Service 0.00 0	0
Total Other Charges 0.00 0 0	0
General Acquisitions 0.00 0	0
Library Acquisitions 0.00 0	0
Major Repairs 0.00 0	0

	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Research Total	1,244,385.00	1,244,385	1,427,638	183,253			
	Department of Pharmacology							
	Salaries Regular	1,312,291.74	1,159,319	1,341,056	181,737			
	Other Compensation	263,813.19	364,601	364,601	0			
	Related Benefits	516,106.32	462,177	577,762	115,585			
	Total Personnel Services	2,092,211.25	1,986,097	2,283,419	297,322			
	Travel	0.00	2,000	0	-2,000			
	Operating Services	-50,527.17	55,709	55,709	0			
	Supplies	102,095.92	99,974	101,974	2,000			
	Total Operating Expenditures	51,568.75	157,683	157,683	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	2,143,780.00	2,143,780	2,441,102	297,322			
L103500	Physiology	<u> </u>	· ·	<u> </u>	<u> </u>			
	Function of Instruction							
	Salaries Regular	838,464.98	775,374	842,830	67,456			
	Other Compensation	57,283.40	330,000	330,000				
	Related Benefits	351,674.57	325,657	379,645	53,988			
	Total Personnel Services	1,247,422.95	1,431,031	1,552,475	121,444			
	Travel	0.00	0	0	0			
	Operating Services	5,970.75	53,012	53,012	0			
	Supplies	485.00	27,480	27,480	0			
	Total Operating Expenditures	6,455.75	80,492	80,492	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	500	500	0			
	Interagency Transfers Debt Service	0.00	0	0	0			
		0.00	0		0			
	Total Other Charges	0.00	500	500	0			
	General Acquisitions	0.00	2,000	2,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	2,000	2,000	0			
	Function of Instruction Total	1,253,878.70	1,514,023	1,635,467	121,444			
	Function of Research							
	Salaries Regular	327,455.76	332,932	276,471	-56,461			
	Other Compensation	0.00	0	0	0			
	Related Benefits	55,831.80	55,831	58,490	2,659			
	Total Personnel Services	383,287.56	388,763	334,961	-53,802			
	Travel	0.00	0	0	0			
	Operating Services	0.00	220	220	0			
	Supplies	0.00	1,650	1,650	0			
	Total Operating Expenditures	0.00	1,870	1,870	0			
	Professional Services	0.00	0	0	0			

Function of Instruction

Salaries Regular

Detail of Department	al 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	383,287.56	390,633	336,831	-53,802
Department of Physiology				
Salaries Regular	1,165,920.74	1,108,306	1,119,301	10,995
Other Compensation	57,283.40	330,000	330,000	0
Related Benefits	407,506.37	381,488	438,135	56,647
Total Personnel Services	1,630,710.51	1,819,794	1,887,436	67,642
Travel	0.00	0	0	0
Operating Services	5,970.75	53,232	53,232	0
Supplies	485.00	29,130	29,130	0
Total Operating Expenditures	6,455.75	82,362	82,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Department of Physiology Total	1,637,166.26	1,904,656	1,972,298	67,642
College of Basic Sciences				
Salaries Regular	6,024,005.85	5,412,986	6,095,328	682,342
Other Compensation	904,105.62	1,538,141	1,538,141	0
Related Benefits	2,296,887.58	2,053,854	2,540,857	487,003
Total Personnel Services	9,224,999.05	9,004,981	10,174,326	1,169,345
Travel	50.00	2,000	0	-2,000
Operating Services	-439,294.16	281,097	290,609	9,512
Supplies	267,334.42	220,916	222,916	2,000
Total Operating Expenditures	-171,909.74	504,013	513,525	9,512
Professional Services	3,669.57	4,012	0	-4,012
Other Charges	0.00	500	1,000	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,669.57	4,512	1,000	-3,512
General Acquisitions	0.00	8,000	2,000	-6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	2,000	-6,000
College of Basic Sciences Total	9,056,758.88	9,521,506	10,690,851	1,169,345
College of Medicine	<u> </u>	· ·		
Pathology				

-18,333.34

Detail of Departmental Costs	by Function			
Other Compensation	0.00	0	0	0
Related Benefits	-7,700.00	0	0	0
Total Personnel Services	-26,033.34	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating 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	-26,033.34	0	0	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	3,846.46	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	3,846.46	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-3,846.46	0	0	0
Total Operating Expenditures	-3,846.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	0	0
Department of Pathology				
Salaries Regular	-18,333.34	0	0	0
Other Compensation	3,846.46	0	0	0
Related Benefits	-7,700.00	0	0	0
Total Personnel Services	-22,186.88	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
	0,00	-		
Supplies		0	0	()
Supplies Total Operating Expenditures	-3,846.46	0	0	
Supplies Total Operating Expenditures Professional Services	-3,846.46 -3,846.46			0
Total Operating Expenditures Professional Services	-3,846.46 -3,846.46 0.00	0	0	0
Total Operating Expenditures Professional Services Other Charges	-3,846.46 -3,846.46 0.00 0.00	0 0 0	0 0 0	0
Total Operating Expenditures Professional Services Other Charges Interagency Transfers	-3,846.46 -3,846.46 0.00 0.00	0 0 0	0 0 0 0	0 0 0
Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	-3,846.46 -3,846.46 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0
Total Operating Expenditures Professional Services Other Charges Interagency Transfers	-3,846.46 -3,846.46 0.00 0.00	0 0 0	0 0 0 0	0 0 0 0 0 0

Major Repairs Total Acquisitions and Major Repair Department of Pathology Total Medical School-Dean Function of Research Salaries Regular	0.00 0.00 -26,033.34	0 0 0	0 0 0	0
Department of Pathology Total Medical School-Dean Function of Research Salaries Regular				
Medical School-Dean Function of Research Salaries Regular	-26,033.34	0	0	C
Medical School-Dean Function of Research Salaries Regular				
Function of Research Salaries Regular				
Salaries Regular				
	0.00	0	0	(
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
			-	273,74
		-	-	273,746
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		8,705,376	8,979,122	273,746
		0	0	
		0	0	
		0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	(
Operating Services	8,705,376.00	8,705,376	8,979,122	273,74
Supplies	0.00	0	0	
Total Operating Expenditures	8,705,376.00	8,705,376	8,979,122	273,746
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Medical School-Dean Total	8,705,376.00	8,705,376	8,979,122	273,746
M S-Curriculum Program				
	126,072.00	126,072	0	-126,072
		0	0	(
				-52,950
				-179,022
				-179,022
		-		(
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Medical School-Dea Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	Operating Services 8,705,376.00 Supplies 0.00 Total Operating Expenditures 8,705,376.00 Professional Services 0.00 Other Charges 0.00 Interagency Transfers 0.00 Debt Service 0.00 Total Other Charges 0.00 General Acquisitions 0.00 Library Acquisitions 0.00 Major Repairs 0.00 Total Acquisitions and Major Repair 0.00 Function of Research Total 8,705,376.00 Department of Medical School-Dean Salaries Regular 0.00 Other Compensation 0.00 Related Benefits 0.00 Total Personnel Services 0.00 Travel 0.00 Operating Services 8,705,376.00 Supplies 0.00 Total Operating Expenditures 8,705,376.00 Professional Services 0.00 Other Charges 0.00 Other Charges 0.00 Interagency Transfers 0.00	Operating Services 8,705,376.00 8,705,376 Supplies 0.00 0 Total Operating Expenditures 8,705,376.00 8,705,376 Professional Services 0.00 0 Other Charges 0.00 0 Interagency Transfers 0.00 0 Debt Service 0.00 0 Total Other Charges 0.00 0 General Acquisitions 0.00 0 Major Repairs 0.00 0 Total Acquisitions and Major Repair 0.00 0 Function of Research Total 8,705,376.00 8,705,376 Department of Medical School-Dean Salaries Regular 0.00 0 Other Compensation 0.00 0 Related Benefits 0.00 0 Total Personnel Services 0.00 0 Supplies 0.00 0 Total Operating Expenditures 8,705,376.00 8,705,376 Professional Services 0.00 0 Total Operating Expenditures	Operating Services

	Supplies	1,620.26	4,436	4,436	0
	Total Operating Expenditures	33,772.81	64,086	64,086	0
	Professional Services	0.00	0	0	0
	Other Charges	3,815.39	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,815.39	500	500	0
	General Acquisitions	0.00	750	750	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	750	750	C
	Function of Instruction Total	244,358.00	244,358	65,336	-179,022
	Department of M_S-Curriculum Progr	ram			
	Salaries Regular	126,072.00	126,072	0	-126,072
	Other Compensation	25,597.38	0	0	0
	Related Benefits	55,100.42	52,950	0	-52,950
	Total Personnel Services	206,769.80	179,022	0	-179,022
	Travel	0.00	0	0	0
	Operating Services	32,152.55	59,650	59,650	C
	Supplies	1,620.26	4,436	4,436	C
	Total Operating Expenditures	33,772.81	64,086	64,086	C
	Professional Services	0.00	0	0	C
	Other Charges	3,815.39	500	500	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	3,815.39	500	500	0
	General Acquisitions	0.00	750	750	0
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	750	750	C
	Department of M_S-Curriculum Program Total	244,358.00	244,358	65,336	-179,022
190190	_				,
190190	IM S-Academic Attairs	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u>, </u>		
TOUTOU	M_S-Academic Affairs Function of Student Services		·		
ISOTSO _	Function of Student Services			0	0
190190	Function of Student Services Salaries Regular	0.00	0	0	
190190	Function of Student Services Salaries Regular Other Compensation	0.00	0	0	0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00	0 0 0	0	0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0
	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 3,700	0 0 0 0 3,700	0 0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 3,700 6,000	0 0 0 0 3,700 6,000	0 0 0 0 0
	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 3,700 6,000 9,700	0 0 0 0 3,700 6,000 9,700	0 0 0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 3,700 6,000 9,700	0 0 0 3,700 6,000 9,700	0 0 0 0 0 0
- 0ETOC	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41	0 0 0 0 0 3,700 6,000 9,700 300 4,600	0 0 0 3,700 6,000 9,700 300 4,600	C C C C C C C C C C C C C C C C C C C
- 0ETOC	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41	0 0 0 0 0 3,700 6,000 9,700	0 0 0 3,700 6,000 9,700	0 0 0 0 0 0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41 0.00 0.00	0 0 0 0 0 3,700 6,000 9,700 300 4,600 0	0 0 0 3,700 6,000 9,700 300 4,600 0	0 0 0 0 0 0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41 0.00 0.00 77.41	0 0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 3,700 6,000 9,700 300 4,600 0 0	0 0 0 0 0 0 0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41 0.00 0.00 77.41	0 0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 0 0 0 0 0 0
190190	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41 0.00 0.00 77.41 0.00 0.00	0 0 0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 0 0 0 0 0 0 0 0 0 0
-50150	Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 77.41 0.00 0.00 77.41	0 0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 3,700 6,000 9,700 300 4,600 0 0 4,900	0 0 0 0 0 0 0 0 0 0

	Department of M_S-Academic Affairs				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	3,700	3,700	0
	Supplies	0.00	6,000	6,000	0
	Total Operating Expenditures	0.00	9,700	9,700	0
	Professional Services	0.00	300	300	0
	Other Charges	77.41	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	77.41	4,900	4,900	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of M_S-Academic Affairs Total	77.41	14,600	14,600	0
1490195	Faculty Development				
	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	7,500	7,500
	Operating Services	0.00	0	16,100	16,100
	Supplies	0.00	0	1,500	1,500
	Total Operating Expenditures	0.00	0	25,100	25,100
	Professional Services	0.00	0	34,700	34,700
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	34,700	34,700
	General Acquisitions	0.00	0	6,500	6,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	6,500	6,500
	Function of Instruction Total	0.00	0	66,300	66,300
	Department of Faculty Development	!			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	7,500	7,500
	Operating Services	0.00	0	16,100	16,100
	Supplies	0.00	0	1,500	1,500
	Total Operating Expenditures	0.00	0	25,100	25,100
	Professional Services	0.00	0	34,700	34,700
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	34,700	34,70
	General Acquisitions	0.00	0	6,500	6,50
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	6,500	6,50
	Department of Faculty Development Total	0.00	0	66,300	66,30
491100	Emergency Medicine				
	Function of Instruction				
	Salaries Regular	0.06	742,467	0	-742,46
	Other Compensation	0.00	0	0	
	Related Benefits	0.05	297,640	0	-297,64
	Total Personnel Services	0.11	1,040,107	0	-1,040,10
	Travel	0.00	4,261	0	-4,26
	Operating Services	0.00	143,921	1,225,289	1,081,36
	Supplies	0.00	28,500	0	-28,50
	Total Operating Expenditures	0.00	176,682	1,225,289	1,048,60
	Professional Services	0.00	3,500	0	-3,50
	Other Charges	0.00	5,000	0	-5,00
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	8,500	0	-8,50
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Instruction Total	0.11	1,225,289	1,225,289	
	Department of Emergency Medicine				
	Salaries Regular	0.06	742,467	0	-742,46
	Other Compensation	0.00	0	0	
	Related Benefits	0.05	297,640	0	-297,64
	Total Personnel Services	0.11	1,040,107	0	-1,040,10
	Travel	0.00	4,261	0	-4,26
	Operating Services	0.00	143,921	1,225,289	1,081,36
	Supplies	0.00	28,500	0	-28,50
	Total Operating Expenditures	0.00	176,682	1,225,289	1,048,60
	Professional Services	0.00	3,500	0	-3,50
	Other Charges	0.00	5,000	0	-5,00
	Interagency Transfers	0.00	0	0	3,00
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	8,500	0	-8,50
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Emergency Medicine Total	0.11	1,225,289	1,225,289	
497350	Center-Arthritus & Rheumatolog	0.11	1,223,203	1,223,203	
49 /350	Function of Instruction				
	Salaries Regular	224,135.30	110,323	193,792	83,46
	Other Compensation	0.00	20,000	20,000	20.07
	Related Benefits	94,053.68	48,016	86,888	38,8

Total Personnel Services	318,188.98	178,339	300,680	122,34
Travel	260.00	0	0	
Operating Services	-122,105.21	20,200	20,200	
Supplies	11,553.99	7,000	7,000	
Total Operating Expenditures	-110,291.22	27,200	27,200	
Professional Services	165.00	1,000	1,000	
Other Charges	1,476.24	3,000	3,000	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Fotal Other Charges	1,641.24	4,000	4,000	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	209,539.00	209,539	331,880	122,3 ⁴
Department of Center-Arthritus & Rhe	umatolog			
Salaries Regular	224,135.30	110,323	193,792	83,4
Other Compensation	0.00	20,000	20,000	
Related Benefits	94,053.68	48,016	86,888	38,8
Total Personnel Services	318,188.98	178,339	300,680	122,3
Fravel	260.00	0	0	
Operating Services	-122,105.21	20,200	20,200	
Supplies	11,553.99	7,000	7,000	
otal Operating Expenditures	-110,291.22	27,200	27,200	
Professional Services	165.00	1,000	1,000	
Other Charges	1,476.24	3,000	3,000	
nteragency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
otal Other Charges	1,641.24	4,000	4,000	
General Acquisitions	0.00	0	0	
ibrary Acquisitions	0.00	0	0	
Aajor Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Center-Arthritus & Rheumatolog	209,539.00	209,539	331,880	122,3
FWCC-PIW-Partners in Wellness			352,666	
Function of Research				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Fravel	0.00	0	16,500	16,5
Operating Services	0.00	0	121,200	121,2
Supplies	0.00	0	15,086	15,0
Fotal Operating Expenditures	0.00	0	152,786	152,7
Professional Services	0.00	0	0	152,/
Other Charges	0.00	0	1,000	1,0
-				1,0
nteragency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	1,000	1,0
General Acquisitions	0.00	0	5,000	5,0
Library Acquisitions	0.00	0	0	

	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	5,000	5,00
	Function of Research Total	0.00	0	158,786	158,78
	Department of FWCC-PIW-Partners	in Wellness			
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	16,500	16,50
	Operating Services	0.00	0	121,200	121,20
	Supplies	0.00	0	15,086	15,08
	Total Operating Expenditures	0.00	0	152,786	152,78
	Professional Services	0.00	0	0	132,7
			0	-	1.0
	Other Charges	0.00		1,000	1,0
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	1,000	1,0
	General Acquisitions	0.00	0	5,000	5,0
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	5,000	5,0
	Department of FWCC-PIW-Partners in Wellness	0.00	0	158,786	158,7
497550	M_S-Multidisciplinary				
	Function of Scholarships and Fellows	hips			
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	-127,053.62	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	-127,053.62	0	0	
	Professional Services	0.00	0	0	
	Other Charges	1,747,136.62	1,620,083	1,620,083	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	1,747,136.62	1,620,083	1,620,083	
	General Acquisitions				
	·	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Scholarships and Fellowships Total	1,620,083.00	1,620,083	1,620,083	
	Department of M_S-Multidisciplinary				
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	-127,053.62	0	0	
	Committee	0.00	0	0	
	Supplies	0.00	O ₁	O	

	Professional Services	0.00	0	0	0
	Other Charges	1,747,136.62	1,620,083	1,620,083	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,747,136.62	1,620,083	1,620,083	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of M_S-Multidisciplinary Total	1,620,083.00	1,620,083	1,620,083	0
1497600	M_S-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	89,251.40	91,493	106,163	14,670
	Other Compensation	1,230.64	0	4,000	4,000
	Related Benefits	27,058.47	27,927	30,756	2,829
	Total Personnel Services	117,540.51	119,420	140,919	21,499
	Travel	80.64	4,500	4,500	0
	Operating Services	5,780.95	48,898	11,569	-37,329
	Supplies	11,470.85	2,000	9,000	7,000
	Total Operating Expenditures	17,332.44	55,398	25,069	-30,329
	Professional Services	613,600.00	610,000	633,320	23,320
	Other Charges	25,388.98	15,500	24,692	9,192
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	638,988.98	625,500	658,012	32,512
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	773,861.93	800,318	824,000	23,682
	Function of Research				
	Salaries Regular	58,333.30	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	24,500.00	0	0	0
	Total Personnel Services	82,833.30	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	1,576,532	0	-1,576,532
	Supplies	21,821.59	0	0	0
	Total Operating Expenditures	21,821.59	1,576,532	0	-1,576,532
	Professional Services	3,100.00	10,000	0	-10,000
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,100.00	10,000	0	-10,000
	General Acquisitions	-217,356.10	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	_ ·				0
	Total Acquisitions and Major Repair	-217,356.10	0	0	U
		-217,356.10 -109,601.21		0	
	Total Acquisitions and Major Repair Function of Research Total Department of M_S-Multidisciplinary	-109,601.21	1,586,532		-1,586,532

Other Compensation Related Benefits	1,230.64	0	4,000	4,000
	51,558.47	27,927	30,756	2,829
Total Personnel Services	200,373.81	119,420	140,919	21,499
Travel	80.64	4,500	4,500	1 (12 00)
Operating Services	5,780.95	1,625,430	11,569	-1,613,861
Supplies	33,292.44	2,000	9,000	7,000
Total Operating Expenditures	39,154.03	1,631,930	25,069	-1,606,861
Professional Services	616,700.00	620,000	633,320	13,320
Other Charges	25,388.98	15,500	24,692	9,192
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	642,088.98	635,500	658,012	22,512
General Acquisitions	-217,356.10	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	-217,356.10	0	0	(
Department of M_S-Multidisciplinary Total	664,260.72	2,386,850	824,000	-1,562,850
College of Medicine				
Salaries Regular	479,458.72	1,070,355	299,955	-770,400
Other Compensation	30,674.48	20,000	24,000	4,000
Related Benefits	193,012.62	426,533	117,644	-308,889
Total Personnel Services	703,145.82	1,516,888	441,599	-1,075,289
Travel	340.64	8,761	28,500	19,739
Operating Services	8,494,150.67	10,558,277	10,436,830	-121,447
Supplies	42,620.23	47,936	43,022	-4,914
Total Operating Expenditures	8,537,111.54	10,614,974	10,508,352	-106,622
Professional Services	616,865.00	624,800	669,320	44,520
Other Charges	1,777,894.64	1,648,683	1,653,875	5,192
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	2,394,759.64	2,273,483	2,323,195	49,712
General Acquisitions	-217,356.10	750	12,250	11,500
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	-217,356.10	750	12,250	11,500
College of Medicine Total	11,417,660.90	14,406,095	13,285,396	-1,120,699
	11,417,000.90	14,400,095	13,203,390	-1,120,095
College of Academic Support				
Dean-Medical School-Shreveport				
Function of Instruction	706 420 00	C22.2E4	724.057	110.00
Salaries Regular	706,438.98	623,254	734,057	110,803
Other Compensation	44,855.56	0	0	(
Related Benefits	298,271.26	261,767	322,985	61,218
Total Personnel Services	1,049,565.80	885,021	1,057,042	172,021
Travel	710.00	39,838	63,838	24,000
Operating Services	445,041.65	398,491	398,491	(
Supplies	3,548.39	116,733	116,733	(
Total Operating Expenditures	449,300.04	555,062	579,062	24,000
Professional Services	108,100.00	102,000	5,000	-97,000
Other Charges	2,937.16	34,500	34,500	(
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	(

Total Other Charges	111,037.16	136,500	39,500	-97,000
General Acquisitions	0.00	33,320	106,320	73,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,320	106,320	73,000
Function of Instruction Total	1,609,903.00	1,609,903	1,781,924	172,021
Function of Research				
Salaries Regular	29,500.00	35,000	130,000	95,000
Other Compensation	4,527.00	0	0	0
Related Benefits	2,480.25	0	26,400	26,400
Total Personnel Services	36,507.25	35,000	156,400	121,400
Travel	0.00	500	2,500	2,000
Operating Services	62.00	10,500	1,500	-9,000
Supplies	0.00	0	500	500
Total Operating Expenditures	62.00	11,000	4,500	-6,500
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	2,028	2,028
Library Acquisitions	0.00	0	0	2,020
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,028	•
Function of Research Total				2,028
	36,569.25	46,000	165,928	119,928
Function of Public Service	0.00	0	0	0
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	392.64	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	392.64	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	392.64	0	0	0
Function of Academic Support				
Salaries Regular	523,197.71	536,339	800,931	264,592
Other Compensation	0.00	300	300	0
Related Benefits	300,921.48	306,441	422,253	115,812
Total Personnel Services	824,119.19	843,080	1,223,484	380,404
Travel	0.00	0	0	0
Operating Services	11,102.53	61,181	61,181	0

	Supplies	480.00	12,595	12,595	(
	Total Operating Expenditures	11,582.53	73,776	73,776	(
	Professional Services	0.00	1,817	1,817	(
	Other Charges	0.00	2,565	2,565	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0					
	Total Other Charges	0.00	4,382	4,382					
	General Acquisitions	0.00	0	0					
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	0.00	0	0					
	Function of Academic Support Total	835,701.72	921,238	1,301,642	380,40				
	Department of Dean-Medical School-S		, , , ,	7 7-					
	Salaries Regular	1,259,136.69	1,194,593	1,664,988	470,39				
	Other Compensation	49,382.56	300	300	,				
	Related Benefits	601,672.99	568,208	771,638	203,43				
	Total Personnel Services	1,910,192.24	1,763,101	2,436,926	673,82				
	Travel	710.00	40,338	66,338	26,00				
	Operating Services	456,598.82	470,172	461,172	-9,00				
	Supplies	4,028.39	129,328	129,828	50				
	Total Operating Expenditures	461,337.21	639,838	657,338	17,50				
	Professional Services	108,100.00	103,817	6,817	-97,00				
	Other Charges	2,937.16	37,065	40,065	3,00				
	Interagency Transfers	0.00	0	0,005	3,00				
	Debt Service	0.00	0	0					
	Total Other Charges	111,037.16	140,882	46,882	-94,00				
	General Acquisitions	0.00			75,02				
	Library Acquisitions	0.00	33,320	108,348	75,02				
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	0.00	33,320	108,348	75,02				
	Department of Dean-Medical School-Shreveport	2,482,566.61	2,577,141	3,249,494	672,35				
L300011		2,702,300.01	2,3/7,171	דכד,כד2,כ	0/2,33				
1300011	Assoc Dean – Medical School								
	Function of Instruction	0.00	0	0					
	Salaries Regular Other Compensation	1,390.58	0	0					
		1,390.30	U	U					
	Doloted Donofite	20.54	0	0					
	Related Benefits	39.54	0	0					
	Total Personnel Services	1,430.12	0	0					
	Total Personnel Services Travel	1,430.12 9,942.33	0	0					
	Total Personnel Services Travel Operating Services	1,430.12 9,942.33 -206,433.44	0 0 0	0 0 0					
	Total Personnel Services Travel Operating Services Supplies	1,430.12 9,942.33 -206,433.44 39,068.48	0 0 0 0	0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63	0 0 0 0	0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00	0 0 0 0 0	0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95	0 0 0 0 0	0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95 0.00	0 0 0 0 0 0	0 0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95 0.00 0.00 149,978.95	0 0 0 0 0 0 0	0 0 0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95 0.00 0.00 149,978.95 6,013.56	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95 0.00 0.00 149,978.95 6,013.56 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0					
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	1,430.12 9,942.33 -206,433.44 39,068.48 -157,422.63 450.00 149,528.95 0.00 0.00 149,978.95 6,013.56	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0					

	Department of Assoc Dean – Medical	l School			
	Salaries Regular	0.00	0	0	0
	Other Compensation	1,390.58	0	0	0
	Related Benefits	39.54	0	0	0
	Total Personnel Services	1,430.12	0	0	0
	Travel	9,942.33	0	0	0
	Operating Services	-206,433.44	0	0	0
	Supplies	39,068.48	0	0	0
	Total Operating Expenditures	-157,422.63	0	0	0
	Professional Services	450.00	0	0	0
	Other Charges	149,528.95	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	149,978.95	0	0	0
	General Acquisitions	6,013.56	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	6,013.56	0	0	0
	Department of Assoc Dean – Medical School Total	0.00	0	0	0
1300013	Surgical Skills Lab				
	Function of Instruction				
	Salaries Regular	31,382.52	31,382	31,382	0
	Other Compensation	0.00	0	0	0
	Related Benefits	13,180.68	13,180	13,808	628
	Total Personnel Services	44,563.20	44,562	45,190	628
	Travel	0.00	0	0	0
	Operating Services	-1.20	0	1,000	1,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-1.20	0	1,000	1,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	44,562.00	44,562	46,190	1,628
	Department of Surgical Skills Lab	,	,	.,	,
	Salaries Regular	31,382.52	31,382	31,382	0
	Other Compensation	0.00	0	0	0
	Related Benefits	13,180.68	13,180	13,808	628
	Total Personnel Services	44,563.20	44,562	45,190	628
	Travel	0.00	0	0	0
	Operating Services	-1.20	0	1,000	1,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-1.20	0	1,000	1,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Incaugatey Transicis	0.00	U .	U	U

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Surgical Skills Lab Total	44,562.00	44,562	46,190	1,628
1300017	Graduate Medical Education				
	Function of Instruction				
	Salaries Regular	1,860,549.91	1,727,707	572,342	-1,155,365
	Other Compensation	264.64	0	0	(
	Related Benefits	780,745.56	725,637	251,830	-473,807
	Total Personnel Services	2,641,560.11	2,453,344	824,172	-1,629,172
	Travel	0.00	1,000	1,000	
	Operating Services	-172,954.82	11,025	11,700	675
	Supplies	6,263.71	9,500	9,500	(
	Total Operating Expenditures	-166,691.11	21,525	22,200	675
	Professional Services	0.00	0	0	(
	Other Charges	675.00	675	0	-675
	Interagency Transfers	0.00	0	0	0/3
	Debt Service	0.00	0	0	(
	Total Other Charges	675.00	675	0	-675
	General Acquisitions	0.00	0/3	0	-0/2
	·	0.00	0	0	(
	Library Acquisitions			-	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair Function of Instruction Total	0.00	0	0	1 620 173
	Function of Academic Support	2,475,544.00	2,475,544	846,372	-1,629,172
	Salaries Regular	14,848.05	0	73,966	73,966
	Other Compensation	0.00	0	0	75,500
	Related Benefits	6,236.18	0	11,424	11,424
	Total Personnel Services	21,084.23	0	85,390	85,390
	Travel	0.00	0	2,000	2,000
		-21,084.23		1,300	
	Operating Services Supplies	0.00	0	2,000	1,300 2,000
		-21,084.23			
	Total Operating Expenditures		0	5,300	5,300
	Professional Services	0.00	0	6,500	6,500
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	6,500	6,500
	General Acquisitions	0.00	0	0	(
		0.00	0	0	(
	Library Acquisitions				(
	Major Repairs	0.00	0	0	
	Major Repairs Total Acquisitions and Major Repair	0.00	0	0	(
	Major Repairs	0.00	0		(
	Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of Graduate Medical Edu	0.00 0.00 0.00 ucation	0 0	0 97,190	97,190
	Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total	0.00 0.00 0.00	0	0	97,190
	Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of Graduate Medical Edu	0.00 0.00 0.00 ucation	0 0	0 97,190	97,190 -1,081,399
	Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of Graduate Medical Edu Salaries Regular	0.00 0.00 0.00 ucation 1,875,397.96	0 0 0 1,727,707	0 97,190 646,308	-1,081,399 -462,383

	Travel	0.00	1,000	3,000	2,000
	Operating Services	-194,039.05	11,025	13,000	1,975
	Supplies	6,263.71	9,500	11,500	2,000
	Total Operating Expenditures	-187,775.34	21,525	27,500	5,975
	Professional Services	0.00	0	6,500	6,500
	Other Charges	675.00	675	0	-675
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	675.00	675	6,500	5,825
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Total	2,475,544.00	2,475,544	943,562	-1,531,982
1300018	Clinical Skills Lab				
	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	6,000	6,000
	Operating Services	0.00	0	104,580	104,580
	Supplies	0.00	0	11,500	11,500
	Total Operating Expenditures	0.00	0	122,080	122,080
	Professional Services	0.00	0	0	,
	Other Charges	0.00	0	9,100	9,100
	Interagency Transfers	0.00	0	0	, 0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	9,100	9,100
	General Acquisitions	0.00	0	60,000	60,000
	Library Acquisitions	0.00	0	0	, 0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	60,000	60,000
	Function of Instruction Total	0.00	0	191,180	191,180
	Department of Clinical Skills Lab			·	,
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	6,000	6,000
	Operating Services	0.00	0	104,580	104,580
	Supplies	0.00	0	11,500	11,500
	Total Operating Expenditures	0.00	0	122,080	122,080
	Professional Services	0.00	0	0	,
	Other Charges	0.00	0	9,100	9,100
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	9,100	9,100
	General Acquisitions	0.00	0	60,000	60,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	0.00	0	60,000	60,000		
	Department of Clinical Skills Lab Total	0.00	0	191,180	191,180		
1300020	Compliance						
	Function of Institutional Support						
	Salaries Regular	361,188.98	386,648	409,629	22,981		
	Other Compensation	0.00	0	0	0		
	Related Benefits	148,171.38	162,392	180,237	17,845		
	Total Personnel Services	509,360.36	549,040	589,866	40,826		
	Travel	0.00	2,000	2,000	0		
	Operating Services	32,348.03	80,750	64,300	-16,450		
	Supplies	833.00	6,150	8,200	2,050		
	Total Operating Expenditures	33,181.03	88,900	74,500	-14,400		
	Professional Services	0.00	500	500	0		
	Other Charges	520.00	1,000	1,000	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	520.00	1,500	1,500	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Function of Institutional Support Total	543,061.39	639,440	665,866	26,426		
	Department of Compliance						
	Salaries Regular	361,188.98	386,648	409,629	22,981		
	Other Compensation	0.00	0	0	0		
	Related Benefits	148,171.38	162,392	180,237	17,845		
	Total Personnel Services	509,360.36	549,040	589,866	40,826		
	Travel	0.00	2,000	2,000	0		
	Operating Services	32,348.03	80,750	64,300	-16,450		
	Supplies	833.00	6,150	8,200	2,050		
	Total Operating Expenditures	33,181.03	88,900	74,500	-14,400		
	Professional Services	0.00	500	500	0		
	Other Charges	520.00	1,000	1,000	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	520.00	1,500	1,500	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Department of Compliance Total	543,061.39	639,440	665,866	26,426		
1300025	House Staff_House Officers						
	Function of Instruction						
	Salaries Regular	-2,643,002.24	0	0	0		
	Other Compensation	2,643,002.24	0	0	0		
	Related Benefits	0.00	0	0	0		
	Total Personnel Services	0.00	0	0	0		
	Travel	0.00	0	0	0		
	Operating Services	0.00	0	0	0		
	Supplies	0.00	0	0	0		
	Total Operating Expenditures	0.00	0	0	0		

	Function of Institutional Support Salaries Regular	0.00	0	0	(
	Function of Academic Support Total	281,674.29	287,406	275,724	-11,682				
	Total Acquisitions and Major Repair	0.00	900	900	11.00				
	Major Repairs	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	General Acquisitions	0.00	900	900	(
	Total Other Charges	237,609.10	245,300	235,300	-10,000				
	Debt Service	0.00	0	0	(
	Interagency Transfers	235,618.10	245,000	235,000	-10,000				
	Other Charges	1,991.00	300	300	(
	Professional Services	0.00	0	0	(
	Total Operating Expenditures	16,493.97	23,862	22,228	-1,634				
	Supplies	5,251.65	10,260	8,626	-1,634				
	Operating Services	11,242.32	12,602	12,602	(
	Travel	0.00	1,000	1,000	(
	Total Personnel Services	27,571.22	17,344	17,296	-48				
	Related Benefits	1,825.91	1,344	1,296	-48				
	Other Compensation	21,736.91	16,000	16,000	(
	Salaries Regular	4,008.40	0	0	(
	Function of Academic Support								
1302000	Dean-Legal Affairs								
	Department of House Staff_House Officers Total	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Other Charges	0.00	0	0					
	Professional Services	0.00	0	0					
	Total Operating Expenditures	0.00	0	0	(
	Supplies	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Other Compensation	2,643,002.24	0	0	(
	Salaries Regular	-2,643,002.24	0	0	(
	Department of House Staff_House Of								
	Function of Instruction Total	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
			_						
	Other Charges	0.00	0	0					

Other Compensation

0

0.00

	Other Compensation	0.00	U	U	U
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	5,000	0	-5,000
	Operating Services	2,416.33	3,952	0	-3,952
	Supplies	1,048.26	2,500	0	-2,500
	Total Operating Expenditures	3,464.59	11,452	0	-11,452
	Professional Services	0.00	10,000	0	-10,000
	Other Charges	389.00	10,000	0	-10,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	389.00	20,000	0	-20,000
	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	3,853.59	31,452	0	-31,452
	Department of Dean-Legal Affairs				
	Salaries Regular	4,008.40	0	0	0
	Other Compensation	21,736.91	16,000	16,000	0
	Related Benefits	1,825.91	1,344	1,296	-48
	Total Personnel Services	27,571.22	17,344	17,296	-48
	Travel	0.00	6,000	1,000	-5,000
	Operating Services	13,658.65	16,554	12,602	-3,952
	Supplies	6,299.91	12,760	8,626	-4,134
	Total Operating Expenditures	19,958.56	35,314	22,228	-13,086
	Professional Services	0.00	10,000	0	-10,000
	Other Charges	2,380.00	10,300	300	-10,000
	Interagency Transfers	235,618.10	245,000	235,000	-10,000
	Debt Service	0.00	0	0	. 0
	Total Other Charges	237,998.10	265,300	235,300	-30,000
	General Acquisitions	0.00	900	900	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	900	900	0
	Department of Dean-Legal Affairs Total	285,527.88	318,858	275,724	-43,134
1304100	Tv Production	,	<u>, </u>	,	,
130-1100	Function of Academic Support				
	Salaries Regular	58,225.44	55,026	58,226	3,200
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	24,454.68	24,455	25,619	1,164
	Total Personnel Services	82,680.12	82,681	87,045	4,364
	Travel	0.00	0	0	0
	Operating Services	1,381.41	-11,244	5,356	16,600
	Supplies	4,741.49	2,000	2,000	0
	Total Operating Expenditures	6,122.90	-9,244	7,356	16,600
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Total Other Charges	0.00	U	U	

	General Acquisitions	0.00	16,800	12,000	-4,800
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	16,800	12,000	-4,800
	Function of Academic Support Total	88,803.02	90,237	106,401	16,164
	Department of Tv Production	33,333.02	3 0,20	100, 101	10,10
	Salaries Regular	58,225.44	55,026	58,226	3,200
	Other Compensation	0.00	3,200	3,200	(
	Related Benefits	24,454.68	24,455	25,619	1,164
	Total Personnel Services	82,680.12	82,681	87,045	4,364
	Travel	0.00	0	0	(
	Operating Services	1,381.41	-11,244	5,356	16,600
	Supplies	4,741.49	2,000	2,000	10,000
	Total Operating Expenditures	6,122.90	-9,244	7,356	16,600
	Professional Services	0.00	-9,244	0	10,000
		0.00		0	(
	Other Charges		0		
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	16,800	12,000	-4,800
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	16,800	12,000	-4,800
	Department of Tv Production Total	88,803.02	90,237	106,401	16,16
1305000	Animal Care				
	Function of Research				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	24,109.55	-6,706	0	6,706
	Supplies	478.96	7,600	0	-7,600
	Total Operating Expenditures	24,588.51	894	0	-894
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	974,389.73	1,154,693	0	-1,154,693
	Library Acquisitions	0.00	0	0	, ,
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	974,389.73	1,154,693	0	-1,154,693
	Function of Research Total	998,978.24	1,155,587	0	-1,155,587
	Function of Academic Support			-	_/
	Salaries Regular	830,232.93	711,367	962,416	251,049
	Other Compensation	0.00	11,712	11,712	
	Related Benefits	329,230.74	512,067	399,087	-112,980
			1,235,146	1,373,215	138,069
	Total Personnel Services		エ・ムンフ・エエロ	エノンノンノニン	130,003
	Total Personnel Services	1,159,463.67 4 165 00			_12 F24
	Total Personnel Services Travel Operating Services	4,165.00 154,163.10	33,536 328,734	20,000 197,000	-13,536 -131,734

	·	•								
	Supplies	-523,773.80	-56,512	-329,500	-272,988					
	Total Operating Expenditures	-365,445.70	305,758	-112,500	-418,258					
	Professional Services	0.00	838	500	-338					
	Other Charges	441.30	11,738	7,000	-4,738					
	Interagency Transfers	0.00	0	0	0					
	Debt Service	0.00	0	0	0					
	Total Other Charges	441.30	12,576	7,500	-5,076					
	General Acquisitions	116,074.00	140,305	105,000	-35,305					
	Library Acquisitions	0.00	0	0	0					
	Major Repairs	0.00	0	0	0					
	Total Acquisitions and Major Repair	116,074.00	140,305	105,000	-35,305					
	Function of Academic Support Total	910,533.27	1,693,785	1,373,215	-320,570					
	Department of Animal Care									
	Salaries Regular	830,232.93	711,367	962,416	251,049					
	Other Compensation	0.00	11,712	11,712	, 0					
	Related Benefits	329,230.74	512,067	399,087	-112,980					
	Total Personnel Services	1,159,463.67	1,235,146	1,373,215	138,069					
	Travel	4,165.00	33,536	20,000	-13,536					
	Operating Services	178,272.65	322,028	197,000	-125,028					
	Supplies	-523,294.84	-48,912	-329,500	-280,588					
	Total Operating Expenditures	-340,857.19	306,652	-112,500	-419,152					
	Professional Services	0.00	838	500	-338					
	Other Charges	441.30	11,738	7,000	-4,738					
	Interagency Transfers	0.00	0	0	-4,750					
	Debt Service	0.00	0	0	0					
	Total Other Charges	441.30	12,576	7,500	-5,076					
	General Acquisitions	1,090,463.73	1,294,998	105,000	-1,189,998					
	Library Acquisitions	0.00	1,254,990	0	-1,109,990					
	Major Repairs	0.00	0	0	0					
	Total Acquisitions and Major Repair	1,090,463.73	1,294,998	105,000	-1,189,998					
	Department of Animal Care Total	<u> </u>		1,373,215	-1,476,157					
206000		1,909,511.51	2,849,372	1,3/3,213	-1,4/0,13/					
306000	Med Communication-Admin									
	Function of Academic Support	257.007.07	255.044	407 502	F1 740					
	Salaries Regular	357,967.07	355,844	407,593	51,749					
	Other Compensation	1,021.71	11,000	11,000	20.007					
	Related Benefits	148,818.44	149,454	179,341	29,887					
	Total Personnel Services	507,807.22	516,298	597,934	81,636					
	Travel	178.80	0	0	0					
	Operating Services	48,387.41	42,850	32,850	-10,000					
	Supplies	47,764.57	36,900	36,900	0					
	Total Operating Expenditures	96,330.78	79,750	69,750	-10,000					
	Professional Services	0.00	1,250	1,250	0					
	Other Charges	-340.00	2,000	2,000	0					
	Interagency Transfers	0.00	0	0	0					
	Debt Service	0.00	0	0	0					
	Total Other Charges	-340.00	3,250	3,250	0					
	General Acquisitions	0.00	4,500	4,500	0					
	Library Acquisitions	0.00	0	0	0					
	Major Repairs Total Acquisitions and Major Repair	0.00	0 4,500	0 4,500	0					

	Department of Med Communication-	Admin			
	Salaries Regular	357,967.07	355,844	407,593	51,749
	Other Compensation	1,021.71	11,000	11,000	0
	Related Benefits	148,818.44	149,454	179,341	29,887
	Total Personnel Services	507,807.22	516,298	597,934	81,636
	Travel	178.80	0	0	0
	Operating Services	48,387.41	42,850	32,850	-10,000
	Supplies	47,764.57	36,900	36,900	0
	Total Operating Expenditures	96,330.78	79,750	69,750	-10,000
	Professional Services	0.00	1,250	1,250	0
	Other Charges	-340.00	2,000	2,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-340.00	3,250	3,250	0
	General Acquisitions	0.00	4,500	4,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	4,500	4,500	0
	Department of Med Communication-Admin Total	603,798.00	603,798	675,434	71,636
1306100	Med Communication-Photography	005,750.00	003,730	0/3/131	71,030
1300100	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	-10,301.05	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-10,301.05	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	-10,301.05	0	0	0
	Department of Med Communication-				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-10,301.05	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-10,301.05	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0

	Detail of Departmental Costs by I	<u></u>			
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Med Communication-Photography	-10,301.05	0	0	(
1306200	Med Communication-Graph Arts				
	Function of Academic Support				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	-59,852.75	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	-59,852.75	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Academic Support Total	-59,852.75	0	0	(
	Department of Med Communication-G				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	-59,852.75	0	0	(
	Supplies	0.00	0	0	
	Total Operating Expenditures	-59,852.75	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair				
	Department of Med Communication-Graph Arts	0.00 -59,852.75	0	0	(
1206700		-37,034./3	U	U	(
1306700	Med Communication-Typesetting				
	Function of Academic Support	0.00	0	0	,
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(

Detail of Departmental Costs by Fur	nction			
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	-5,241.50	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	-5,241.50	0	0	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	-5,241.50	0	0	
Department of Med Communication-Typ	pesetting			
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	-5,241.50	0	0	
Supplies	0.00	0	0	
Fotal Operating Expenditures	-5,241.50	0	0	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
		0	0	
Department of Med Communication-Typesetting	-5,241.50	U	U	
Clinical Affairs				
Function of Instruction	44 165 21	47 277	0	47.
Salaries Regular	44,165.31	47,277	0	-47,2
Other Compensation	0.00	0	0	10.0
Related Benefits	18,380.45	19,856	0	-19,8
Total Personnel Services	62,545.76	67,133	0	-67,1
Travel	0.00	0	0	
Operating Services	0.00	184,200	0	-184,2
Supplies	0.00	46,400	0	-46,4
Total Operating Expenditures	0.00	230,600	0	-230,6
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	

	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	62,545.76	297,733	0	-297,733			
	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	8,100	8,100			
	Operating Services	0.00	0	5,000	5,000			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	13,100	13,100			
	Professional Services	0.00	0	15,000	15,000			
	Other Charges	0.00	0	500	500			
	_	0.00	0	0	0			
	Interagency Transfers Debt Service		0	0	0			
		0.00		-				
	Total Other Charges	0.00	0	15,500	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 Academic Support Total	0.00	0	28,600	28,600			
	Department of Clinical Affairs							
	Salaries Regular	44,165.31	47,277	0	-47,277			
	Other Compensation	0.00	0	0	C			
	Related Benefits	18,380.45	19,856	0	-19,856			
	Total Personnel Services	62,545.76	67,133	0	-67,133			
	Travel	0.00	0	8,100	8,100			
	Operating Services	0.00	184,200	5,000	-179,200			
	Supplies	0.00	46,400	0	-46,400			
	Total Operating Expenditures	0.00	230,600	13,100	-217,500			
	Professional Services	0.00	0	15,000	15,000			
	Other Charges	0.00	0	500	500			
	Interagency Transfers	0.00	0	0	С			
	Debt Service	0.00	0	0	С			
	Total Other Charges	0.00	0	15,500	15,500			
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Clinical Affairs Total	62,545.76	297,733	28,600	-269,133			
1309000	•	02,3 13.7 0	257,735	20,000	203,133			
1309000	OLHS Function of Public Service							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits		0	0				
		0.00						
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	C			
	Operating Services	0.00	0	0	С			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			

Declarical Costs	·	0	0	0
Professional Services	0.00	0	0	0
Other Charges	5,000,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000,000.00	0	0	0
General Acquisitions	0.00	5,000,000	0	-5,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000,000	0	-5,000,000
Function of Public Service Total	5,000,000.00	5,000,000	0	-5,000,000
Department of OLHS				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	5,000,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000,000.00	0	0	0
General Acquisitions	0.00	5,000,000	0	-5,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000,000	0	-5,000,000
Department of OLHS Total	5,000,000.00	5,000,000	0	-5,000,000
College of Academic Support				
Salaries Regular	2,178,703.06	4,509,844	4,180,542	-329,302
Other Compensation	2,716,798.64	42,212	42,212	0
Related Benefits	2,072,756.55	2,176,593	1,834,280	-342,313
Total Personnel Services	6,968,258.25	6,728,649	6,057,034	-671,615
Travel	14,996.13	82,874	106,438	23,564
Operating Services	254,777.98	1,116,335	896,860	-219,475
Supplies	-414,295.29	194,126	-120,946	-315,072
Total Operating Expenditures	-144,521.18	1,393,335	882,352	-510,983
Professional Services	108,550.00	116,405	30,567	-85,838
Other Charges	5,156,142.41	62,778	59,965	-2,813
Interagency Transfers	235,618.10	245,000	235,000	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	5,500,310.51	424,183	325,532	-98,651
General Acquisitions	1,096,477.29	6,350,518	290,748	-6,059,770
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,096,477.29	6,350,518	290,748	-6,059,770

College of Library
Library-Administration 1321100

Function of Academic Support

	Salaries Regular	984,128.99	834,792	1,030,292	195,500
	Other Compensation	130,797.90	36,000	36,000	0
	Related Benefits	438,629.40	355,000	468,336	113,336
	Total Personnel Services	1,553,556.29	1,225,792	1,534,628	308,836
	Travel	13,246.43	2,000	22,500	20,500
	Operating Services	-274,929.41	69,779	107,779	38,000
	Supplies	14,308.20	13,825	8,825	-5,000
	Total Operating Expenditures	-247,374.78	85,604	139,104	53,500
	Professional Services	347.44	500	600	100
	Other Charges	3,328.00	6,228	14,900	8,672
	Interagency Transfers	8,267.05	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	11,942.49	6,728	15,500	8,772
	General Acquisitions	0.00	0	0	0,7.7
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	1,318,124.00	1,318,124	1,689,232	371,108
	Department of Library-Administration		1,310,124	1,003,232	371,100
	Salaries Regular	984,128.99	834,792	1,030,292	195,500
	Other Compensation	130,797.90	36,000	36,000	133,300
	Related Benefits	438,629.40	355,000	468,336	113,336
	Total Personnel Services	1,553,556.29	1,225,792	1,534,628	308,836
	Travel	13,246.43	2,000	22,500	20,500
	Operating Services	-274,929.41	69,779	107,779	38,000
	Supplies	14,308.20	13,825	8,825	-5,000
	Total Operating Expenditures	-247,374.78	85,604	139,104	53,500
	Professional Services	347.44	500	600	100
	Other Charges	3,328.00	6,228	14,900	8,672
	Interagency Transfers	8,267.05	0,228	14,900	0,072
	Debt Service	0.00	0	0	
	Total Other Charges	11,942.49	-	-	
		0.00	6,728	15,500	8,772
	General Acquisitions			-	
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00			
	Total Acquisitions and Major Repair Department of Library-Administration Total	0.00 1,318,124.00	0 1,318,124	1,690,333	371,108
1221120		1,510,124.00	1,310,127	1,689,232	371,100
1321120	Library-Books				
	Function of Academic Support Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits			-	
	Total Personnel Services	0.00	0	0	0
		0.00	0		
	Travel	0.00	1 709 521	1.059.531	350,000
	Operating Services	1,718,521.00	1,708,521	1,958,521	250,000
	Supplies Total Operating Funeralitymes	0.00	1 709 521	1.059.531	350,000
	Total Operating Expenditures	1,718,521.00	1,708,521	1,958,521	250,000
	Professional Services	0.00	0	0	0
	Other Charges Interagency Transfers	0.00	0	0	0
		0.00	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	1,718,521.00	1,718,521	1,968,521	250,000
	Department of Library-Books	1,710,321.00	1,710,521	1,500,521	230,000
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	1,718,521.00	1,708,521	1,958,521	250,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1,718,521.00	1,708,521	1,958,521	250,000
	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
			10,000	10,000	-
	Major Repairs	0.00	-		0
	Total Acquisitions and Major Repair Department of Library-Books Total		10,000	10,000	
	·	1,718,521.00	1,718,521	1,968,521	250,000
	College of Library Salaries Regular	984,128.99	834,792	1,030,292	195,500
	Other Compensation	130,797.90	36,000	36,000	193,300
	Related Benefits	438,629.40	355,000	468,336	113,336
	Total Personnel Services	1,553,556.29	1,225,792	1,534,628	308,836
	Travel	13,246.43	2,000	22,500	20,500
		·			
	Operating Services	1,443,591.59	1,778,300	2,066,300	288,000
	Supplies Total Operating Funeralitymes	14,308.20	13,825	8,825	-5,000
	Total Operating Expenditures	1,471,146.22	1,794,125	2,097,625	303,500
	Professional Services	347.44	500	600	100
	Other Charges	3,328.00	6,228	14,900	8,672
	Interagency Transfers	8,267.05	0	0	0
	Debt Service	0.00	0	0	0 772
	Total Other Charges	11,942.49	6,728	15,500	8,772
	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	3,036,645.00	3,036,645	3,657,753	621,108
	College of Student Services				
51400	Student Aff-Medical				
	Function of Student Services		20-11-1	40= - : : !	
	Salaries Regular	429,399.29	395,466	485,344	89,878
	Other Compensation	912.00	1,000	1,000	0
	Related Benefits	128,981.98	136,696	220,551	83,855
	Total Personnel Services	559,293.27	533,162	706,895	173,733

Travel	57.00	52,940	52,940	C
Operating Services	55,410.54	26,786	26,786	0
Supplies	27,954.03	13,100	18,100	5,000
Total Operating Expenditures	83,421.57	92,826	97,826	5,000
Professional Services	3,615.75	600	300	-300
Other Charges	39,357.41	59,100	54,100	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,973.16	59,700	54,400	-5,300
General Acquisitions	0.00	0	300	300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	300	300
Function of Student Services Total	685,688.00	685,688	859,421	173,733
Department of Student Aff-Medical	003/000100	003,000	033/121	1,3,,33
Salaries Regular	429,399.29	395,466	485,344	89,878
Other Compensation	912.00	1,000	1,000	05,070
Related Benefits	128,981.98	136,696	220,551	83,855
Total Personnel Services	559,293.27	533,162	706,895	173,733
Travel	57.00	52,940	52,940	1/3,/33
Operating Services	55,410.54	26,786	26,786	0
, -	·			
Supplies Table Constitution Franchis	27,954.03	13,100	18,100	5,000
Total Operating Expenditures	83,421.57	92,826	97,826	5,000
Professional Services	3,615.75	600	300	-300
Other Charges	39,357.41	59,100	54,100	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,973.16	59,700	54,400	-5,300
General Acquisitions	0.00	0	300	300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	300	300
Department of Student Aff-Medical Total	685,688.00	685,688	859,421	173,733
Financial Aid Administration				
Function of Student Services				
Salaries Regular	317,045.63	293,705	332,205	38,500
Other Compensation	0.00	7,044	7,044	0
Related Benefits	132,655.97	123,356	146,170	22,814
Total Personnel Services	449,701.60	424,105	485,419	61,314
Travel	3,885.11	4,000	5,000	1,000
Operating Services	-12,972.29	10,536	10,536	0
Supplies	6,576.50	3,971	5,000	1,029
Total Operating Expenditures	-2,510.68	18,507	20,536	2,029
Professional Services	28,035.08	19,456	28,000	8,544
Other Charges	645.00	5,824	1,000	-4,824
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,680.08	25,280	29,000	3,720
		•	•	
General Acquisitions	0.00	7,979	7,979	0
	0.00	7,979 0	7,979 0	0

	Total Acquisitions and Major Repair	0.00	7,979	7,979	0			
	Function of Student Services Total	475,871.00	475,871	542,934	67,063			
	Department of Financial Aid Administra	ation						
	Salaries Regular	317,045.63	293,705	332,205	38,500			
	Other Compensation	0.00	7,044	7,044	0			
	Related Benefits	132,655.97	123,356	146,170	22,814			
	Total Personnel Services	449,701.60	424,105	485,419	61,314			
	Travel	3,885.11	4,000	5,000	1,000			
	Operating Services	-12,972.29	10,536	10,536	0			
	Supplies	6,576.50	3,971	5,000	1,029			
	Total Operating Expenditures	-2,510.68	18,507	20,536	2,029			
	Professional Services	28,035.08	19,456	28,000	8,544			
	Other Charges	645.00	5,824	1,000	-4,824			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	28,680.08	25,280	29,000	3,720			
	General Acquisitions	0.00	7,979	7,979	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	7,979	7,979	0			
	Department of Financial Aid Administration Total	475,871.00	475,871	542,934	67,063			
1354000	Registrar	175,071.00	175,071	3 12,33 1	07,005			
1334000	Function of Student Services							
	Salaries Regular	131,949.03	120,757	167,916	47,159			
	Other Compensation	0.00	0	0	0			
	Related Benefits	55,414.97	50,718	73,883	23,165			
	Total Personnel Services	187,364.00	171,475	241,799	70,324			
	Travel	0.00	0	0	0,321			
	Operating Services	-19,618.58	4,351	2,550	-1,801			
	Supplies	1,016.53	2,575	5,778	3,203			
	Total Operating Expenditures	-18,602.05	6,926	8,328	1,402			
	Professional Services	24,639.05	15,000	15,000	0			
	Other Charges	0.00	0	6,500	6,500			
	Interagency Transfers	0.00	0	0	0,500			
	Debt Service	0.00	0	0	0			
	Total Other Charges	24,639.05	15,000	21,500	6,500			
	General Acquisitions	0.00	0	0	0,300			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair			0	0			
	Function of Student Services Total	0.00	0 193,401	271,627				
		193,401.00	193,401	2/1,02/	78,226			
	Department of Registrar Salaries Regular	131,949.03	120,757	167,916	47,159			
		·	0		0			
	Other Compensation	0.00		72.002				
	Related Benefits Total Personnel Services	55,414.97	50,718	73,883	23,165			
		187,364.00	171,475	241,799	70,324			
	Travel	0.00	0	0	1 901			
	Operating Services	-19,618.58	4,351	2,550	-1,801			
	Supplies Total Operating Supenditures	1,016.53	2,575	5,778	3,203			
	Total Operating Expenditures	-18,602.05	6,926	8,328	1,402			
	Professional Services	24,639.05	15,000	15,000	0			

	Other Charges	0.00	0	6,500	6,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	24,639.05	15,000	21,500	6,500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Registrar Total	193,401.00	193,401	271,627	78,226
1355400	Student Adm-Medical				
	Function of Student Services				
	Salaries Regular	241,055.10	235,422	235,422	0
	Other Compensation	0.00	0	0	0
	Related Benefits	101,243.10	98,877	103,586	4,709
	Total Personnel Services	342,298.20	334,299	339,008	4,709
	Travel	0.00	0	10,500	10,500
	Operating Services	1,898.44	10,999	20,471	9,472
	Supplies	4,476.36	3,300	3,300	0
	Total Operating Expenditures	6,374.80	14,299	34,271	19,972
	Professional Services	0.00	0	0	0
	Other Charges	425.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	425.00	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 Student Services Total	349,098.00	349,098	373,779	24,681
	Department of Student Adm-Medical		7,22		,
	Salaries Regular	241,055.10	235,422	235,422	0
	Other Compensation	0.00	0	0	0
	Related Benefits	101,243.10	98,877	103,586	4,709
	Total Personnel Services	342,298.20	334,299	339,008	4,709
	Travel	0.00	0 .,_55	10,500	10,500
	Operating Services	1,898.44	10,999	20,471	9,472
	Supplies	4,476.36	3,300	3,300	0
	Total Operating Expenditures	6,374.80	14,299	34,271	19,972
	Professional Services	0.00	0	0	0
	Other Charges	425.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	425.00	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 Student Adm-Medical Total	349,098.00	349,098	373,779	24,681
125550		יייי הרכ 	050,5 1 5	3/3 _/ //9	24,081
1355500	Student Adm-Nursing				
	Function of Student Services	0.00		0	
	Salaries Regular	0.00	0	0	0

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-199,277.78	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-199,277.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	199,277.78	0	199,300	199,300
Debt Service	0.00	0	0	0
Total Other Charges	199,277.78	0	199,300	199,300
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 Student Services Total	0.00	0	199,300	199,300
Department of Student Adm-Nursing				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-199,277.78	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-199,277.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	199,277.78	0	199,300	199,300
Debt Service	0.00	0	0	0
Total Other Charges	199,277.78	0	199,300	199,300
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	
Department of Student Adm-Nursing Total	0.00	0	199,300	199,300
M_S-Minority Affairs	0.00		133/300	133/300
Function of Student Services				
Salaries Regular	255,009.37	243,000	216,596	-26,404
Other Compensation	0.00	226,500	226,500	0
Related Benefits	51,258.63	96,102	89,264	-6,838
Total Personnel Services	306,268.00	565,602	532,360	-33,242
Travel	3,897.06	3,000	2,500	-500
	38,613.28		30,500	2,500
Operating Services Supplies	22,381.55	28,000 169,800	359,300	189,500
Total Operating Expenditures	64,891.89			
Professional Services		200,800	392,300	191,500
	1,900.00	14,500	25,500	
Other Charges	60,819.89	59,000	56,500	-2,500
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	_
Total Other Charges	62,719.89	73,500	82,000	8,500

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	433,879.78	839,902	1,006,660	166,758
	Department of M_S-Minority Affairs	,	•	, ,	,
	Salaries Regular	255,009.37	243,000	216,596	-26,404
	Other Compensation	0.00	226,500	226,500	0
	Related Benefits	51,258.63	96,102	89,264	-6,838
	Total Personnel Services	306,268.00	565,602	532,360	-33,242
	Travel	3,897.06	3,000	2,500	-500
	Operating Services	38,613.28	28,000	30,500	2,500
	Supplies	22,381.55	169,800	359,300	189,500
	Total Operating Expenditures	64,891.89	200,800	392,300	191,500
	Professional Services	1,900.00	14,500	25,500	11,000
	Other Charges	60,819.89	59,000	56,500	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	62,719.89	73,500	82,000	8,500
	General Acquisitions	0.00	73,300	0	0,300
	·				
	Library Acquisitions	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	433,879.78	839,902	1,006,660	166,758
1672500	Commencements				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	12,942.66	14,800	12,300	-2,500
	Supplies	0.00	0	0	0
	Total Operating Expenditures	12,942.66	14,800	12,300	-2,500
	Professional Services	0.00	0	2,500	2,500
	Other Charges	0.00	200	200	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	200	2,700	2,500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	12,942.66	15,000	15,000	0
	Department of Commencements				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
			14,800		-2,500
	Operating Services	12,942.66	14.800	12,300	-/.500

Supplies	0.00	0	0	(
Total Operating Expenditures	12,942.66	14,800	12,300	-2,500
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	200	200	C
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	200	2,700	2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Commencements Total	12,942.66	15,000	15,000	0
College of Student Services				
Salaries Regular	1,374,458.42	1,288,350	1,437,483	149,133
Other Compensation	912.00	234,544	234,544	0
Related Benefits	469,554.65	505,749	633,454	127,705
Total Personnel Services	1,844,925.07	2,028,643	2,305,481	276,838
Travel	7,839.17	59,940	70,940	11,000
Operating Services	-123,003.73	95,472	103,143	7,671
Supplies	62,404.97	192,746	391,478	198,732
Total Operating Expenditures	-52,759.59	348,158	565,561	217,403
Professional Services	58,189.88	49,556	71,300	21,744
Other Charges	101,247.30	124,624	118,800	-5,824
Interagency Transfers	199,277.78	0	199,300	199,300
Debt Service	0.00	0	0	0
Total Other Charges	358,714.96	174,180	389,400	215,220
General Acquisitions	0.00	7,979	8,279	300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	8,279	300
College of Student Services Total	2,150,880.44	2,558,960	3,268,721	709,761
College of Graduate School	, ,			•
G_S-Dean-Administration				
Function of Instruction				
Salaries Regular	0,00	0	0	0
Salaries Regular Other Compensation	0.00	0	0	
Other Compensation	0.00	0	0	0
Other Compensation Related Benefits	0.00 0.00	0	0 13,371	0 13,371
Other Compensation Related Benefits Total Personnel Services	0.00 0.00 0.00	0 0 0	0 13,371 13,371	13,371 13,371
Other Compensation Related Benefits Total Personnel Services Travel	0.00 0.00 0.00 0.00	0 0 0	0 13,371 13,371 10,000	13,371 13,371 10,000
Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 13,371 13,371 10,000 6,000	13,371 13,371 10,000 6,000
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 13,371 13,371 10,000 6,000 6,417	13,371 13,371 10,000 6,000
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417	13,371 13,371 10,000 6,000 6,417 22,417
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417	13,371 13,371 10,000 6,000 6,417 22,417
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0	13,371 13,371 10,000 6,000 6,417 22,417
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0	13,371 13,371 10,000 6,000 6,417 22,417
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0	13,371 13,371 10,000 6,000 6,417 22,417
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0 0	0 0 13,371 13,371 10,000 6,000 6,417 22,417 0 0 0 0
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0 0	0 13,371 13,371 10,000 6,000 6,417 22,417 0 0 0

Function of Instruction Total	0.00	0	35,788	35,788
Function of Academic Support				
Salaries Regular	241,571.76	227,937	234,118	6,181
Other Compensation	80,438.81	3,970	43,970	40,000
Related Benefits	85,266.81	95,734	103,012	7,278
Total Personnel Services	407,277.38	327,641	381,100	53,459
Travel	11,159.05	4,500	11,000	6,500
Operating Services	-96,507.55	10,607	17,107	6,500
Supplies	6,975.27	1,100	7,600	6,500
Total Operating Expenditures	-78,373.23	16,207	35,707	19,500
Professional Services	8,725.00	3,500	13,500	10,000
Other Charges	1,951.66	1,900	1,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,676.66	5,400	15,400	10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	339,580.81	349,248	432,207	82,959
Function of Scholarships and Fellowship	ps			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	568.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	568.00	20,265	20,265	0
General Acquisitions	0.00	0	0	0
Library Acquisitions		0	0	0
		0	0	0
	0.00	0	0	0
	568.00	20,265	20,265	0
·		, 	<u>.</u>	
		227,937	234,118	6,181
				40,000
Related Benefits	·			20,649
Total Personnel Services	·			66,830
				16,500
	·	·		12,500
	·			12,917
	·			41,917
	·			10,000
Other Charges	2,519.66	22,165	22,165	0
				U
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowshi Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Other Charges Interagency Transfers Debt Service Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total Department of G_S-Dean-Administratic Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services	Salaries Regular 241,571.76	Salaries Regular Other Compensation Sey, 438,81 Sey, 737 Other Compensation Sey, 438,81 Sey, 738 Total Personnel Services 407,277,38 327,641 Travel 11,159,05 A,500 Operating Services -96,507,55 10,607 Supplies -6,975,27 1,100 Total Operating Expenditures -78,373,23 16,207 Professional Services -8,725,00 3,500 Other Charges 1,951,66 1,900 Other Charges -1,051,66 1,900 Other Charges -1,051,66 1,000 Other Charges -1,051,66 5,400 Oenating Acquisitions -1,000 Other Charges -1,051,66 5,400 Oenating Acquisitions -1,000 Other Charges -1,051,66 5,400 Oenating Acquisitions -1,000 Other Charges -1,051,66 5,400 Other Charges -1,051,66 5,400 Other Charges -1,051,66 5,400 Other Charges -1,000 Other Charges	Salaries Regular 241,571.76 227,937 224,118 Other Compensation 80,438.81 3,970 43,970 Related Benefits 85,266.81 95,724 103,0102 Total Personnel Services 407,277.38 327,641 381,100 Travel

	Debt Service	0.00	0	0	
	Total Other Charges	11,244.66	25,665	35,665	10,00
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of G_S-Dean-Administration Total	340,148.81	369,513	488,260	118,74
1370950	G_S-Multidisciplinary				
	Function of Scholarships and Fellowships	5			
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	4,579	4,579	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	4,579	4,579	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Scholarships and Fellowships Total	0.00	4,579	4,579	
	Department of G_S-Multidisciplinary	0.00	,,,,,,	.,,,,,	
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00		4,579	
			4,579 0	4,579	
	Interagency Transfers Debt Service	0.00		-	
	111111	0.00	0	0	
	Total Other Charges	0.00	4,579	4,579	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of G_S-Multidisciplinary Total	0.00	4,579	4,579	
	College of Graduate School				
	Salaries Regular	241,571.76	227,937	234,118	6,18
	Other Compensation	80,438.81	3,970	43,970	40,00
	Related Benefits	85,266.81	95,734	116,383	20,64
	Total Personnel Services	407,277.38	327,641	394,471	66,83

Travel

16,500

21,000

Travel	11,159.05	4,500	21,000	16,500
Operating Services	-96,507.55	10,607	23,107	12,500
Supplies	6,975.27	1,100	14,017	12,917
Total Operating Expenditures	-78,373.23	16,207	58,124	41,917
Professional Services	8,725.00	3,500	13,500	10,000
Other Charges	2,519.66	26,744	26,744	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,244.66	30,244	40,244	10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	340,148.81	374,092	492,839	118,747
College of Student Aid				
Scholarships				
Function of Scholarships and Fellow	vships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,056,210.52	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,056,210.52	1,351,596	1,351,596	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	1,056,210.52	1,351,596	1,351,596	0
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,056,210.52	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,056,210.52	1,351,596	1,351,596	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

11,159.05

4,500

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Scholarships Total	1,056,210.52	1,351,596	1,351,596	0
1393000	Awards				
	Function of Scholarships and Fellow	ships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	810.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	810.00	810	810	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	810.00	810	810	0
	Department of Awards	010.00		310	
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	810.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	810.00	810	810	0
	General Acquisitions	0.00	010	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Awards Total	810.00	810	810	0
		010.00	010	010	U
	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
	Travel	0.00	0	0	
		0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies Table Constitute Supplifying	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0

Professional Services

Other Charges

0.00

1,057,020.52

0

1,352,406

0

1,352,406

0

	Other Charges	1,057,020.52	1,352,406	1,352,406	U
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,057,020.52	1,352,406	1,352,406	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	College of Student Aid Total	1,057,020.52	1,352,406	1,352,406	0
	College of Cancer Center				
7400	Center-Cancer				
	Function of Research				
	Salaries Regular	2,909,094.48	3,549,820	2,955,283	-594,537
	Other Compensation	49,231.40	28,000	11,000	-17,000
	Related Benefits	1,114,041.47	1,489,352	1,224,072	-265,280
	Total Personnel Services	4,072,367.35	5,067,172	4,190,355	-876,817
	Travel	31,061.60	16,500	50,000	33,500
	Operating Services	320,022.71	363,844	302,960	-60,884
	Supplies	120,793.29	51,323	17,100	-34,223
	Total Operating Expenditures	471,877.60	431,667	370,060	-61,607
	Professional Services	3,255.00	6,000	0	-6,000
	Other Charges	25,601.97	14,313	11,800	-2,513
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	28,856.97	20,313	11,800	-8,513
	General Acquisitions	703,707.16	1,080,965	0	-1,080,965
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	703,707.16	1,080,965	0	-1,080,965
	Function of Research Total	5,276,809.08	6,600,117	4,572,215	-2,027,902
	Department of Center-Cancer				
	Salaries Regular	2,909,094.48	3,549,820	2,955,283	-594,537
	Other Compensation	49,231.40	28,000	11,000	-17,000
	Related Benefits	1,114,041.47	1,489,352	1,224,072	-265,280
	Total Personnel Services	4,072,367.35	5,067,172	4,190,355	-876,817
	Travel	31,061.60	16,500	50,000	33,500
	Operating Services	320,022.71	363,844	302,960	-60,884
	Supplies	120,793.29	51,323	17,100	-34,223
	Total Operating Expenditures	471,877.60	431,667	370,060	-61,607
	Professional Services	3,255.00	6,000	0	-6,000
	Other Charges	25,601.97	14,313	11,800	-2,513
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	28,856.97	20,313	11,800	-8,513
	General Acquisitions	703,707.16	1,080,965	0	-1,080,965
	Library Acquisitions	0.00	0	0	_,000,505
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	703,707.16	1,080,965	0	-1,080,965
	Department of Center-Cancer Total	5,276,809.08	6,600,117	4,572,215	-2,027,902

Salaries Regular

2,909,094.48

-594,537

2,955,283

3,549,820

	Salaries Regular	2,909,094.48	3,549,820	2,955,283	-59 4 ,537				
	Other Compensation	49,231.40	28,000	11,000	-17,000				
	Related Benefits	1,114,041.47	1,489,352	1,224,072	-265,280				
	Total Personnel Services	4,072,367.35	5,067,172	4,190,355	-876,817				
	Travel	31,061.60	16,500	50,000	33,500				
	Operating Services	320,022.71	363,844	302,960	-60,884				
	Supplies	120,793.29	51,323	17,100	-34,223				
	Total Operating Expenditures	471,877.60	431,667	370,060	-61,607				
	Professional Services	3,255.00	6,000	0	-6,000				
	Other Charges	25,601.97	14,313	11,800	-2,513				
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	28,856.97	20,313	11,800	-8,51				
	General Acquisitions	703,707.16	1,080,965	0	-1,080,96				
	Library Acquisitions	0.00	0	0	, ,				
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	703,707.16	1,080,965	0	-1,080,965				
	College of Cancer Center Total	5,276,809.08	6,600,117	4,572,215	-2,027,902				
	<u> </u>	3,27 0,003.00	0,000,117	1,572,215	2,021,302				
L 621000	College of Institutional Services								
1021000	Chancellor								
	Function of Institutional Support Salaries Regular	741,632.77	969,857	512,656	-457,201				
	Other Compensation	0.00	909,037	0	-757,20.				
	Related Benefits			-					
		311,485.77	419,069	225,569	-193,50				
	Total Personnel Services	1,053,118.54	1,388,926	738,225	-650,70				
	Travel	0.00	0	0	(
	Operating Services	210.05	41,936	43,936	2,000				
	Supplies	1,066.19	2,700	700	-2,00				
	Total Operating Expenditures	1,276.24	44,636	44,636					
	Professional Services	0.00	0	0					
	Other Charges	24,000.00	49,000	1,001,000	952,00				
	Interagency Transfers	0.00	0	0					
	Debt Service	0.00	0	0					
	Total Other Charges	24,000.00	49,000	1,001,000	952,00				
	General Acquisitions	0.00	0	0					
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	0.00	0	0					
	Function of Institutional Support Total	1,078,394.78	1,482,562	1,783,861	301,299				
	Department of Chancellor								
	Salaries Regular	741,632.77	969,857	512,656	-457,20				
	Other Compensation	0.00	0	0					
	Related Benefits	311,485.77	419,069	225,569	-193,50				
	Total Personnel Services	1,053,118.54	1,388,926	738,225	-650,70				
	Travel	0.00	0	0					
	Operating Services	210.05	41,936	43,936	2,00				
	Supplies	1,066.19	2,700	700	-2,00				
	Total Operating Expenditures	1,276.24	44,636	44,636	. (
	Professional Services	0.00	0	0					
	Other Charges	24,000.00	49,000	1,001,000	952,000				
	Other Charges	27,000,00							

	Debt Service	0.00	0	0	0
	Total Other Charges	24,000.00	49,000	1,001,000	952,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Chancellor Total	1,078,394.78	1,482,562	1,783,861	301,299
1621200	Chancellor-Govern Relations				
	Function of Institutional Support				
	Salaries Regular	375,000.00	442,320	375,000	-67,320
	Other Compensation	0.00	1,000	1,000	(
	Related Benefits	157,500.00	185,774	165,000	-20,774
	Total Personnel Services	532,500.00	629,094	541,000	-88,094
	Travel	0.00	5,000	5,000	C
	Operating Services	0.00	1,875	1,875	(
	Supplies	0.00	800	800	C
	Total Operating Expenditures	0.00	7,675	7,675	(
	Professional Services	0.00	0	0	(
	Other Charges	197.50	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	197.50	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	532,697.50	636,769	548,675	-88,094
	Department of Chancellor-Govern Rel		030,703	3 10,073	00,03
	Salaries Regular	375,000.00	442,320	375,000	-67,320
	Other Compensation	0.00	1,000	1,000	-07,320
	Related Benefits	157,500.00	185,774	165,000	-20,774
	Total Personnel Services	532,500.00	629,094	541,000	-88,094
		0.00	5,000	5,000	-00,094
	Travel		·		
	Operating Services	0.00	1,875	1,875	(
	Supplies	0.00	800	800	(
	Total Operating Expenditures	0.00	7,675	7,675	C
	Professional Services	0.00	0	0	(
	Other Charges	197.50	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	197.50	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Chancellor-Govern Relations Total	532,697.50	636,769	548,675	-88,094
1624000	Vice Chancellor Business & Rei				
	Function of Institutional Support				
	Salaries Regular	1,134,068.70	1,228,133	666,749	-561,384
	Other Compensation	39,173.82	0	0	0

Date:9/2/2022	Detail of Departmental Costs by	Function			
	Total Personnel Services	1,652,170.97	1,743,949	960,119	-783,830
	Travel	0.00	0	0	0
	Operating Services	5,747.64	8,177	119,500	111,323
	Supplies	16,974.55	9,250	98,000	88,750
	Total Operating Expenditures	22,722.19	17,427	217,500	200,073
	Professional Services	0.00	0	0	0
	Other Charges	414.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	414.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	1,675,307.16	1,761,376	1,177,619	-583,757
	Department of Vice Chancellor Busine				
	Salaries Regular	1,134,068.70	1,228,133	666,749	-561,384
	Other Compensation	39,173.82	0	0	0
	Related Benefits	478,928.45	515,816	293,370	-222,446
	Total Personnel Services	1,652,170.97	1,743,949	960,119	-783,830
	Travel	0.00	0	0	0
	Operating Services	5,747.64	8,177	119,500	111,323
	Supplies	16,974.55	9,250	98,000	88,750
	Total Operating Expenditures	22,722.19	17,427	217,500	200,073
	Professional Services	0.00	0	0	
	Other Charges	414.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	414.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,675,307.16	1,761,376	1,177,619	-583,757
25000	Vice Chancellor Administration				
	Function of Institutional Support				
	Salaries Regular	0.00	0	652,820	652,820
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	287,241	287,241
	Total Personnel Services	0.00	0	940,061	940,061
	Travel	0.00	0	5,000	5,000
	Operating Services	0.00	0	2,500	2,500
	Supplies	0.00	0	10,000	10,000
	Total Operating Expenditures	0.00	0	17,500	17,500
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	1,000	1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	1,000	1,000
	General Acquisitions	0.00	0	5,000	5,000
	Library Acquisitions	0.00	0	0	0
	Library / requisitions	0.00	<u> </u>	J.	U

	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	5,000	5,000			
	Function of Institutional Support Total	0.00	0	963,561	963,561			
	Department of Vice Chancellor Admi	nistration						
	Salaries Regular	0.00	0	652,820	652,820			
	Other Compensation	0.00	0	0	C			
	Related Benefits	0.00	0	287,241	287,241			
	Total Personnel Services	0.00	0	940,061	940,061			
	Travel	0.00	0	5,000	5,000			
	Operating Services	0.00	0	2,500	2,500			
	Supplies	0.00	0	10,000	10,000			
	Total Operating Expenditures	0.00	0	17,500	17,500			
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	1,000	1,000			
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	1,000	1,000			
	General Acquisitions	0.00	0	5,000	5,000			
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	5,000	5,000			
	Department of Vice Chancellor Administration	0.00	0	963,561	963,561			
L625100	Admin_Org Integrity Inst Sppt							
.023100	Function of Institutional Support							
	Salaries Regular	559,574.48	554,883	583,029	28,146			
	Other Compensation	0.00	0	0	. (
	Related Benefits	235,021.30	0	256,533	256,533			
	Total Personnel Services	794,595.78	554,883	839,562	284,679			
	Travel	689.46	1,000	2,500	1,500			
	Operating Services	20,086.30	303,651	70,000	-233,65			
	Supplies	709.85	1,600	2,000	400			
	Total Operating Expenditures	21,485.61	306,251	74,500	-231,751			
	Professional Services	0.00	0	5,000	5,000			
	Other Charges	647.00	3,000	1,000	-2,000			
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	647.00	3,000	6,000	3,000			
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
			864,134	920,062	55,928			
	Function of Institutional Support Total	010-770-39						
	Function of Institutional Support Total	816,728.39 Tnst Snnt	30 1/20 1					
	Department of Admin_Org Integrity	Inst Sppt						
	Department of Admin_Org Integrity Salaries Regular	Inst Sppt 559,574.48	554,883	583,029	28,146			
	Department of Admin_Org Integrity Salaries Regular Other Compensation	Inst Sppt 559,574.48 0.00	554,883 0	583,029 0	28,140			
	Department of Admin_Org Integrity Salaries Regular Other Compensation Related Benefits	1nst Sppt 559,574.48 0.00 235,021.30	554,883 0	583,029 0 256,533	28,146 (256,533			
	Department of Admin_Org Integrity Salaries Regular Other Compensation Related Benefits Total Personnel Services	1nst Sppt 559,574.48 0.00 235,021.30 794,595.78	554,883 0 0 554,883	583,029 0 256,533 839,562	28,146 (256,533 284,679			
	Department of Admin_Org Integrity Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	1nst Sppt 559,574.48 0.00 235,021.30 794,595.78 689.46	554,883 0 0 554,883 1,000	583,029 0 256,533 839,562 2,500	28,146 (256,533 284,679 1,500			
	Department of Admin_Org Integrity Salaries Regular Other Compensation Related Benefits Total Personnel Services	1nst Sppt 559,574.48 0.00 235,021.30 794,595.78	554,883 0 0 554,883	583,029 0 256,533 839,562	28,146 C 256,533 284,679 1,500 -233,651			

1 turi Date: 5/ L/ L0L	Detail of Departmental Costs by Fund	ction			
	Professional Services	0.00	0	5,000	5,000
	Other Charges	647.00	3,000	1,000	-2,000
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	647.00	3,000	6,000	3,000
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Admin_Org Integrity Inst Sppt Total	816,728.39	864,134	920,062	55,928
1651000	Accounting Services				
	Function of Institutional Support				
	Salaries Regular	38,078.16	37,471	41,148	3,677
	Other Compensation	0.00	9,000	9,000	(
	Related Benefits	15,823.10	15,444	17,797	2,353
	Total Personnel Services	53,901.26	61,915	67,945	6,030
	Travel	0.00	2,000	0	-2,000
	Operating Services	37,800.50	43,266	35,440	-7,820
	Supplies	1,712.60	25,332	2,000	-23,332
	Total Operating Expenditures	39,513.10	70,598	37,440	-33,158
	Professional Services	5,000.00	5,000	5,000	(
	Other Charges	8,496.85	3,300	8,000	4,700
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	13,496.85	8,300	13,000	4,700
	General Acquisitions	0.00	45,000	0	-45,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	45,000	0	-45,000
	Function of Institutional Support Total	106,911.21	185,813	118,385	-67,428
	Department of Accounting Services				
	Salaries Regular	38,078.16	37,471	41,148	3,677
	Other Compensation	0.00	9,000	9,000	(
	Related Benefits	15,823.10	15,444	17,797	2,353
	Total Personnel Services	53,901.26	61,915	67,945	6,030
	Travel	0.00	2,000	0	-2,000
	Operating Services	37,800.50	43,266	35,4 4 0	-7,826
	Supplies	1,712.60	25,332	2,000	-23,332
	Total Operating Expenditures	39,513.10	70,598	37, 44 0	-33,158
	Professional Services	5,000.00	5,000	5,000	(
	Other Charges	8,496.85	3,300	8,000	4,700
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	13,496.85	8,300	13,000	4,700
	General Acquisitions	0.00	45,000	0	-45,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	45,000	0	-45,000
	Department of Accounting Services Total	106,911.21	185,813	118,385	-67,428
1651100	A_S-Accounts Payable				

Function of Institutional Support

2 4 2 5 7 2 7 2 5 2 5	Detail or Departmental Costs	by Function			
	Salaries Regular	182,710.92	180,383	186,394	6,011
	Other Compensation	38,005.85	0	38,000	38,000
	Related Benefits	78,374.64	75,761	85,091	9,330
	Total Personnel Services	299,091.41	256,144	309,485	53,341
	Travel	0.00	0	0	0
	Operating Services	-22,878.61	16,179	8,960	-7,219
	Supplies	439.20	4,329	500	-3,829
	Total Operating Expenditures	-22,439.41	20,508	9,460	-11,048
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	276,652.00	276,652	318,945	42,293
	Department of A_S-Accounts Payal	ole .			
	Salaries Regular	182,710.92	180,383	186,394	6,011
	Other Compensation	38,005.85	0	38,000	38,000
	Related Benefits	78,374.64	75,761	85,091	9,330
	Total Personnel Services	299,091.41	256,144	309,485	53,341
	Travel	0.00	0	0	, 0
	Operating Services	-22,878.61	16,179	8,960	-7,219
	Supplies	439.20	4,329	500	-3,829
	Total Operating Expenditures	-22,439.41	20,508	9,460	-11,048
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	276,652.00	276,652	318,945	42,293
1651150	A S - Bursar			313/3	,
1031130	Function of Institutional Support				
	Salaries Regular	86,651.56	85,222	86,360	1,138
	Other Compensation	0.00	0	0	0
	Related Benefits	35,494.97	35,793	37,998	2,205
	Total Personnel Services	122,146.53	121,015	124,358	3,343
	Travel	0.00	0	0	0
	Operating Services	29,759.16	48,212	30,240	-17,972
	Supplies	1,816.89	6,078	1,800	-4,278
	Total Operating Expenditures	31,576.05	54,290	32,040	-22,250
	Professional Services	0.00	34,290	0	-22,230
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
				-	-
	Debt Service	0.00	0	0	0

	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	153,722.58	175,305	156,398	-18,907
	Department of A_S - Bursar				
	Salaries Regular	86,651.56	85,222	86,360	1,138
	Other Compensation	0.00	0	0	0
	Related Benefits	35,494.97	35,793	37,998	2,205
	Total Personnel Services	122,146.53	121,015	124,358	3,343
	Travel	0.00	0	0	0
	Operating Services	29,759.16	48,212	30,240	-17,972
	Supplies	1,816.89	6,078	1,800	-4,278
	Total Operating Expenditures	31,576.05	54,290	32,040	-22,250
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S - Bursar Total	153,722.58	175,305	156,398	-18,907
1651250		155,722.50	1/5,505	150,596	-10,907
1651350	A_S - Check Processing Center				
	Function of Institutional Support Salaries Regular	0.00	0	0	0
			0		-
	Other Compensation Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
		0.00	0	0	0
	Travel	0.00	0	0	1.612
	Operating Services	4,855.00	6,412	4,800	-1,612
	Supplies	0.00	4,000	0	-4,000
	Total Operating Expenditures	4,855.00	10,412	4,800	-5,612
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	4,855.00	10,412	4,800	-5,612
	Department of A_S - Check Processi	ing 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

, _, _,	Detail of Departmental Costs by	runction			
	Operating Services	4,855.00	6,412	4,800	-1,612
	Supplies	0.00	4,000	0	-4,000
	Total Operating Expenditures	4,855.00	10,412	4,800	-5,612
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S - Check Processing Center	4,855.00	10,412	4,800	-5,612
51400	A_S-Direct Pay And Travel				
	Function of Institutional Support				
	Salaries Regular	120,416.85	119,656	124,119	4,463
	Other Compensation	0.00	0	0	0
	Related Benefits	46,797.67	50,256	54,514	4,258
	Total Personnel Services	167,214.52	169,912	178,633	8,721
	Travel	0.00	0	0	0
	Operating Services	7,797.15	4,943	8,000	3,057
	Supplies	447.33	604	350	-254
	Total Operating Expenditures	8,244.48	5,547	8,350	2,803
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	175,459.00	175,459	186,983	11,524
	Department of A_S-Direct Pay And Tra			·	,
	Salaries Regular	120,416.85	119,656	124,119	4,463
	Other Compensation	0.00	0	0	0
	Related Benefits	46,797.67	50,256	54,514	4,258
	Total Personnel Services	167,214.52	169,912	178,633	8,721
	Travel	0.00	0	0	,
	Operating Services	7,797.15	4,943	8,000	3,057
	Supplies	447.33	604	350	-254
	Total Operating Expenditures	8,244.48	5,547	8,350	2,803
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
					0
	Major Repairs	0.00	0	0	- 11

	Department of A_S-Direct Pay And Travel Total	175,459.00	175,459	186,983	11,524
1651500	A_S-General Accounting				
	Function of Institutional Support				
	Salaries Regular	277,039.48	275,634	284,070	8,436
	Other Compensation	0.00	0	0	0
	Related Benefits	116,356.59	115,766	124,991	9,225
	Total Personnel Services	393,396.07	391,400	409,061	17,661
	Travel	0.00	0	0	0
	Operating Services	1,302.97	4,921	1,300	-3,621
	Supplies	0.00	2,192	0	-2,192
	Total Operating Expenditures	1,302.97	7,113	1,300	-5,813
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	394,699.04	398,513	410,361	11,848
	Department of A_S-General Accounting		575,525		
	Salaries Regular	277,039.48	275,634	284,070	8,436
	Other Compensation	0.00	0	0	0
	Related Benefits	116,356.59	115,766	124,991	9,225
	Total Personnel Services	393,396.07	391,400	409,061	17,661
	Travel	0.00	0	0	0
	Operating Services	1,302.97	4,921	1,300	-3,621
	Supplies	0.00	2,192	0	-2,192
	Total Operating Expenditures	1,302.97	7,113	1,300	-5,813
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	394,699.04	398,513		11,848
CE1 COO		394,099.04	398,513	410,361	11,040
L651600	A_S-Grants & Contracts				
	Function of Institutional Support Salaries Regular	359,669.65	250 100	262.455	4 265
	_	· ·	359,190	363,455	4,265
	Other Compensation	0.00	0	0	12.500
	Related Benefits	151,061.27	146,360	159,920	13,560
	Total Personnel Services	510,730.92	505,550	523,375	17,825
	Travel	0.00	0	0	0
	Operating Services	-2,526.70	2,664	3,600	936
	Supplies	5,114.78	5,105	2,505	-2,600
	Total Operating Expenditures	2,588.08	7,769	6,105	-1,664
	Professional Services	0.00	0	0	0

	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	513,319.00	513,319	529,480	16,16
	Department of A_S-Grants & Contracts		·	<u>.</u>	<u>, </u>
	Salaries Regular	359,669.65	359,190	363,455	4,26
	Other Compensation	0.00	0	0	
	Related Benefits	151,061.27	146,360	159,920	13,56
	Total Personnel Services	510,730.92	505,550	523,375	17,82
	Travel	0.00	0	0	,
	Operating Services	-2,526.70	2,664	3,600	930
	Supplies	5,114.78	5,105	2,505	-2,60
	Total Operating Expenditures	2,588.08	7,769	6,105	-1,66
	Professional Services	0.00	0	0	,
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of A_S-Grants & Contracts Total	513,319.00	513,319	529,480	16,16
L651700	A S-Payroll			,	,
1031700	Function of Institutional Support				
	Salaries Regular	462,354.21	458,562	476,260	17,69
	Other Compensation	11,570.39	5,000	5,000	/
	Related Benefits	193,750.60	192,596	209,554	16,95
	Total Personnel Services	667,675.20	656,158	690,814	34,65
	Travel	0.00	0	0	3 .,00
	Operating Services	5,941.58	14,544	19,249	4,70
	Supplies	936.22	3,826	7,500	3,67
	Total Operating Expenditures	6,877.80	18,370	26,749	8,37
	Professional Services	0.00	0	0	0,3,
	Other Charges	0.00	25	50	2
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	25	50	2
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	674,553.00	674,553	717,613	43,06
		U,JJJJ.UU	U/-T/JJJ	/1/,013	-5,00
	Department of A_S-Payroll Salaries Regular	462,354.21	458,562	476,260	17,69
	Other Compensation	11,570.39	5,000	5,000	17,090
	TUTTOET L'OMINENCATION	115/1139	5 000	5 (101)	,

Related Benefits	193,750.60	192,596	209,554	16,95
Total Personnel Services	667,675.20	656,158	690,814	3 4 ,65
Travel	0.00	0	0	
Operating Services	5,941.58	14,544	19,249	4,70
Supplies	936.22	3,826	7,500	3,67
Total Operating Expenditures	6,877.80	18,370	26,749	8,37
Professional Services	0.00	0	0	
Other Charges	0.00	25	50	2
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	25	50	2
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of A_S-Payroll Total	674,553.00	674,553	717,613	43,06
A_S-Time and Attendance System				
Function of Institutional Support				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	13,662.00	15,181	15,181	
Supplies	0.00	0	0	
Total Operating Expenditures	13,662.00	15,181	15,181	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	13,662.00	15,181	15,181	
Department of A_S-Time and Attend				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	13,662.00	15,181	15,181	
Supplies	0.00	0	0	
Total Operating Expenditures	13,662.00	15,181	15,181	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
			0	
Doht Sarvica	n nn			
Debt Service Total Other Charges	0.00	0	0	

	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of A_S-Time and Attendance System	13,662.00	15,181	15,181	
1651900	A_S-Asset Management	7,00	-, -	-, -	
1031300	Function of Institutional Support				
	Salaries Regular	212,345.14	208,567	216,522	7,95
	Other Compensation	0.00	7,060	7,060	- /
	Related Benefits	88,528.16	87,598	95,270	7,67
	Total Personnel Services	300,873.30	303,225	318,852	15,62
	Travel	1,214.64	2,200	2,000	-20
	Operating Services	23,517.75	5,934	14,472	8,53
	Supplies	8,686.60	9,505	13,000	3,49
	Total Operating Expenditures	33,418.99	17,639	29,472	11,83
	Professional Services	2,848.52		2,000	-18,00
	Other Charges	0.00	20,000	2,000	-10,00
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	2,848.52	20,000	2,000	-18,00
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	337,140.81	340,864	350,324	9,46
	Department of A_S-Asset Management				
	Salaries Regular	212,345.14	208,567	216,522	7,95
	Other Compensation	0.00	7,060	7,060	
	Related Benefits	88,528.16	87,598	95,270	7,67
	Total Personnel Services	300,873.30	303,225	318,852	15,62
	Travel	1,214.64	2,200	2,000	-20
	Operating Services	23,517.75	5,934	14,472	8,53
	Supplies	8,686.60	9,505	13,000	3,49
	Total Operating Expenditures	33,418.99	17,639	29,472	11,83
	Professional Services	2,848.52	20,000	2,000	-18,00
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	-
	Debt Service	0.00	0	0	
	Total Other Charges	2,848.52	20,000	2,000	-18,00
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of A_S-Asset Management Total	337,140.81	340,864	350,324	9,46
1652000	Budget And Planning	<u>, </u>	<u>.</u>		<u>, </u>
1002000	Function of Institutional Support				
	Salaries Regular	198,340.28	194,822	215,934	21,112
	Other Compensation	0.00	0	0	(
	Related Benefits	83,302.98	81,825	95,011	13,18
	Total Personnel Services	281,643.26	276,647	310,945	34,298
	Travel	0.00	0	0	3 4 ,29
			-		
	Operating Services	4,160.37	8,188	5,850	-2,33

	•						
	Supplies	1,054.85	13,500	583	-12,917		
	Total Operating Expenditures	5,215.22	21,688	6,433	-15,255		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	C		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	С		
	Total Other Charges	0.00	0	0	C		
	General Acquisitions	0.00	5,000	1,000	-4,000		
	Library Acquisitions	0.00	0	0	C		
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	5,000	1,000	-4,000		
	Function of Institutional Support Total	286,858.48	303,335	318,378	15,043		
	Department of Budget And Planning						
	Salaries Regular	198,340.28	194,822	215,934	21,112		
	Other Compensation	0.00	0	0	C		
	Related Benefits	83,302.98	81,825	95,011	13,186		
	Total Personnel Services	281,643.26	276,647	310,945	34,298		
	Travel	0.00	0	0	C 1,=20		
	Operating Services	4,160.37	8,188	5,850	-2,338		
	Supplies	1,054.85	13,500	583	-12,917		
	Total Operating Expenditures	5,215.22	21,688	6,433	-15,255		
	Professional Services	0.00	0	0,433	-15,25		
	Other Charges	0.00	0	0			
	Interagency Transfers	0.00	0		(
				0			
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	4.000		
	General Acquisitions	0.00	5,000	1,000	-4,000		
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	5,000	1,000	-4,000		
	Department of Budget And Planning Total	286,858.48	303,335	318,378	15,043		
553000	Audit Services-Internal						
	Function of Institutional Support						
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	2,981.76	3,800	4,300	500		
	Supplies	7.00	500	0	-500		
	Total Operating Expenditures	2,988.76	4,300	4,300	(
	Professional Services	270,937.00	199,437	209,409	9,97		
	Other Charges	0.00	0	0	(
_	Interagency Transfers	0.00	0	0	(
			0	0	(
	Debt Service	0.00	U	U			
	Debt Service Total Other Charges	0.00 270,937.00	199,437	209,409	9,972		
			-				
	Total Other Charges	270,937.00	199,437	209,409	(
	Total Other Charges General Acquisitions	270,937.00 0.00	199,437	209,409	9,972 ((

	Department of Audit Services-Interna	al						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	2,981.76	3,800	4,300	500			
	Supplies	7.00	500	0	-500			
	Total Operating Expenditures	2,988.76	4,300	4,300	0			
	Professional Services	270,937.00	199,437	209,409	9,972			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	270,937.00	199,437	209,409	9,972			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Audit Services-Internal Total	273,925.76	203,737	213,709	9,972			
1653100	Audit Serv-Legislative Auditor	27 3/32317 0	203// 3/	215// 05	3/3/2			
1033100	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	249,544.00	249,544	278,810	29,266			
	Debt Service	0.00	0	0	29,200			
	Total Other Charges							
	General Acquisitions	249,544.00	249,544	278,810	29,266			
		0.00	1		,			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	0.00	0	0	20.200			
		249,544.00	249,544	278,810	29,266			
	Department of Audit Serv-Legislative		0	0				
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	249,544.00	249,544	278,810	29,266			

Nair Date: 3/ 2/ 2022	Detail or Departmental Costs by				
	Debt Service	0.00	0	0	20.200
	Total Other Charges	249,544.00	249,544	278,810	29,266
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	20.200
4.650000	Department of Audit Serv-Legislative Auditor Total	249,544.00	249,544	278,810	29,266
1653200	Audit Serv-Lsu System Auditor				
	Function of Institutional Support	0.00	0	0	
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	С
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	881,433.98	980,275	980,275	0
	Debt Service	0.00	0	0	0
	Total Other Charges	881,433.98	980,275	980,275	C
	General Acquisitions	0.00	0	0	С
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	881,433.98	980,275	980,275	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	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	881,433.98	980,275	980,275	0
	Debt Service	0.00	0	0	0
	Total Other Charges	881,433.98	980,275	980,275	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	C
	Department of Audit Serv-Lsu System Auditor	881,433.98	980,275	980,275	0
		,	, -	, -	
1655000	Reimbursements				
1655000	Reimbursements Function of Institutional Support				
1655000	Function of Institutional Support	164.259.72	157.204	199.535	42 <u>.</u> 331
1655000		164,259.72 0.00	157,204 0	199,535 38,000	42,331 38,000

Total Personnel Services

Travel

105,178

328,408

0

ITAVCI	0.00	U	U	U
Operating Services	-6,654.31	2,820	3,470	650
Supplies	1,105.55	1,650	2,500	850
Total Operating Expenditures	-5,548.76	4,470	5,970	1,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	227,700.00	227,700	334,378	106,678
Department of Reimbursements				
Salaries Regular	164,259.72	157,204	199,535	42,331
Other Compensation	0.00	0	38,000	38,000
Related Benefits	68,989.04	66,026	90,873	24,847
Total Personnel Services	233,248.76	223,230	328,408	105,178
Travel	0.00	0	0	0
Operating Services	-6,654.31	2,820	3,470	650
Supplies	1,105.55	1,650	2,500	850
Total Operating Expenditures	-5,548.76	4,470	5,970	1,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reimbursements Total	227,700.00	227,700	334,378	106,678
Sponsored Projects Admin				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-0.01	0	0	0
Total Personnel Services	-0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	405.95	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	405.95	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
	0.00	0	0	0
Debt Service	0.00	7		
Total Other Charges	0.00	0	0	0
			0	0

233,248.76

0.00

223,230

	Major Repairs	0.00	0	0			
	Total Acquisitions and Major Repair	0.00	0	0			
	Function of Research Total	405.94	0	0	-		
	Function of Academic Support						
	Salaries Regular	226,447.01	239,217	249,783	10,56		
	Other Compensation	27,888.00	1,300	1,300			
	Related Benefits	97,432.70	100,471	109,471	9,00		
	Total Personnel Services	351,767.71	340,988	360,554	19,56		
	Travel	0.00	0	0			
	Operating Services	145,240.81	151,295	124,265	-27,03		
	Supplies	85.48	2,481	2,481			
	Total Operating Expenditures	145,326.29	153,776	126,746	-27,03		
	Professional Services	1,670.00	4,000	0	-4,00		
	Other Charges	0.00	0	0			
	Interagency Transfers	0.00	0	0			
	Debt Service	0.00	0	0			
	Total Other Charges	1,670.00	4,000	0	-4,00		
	General Acquisitions	0.00	0	0	<u> </u>		
	Library Acquisitions	0.00	0	0			
	Major Repairs	0.00	0	0			
	Total Acquisitions and Major Repair	0.00	0	0			
	Function of Academic Support Total	498,764.00	498,764	487,300	-11,46		
	Department of Sponsored Projects Admin						
	Salaries Regular	226,447.01	239,217	249,783	10,56		
	Other Compensation	27,888.00	1,300	1,300	-,		
	Related Benefits	97,432.69	100,471	109,471	9,00		
	Total Personnel Services	351,767.70	340,988	360,554	19,56		
	Travel	0.00	0	0			
	Operating Services	145,646.76	151,295	124,265	-27,03		
	Supplies	85.48	2,481	2,481	2,703		
	Total Operating Expenditures	145,732.24	153,776	126,746	-27,03		
	Professional Services	1,670.00	4,000	0	-4,00		
	Other Charges	0.00	0	0	1,00		
	Interagency Transfers	0.00	0	0			
	Debt Service	0.00	0	0			
	Total Other Charges	1,670.00	4,000	0	-4,00		
	General Acquisitions	0.00	4,000	0	-4,00		
	Library Acquisitions	0.00	0	0			
		0.00					
	Major Repairs		0	0			
	Total Acquisitions and Major Repair Department of Sponsored Projects Admin Total	0.00	0	0	11.40		
440000		499,169.94	498,764	487,300	-11,46		
660000	Logistical Services						
	Function of Institutional Support	0.00					
	Salaries Regular	0.00	0	0			
	Other Compensation	0.00	0	0			
	Related Benefits	0.00	0	0			
	Total Personnel Services	0.00	0	0			
	Travel	0.00	0	0			
	Operating Services	1,173.21	1,579	1,579			
	Supplies	0.00	0	0			
	Total Operating Expenditures	1,173.21	1,579	1,579			

	Detail of Departmental Costs by	runction			
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	1,173.21	1,579	1,579	0
	Department of Logistical Services				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	1,173.21	1,579	1,579	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1,173.21	1,579	1,579	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Logistical Services Total	1,173.21	1,579	1,579	0
L661000	Campus Mail				
	Function of Institutional Support				
	Salaries Regular	135,724.50	130,685	133,969	3,284
	Other Compensation	18,659.85	0	0	0
	Related Benefits	56,912.95	54,846	58,902	4,056
	Total Personnel Services				
		211,297.30	185,531	192,871	7,340
	Travel	211,297.30 0.00	185,531 0	192,871 0	
	Travel Operating Services				0
		0.00	0	0	6,225
	Operating Services	0.00 -18,241.84	0 7,475	0 13,700	6,225 4,100
	Operating Services Supplies	0.00 -18,241.84 4,150.54	0 7,475 4,200	0 13,700 8,300	0 6,225 4,100 10,325
	Operating Services Supplies Total Operating Expenditures	0.00 -18,241.84 4,150.54 -14,091.30	0 7,475 4,200 11,675	0 13,700 8,300 22,000	0 6,225 4,100 10,325 0
	Operating Services Supplies Total Operating Expenditures Professional Services	0.00 -18,241.84 4,150.54 -14,091.30 0.00	0 7,475 4,200 11,675	0 13,700 8,300 22,000	0 6,225 4,100 10,325 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00	0 7,475 4,200 11,675 0	0 13,700 8,300 22,000 0	0 6,225 4,100 10,325 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00	0 7,475 4,200 11,675 0 0	0 13,700 8,300 22,000 0 0	0 6,225 4,100 10,325 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00 0.00	0 7,475 4,200 11,675 0 0	0 13,700 8,300 22,000 0 0	0 6,225 4,100 10,325 0 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00 0.00 0.00	0 7,475 4,200 11,675 0 0 0	0 13,700 8,300 22,000 0 0 0	0 6,225 4,100 10,325 0 0 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00 0.00 0.00 0.00 0.00	0 7,475 4,200 11,675 0 0 0 0	0 13,700 8,300 22,000 0 0 0 0	0 6,225 4,100 10,325 0 0 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 7,475 4,200 11,675 0 0 0 0 0	0 13,700 8,300 22,000 0 0 0 0	0 6,225 4,100 10,325 0 0 0 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 7,475 4,200 11,675 0 0 0 0 0 0 0	0 13,700 8,300 22,000 0 0 0 0 0 0	0 6,225 4,100 10,325 0 0 0 0 0 0
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 -18,241.84 4,150.54 -14,091.30 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 7,475 4,200 11,675 0 0 0 0 0 0	0 13,700 8,300 22,000 0 0 0 0 0	7,340 0 6,225 4,100 10,325 0 0 0 0 0 0 0 0 17,665

	Other Compensation	18,659.85	0	0	0		
	Related Benefits	56,912.95	54,846	58,902	4,056		
	Total Personnel Services	211,297.30	185,531	192,871	7,340		
	Travel	0.00	0	0	0		
	Operating Services	-18,241.84	7,475	13,700	6,225		
	Supplies	4,150.54	4,200	8,300	4,100		
	Total Operating Expenditures	-14,091.30	11,675	22,000	10,325		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Department of Campus Mail Total	197,206.00	197,206	214,871	17,665		
1662000	Campus Police	<u> </u>	·				
	Function of Institutional Support						
	Salaries Regular	270,431.22	446,801	666,983	220,182		
	Other Compensation	0.00	0	0	0		
	Related Benefits	54,806.74	147,640	79,728	-67,912		
	Total Personnel Services	325,237.96	594,441	746,711	152,270		
	Travel	3,817.88	500	500	0		
	Operating Services	44,277.27	35,335	25,482	-9,853		
	Supplies	57,107.98	31,250	31,250	0		
	Total Operating Expenditures	105,203.13	67,085	57,232	-9,853		
	Professional Services	2,625.00	0	0	0		
	Other Charges	1,850.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	4,475.00	0	0	0		
	General Acquisitions	24,543.83	12,000	12,000	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	24,543.83	12,000	12,000	0		
	Function of Institutional Support Total	459,459.92	673,526	815,943	142,417		
		133, 133.32	0/3/320	013,3 13	1 12, 117		
	Department of Campus Police Salaries Regular	270,431.22	446,801	666,983	220,182		
	Other Compensation	0.00	0	000,965	220,102		
	Related Benefits	54,806.74	147,640	79,728	-67,912		
	Total Personnel Services	325,237.96	594,441	746,711	152,270		
	Travel	3,817.88	500	500	0		
		·			-		
	Operating Services	44,277.27	35,335	25,482	-9,853		
	Supplies Total Operating Expenditures	57,107.98	31,250	31,250	0 0 0 5 2		
	Total Operating Expenditures	105,203.13	67,085	57,232	-9,853		
	Professional Services	2,625.00	0	0	0		
	Other Charges	1,850.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	4,475.00	0	0	0		

	General Acquisitions	24,543.83	12,000	12,000	С			
	Library Acquisitions	0.00 0.00	0	0	0			
	Major Repairs		0	0				
	Total Acquisitions and Major Repair	24,543.83	12,000	12,000	C			
	Department of Campus Police Total	459,459.92	673,526	815,943	142,417			
1663000	Purchasing							
	Function of Institutional Support							
	Salaries Regular	299,472.49	287,291	327,391	40,100			
	Other Compensation	19,415.23	21,600	21,600	(
	Related Benefits	126,013.65	120,578	145,592	25,014			
	Total Personnel Services	444,901.37	429,469	494,583	65,114			
	Travel	0.00	1,000	5,000	4,000			
	Operating Services	22,324.49	34,150	61,000	26,850			
	Supplies	4,191.14	4,250	19,500	15,250			
	Total Operating Expenditures	26,515.63	39,400	85,500	46,100			
	Professional Services	0.00	0	0	(
	Other Charges	0.00	2,500	0	-2,500			
	Interagency Transfers	2,452.00	0	0	2,300			
	Debt Service	0.00	0	0	(
		2,452.00		0	-2,500			
	Total Other Charges		2,500					
	General Acquisitions	0.00	2,500	5,000	2,500			
	Library Acquisitions		0	0	(
	Major Repairs	0.00	0	0	2.50			
	Total Acquisitions and Major Repair	0.00	2,500	5,000	2,500			
	Department of Purchasing							
	Salaries Regular	299,472.49	287,291	327,391	40,100			
	Other Compensation	19,415.23	21,600	21,600	(
	Related Benefits	126,013.65	120,578	145,592	25,014			
	Total Personnel Services	444,901.37	429,469	494,583	65,114			
	Travel	0.00	1,000	5,000	4,000			
	Operating Services	22,324.49	34,150	61,000	26,850			
	Supplies	4,191.14	4,250	19,500	15,250			
	Total Operating Expenditures	26,515.63	39,400	85,500	46,100			
	Professional Services	0.00	0	0	(
	Other Charges	0.00	2,500	0	-2,500			
	Interagency Transfers	2,452.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	2,452.00	2,500	0	-2,500			
	General Acquisitions	0.00	2,500	5,000	2,500			
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	2,500	5,000	2,500			
	Department of Purchasing Total	473,869.00	473,869	585,083	111,214			
1663100	Shipping & Receiving							
	Function of Institutional Support							
	Salaries Regular	149,268.64	130,505	203,459	72,954			
	Other Compensation	16,294.37	33,000	33,000	(
	Related Benefits	63,794.12	59,642	91,651	32,009			
	Total Personnel Services	229,357.13	223,147	328,110	104,963			
	Total Tersoriner services							

Operating Services	16,691.67	10,312	20,350	10,038
Supplies	-211.44	16,600	13,850	-2,750
Total Operating Expenditures	16,480.23	26,912	34,200	7,288
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	C
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Institutional Support Total	245,837.36	250,059	362,310	112,251
Department of Shipping & Receiving				
Salaries Regular	149,268.64	130,505	203,459	72,954
Other Compensation	16,294.37	33,000	33,000	C
Related Benefits	63,794.12	59,642	91,651	32,009
Total Personnel Services	229,357.13	223,147	328,110	104,963
Travel	0.00	0	0	
Operating Services	16,691.67	10,312	20,350	10,038
Supplies	-211.44	16,600	13,850	-2,750
Total Operating Expenditures	16,480.23	26,912	34,200	7,288
Professional Services	0.00	0	0	.,
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Shipping & Receiving Total	245,837.36	250,059	362,310	112,251
	2+3,037.30	230,039	302,310	112,231
Transportation				
Function of Institutional Support Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	6,891.90	0	0	(
Operating Services	-27,972.78	0	0	(
Operating services Supplies		-	-	
Total Operating Expenditures	25,624.88 4,544.00	4,544	8,544	4,000
	→ ¬+++ UU	4,544	8,544	4,000
Drofossional Convisos		· · · · · · · · · · · · · · · · · · ·	0	
	0.00	0	0	
Other Charges	0.00	0	0	(
Other Charges Interagency Transfers	0.00 0.00 0.00	0 0 0	0	(
Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00	0 0 0	0 0 0	(
Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	(((
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	C C C
Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	

	Function of Institutional Support Total	4,544.00	4,544	8,544	4,000			
	Department of Transportation							
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	6,891.90	0	0	(
	Operating Services	-27,972.78	0	0	(
	Supplies	25,624.88	4,544	8,544	4,000			
	Total Operating Expenditures	4,544.00	4,544	8,544	4,000			
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Transportation Total	4,544.00	4,544	8,544	4,000			
665500	Parking Office							
	Function of Institutional Support							
	Salaries Regular	120,923.70	118,466	131,148	12,682			
	Other Compensation	0.00	0	0	, (
	Related Benefits	50,689.10	49,756	57,705	7,949			
	Total Personnel Services	171,612.80	168,222	188,853	20,631			
	Travel	2,517.03	2,300	0	-2,300			
	Operating Services	245,199.03	250,200	632,530	382,330			
	Supplies	2,893.14	1,500	1,500	(
	Total Operating Expenditures	250,609.20	254,000	634,030	380,030			
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	C			
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	422,222.00	422,222	822,883	400,661			
		122,222.00	122,222	022,003	100,001			
	Department of Parking Office Salaries Regular	120,923.70	118,466	131,148	12,682			
	Other Compensation	0.00	0	0	12,002			
	Related Benefits	50,689.10	49,756	57,705	7,949			
	Total Personnel Services	171,612.80	168,222	188,853	20,63:			
	Travel	2,517.03	2,300	0	-2,300			
		·	·					
	Operating Services	245,199.03	250,200	632,530	382,330			
	Supplies Table Operating Functorists	2,893.14	1,500	1,500	200.020			
	Total Operating Expenditures	250,609.20	254,000	634,030	380,030			
	Professional Services	0.00	0	0	C			
	Other Charges	0.00	0	0	C			

	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Parking Office Total	422,222.00	422,222	822,883	400,661
672210	Casualty Insurance	·	·	·	<u> </u>
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	(
	Interagency Transfers	1,393,430.00	1,393,430	1,717,121	323,69
	Debt Service	0.00	0	0	(
	Total Other Charges	1,393,430.00	1,393,430	1,717,121	323,691
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	1,393,430.00	1,393,430	1,717,121	323,69:
		1,555, 150.00	1,555, 150	1,717,121	323,031
	Department of Casualty Insurance Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	(
	, ,	0.00	0	0	
	Supplies Total Operating Superditures				(
	Total Operating Expenditures Professional Services	0.00	0	0	
		0.00	0	0	(
	Other Charges	0.00	0	0	222.604
	Interagency Transfers	1,393,430.00	1,393,430	1,717,121	323,691
	Debt Service	0.00	0	0	222.524
	Total Other Charges	1,393,430.00	1,393,430	1,717,121	323,691
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Casualty Insurance Total	1,393,430.00	1,393,430	1,717,121	323,691
573000	Information Technology-Admin				
	Function of Institutional Support				
	Salaries Regular	2,269,785.47	2,402,811	2,375,757	-27,054
	Other Compensation	43,275.22	48,000	48,000	(

Related Benefits

66,568

1,075,749

1,009,181

Total Personnel Services	3,269,132.60	3,459,992	3,499,506	39,514
Travel	3,137.36	4,000	52,500	48,500
Operating Services	1,451,839.06	1,235,000	948,700	-286,300
Supplies	95,806.77	100,000	256,000	156,000
Total Operating Expenditures	1,550,783.19	1,339,000	1,257,200	-81,800
Professional Services	46,600.00	-775,000	70,000	845,000
Other Charges	1,010.82	865,000	20,000	-845,000
Interagency Transfers	1,498,590.56	1,295,000	1,555,000	260,000
Debt Service	0.00	0	0	(
Total Other Charges	1,546,201.38	1,385,000	1,645,000	260,000
General Acquisitions	167,874.83	350,000	170,000	-180,000
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	167,874.83	350,000	170,000	-180,000
Function of Institutional Support Total	6,533,992.00	6,533,992	6,571,706	37,71
Department of Information Technolog	v-Admin			
Salaries Regular	2,269,785.47	2,402,811	2,375,757	-27,05
Other Compensation	43,275.22	48,000	48,000	. (
Related Benefits	956,071.91	1,009,181	1,075,749	66,56
Total Personnel Services	3,269,132.60	3,459,992	3,499,506	39,51
Travel	3,137.36	4,000	52,500	48,50
Operating Services	1,451,839.06	1,235,000	948,700	-286,30
Supplies	95,806.77	100,000	256,000	156,00
Total Operating Expenditures	1,550,783.19	1,339,000	1,257,200	-81,80
Professional Services	46,600.00	-775,000	70,000	845,00
Other Charges	1,010.82	865,000	20,000	-845,00
Interagency Transfers	1,498,590.56	1,295,000	1,555,000	260,00
Debt Service	0.00	0	0	,
Fotal Other Charges	1,546,201.38	1,385,000	1,645,000	260,00
General Acquisitions	167,874.83	350,000	170,000	-180,00
Library Acquisitions	0.00	0	0	200,00
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	167,874.83	350,000	170,000	-180,00
Department of Information Technology-Admin	6,533,992.00	6,533,992	6,571,706	37,71
Human Resource Management	0,333,332.00	0,333,332	0,571,700	37,71
Function of Public Service				
Salaries Regular	0.00	7,260	7,260	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	7,260	7,260	
Travel	0.00	0	0	
Operating Services	25,031.56	0	0	
Supplies	0.00	0	0	
Fotal Operating Expenditures	25,031.56	0	0	
Professional Services	122,865.05			
		151,734 0	141,734 0	-10,00
Other Charges	0.00	-		
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	10.00
Total Other Charges	122,865.05	151,734	141,734	-10,000
General Acquisitions	0.00	0	0	

956,071.91

	Detail of Departmental Costs by Ful				
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Public Service Total	147,896.61	158,994	148,994	-10,000
	Function of Institutional Support				
	Salaries Regular	949,919.75	890,549	982,185	91,636
	Other Compensation	48,699.26	44,813	44,813	(
	Related Benefits	399,850.21	373,191	434,647	61,456
	Total Personnel Services	1,398,469.22	1,308,553	1,461,645	153,092
	Travel	0.00	2,500	0	-2,500
	Operating Services	-45,388.77	36,350	35,968	-382
	Supplies	10,246.55	11,519	10,000	-1,519
	Total Operating Expenditures	-35,142.22	50,369	45,968	-4,401
	Professional Services	13,095.00	15,000	15,000	(
	Other Charges	0.00	1,500	0	-1,500
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	13,095.00	16,500	15,000	-1,500
	General Acquisitions	0.00	1,000	2,500	1,500
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	1,000	2,500	1,500
	Function of Institutional Support Total	1,376,422.00	1,376,422	1,525,113	148,691
	Department of Human Resource Manage				
	Salaries Regular	949,919.75	897,809	989,445	91,636
	Other Compensation	48,699.26	44,813	44,813	(
	Related Benefits	399,850.21	373,191	434,647	61,456
	Total Personnel Services	1,398,469.22	1,315,813	1,468,905	153,092
	Travel	0.00	2,500	0	-2,500
	Operating Services	-20,357.21	36,350	35,968	-382
	Supplies	10,246.55	11,519	10,000	-1,519
	Total Operating Expenditures	-10,110.66	50,369	45,968	-4,401
	Professional Services	135,960.05	166,734	156,734	-10,000
	Other Charges	0.00	1,500	0	-1,500
	Interagency Transfers	0.00	0	0	1,500
	Debt Service	0.00	0	0	(
	Total Other Charges	135,960.05	168,234	156,734	-11,500
	General Acquisitions	0.00	1,000	2,500	1,500
	Library Acquisitions	0.00	0	2,300	1,300
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	1,000	2,500	1,500
	Department of Human Resource Management Total	1,524,318.61	1,535,416	1,674,107	138,691
1675000		1,324,310.01	1,555,410	1,074,107	130,091
L675000	Information Services				
	Function of Institutional Support	255 422 20	262.600	214 (22)	40.000
	Salaries Regular	255,433.38	263,600	214,600	-49,000
	Other Compensation	0.00	3,000	3,000	16 55
	Related Benefits	107,282.00	110,712	94,160	-16,552
	Total Personnel Services	362,715.38	377,312	311,760	-65,552
	Travel	0.00	5,000	5,000	(
	Operating Services	1,420.06	5,461	5,461	(
	Supplies	0.00	1,900	1,900	(

	Total Operating Expenditures	1,420.06	12,361	12,361	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	364,135.44	389,673	324,121	-65,552
	Department of Information Services				
	Salaries Regular	255,433.38	263,600	214,600	-49,000
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	107,282.00	110,712	94,160	-16,552
	Total Personnel Services	362,715.38	377,312	311,760	-65,552
	Travel	0.00	5,000	5,000	0
	Operating Services	1,420.06	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	1,420.06	12,361	12,361	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Information Services Total	364,135.44	389,673	324,121	-65,552
75500	Institutional Serv-Lsu System	<u> </u>			
	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	11,495.08	0	64,800	64,800
	Debt Service	0.00	0	0	0
	Total Other Charges	11,495.08	0	64,800	64,800
	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	11,495.08	0	64,800	64,800
	Department of Institutional Serv-Lsu	System			

	Colorino Departmental costs by Full			0				
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services Travel	0.00	0	0	0			
			0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	11,495.08	0	64,800	64,800			
	Debt Service	0.00	0	0	0			
	Total Other Charges	11,495.08	0	64,800	64,800			
	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 Institutional Serv-Lsu System Total	11,495.08	0	64,800	64,800			
1676000	Legal Services							
	Function of Institutional Support							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	-71,053.05	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	-71,053.05	0	0	0			
	Professional Services	180,508.05	109,455	180,000	70,5 4 5			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	180,508.05	109,455	180,000	70,545			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	109,455.00	109,455	180,000	70,545			
	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	-71,053.05	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	-71,053.05	0	0	0			
	Professional Services	180,508.05	109,455	180,000	70,545			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			

Run Date:9/2/2022	Detail of Departmental Costs by	Function						
	Total Other Charges	180,508.05	109,455	180,000	70,545			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	109,455.00	109,455	180,000	70,545			
1676100	SAVE Program							
	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	2,500	2,500			
	Operating Services	0.00	0	3,050	3,050			
	Supplies	0.00	0	2,000	2,000			
	Total Operating Expenditures	0.00	0	7,550	7,550			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	500	500			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	500	500			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	0.00	0	8,050	8,050			
	Department of SAVE Program							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	2,500	2,500			
	Operating Services	0.00	0	3,050	3,050			
	Supplies	0.00	0	2,000	2,000			
	Total Operating Expenditures	0.00	0	7,550	7,550			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	500	500			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00		500	500			
	General Acquisitions	0.00	0	0	0			
					-			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs		0		0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of SAVE Program Total	0.00	0	8,050	8,050			
1676150	Title IX							
	Function of Institutional Support	200						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			

Travel	0.00	0	10,000	10,000
Operating Services	0.00	0	1,100	1,100
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	0	13,100	13,100
Professional Services	0.00	0	16,900	16,900
Other Charges	0.00	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	21,900	21,900
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	0	40,000	40,000
Department of Title IX				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	10,000	10,000
Operating Services	0.00	0	1,100	1,100
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	0	13,100	13,100
Professional Services	0.00	0	16,900	16,900
Other Charges	0.00	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	21,900	21,900
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Title IX Total	0.00	0	40,000	40,000
Environmental Health And Safet	0.00	•	10,000	10,000
Function of Institutional Support Salaries Regular	226,089.35	216,803	233,309	16,506
Other Compensation	33,956.12	0	255,509	10,500
Related Benefits	96,650.82	91,057	102,656	11,599
Total Personnel Services	356,696.29	·	·	
Travel	0.00	307,860	335,965	28,105
		-	-	140,000
Operating Services	199,044.78 68,638.93	245,788	385,788	140,000
Supplies Total Operating Expenditures	267,683.71	66,000 311,788	76,000 461,788	10,000 150,000
Professional Services	0.00			
		6.750	6 750	0
Other Charges	6,018.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,018.00	6,750	6,750	0
General Acquisitions	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	0.00	4,000	4,000	0			
	Function of Institutional Support Total	630,398.00	630,398	808,503	178,105			
	Department of Environmental Health A	nd Safet						
	Salaries Regular	226,089.35	216,803	233,309	16,506			
	Other Compensation	33,956.12	0	0	0			
	Related Benefits	96,650.82	91,057	102,656	11,599			
	Total Personnel Services	356,696.29	307,860	335,965	28,105			
	Travel	0.00	0	0	0			
	Operating Services	199,044.78	245,788	385,788	140,000			
	Supplies	68,638.93	66,000	76,000	10,000			
	Total Operating Expenditures	267,683.71	311,788	461,788	150,000			
	Professional Services	0.00	0	0	0			
	Other Charges	6,018.00	6,750	6,750	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	6,018.00	6,750	6,750	0			
	General Acquisitions	0.00	4,000	4,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	4,000	4,000	0			
	Department of Environmental Health And Safet	630,398.00	630,398	808,503	178,105			
1678050	Professional Liability Insuran		333,333		1.0/200			
1070030	Function of Institutional Support							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	2,728,133.00	2,728,133	2,500,867	-227,266			
	Debt Service	0.00	0	0	0			
	Total Other Charges	2,728,133.00	2,728,133	2,500,867	-227,266			
	General Acquisitions	0.00	0	0	,			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	2,728,133.00	2,728,133	2,500,867	-227,266			
	Department of Professional Liability In			· ·	·			
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
			-					

	Other Charges	0.00	0	0	
	Interagency Transfers	2,728,133.00	2,728,133	2,500,867	-227,26
	Debt Service	0.00	0	0	
	Total Other Charges	2,728,133.00	2,728,133	2,500,867	-227,26
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Professional Liability Insuran Total	2,728,133.00	2,728,133	2,500,867	-227,26
.678060	Liability Insur_Stdnt Interns				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	6,630.00	6,630	6,630	
	Debt Service	0.00	0	0	
	Total Other Charges	6,630.00	6,630	6,630	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	6,630.00	6,630	6,630	
	Department of Liability Insur_Stdnt Int				
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	6,630.00	6,630	6,630	
	Debt Service	0.00	0	0	
	Total Other Charges	6,630.00	6,630	6,630	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Liability Insur_Stdnt Interns Total	6,630.00	6,630	6,630	
670000		0,030.00	0,030	0,030	
679000	Technology Transfer				
	Function of Research	0.00			
	Salaries Regular	0.00	0	0	

Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	2,141.62	7,000	7,000	
Supplies	0.00	250	250	
Total Operating Expenditures	2,141.62	7,250	7,250	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Research Total	2,141.62	7,250	7,250	
Department of Technology Transfer				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	2,141.62	7,000	7,000	
Supplies	0.00	250	250	
Total Operating Expenditures	2,141.62	7,250	7,250	
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Technology Transfer Total	2,141.62	7,250	7,250	
Telecommunications				
Function of Institutional Support				
Salaries Regular	0.00	0	143,457	143,45
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	63,121	63,12
Total Personnel Services	0.00	0	206,578	206,57
Travel	0.00	0	0	•
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	

	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Institutional Support Total	0.00	0	206,578	206,578
	Department of Telecommunications				
	Salaries Regular	0.00	0	143,457	143,457
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	63,121	63,121
	Total Personnel Services	0.00	0	206,578	206,578
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Telecommunications Total	0.00	0	206,578	206,578
1980003	HSC Activities	0.00		200/07.0	200,070
	Function of Institutional Support				
	Salaries Regular	1,167,282.59	1,239,453	1,239,453	C
	Other Compensation	0.00	0	0	(
	Related Benefits	7,540,944.35	9,916,293	9,691,293	-225,000
	Total Personnel Services	8,708,226.94	11,155,746	10,930,746	-225,000
	Travel	0.00	0	0	(
	Operating Services	0.00	-97,689	0	97,689
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	-97,689	0	97,689
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	1,081,400.00	1,081,400	1,221,916	140,516
	Debt Service	0.00	0	0	(
	Total Other Charges	1,081,400.00	1,081,400	1,221,916	140,516
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	(
			0	•	
	Major Repairs	0.00	U	0	(
	Major Repairs Total Acquisitions and Major Repair	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	(
	Total Acquisitions and Major Repair Function of Institutional Support Total				13,205
	Total Acquisitions and Major Repair	0.00	0	0	13,205
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of HSC Activities	0.00 9,789,626.94	0 12,139,457	0 12,152,662	13,205 (
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of HSC Activities Salaries Regular	0.00 9,789,626.94 1,167,282.59	0 12,139,457 1,239,453	0 12,152,662 1,239,453	13,205 (
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of HSC Activities Salaries Regular Other Compensation	0.00 9,789,626.94 1,167,282.59 0.00	1,239,453 0 9,916,293	0 12,152,662 1,239,453 0 9,691,293	13,205 (((-225,000
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of HSC Activities Salaries Regular Other Compensation Related Benefits	0.00 9,789,626.94 1,167,282.59 0.00 7,540,944.35	1,239,453 0	0 12,152,662 1,239,453 0	(

	betain of bepartmental costs by								
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	-97,689	0	97,689				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	1,081,400.00	1,081,400	1,221,916	140,516				
	Debt Service	0.00	0	0	0				
	Total Other Charges	1,081,400.00	1,081,400	1,221,916	140,516				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	9,789,626.94	12,139,457	12,152,662	13,205				
	College of Institutional Services								
	Salaries Regular	10,982,920.02	11,645,345	11,892,805	247,460				
	Other Compensation	296,938.11	173,773	249,773	76,000				
	Related Benefits	11,611,863.08	14,021,451	14,203,407	181,956				
	Total Personnel Services	22,891,721.21	25,840,569	26,345,985	505,416				
	Travel	18,268.27	25,500	90,000	64,500				
	Operating Services	2,117,895.68	2,454,959	2,658,646	203,687				
	Supplies	308,605.58	335,465	575,813	240,348				
	Total Operating Expenditures	2,444,769.53	2,815,924	3,324,459	508,535				
	Professional Services	646,148.62	-270,374	645,043	915,417				
	Other Charges	42,634.17	931,075	1,043,300	112,225				
	Interagency Transfers	7,853,108.62	7,734,412	8,325,419	591,007				
	Debt Service	0.00	0	0	(
	Total Other Charges	8,541,891.41	8,395,113	10,013,762	1,618,649				
	General Acquisitions	192,418.66	419,500	204,500	-215,000				
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	192,418.66	419,500	204,500	-215,000				
	College of Institutional Services Total	34,070,800.81	37,471,106	39,888,706	2,417,600				
	College of Physical Plant Services								
1691000	PROPERTY & FACILITIES ADMIN								
	Function of Operation and Maintenance								
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0					
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0					
	Interagency Transfers	0.00	0	0	(
		0.00		0	(
	Light Sarvica	0.00	0	U					
	Debt Service		^	^					
	Total Other Charges	0.00	0	0					
	Total Other Charges General Acquisitions	0.00 0.00	0	0	(
	Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00	0	0	C				
	Total Other Charges General Acquisitions	0.00 0.00	0	0	C C C C C				

	Function of Operation and Maintenance Total	0.00	0	0	0				
	Department of PROPERTY & FACIL	ITIES ADMIN							
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating 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 PROPERTY & FACILITIES ADMIN	0.00	0	0	0				
1692000	Buildings And Operations								
	Function of Operation and Maintenance								
	Salaries Regular	538,448.51	520,668	558,368	37,700				
	Other Compensation	0.00	0	0	0				
	Related Benefits	223,249.02	218,681	245,682	27,001				
	Total Personnel Services	761,697.53	739,349	804,050	64,701				
	Travel	0.00	0	0	0				
	Operating Services	971,225.55	1,165,107	1,290,080	124,973				
	Supplies	486,404.31	295,500	295,500	0				
	Total Operating Expenditures	1,457,629.86	1,460,607	1,585,580	124,973				
	Professional Services	18,295.00	23,000	13,000	-10,000				
	Other Charges	721.00	1,700	1,700	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	19,016.00	24,700	14,700	-10,000				
	General Acquisitions	6,313.00	20,000	30,000	10,000				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	6,313.00	20,000	30,000	10,000				
	Function of Operation and Maintenance Total	2,244,656.39	2,244,656	2,434,330	189,674				
	Department of Buildings And Opera	tions							
	Salaries Regular	538,448.51	520,668	558,368	37,700				
	Other Compensation	0.00	0	0	0				
	Related Benefits	223,249.02	218,681	245,682	27,001				
	Total Personnel Services	761,697.53	739,349	804,050	64,701				
	Travel	0.00	0	0	0				
	Operating Services	971,225.55	1,165,107	1,290,080	124,973				
	Supplies	486,404.31	295,500	295,500	0				
	Total Operating Expenditures	1,457,629.86	1,460,607	1,585,580	124,973				
	Professional Services	18,295.00	23,000	13,000	-10,000				
	Other Charges	721.00	1,700	1,700	0				

	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	19,016.00	24,700	14,700	-10,000
	General Acquisitions	6,313.00	20,000	30,000	10,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	6,313.00	20,000	30,000	10,000
	Department of Buildings And Operations Total	2,244,656.39	2,244,656	2,434,330	189,674
L693000	BUILDING SERVICES				
	Function of Operation and Maintenance				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	30,000.00	30,000	30,000	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	30,000.00	30,000	30,000	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Operation and Maintenance Total	30,000.00	30,000	30,000	(
	Department of BUILDING SERVICES	,	,	,	
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	30,000.00	30,000	30,000	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	30,000.00	30,000	30,000	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of BUILDING SERVICES Total	30,000.00	30,000	30,000	(
602200		30,000.00	30,000	30,000	
L693300	Housekeeping				
	Function of Operation and Maintenance	0.00	0	0	
	Salaries Regular		0	0	(
	Other Compensation	0.00	0	0	(

Related Benefits	0.00	0	0	С
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	709,179.00	811,000	761,000	-50,000
Supplies	0.00	0	0	C
Total Operating Expenditures	709,179.00	811,000	761,000	-50,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	709,179.00	811,000	761,000	-50,000
Department of Housekeeping				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	709,179.00	811,000	761,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	709,179.00	811,000	761,000	-50,000
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
	0.00		-	
Library Acquisitions		0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	709,179.00	811,000	761,000	-50,000
Utilities				
Function of Operation and Maintena				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,120,428.42	3,401,523	3,766,414	364,891
Supplies	0.00	0	0	0
Total Operating Expenditures	3,120,428.42	3,401,523	3,766,414	364,891
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
	0.00	0	0	0
Interagency Transfers	0.00	- 1	- 1	
Interagency Transfers Debt Service	0.00	0	0	0
			0	

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Operation and Maintenance Total	3,120,428.42	3,401,523	3,766,414	364,891
	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	3,120,428.42	3,401,523	3,766,414	364,891
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,120,428.42	3,401,523	3,766,414	364,891
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Utilities Total	3,120,428.42	3,401,523	3,766,414	364,891
	College of Physical Plant Services				
	Salaries Regular	538,448.51	520,668	558,368	37,700
	Other Compensation	0.00	0	0	0
	Related Benefits	223,249.02	218,681	245,682	27,001
	Total Personnel Services	761,697.53	739,349	804,050	64,701
	Travel	0.00	0	0	0
	Operating Services	4,830,832.97	5,407,630	5,847,494	439,864
	Supplies	486,404.31	295,500	295,500	0
	Total Operating Expenditures	5,317,237.28	5,703,130	6,142,994	439,864
	Professional Services	18,295.00	23,000	13,000	-10,000
	Other Charges	721.00	1,700	1,700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	19,016.00	24,700	14,700	-10,000
	General Acquisitions	6,313.00	20,000	30,000	10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	6,313.00	20,000	30,000	10,000
	College of Physical Plant Services Total	6,104,263.81	6,487,179	6,991,744	504,565
	College of Central Services				
1980001	Reserves				
	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	-1,225,289	-1,225,289

Function of Operation and Maintenance

Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	-1,225,289	-1,225,289
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	0.00	0	-1,225,289	-1,225,289
Function of Academic Support				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	-219,761	0	219,761
Total Personnel Services	0.00	-219,761	0	219,761
Travel	0.00	-13,536	0	13,536
Operating Services	0.00	-354,364	0	354,364
Supplies	0.00	-287,988	0	287,988
Total Operating Expenditures	0.00	-655,888	0	655,888
Professional Services	0.00	-338	0	338
Other Charges	0.00	-4,738	0	4,738
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	-5,076	0	5,076
General Acquisitions	0.00	-20,305	0	20,305
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	-20,305	0	20,305
Function of Academic Support Total	0.00	-901,030	0	901,030
Function of Institutional Support				
Salaries Regular	-227,390.00	-7,445,984	-7,026,138	419,846
Other Compensation	0.00	0	0	(
Related Benefits	0.00	-3,031,810	0	3,031,810
Total Personnel Services	-227,390.00	-10,477,794	-7,026,138	3,451,656
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	48,271.00	48,271	45,732	-2,539
Debt Service	0.00	0	0	(
Total Other Charges	48,271.00	48,271	45,732	-2,539
General Acquisitions	0.00	0	0	, (
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
	0.00	•	•	•

Detail of Departmental Costs b	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	-682,171.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-682,171.00	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	-682,171.00	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	-227,390.00	-7,445,984	-7,026,138	419,846
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,251,571	0	3,251,571
Total Personnel Services	-227,390.00	-10,697,555	-7,026,138	3,671,417
Travel	0.00	-13,536	0	13,536
Operating Services	-1,060,369.48	-1,445,595	-1,907,460	-461,865
Supplies	0.00	-287,988	0	287,988
Total Operating Expenditures	-1,060,369.48	-1,747,119	-1,907,460	-160,341
Professional Services	0.00	-338	0	338
Other Charges	4,375.00	-4,738	0	4,738
Interagency Transfers	48,271.00	48,271	45,732	-2,539
Debt Service	0.00	0	0	0
Total Other Charges	52,646.00	43,195	45,732	2,537
General Acquisitions	0.00	-20,305	0	20,305
Library Acquisitions	0.00	,	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-20,305	0	20,305
Department of Reserves Total	-1,235,113.48	-12,421,784	-8,887,866	3,533,918
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	-378,198.48	-409,060	0	409,060
Supplies	0.00	0	0	0
Total Operating Expenditures	-378,198.48	-409,060	0	409,060
Professional Services	0.00	0	0	0
Other Charges	4,375.00	0	0	0
Interagency Transfers	0.00	0	0	0
	5.50	9	9	
Debt Service	0.00	0	0	0

	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Transfers Total	-373,823.48	-409,060	0	409,06
	College of Central Services				
	Salaries Regular	-227,390.00	-7,445,984	-7,026,138	419,84
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	-3,251,571	0	3,251,57
	Total Personnel Services	-227,390.00	-10,697,555	-7,026,138	3,671,41
	Travel	0.00	-13,536	0	13,53
	Operating Services	-1,060,369.48	-1,445,595	-1,907,460	-461,86
	Supplies	0.00	-287,988	0	287,98
	Total Operating Expenditures	-1,060,369.48	-1,747,119	-1,907,460	-160,34
	Professional Services	0.00	-338	0	33
	Other Charges	4,375.00	-4,738	0	4,73
	Interagency Transfers	48,271.00	48,271	45,732	-2,53
	Debt Service	0.00	0	0	
	Total Other Charges	52,646.00	43,195	45,732	2,53
	General Acquisitions	0.00	-20,305	0	20,30
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	-20,305	0	20,30
	College of Central Services Total	-1,235,113.48	-12,421,784	-8,887,866	3,533,91
	College of Hospital				
2018760	Hosp Admin_HPL Legacy Costs				
	Department of Hosp Admin_HPL Lega	cy Costs			
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	1,363,408.08	1,510,791	1,472,808	-37,98
	Total Personnel Services	1,363,408.08	1,510,791	1,472,808	-37,98
	Travel	0.00	0	0	
	Operating Services	57,177.21	130,000	80,000	-50,00
	Supplies	0.00	0	0	
	Total Operating Expenditures	57,177.21	130,000	80,000	-50,00
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	138,695.97	144,182	169,975	25,79
	Debt Service	0.00	0	0	,
	Total Other Charges	138,695.97	144,182	169,975	25,79
	General Acquisitions	0.00	0	0	<u> </u>
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	. otal / toquiottiono ana / tajoi / topali	0.00	1,784,973	1,722,783	-62,19
	Department of Hosp Admin HPL Legacy Costs	1.559.281.26	1./04.9/3		02,13
	Department of Hosp Admin_HPL Legacy Costs	1,559,281.26	1,704,973	_,,	
	Function of Hospitals				
	Function of Hospitals Salaries Regular	0.00	0	0	
	Function of Hospitals Salaries Regular Other Compensation	0.00	0	0	
	Function of Hospitals Salaries Regular Other Compensation Related Benefits	0.00 0.00 1,363,408.08	0 0 1,510,791	0 0 1,472,808	-37,98 -37 98
	Function of Hospitals Salaries Regular Other Compensation	0.00	0	0	

Operating Services	57,177.21	130,000	80,000	-50,000
Supplies	0.00	130,000	0	-30,000
Total Operating Expenditures	57,177.21	130,000	80,000	-50,000
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	138,695.97	144,182	169,975	25,793
Debt Service	0.00	0	0	(
Total Other Charges	138,695.97	144,182	169,975	25,793
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	1,559,281.26	1,784,973	1,722,783	-62,190
Hosp Admin_EAC Legacy costs	1,555,201.20	1,701,575	1,722,703	02,130
Department of Hosp Admin_EAC Leg	nov cocto			
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	2,016,894.62	2,381,899	2,181,899	-200,000
Total Personnel Services	2,016,894.62	2,381,899	2,181,899	-200,000
Travel	0.00	2,361,899	2,181,899	-200,000
	0.00	0	0	(
Operating Services Supplies	0.00	0	0	(
··	0.00	0		
Total Operating Expenditures Professional Services	0.00	0	0	(
				(
Other Charges	0.00	0	70.050	14141
interagency Transfers Debt Service	63,918.00 0.00	63,918	78,059	14,141
Fotal Other Charges	63,918.00	63,918	78,059	14,14
General Acquisitions	0.00		78,039	•
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Fotal Acquisitions and Major Repair	0.00	0	0	(
Department of Hosp Admin EAC Legacy costs	2,080,812.62	2,445,817	2,259,958	-185,859
· - • ·	2,000,012.02	2, 11 3,017	2,239,936	-100,005
Function of Hospitals Salaries Regular	0.00	0	0	(
Other Compensation	0.00		0	(
Related Benefits		2 201 000	-	
Total Personnel Services	2,016,894.62	2,381,899	2,181,899	-200,000
	2,016,894.62	2,381,899	2,181,899	-200,000
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures Professional Services	0.00	0	0	(
	0.00	0	0	(
	0.00	0	0	1414
	62.010.00	(2.010		
Interagency Transfers	63,918.00	63,918	78,059	
Interagency Transfers Debt Service	0.00	0	0	
Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 63,918.00	0 63,918	0 78,059	14,14
Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 63,918.00 0.00	0 63,918 0	78,059 0	14,141 (14,141
Interagency Transfers Debt Service Total Other Charges	0.00 63,918.00	0 63,918	0 78,059	(14,141

Function of Hospitals Total	2,080,812.62	2,445,817	2,259,958	-185,859
College of Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,380,302.70	3,892,690	3,654,707	-237,983
Total Personnel Services	3,380,302.70	3,892,690	3,654,707	-237,983
Travel	0.00	0	0	0
Operating Services	57,177.21	130,000	80,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	57,177.21	130,000	80,000	-50,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	202,613.97	208,100	248,034	39,934
Debt Service	0.00	0	0	0
Total Other Charges	202,613.97	208,100	248,034	39,934
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	3,640,093.88	4,230,790	3,982,741	-248,049
Grand Totals				
Salaries Regular	31,507,666.99	27,488,829	27,952,506	463,677
Other Compensation	4,478,110.24	2,341,640	2,444,640	103,000
Related Benefits	24,396,492.17	24,427,919	27,822,645	3,394,726
Total Personnel Services	60,382,269.40	54,258,388	58,219,791	3,961,403
Travel	110,839.41	201,164	398,503	197,339
Operating Services	15,494,596.94	21,633,009	21,696,572	63,563
Supplies	1,023,907.89	1,340,503	1,724,279	383,776
Total Operating Expenditures	16,629,344.24	23,174,676	23,819,354	644,678
Professional Services	1,470,234.37	577,674	1,463,943	886,269
Other Charges	8,536,725.73	4,601,392	4,688,069	86,677
Interagency Transfers	8,547,156.52	8,235,783	9,053,485	817,702
Debt Service	0.00	0	0	0
Total Other Charges	18,554,116.62	13,414,849	15,205,497	1,790,648
General Acquisitions	1,781,560.01	8,028,811	729,181	-7,299,630
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,781,560.01	8,038,811	739,181	-7,299,630
Total	97,347,290.27	98,886,724	97,983,823	-902,901

Note: Account 574900 is coded to General Acquisitions, please review to see if manual adjustment is needed to Major Repairs Note: FY22 Actuals are reflected as of 08/31/22, due to the timing of closeout, the financials are incomplete.

LSUHSC-Shreveport

Form BOR-7 Institution:	LSUHSC-Shreveport
Report on Special Funds	
_ · · · ·	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Estimated Amount Available 101 1 2022-23 1 Tojects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
Indine & Biter Description of Anticipated Projects	Estillated Cost
3.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Darling Force & Douglass Darling force ground off of an auditor burdent 7/04/0000	
II. Parking Fees & Revenues: Parking fees moved off of operating budget 7/01/2022	Estimated Revenues
Fund Balance 6/30/21	\$0
Revenues in FY 2021-22	\$0
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	0
Projected Revenue Available for FY 2022-23	0
Less Previous Commitments	0
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1	
2	
3.3	
о. А	
#. 	
Use Continuation Sheet if Necessary.	
Ose Continuation Sheet if Necessary.	
III. Student Technology Food. ACT 1450 of 4007.	Estimated Revenues
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
5 10 1 0/00/04	0470.055
Fund Balance 6/30/21	\$173,355
Revenues in FY 2021-22	\$54,619
Total Revenues Available for FY 2021-22	227,974
Less Funds Expended in FY 2021-22	2,653
Projected Revenue Available for FY 2022-23	54,738
Less Previous Commitments	60,132
Estimated Amount Available for FY 2022-23 Projects & Operations	219,927
Name & Brief Description of Anticipated Projects	Estimated Cost
1. ACLS Defibrillator(originally approved May 2021; delayed procurement until July 2022 due to seller discrepancy)	\$7,082
ServolJ Mechanical Ventillator (approved June 2022; currently procurement in progress)	\$28,050
2. Replacement of older equipment	\$10,000
3. New printers for student lab	\$5,000
4. Other unforeseen education technology	\$10,000
Use Continuation Sheet if Necessary.	, ,,,,,,
IV. Surplus Funds - RS 17:3386	Estimated Revenues
	Louinated Nevenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1	
2.	
3.	
4.	
<u>4.</u> 5.	
4. 5. Use Continuation Sheet if Necessary.	

Auxiliary Enterprise Operations

					Actuals			
	Actuals		Actuals		Rental	Rental	Actuals	
	Gift Shop	Gift Shop	Vending	Vending	Properties	Properties	Bookstore	Bookstore
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Revenues	\$324	\$0	\$64,934	\$45,000	\$201,305	\$200,000	\$1,618,945	\$974,000
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$45,753	\$62,687	\$82,522	\$88,942
Other Compensation	\$0	\$0	\$0	\$0	\$205	\$0	\$1,363	\$1,000
Related Benefits	\$0	\$0	\$0	\$0	\$19,216	\$27,830	\$34,659	\$41,898
Total Personal Services	\$0	\$0	\$0	\$0	\$65,174	\$90,517	\$118,544	\$131,840
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$12,403	\$11,000	\$299,157	\$264,800
Supplies	\$0	\$0	\$0	\$1,000	\$409	\$1,000	\$40,942	\$1,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,508	\$487,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$403	\$0
Capital Outlay	\$0	\$0	\$0	\$14,000	\$0	\$22,564	\$0	\$48,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$15,000	\$77,986	\$125,081	\$1,612,554	\$932,640
Revenues in Excess of Expenditures	\$324	\$0	\$64,934	\$30,000	\$123,319	\$74,919	\$6,391	\$41,360

Institution: LSUHSC-Shreveport

Auxiliary Enterprise Operations

	Actuals Student Center	Center Center		Printing	Actuals Telecomm	Telecomm	Actuals Networking	Networking
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Revenues	-\$577,519	\$78,000	\$374,633	\$350,000	\$1,138,958	\$555,000	\$23,970	\$24,000
Expenditures								
Salaries	\$0	\$0	\$108,856	\$115,395	\$233,423	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$1,867	\$0	\$3,249	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$45,719	\$49,982	\$98,038	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$156,442	\$165,377	\$334,710	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$12,776	\$11,000	\$53,037	\$46,000	\$715,785	\$535,000	\$4,290	\$3,000
Supplies	\$5,376	\$10,000	\$11,666	\$8,000	\$2,514	\$0	\$6,794	\$11,000
Merchandise for Resale	\$0	\$0	\$62,405	\$60,000	-\$7,153	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$749	\$3,000	\$2,084	\$0	\$22,502	\$0	\$20,255	\$0
Capital Outlay	\$0	\$39,000	\$0	\$50,623	\$0	\$0	\$0	\$5,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,901	\$63,000	\$285,634	\$330,000	\$1,068,357	\$535,000	\$31,339	\$19,000
Revenues in Excess of Expenditures	-\$596,420	\$15,000	\$88,998	\$20,000	\$70,601	\$20,000	-\$7,368	\$5,000

Institution: LSUHSC-Shreveport

Institution: LSUHSC-Shreveport **Auxiliary Enterprise Operations**

							Actuals Grand	Grand
	Other	Other	Other	Other	Other	Other	Total	Total
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Revenues							\$2,845,550	\$2,226,000
Expenditures								
Salaries							\$470,553	\$267,024
Other Compensation							\$6,683	\$1,000
Related Benefits							\$197,632	\$119,710
Total Personal Services	0	0	0	0	0	0	\$674,869	\$387,734
Travel							\$0	\$0
Operating Services							\$1,097,448	\$870,800
Supplies							\$67,702	\$32,000
Merchandise for Resale							\$1,208,760	\$547,000
Professional Services							\$0	\$0
Other Charges							\$45,993	\$3,000
Capital Outlay							\$0	\$179,187
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	0	0	0	0	0	0	\$3,094,771	\$2,019,721
Revenues in Excess of Expenditures	0	0	0	0	0	0	-\$249,221	\$206,279

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	116	116	4,637,817	2,040,639	14,425,074	6,347,033
Associate Professor	111	111	3,199,210	1,407,652	10,387,724	4,570,599
Assistant Professor	262	262	3,295,365	1,449,961	25,335,143	11,147,463
Instructor	64	64	2,053,533	903,555	3,398,711	1,495,433
Librarian (w/o Faculty Rank)	0	0	0	0		0
Teaching Associate	0	0	0	0		0
Research Associate	38	38	359,266	158,077	1,195,568	526,050
Library Associate	1	1	42,000	18,480	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	443	443	16,748,321	7,369,261	13,937,404	6,132,458
Classified Employees	139	139	3,252,956	1,431,301	2,608,891	1,147,912
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Full-Time Positions	1,174	1,174	33,588,468	14,778,926	71,288,515	31,366,947
Full-Time Funded Vacant Positions	301	301	2,186,481	962,052	19,540,583	8,597,857
Pay Plan Reserves Total	0	0				
Total Full Time Funded Positions	1,475	1,475	35,774,949	15,740,978	90,829,098	39,964,803
PART - TIME		_				
Professor	14	9	157,396	69,254	1,220,518	537,028
Associate Professor	14	7	0	0	890,261	391,715
Assistant Professor	32	14	0	0	1,709,553	752,203
Instructor	5	2	66,383	29,209	116,709	51,352
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	1	1	0	0	41,499	18,260
Library Associate	0	0	0	0	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	7	5		0	401,771	176,779
Classified Employees	1	1	0	0	46,342	20,390
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Part-time Filled Positions	74	39	223,779	98,463	4,426,653	1,947,727
Part - Time Funded Vacant Positions	58	26	0	0	2,978,020	1,310,329
Pay Plan Reserves Total	0	0	0	0	0	0
Total Part-Time Funded Positions	132	65	223,779	98,463	7,404,673	3,258,056
Grand Total Funded Positions	1,607	1,540	35,998,728	15,839,440	98,233,771	43,222,859

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

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

Board of Regents

Institution: LSUHSC-SHREVEPORT - Academic

RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2022-2023

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	35,998,728
EXTRA COMPENSATION (includes RICP, Pgm 10044) (501300)	563,093
EXTRA COMP-PROF CARE (501310)	7,260
TERMINATION LEAVE MONTHLY (501700)	762,816
TERMINATION SICK LEAVE MONTHLY (501710)	333,214
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	1,400
BIWEEKLY OVERTIME (502500)	67,900
TERMINATION LEAVE BIWEEKLY (502700)	143,423
Adjustment: IDC Wage and Salary FY22-23 (0980001012,0321101002,0300011001,0300011007)	(454,781)
Adjustment: Security (UPD) Expense Allocation due to Hospital Contract	(1,279,799)
Adjustment: Residency Coordinators Expense Allocation due to Hospital Contract	(1,392,000)
Adjustment: Balance to Appropriation	(6,798,748)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	27,952,506
TOTAL SALARIES (BOR-1)	27,952,506
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10) 510000 (Benefit Rate * Salary on BOR 10)	15,839,440
RETIREES' GROUP HOSPITAL (510000)	9,437,086
RETIREES' GROUP LIFE (510000)	239,207
EACMC / HPLMC Retiree Legacy Costs (515010 per Budget System)	3,654,707
UNEMPLOYMENT COMPENSATION (Speed Type 0980001032 per Budget System)	15,000
Transient Position Related Benefits @ 8.1%	19,778
Adjustment: Campus Police (519099 Empl Benefits Recov-Reclass)	(563,111)
Adjustment: Residency Coordinators (519099 Empl Benefits Recov-Reclass)	(612,480)
Adjustment: Post Doc Related Benefit 17.6% (504800)	73,850
Adjustment: FWCC Partners in Wellness Fringe Benefits	(96,887)
Adjustment: Related Benefits Variance due to Position and Salary Changes	(99,432)
Adjustment: Balance to Appropriation	(84,513)
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	27,822,645
TOTAL RELATED BENEFITS (BOR-1)	27,822,645
VARIANCE BETWEEN BOR-1 & BOR-10	-

Institution:

LSUHSC-Shreveport

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

					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	Linaman	•	6/30	Actual	Damantmant
				License	Date			Department Department
1991	FORD	LGT CONVTNL 'F'	1FDJF37Y6MNA87696	112143	08/91	47,373		Plant Store/Local Travel
2003	SPTN	SPARTAN MOTORS	4VZKN2A973C046140	211067	07/08	98,464		Feist- Weiller Cancer Center
2008	DODG	CHARGER	2B3KA43R08H307295	211066	07/08	131,953		LSUHSC-UPD
2009	FORD	LGT CONVTNL 'F'	3FRNF65A09V206192	211452	08/09	17,492	705	Plant Store/Local Travel
2013	FRHT	CHASSIS	4UZFCHCY5DCFJ2602	231444	07/13	159,093	16,097	Feist- Weiller Cancer Center
2002	FRHT	CHASSIS	4UZAAHCY92CJ72249	244341	03/16	26,038	1	Feist- Weiller Cancer Center
2007	FORD	FREESTAR	2FMZA51697BA13371	P243954	08/06	67,562	4,969	Pending Receipt at LSUHSC-S
2007	FORD	FREESTAR	2FMZA51607BA13372	P243955	08/06	59,718	1,405	Pending Transfer to LSUHSC-S
2007	FORD	FREESTAR	2FMZA51627BA13373	P243956	08/06	80,405	4,636	Pending Transfer to LSUHSC-S
2007	FORD	ECONOLINE VAN	1FTNE14W27DB40954	P202374	07/07	114,427	3,158	Pending Transfer to LSUHSC-S
2009	CHEVROLET	TAHOE	1GNEC03019R172854	250599	08/17	271,003	3,994	Conway
2020	CHEVROLET	TAHOE	1GNLCDEC5LR177584	266125	11/19	37,090	16,364	LSUHSC-UPD
2021	CHEVROLET	TRAVERSE	1GNEVFKW1MJ218922	PP271654	03/21	1830	1,830	LSUHSC-UPD
2006	BLUEBIRD	FREIGHTLINER	1BDJNCKH46F228631	274965	9/22/22	232,870	0	LSUHSC-MEDICINE
2009	FORD	ECONOLINE VAN	1FTNE14W39DA68309	211293	05/09	57,902	4,588	Mailroom/Local Travel
		1						

Disposed 09/10/21 Re: Inactive

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

Form BOR-13

Cost Recovery - Revenue Means	of Financing Other Than General Fund Direct					
		FY 2021-2022		FY 2023-2024		
		PRIOR YEAR		OPERATING BUDGET.	FY 2023-2024	BOR-13A
OPERATING BUDGET	Give the Legal Citation Authorizing These	ACTUAL	OPERATING	REQUEST	PERFORMANCE	PAGE AND COLUMN
FEE NAME.	Funds and Describe Pully Their Purpose and Use:	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$21,876,146	\$23,544,394	\$24,063,760		1-1
Non-Resident Fees		\$1,836,362	\$1,865,604	\$2,019,998		1-2
Academic Excellence Fees		\$96,712	\$117,230	\$106,383		1-3
Operational Fee		\$296,109	\$296,205	\$325,720		2-
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-
List						5-2
All Other Student Fees:						
List						5-3
List						6-
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7
List						7-2
List						7-3
List						8-
List						8-2
	TOTALS	\$24,105,329	\$25.823.433	\$26,515,861		1

TOTALS \$24,105,329 \$25,823,433 \$26,515,861

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed or assessed by the state or any board, department, or agency of the state [in other enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs (faculty and support-staff compensation, supplies, and technology updates). Footnote 2 Legacy costs are excluded from related benefits for these calculations.

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

Form BOR-13A Institution LSUHSC-Shreveport Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2023-2024 ERATING BUDGET REQUEST
COLUMN 2
NON RESIDENT EXISTING OPERATING BUDGE OPERATING BUDGET FEE FEES ... XCELLENCE FEE FEES PEES EXCELLENCE FEES. FEES FEES EXCELLENCE FEES EXPENDITURES & REQUEST: SALARIES Regular \$7,525,251 \$631,697 \$33,268 \$8,279,027 \$656,011 \$41,224 \$8,277,775 \$694,866 \$36,595 \$536,948 \$45,073 \$2,799 \$590,643 \$49,581 Other Compensation \$2,374 \$562,222 \$44,549 \$2,611 Related Benefits \$5,467,482 \$458,960 \$24,171 \$5,558,169 \$440,417 \$27,675 \$6,014,230 \$504,856 \$26,588 TOTAL SALARIES \$13,529,681 \$1,135,730 \$59,813 \$14,399,418 \$1,140,977 \$71,698 \$14,882,648 \$1,249,303 \$65,794 OPERATING EXPENSES: Travel \$24,838 \$2,085 \$110 \$91,648 \$7,262 \$456 \$27,321 \$2,293 \$122 Operating Services \$3,535,167 \$296.755 \$15,629 \$4.989.802 \$395.380 \$24.845 \$3,888,685 \$326,430 \$17.191 Supplies TOTAL OPERATING EXPENSES \$3,789,162 \$318.076 \$16.752 \$5,478,002 \$27.275 \$4.168.079 \$349.883 \$18,427 \$434.064 PROFESSIONAL SERVICES \$329,464 \$27,656 \$1,457 \$336,679 \$26,678 \$1,676 \$362,411 \$30,422 \$1,602 OTHER CHARGES: Other Charges \$3,828,319 \$1,078,167 \$321,363 \$16,925 \$85,432 \$5,368 \$4,211,152 \$353,499 \$18,617 Debt Service \$0 \$0 \$0 Interagency Transfers \$2.082.131 \$164.983 \$10.367 TOTAL OTHER CHARGES \$18,617 ACQUISITIONS & MAJOR REPAIRS \$846 Acquisitions \$399.519 \$33.537 \$1,766 \$169,997 \$13,470 \$439,470 \$36.89 \$1.943 Major Repairs TOTAL ACQ. & MAJOR REPAIRS \$399,519 \$33,537 \$1,765 \$169,997 \$13,470 \$439,470 \$36,891 \$1,943 UNALLOTTED \$0

\$23.544.394

\$1.865.604

\$0

\$96.712

\$0

\$1.836.362

\$21.876.145

\$106.383

\$0

Board of Regents

TOTAL EXPENDITURES & REQUEST

Institution LSUHSC-S

\$117,230

\$0

\$2.019.998

\$24.063.760

Form BOR-13A						Institution	LSUHSC-S		
Cost Recovery - Expenditure Means of Fi	nancing Other Th	an General Fund [Direct						
	1	FY 2021-22 RIOR YEAR ACTUA		EXI	FY 2022-23 STING OPERATING BUI	GET	OPE	FY 2023-2024 RATING BUDGET REQU	JEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	OPERATIONAL	(NAME OF FEE)	(NAME OF FEE)	OPERATIONAL	(NAME OF FEE)	(NAME OF FEE)	OPERATIONAL	(NAME OF FEE)	(NAME OF FEE)
	FEES			FEES			FEES		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$101,860			\$104,154			\$112,045		
Other Compensation	\$7,268			\$7,073			\$7,995		
Related Benefits	\$74,006			\$69,926			\$81,407		
TOTAL SALARIES	\$183,134	\$0	\$0	\$181,153	\$0	\$0	\$201,447	\$0	\$0
OPERATING EXPENSES:									
Travel	\$336			\$1,153			\$370		
Operating Services	\$47,851			\$62,775			\$52,636		
Supplies	\$3,102			\$4,989			\$3,412		
TOTAL OPERATING EXPENSES	\$51,289	\$0	\$0	\$68,917	\$0	\$0	\$56,418	\$0	\$0
PROFESSIONAL SERVICES	\$4,460	\$0	\$0	\$4,236			\$4,905	\$0	\$0
OTHER CHARGES:									
Other Charges	\$51,819			\$13,564			\$57,001		
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$26,195					
TOTAL OTHER CHARGES	\$51,819	\$0	\$0	\$39,759	\$0	\$0	\$57,001	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,408			\$2,140			\$5,949		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$5,407	\$0	\$0	\$2,140	\$0	\$0	\$5,949	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$296,109	\$0	\$0	\$296,205	\$0	\$0	\$325,720	\$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.

^{*} 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	FY 2022 2023 OPERATING BUDGET REQUEST	FY 2022-2023 PERCENT RECOMMENDED FUNDED	FY 2022-2023 PERCENT RECOMMENDED FUNDED		
FEE NAME	REVENUE	BY USER GROUP	BY STATE		
Sudent 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					
	\$0	\$0	\$0		

Footnote: This page is left blank because of the uncertainties of tuition increases and the State's percentage of recommended funding.

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

Institution:

LSUHSC-Shreveport

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Programs Substituting State Funds for Federal Funds	Actual 2021-22	Actual 2021-22	Budgeted 2021-22 State	Budgeted 2021-22	Budgeted 2022-23 State	Budgeted 2022-23 Federal
Name of Program	State	Federal	State	Federal	State	Federal
Name of Program N/A						
14/7 \						
		+				
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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.

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

E32 T09 G10 STATE FUNDS INTERAGENCY FEES & STATUTORY STATUTORY **STATUTORY** INTERIM **FEDERAL EXISTING** DIRECT **TRANSFERS** SELF-GEN **DEDICATIONS DEDICATIONS DEDICATIONS EMERGENCY FUNDS OPERATING REVENUES BOARD BUDGET** Shreveport **SELF** Tobacco Tax Riverfront EXPENDITURES & REQUEST: \$0 \$0 \$0 \$0 \$0 \$0 **SALARIES** \$0 \$0 \$0 OTHER COMPENSATION \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 RELATED BENEFITS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL PERSONAL SERVICES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TRAVEL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **OPERATING SERVICES** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **SUPPLIES** \$0 \$0 \$0 TOTAL OPERATING EXPENSES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 PROFESSIONAL SERVICES OTHER CHARGES OTHER CHARGES \$58.525.012 \$0 \$25.823.433 \$2.575.596 \$4.352.017 \$400.000 \$0 \$0 \$91.676.058 DEST SERVICE \$0 \$0 \$0 INTERAGENCY TRANSFERS \$6,307,765 \$0 \$0 \$0 \$0 \$0 \$0 \$6,307,765 TOTAL OTHER CHARGES \$64,832,777 \$0 \$25,823,433 \$2,575,596 \$4,352,017 \$400,000 \$0 \$0 \$97,983,823 ACQUISITIONS & MAJOR REPAIRS **ACQUISITIONS** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 MAJOR REPAIRS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL ACQ. & MAJOR REPAIRS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES & FUNDING \$0 \$2,575,596 \$400,000 \$0 \$0 \$97,983,823 \$64,832,777 \$25,823,433 \$4,352,017 **CLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 0 0 **UNCLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 0 0

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10 E32 T09 STATUTORY STATE FUNDS **INTERAGENCY** FEES & STATUTORY STATUTORY INTERIM **FEDERAL EXISTING** DIRECT **TRANSFERS** SELF-GEN **DEDICATIONS DEDICATIONS DEDICATIONS EMERGENCY FUNDS OPERATING REVENUES BOARD** BUDGET Shreveport SELF Riverfront Tobacco Tax **EXPENDITURES & REQUEST: SALARIES** \$17,002,708 \$0 \$6,772,320 \$1,788,608 \$2,735,085 \$0 \$0.00 \$0 \$28,298,721 \$0 \$0 OTHER COMPENSATION \$1.740.421 \$0 \$693,225 \$0 \$11.000 \$0 \$2.444.646 RELATED BENEFITS \$18.211.491 \$0 \$7.253.788 \$786.988 \$1.224.072 \$0 \$0 \$0 \$27.476.339 TOTAL PERSONAL SERVICES \$36,954,620 \$0 \$14,719,333 \$2,575,596 \$3,970,157 \$0 \$0 \$0 \$58,219,706 \$0 \$0 \$0 TRAVEL \$249.232 \$99,271 \$0 \$50,000 \$0 \$398,503 **OPERATING SERVICES** \$0 \$400,000 \$0 \$15,013,612 \$0 \$5,980,046 \$302,960 \$0 \$21,696,618 \$1,220,892 \$1,724,283 **SUPPLIES** \$0 \$486,291 \$0 \$17,100 \$0 \$0 \$0 \$0 \$0 TOTAL OPERATING EXPENSES \$16,483,736 \$0 \$6,565,608 \$370,060 \$400,000 \$0 \$23,819,404 PROFESSIONAL SERVICES \$1,046,941 \$0 \$417,005 \$0 \$0 \$0 \$0 \$0 \$1,463,946 OTHER CHARGES OTHER CHARGES \$3.344.241 \$0 \$1.332.039 \$0 \$11.800 \$0 \$0 \$0 \$4.688.080 50 \$0 \$0 \$0 INTERAGENCY TRANSFERS \$0 \$0 \$9,053,505 \$6,474,613 \$0 \$2,578,892 \$0 \$0 \$0 TOTAL OTHER CHARGES \$0 \$0 \$9.818.854 \$0 \$3.910.931 \$11.800 \$0 \$0 \$13.741.585 ACQUISITIONS & MAJOR REPAIRS **ACQUISITIONS** \$528,626 \$0 \$210,556 \$0 \$0 \$0 \$0 \$0 \$739,182 MAJOR REPAIRS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$739,182 TOTAL ACQ. & MAJOR REPAIRS \$528,626 \$0 \$210,556 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES & FUNDING \$64,832,777 \$0 \$25,823,433 \$2,575,596 \$4,352,017 \$400,000 \$97,983,823 **CLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 0 **UNCLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 0 0

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

G10 E32 T09 STATUTORY STATE FUNDS **INTERAGENCY** FEES & STATUTORY **STATUTORY** INTERIM **FEDERAL EXISTING** DIRECT **TRANSFERS** SELF-GEN **DEDICATIONS DEDICATIONS DEDICATIONS EMERGENCY FUNDS OPERATING REVENUES BOARD** BUDGET Shreveport SELF Riverfront Tobacco Tax **EXPENDITURES & REQUEST: SALARIES** \$17,002,708 \$0 \$6,772,320 \$1,788,608 \$2,735,085 \$0 \$0 \$0 \$28,298,721 \$0 \$0 OTHER COMPENSATION \$1.740.421 \$0 \$693,225 \$0 \$11.000 \$0 \$2.444.646 RELATED BENEFITS \$18.211.491 \$0 \$7.253.788 \$786.988 \$1.224.072 \$0 \$0 \$0 \$27.476.339 TOTAL PERSONAL SERVICES \$36,954,620 \$0 \$14,719,333 \$2,575,596 \$3,970,157 \$0 \$0 \$0 \$58,219,706 \$0 \$0 \$0 **TRAVEL** \$249.232 \$99,271 \$0 \$50,000 \$0 \$398,503 **OPERATING SERVICES** \$0 \$400,000 \$0 \$15,013,612 \$0 \$5,980,046 \$302,960 \$0 \$21,696,618 \$486,291 **SUPPLIES** \$1,220,892 \$0 \$0 \$17,100 \$0 \$0 \$0 \$1,724,283 \$0 \$0 \$0 TOTAL OPERATING EXPENSES \$16,483,736 \$0 \$6,565,608 \$370,060 \$400,000 \$23,819,404 PROFESSIONAL SERVICES \$1,046,941 \$0 \$417,005 \$0 \$0 \$0 \$0 \$0 \$1,463,946 OTHER CHARGES OTHER CHARGES (\$55.180.771) \$0 (\$24.491.394) (\$2.575.596) (\$4.340.217)(\$400.000) \$0 \$0 (\$86.987.978) \$0 INTERAGENCY TRANSFERS \$166,848 \$2,578,892 \$0 \$0 \$0 \$0 \$0 \$0 \$2,745,740 TOTAL OTHER CHARGES (\$2.575.596 \$0 (\$84,242,23 (\$55.013.923 \$0 (\$21.912.502) (\$4.340 (\$400.000 \$0 ACQUISITIONS & MAJOR REPAIRS **ACQUISITIONS** \$528,626 \$0 \$210,556 \$0 \$0 \$0 \$0 \$0 \$739,182 MAJOR REPAIRS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL ACQ. & MAJOR REPAIRS \$528,626 \$0 \$210,556 \$0 \$0 \$0 \$0 \$0 \$739,182 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES & FUNDING \$0 **CLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 0 **UNCLASSIFIED POSITIONS** 0 0 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 0 0

Louisiana State University Pennington Biomedical Research Center



Operating Budget Fiscal Year 2022-2023

Institution:

Form BOR-1 Revenue/Expenditure Data

201-202 201-	Revenue/Expenditure Data					
Security Security	Revenue/Expenditure	Actual 2021-2022	Budgeted*	Budgeted	Over/(Under)	% Change
State Function	Revenues By Source:	FAT 1-TATE	₽2€ 1-€0€€	2022-2023	Daugeteu 2021-22	Onange
General Fuel Bestimone Principal Section	State Funds:					
Security Desirement Security	General Fund Direct	\$25,445,553	\$25,445,553	\$31,316,452	\$5,870,899	23.079
Hight Machane Hallmann Park Par						0.009
Segret Prisonates in Leanuary Prisonal Prisona						11.419
Todoso Telestric Core Telestric Co						0.009
Content Prison Float						
Commons Dest Pright Education represented 20 20 30 20 20 20 20 20						
PRINTARIAL LAN PROTEST SCRIPT 100 10						
Southern Interests program Force Column Interests program Forc						0.00%
Prince Transport Transpo						0.009
The Present Feet Intersect Feet In		\$0	\$0	\$0	\$0	0.009
Pearls Excelered Furd 1.00	Fireman Training Fund		\$0	\$0	\$0	0.009
Le Ciscentered Cuesty Geograph Carel Science 20 20 20 20 20 20 20 2						0.009
Monthbook Speel Disposers Found 92						
Recombinative Enterland 10						
December Form Excellence Fund						
TOPS Ford Macket of Allah Health Screenship & Loss Fund 10						
Motional Allerit Health Societating & Lane Ford 10 10 10 10 10 10 10 1						0.00%
LA Cyperamentry faret mismore funct free from the mismore funct free from the mismore form of the mismore function of the mismore form of the mism						0.009
Education Excelence Fund 50 50 50 50 50 50 50 5						0.009
Mil Featur Profest & Statistum Front 100 1	Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.009
Marchard Process Pro						0.00%
Funds Due From Management Board or Regents:						0.009
Other 10 30 30 50 50 50 50 50 5		\$0	\$0	\$0	\$0	0.00%
Funds but to Institutions:		en.	¢n l	¢n	en	0.000
Other		ΦU	\$0	\$0	\$0	0.00%
Other		\$0	\$ 0	\$ 0	\$0	0.009
Total State Funds		Ψ	ΨΟ	ΨΟ	ψÜ	0.007
State Funds	Total State Funds	\$25,526,614	\$25,526,614	\$31,406,761	\$5,880,147	23.049
Internagency Transfers 50 30 50 30 0.00 Seed Generated Prunts 50 30 50 30 0.00 Federal Funds 50 30 50 30 0.00 Federal Funds 50 30 50 30 0.00 Federal Funds 50 50 50 0.00 Federal Funds 50 50 50 0.00 Federal Funds 50 50 50 0.00 Federal Funds 50 50 50 0.00 Seed Seed Funds 50 50 50 0.00 Seed Seed Funds 50 50 50 0.00 Seed Seed Funds 50 50 50 0.00 Seed Generated Curry Forward 50 50 50 50 0.00 Seed Generated Funds 50 50 50 50 0.00 Seed Generated Funds 50 50 50 50 0.00 Seed Generated Funds 50 50 50 50 0.00 Seed Generated Funds 50 50 50 50 0.00 Seed Generated Funds 50 50 50 50 0.00 Seed Generated Funds 50 50 50 0.00 Seed Generated Fund	Revenue Over Expenditures :					
Self Generated Funds						0.009
Federal Funds						
Internet Emergency Board S0 S0 S0 S0 S0 S0 S0 S						
Food Revenue Over Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
Interagency Transfers S0 S0 S0 S0 S0 S0 S0 S						
Solid Referented Carry Forward So	Total Neverlac Over Experiancies	40	40	4 0	\$	0.007
Some Self-Generated Carry Forward So	Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	• ,					
Second Funds So	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
Second Funds So						
Instruction September Se	Self Generated Funds	\$845,561	\$845,561	\$845,561	\$0	0.00%
Instruction September Se	Foderal Funda	60	*0	60	60	0.000
Separatitures by Function:	rederal runds	\$0	\$ U	\$0	\$0	0.007
Separatitures by Function:	Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Instruction	g,	**	**	***	**	
Instruction	Total Revenues	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147	22.30%
Instruction						
Instruction						
Research		60	*	*	60	0.000
Public Service						
Specific Support** Sp. Specific Support** Sp. Specific Support** Sp. Specific Support** Sp. Specific Support** Sp. Sp. Sp. Sp. Sp. Sp. Sp. Sp. Sp. Sp.						
Student Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						8.299
Institutional Services						0.009
Scholarships:Fellowships						13.489
Total E&G Expenditures \$26,372,175 \$26,372,175 \$32,252,322 \$5,880,147 22.30	Scholarships/Fellowships		\$0	\$0		0.009
Hospital						43.689
Transfers out of agency \$0						22.309
Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Other \$0						
Section Sect						
Salaries \$13,118,806 \$13,530,996 \$16,394,974 \$2,863,978 \$21,17	Total Expenditures					22.30%
Salaries \$13,118,806 \$13,530,996 \$16,394,974 \$2,863,978 21,17 Other Compensation \$1,389,887 \$301,295 \$472,007 \$170,712 56.66 Related Benefits \$5,723,681 \$5,730,486 \$5,784,981 \$4,495 0.95 Iotal Personal Services \$19,732,343 \$19,562,777 \$22,651,962 \$3,089,185 15.79 Travel \$5,732,483 \$19,562,777 \$22,651,962 \$3,089,185 15.79 Travel \$4,476,504 \$4,628,493 \$5,574,465 \$885,972 19,44 Supplies \$4,476,504 \$4,628,493 \$5,514,465 \$885,972 19,44 Supplies \$1,210,016 \$1,352,100 \$2,313,825 \$961,725 71,13 Ford Jopathing Expenses \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31,72 Ford Services \$707,151 \$66,775 \$400,775 \$344,000 605,90 Other Charges \$30,745 \$635,330 \$1,174,645 \$539,315 84,89 Debt Services	•		, , , , , , , , , , , , , , , , , , ,	,,j 022	,-,,···	
Other Compensation \$1,389,887 \$301,295 \$472,007 \$170,712 56.66 Related Benefits \$5,223,651 \$5,730,486 \$5,784,981 \$54,495 0.95 Crotal Personal Services \$19,732,343 \$19,562,777 \$22,651,962 \$3,089,185 15.79 Travel \$51,932 \$20,500 \$76,550 \$56,050 273.41 Operating Services \$4,476,504 \$4,628,493 \$5,514,465 \$885,972 19.14 Supplies \$1,210,016 \$1,382,100 \$2,313,825 \$961,725 71.13 Fotal Operating Expenses \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31.72 Professional Services \$707,151 \$66,75 \$400,775 \$344,000 605,90 Other Charges \$30,745 \$635,330 \$1,174,645 \$539,315 84.89 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Coheral Acquisiti	Expenditures by Object:					
Related Benefits \$5,223,651 \$5,730,486 \$5,784,981 \$54,495 0.95 Fotal Personal Services \$19,732,343 \$19,562,777 \$22,651,962 \$3,089,185 15.78 Cyperating Services \$19,322 \$20,500 \$76,550 \$66,050 273.41 Operating Services \$4,476,504 \$4,628,493 \$5,514,465 \$885,972 19.14 Supplies \$1,210,016 \$1,352,100 \$2,313,825 \$961,725 71.13 Otal Operating Expenses \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31.72 Professional Services \$707,151 \$56,775 \$400,775 \$344,000 605,90 Other Charges \$30,745 \$635,330 \$1,174,645 \$539,315 84,89 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Coll Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127,63 Gene						21.179
Standard Standard						56.669
Travel \$51,932 \$20,500 \$76,550 \$56,050 273.41 Operating Services \$4,476,504 \$4,628,493 \$5,514,465 \$885,972 19.14 Supplies \$1,210,016 \$1,352,100 \$2,313,825 \$961,725 71.13 Fotal Operating Expenses \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31.72 Professional Services \$707,151 \$66,75 \$400,775 \$344,000 605,90 Other Charges \$30,745 \$635,330 \$1,746,455 \$539,315 84.89 Debt Services \$0 \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$0 \$0 \$0 \$0 \$0 0.00 Total Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127.63 General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 3.36 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Operating Services \$4,476,504 \$4,628,493 \$5,514,465 \$885,972 19.14 Supplies \$1,210,016 \$1,352,100 \$2,313,825 \$961,725 71.13 Fotal Operating Expenses \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31.72 Professional Services \$707,151 \$56,775 \$400,775 \$344,000 605.90 Other Charges \$30,745 \$635,330 \$1,174,645 \$593,315 84.89 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Cond Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127.63 General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 3.36 Library Acquisitions \$0 \$0 \$0 \$0 \$0 0.00 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 0.00 Interagency T						
Supplies \$1,210,016 \$1,352,100 \$2,313,825 \$961,725 71.13 Total Operating Expenses \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31.72 Professional Services \$5,738,452 \$6,001,093 \$7,904,840 \$1,903,747 31.72 Other Charges \$50,771,51 \$66,775 \$400,775 \$344,000 605.99 Other Charges \$30,745 \$635,330 \$1,174,645 \$539,315 84.89 Debt Services \$0 \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$0 \$0 \$0 \$0 \$0 0.00 Total Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127,63 General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 3.360 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Acquis						
State						71.139
Professional Services \$707,151 \$56,775 \$400,775 \$344,000 605.90 Other Charges \$30,745 \$635,330 \$1,174,645 \$539,315 84.88 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127.63 General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 3.38 Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 3.36 Unallotted \$0 \$0 \$0 \$0 \$0 \$0	Total Operating Expenses					31.729
Other Charges \$30,745 \$635,330 \$1,174,645 \$539,315 84.89 Debt Services \$0 \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$0 \$0 \$0 \$0 0.00 fotal Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127,63 General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 3.36 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>605.909</td></t<>						605.909
Debt Services \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$0 \$0 \$0 \$0 0.00 Total Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127.63 General Acquisitions \$163,494 \$116,200 \$120,100 \$3,900 3.36 Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$0 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 3.36 Unallotted \$0 \$0 \$0 \$0 \$0 0.00	Other Charges					84.899
Total Other Charges \$737,896 \$692,105 \$1,575,420 \$883,315 127.63 General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 \$3.60 Library Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$3.60 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 \$0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$120,100 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$120,100 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$120,100 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$120,100 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$120,100 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$120,100 \$120,100 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100	Debt Services	\$0	\$0	\$0		0.009
General Acquisitions \$163,484 \$116,200 \$120,100 \$3,900 3.36 Library Acquisitions \$0 \$0 \$0 \$0 \$0 0.00 Major Repairs \$0 \$0 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 3.36 Unallotted \$0 \$0 \$0 \$0 0.00						0.00%
Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$0 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 3.36 Unallotted \$0 \$0 \$0 \$0 \$0 0.00	Total Other Charges					127.639
Major Repairs \$0 \$0 \$0 \$0 0.00 Fotal Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 3.36 Unallotted \$0 \$0 \$0 \$0 \$0 0.00						3.369
Total Acquisitions and Major Repairs \$163,484 \$116,200 \$120,100 \$3,900 3.36 Unallotted \$0 \$0 \$0 \$0 0.00						
Unallotted \$0 \$0 \$0 \$0 0.00						
	Unallotted Total Expenditures	\$0 \$26,372,175	\$0 \$26,372,175	\$0 \$32,252,322	\$0 \$5,880,147	22.30°

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED	BUDGETED 2022-2023	OVER /UNDER
I	2021-2022	2021-2022	2022-2023	2021-2022
Interagency Transfers: Medicaid	¢o.	**	***	40
Uncompensated Care	\$0 \$0	\$0 \$0	\$0	\$0
		\$0 \$0	\$0 \$0	\$0 \$0
Hospital Contracts	\$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	\$125,714	\$663,075	\$107,500	(\$555,575)
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	\$719,847	\$182,486	\$738,061	\$555,575
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$845.561	\$845.561	\$845,561	\$0
Federal Funds:		1 1	, ,	
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ	40	-	Ψ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$845,561	\$845,561	\$845,561	\$0

Revenue Sources - Unrestricted & Restricted

			BUDGETED 202	1-2022					BUDGETED 2022-2023			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	GMALOTAIOTED	TOTAL	REGIRIOTED	TOTAL	TOTAL	TOTAL	OMALOTATOTED	TOTAL	REGIRIOTES	TOTAL	TOTAL	TOTAL
State Funds: General Fund Direct	\$25,445,553	100.00%	\$0	0.00%	\$25,445,553	32.01%	\$31,316,452	100.00%	\$0	0.00%	\$31,316,452	43.03%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$25,445,555	0.00%	\$01,510,452	0.00%	\$0		\$0,510,452	0.00%
Statutory Dedicated	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%	\$90,309	100.00%	\$0	0.00%	\$90,309	0.12%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%	\$90,309	100.00%	\$0	0.00%	\$90,309	0.12%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	
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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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%
LA Cybersecurity Talent Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Shreveport Riverfront & Stadium Fund	0¢ 02	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	0¢	0.00%	\$0	0.00%
MJ Foster Promise Program 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:	1		7.7		**		**		T-		**	
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	
Other Total State Funds	\$25,526,614	100.00%	\$0	0.00%	\$0 \$25,526,614	0.00% 32.11%	\$31,406,761	100.00%	\$0	0.00%	\$0 \$31,406,761	0.00% 43.16%
Interagency Transfers:	\$23,320,014	100.00 /6	ψU	0.00 /6	\$23,320,014	32.11/6	\$31,400,701	100.00 /6	Ψυ	0.00 /6	\$31,400,701	43.1076
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	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Total Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Student Fees:	ΨŪ	0.0070	***	0.0070	ΨŪ	0.0070	Ų.	0.0078	ΨŪ	0.0070	ΨŪ	0.0070
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	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	0.00%
Student Athletic Fees Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
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	\$663,075	100.00%	\$0	0.00%	\$663,075	0.83%	\$107,500	100.00%	\$0	0.00%	\$107,500	0.15%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.14%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.44%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.54%	\$0 \$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.78%
Endowment Income	\$0	0.00%	\$2,020,000	0.00%	\$2,020,000	0.00%	\$0	0.00%	\$2,020,000	0.00%	\$2,020,000	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.12%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	21.99%
Other Self-Generated Funds	\$182,486	1.43%	\$12,611,119	98.57%	\$12,793,605	16.09%	\$738,061	100.00%	\$0	0.00%	\$738,061	1.01%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Self-Generated Funds	\$845,561	2.49%	\$33,131,119	97.51%	\$33,976,680	42.74%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	29.36%
Federal Funds:	\$0	0.00%	00	0.00%	20	0.00%	\$0	0.00%	20	0.00%	\$0	0.00%
Federal Program Admin. Medicare	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	20	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.16%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.16%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$26,372,175	33.17%	\$53,131,119	66.83%	\$79,503,294	100.00%	\$32,252,322	44.32%	\$40,520,000	55.68%	\$72,772,322	100.00%

Revenue Sources - Unrestricted & Restricted

September				ACTUAL 2021-	-2022					BUDGETED 2022-2023			
General Fuel Ministry Special State Spec	Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED		TOTAL		UNRESTRICTED		RESTRICTED		TOTAL	
General Fuel Ministry Special State Spec													
General Fuel Continue 10 0.000 10 2.000 10 0.000 10		\$25,445,553	100.00%	\$0	0.00%	\$25 445 553	34 90%	\$31 316 452	100.00%	\$0	0.00%	\$31 316 452	43.03%
Secure Production													
Hard Register Internal St. DOTS St.						**		**					
Second Description in Austrace Principle Second Description Second		\$0				\$0		\$0				\$0	
Tables T		\$81,061	100.00%	\$0	0.00%	\$81,061	0.11%	\$90,309	100.00%	\$0	0.00%	\$90,309	0.12%
Column C		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Per Medical Configural Control Control Southward Number Control Sout		ΨΟ						ΨΟ				ΨΟ	0.007
Section Number Aproximate Program Program Program 1		40		ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
English Part		\$0				\$0		\$0				ΨΟ	
Forestant Princer Fund		\$0		ΨΟ		\$0		\$0		ΨΟ		ΨΟ	
Tent Processor France International Control 10 100 10 10 100 10 10		ΨΟ	0.00,0	**	0.00,00	\$0	0.00,0	7.		**	0.00,0		
Install Excelsion Fund 10		ΨΟ		ΨΟ		ψ0	0.0070	ΨΟ		ΨΟ	0.0070		
1.5 1.5		ΨΟ				**						**	
Workshop Report Secures 50 0.000 48 0.000 50 0.000 50 0.000 50 0.000 50 0.000 48 0.000 50 0.		\$0 \$0		ΨΟ		ΨΟ		ΨΟ				ΨΟ	0.007
Proceedings Processor Pr		\$0 0.8	0.0070	\$0 0.8		\$0 \$0	0.0070	ΦU Ω2.		\$U .08	0.0070	ΦU Ω2.	
Control Scorelland 10 COT		\$0		\$0 \$0		\$0 \$0		\$0 0.2		\$0		90	
TOPPS First Michael Mail Selection Fund		\$0		\$0		\$0		\$0		\$0		\$0	
Let Company Triant Intellegence Structure Fixed Structure		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Head Cast Environment Representative Department Part 10 0.0075 1	Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Streepen Front Standard 10 0,00% 38 0,00% 50 0,		\$0	0.0070	\$0	0.0070	\$0	0.0070	\$0	0.0070	\$0	0.0070	\$0	0.0070
Service Serv		ΨΟ		**		ψ0		\$0		ΨΟ		ΨΟ	
Marche Programs Program Ford Sil 0.00%		\$ 0		ΨΟ		ψ0	0.0070	ΨΟ		ΨΟ	0.0070	ΨΟ	0.007
Funds Due From Management Board or Regents:		ΨΟ		**		**		**		**		**	
Cheer		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Dute			0.000/		0.000/		0.000/		0.000/		0.000/		0.000
Other (1st)		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Chem Class		90	0.009/	60	0.009/	\$0	0.00%	60	0.009/	60	0.009/	60	0.000
Total State Funds \$45,526,614 100,00% \$5 0.00% \$25,526,614 \$3,01% \$31,406,761 100,00% \$9 0.00% \$31,406,761 43,01% 43,01% 43,01% 43,01% 43,01% 43,01% 43,01% 43,01% 43,01% 43,01% 43,01%		\$0	0.0078	ΨΟ	0.0076			Ψ0	0.0076	ΨΟ	0.0078		
Interagency Transfers: Society		\$25,526,614	100.00%	\$0	0.00%			\$31.406.761	100.00%	\$0	0.00%		
Medicard S0		,,.				, .,,		, , , , , , ,				, , , , , , ,	
Hospital Contracts		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Leb School	Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total S0 0.00% S0	Hospital Contracts	\$0	0.00%			\$0		\$0	0.00%	\$0			
Total Observations S0		Ψΰ	0.0070				0.0070	**			0.0070		
Non-Resident So								**					
Student Fees:	Total Other Interagency Transfers												
General Registration Fees: \$0 0.00% \$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:		60	0.000/	00	0.000/	CO	0.000/	**	0.000/	60	0.000/	60	0.000
Academic Excellence Fee: 9.0		Ψ						Ψ٥					
Operational Fee: \$0													
Shudent Athletic Fees		Ψ											
Other Total Student Fees: \$0 0.00% \$													
Total Student Fees: \$0 0.00% \$0 0.													
Hospital - Commercial/Self-Pay	Total Student Fees:	\$0			0.00%			\$0	0.00%	\$0	0.00%		
Sales and Services of Educational Activities \$125,714 100.00% \$0 0.00% \$1437,501 10.17% \$107,500 100.00% \$0 0.00% \$107,500 0.15%	Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
State Grants and Contracts \$0 0.00% \$1,437,501 100.00% \$1,437,501 1.97% \$0 0.00% \$2,500,000 100.00% \$2,500,000 3.449	Physician Practice Plans	\$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% </td <td>Sales and Services of Educational Activities</td> <td>\$125,714</td> <td>100.00%</td> <td></td> <td>0.00%</td> <td></td> <td></td> <td>\$107,500</td> <td>100.00%</td> <td></td> <td></td> <td>\$107,500</td> <td>0.15%</td>	Sales and Services of Educational Activities	\$125,714	100.00%		0.00%			\$107,500	100.00%			\$107,500	0.15%
Athletics Other than Student Fees \$0 0.00% \$0 0.		ΨΟ				ψ1,101,001		Ψ0					
Auxiliaries (Excluding Athletics) \$0 0.00% \$1,316,019 100.00% \$1,316,019 1.80% \$0 0.00% \$2,020,000 100.00% \$2,020,000 2.789				ΨΟ		Ψ		Ψ٥		ΨΟ		Ψ0	
Endowment Income \$0 0.00% \$						ΨΟ							
Gifts, Grants, and Contracts \$0 0.00% \$11,656,923 100.00% \$11,656,923 100.00% \$11,656,923 100.00% \$10,000,000 100.00% \$16,000,000 100.00% \$16,000,000 100.00% \$16,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000,000 100.00% \$10,000% \$1		Ψΰ											
Other Self-Generated Funds \$719,847 7.73% \$8,588,469 92.27% \$9,308,316 12.77% \$738,061 100.00% \$0 0.00% \$738,061 1.019													
Proprietary School Fund													
Total Self-Generated Funds \$845,561 3.55% \$22,998,911 96.45% \$23,844,472 32.70% \$845,561 3.96% \$20,520,000 96.04% \$21,365,561 29.367													
Federal Funds:				ΨΟ								Ψ0	
Federal Program Admin. \$0 0.00% \$0 <td></td> <td>\$340,001</td> <td>0.0070</td> <td>+==,000,011</td> <td>55.1570</td> <td>\$20,0.1,412</td> <td>52 0 /0</td> <td>+0.70,001</td> <td>3.3070</td> <td>+20,020,000</td> <td>00.0 F/0</td> <td>\$2.,000,001</td> <td>25.507</td>		\$340,001	0.0070	+==,000,011	55.1570	\$20,0.1,412	52 0 /0	+0.70,001	3.3070	+20,020,000	00.0 F/0	\$2.,000,001	25.507
Medicare \$0 0.00% \$0 <th< td=""><td></td><td>\$0</td><td>0.00%</td><td>\$0</td><td>0.00%</td><td>\$0</td><td>0.00%</td><td>\$0</td><td>0.00%</td><td>\$0</td><td>0.00%</td><td>\$0</td><td>0.00%</td></th<>		\$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$20,000,000 100,00% \$27,48% 100,00% \$23,544,680 32.29% \$0 0.00% \$20,000,000 100,00% \$20,000,000 100,00% \$27,48% 100,00% \$23,544,680 32.29% \$0 0.00% \$20,000,000 100,00% \$20,000,000 100,00% \$27,48% 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 100,00% \$20,000,000 \$20,000,000 100,00% \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000		\$0		\$0				\$0		\$0		\$0	
Other \$0 0.00% \$23,544,680 100.00% \$23,544,680 32.29% \$0 0.00% \$20,000,000 100.00% \$20,000,000 27.48% Total Federal Funds \$0 0.00% \$23,544,680 100.00% \$23,544,680 32.29% \$0 0.00% \$20,000,000 100.00% \$20,000,000 27.48% Interim Emergency Board \$0 0.00%								, .				•	
Total Federal Funds \$0 0.00% \$23,544,680 100.00% \$23,544,680 32.29% \$0 0.00% \$20,000,000 100.00% \$20,000,000 27.48% Interim Emergency Board \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	Pell	\$0	0.00%	\$0	0.00%	\$0		\$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% \$0 0.00%		Ψ											27.48%
	Total Federal Funds												
	Interim Emergency Board												

Total Revenues \$26,372,175 36.17% \$46,5

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

	ACTUAL 2	2021-2022	BUDGETED	2021-2022	BUDGETED	2022-2023
Source:	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):	Ÿ	\$ 0	Ψ	V	Ψ	•
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Total Other.	Ψυ	ų,	Ψ	ų,	Ψ	· ·
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0		\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0		\$0	\$0	\$0
Technology Fee	\$0	\$0		\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$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)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ
1.	1					
2.	1					
3.	 					
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)	Ψ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	•
1.						
2.	1					
3.	1					
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0		\$0	\$0	\$(
Total Student Lees	\$0	Ψυ	ΨΟ	ΨU	Ψ	ų.
Other Self-Generated Funds	1					
1.						
2.						
3.	1					
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$(
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$

Library Acquisitions

Function Total

Major Repairs
Total Acquisitions and Major Repairs
Unallotted

Form BOR-4	ı	nstitution:	Pennington Biomedi	cal Research Ce
Summary of Functional Costs	•		T Offinington Biomodi	001110000101100
Function: Instruction	Actual	Budgeted	Budgeted	2022-23 +/-
Tunotion: motiuotion	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	Dudmotod	Budgeted	2022-23 +/-
runction: Research	2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 1 /- 2021-22
Salaries	\$5,355,376	\$5,468,802	\$4,931,104	(\$537,698)
Other Compensation	\$367,038	\$226,751	\$365,794	\$139,043
Related Benefits	\$1,479,383	\$1,825,698	\$1,679,032	(\$146.666)
Total Personal Services	\$7,201,796	\$7,521,251	\$6,975,930	(\$545,321)
Travel	\$32,641	\$5,500	\$7,000	\$1,500
Operating Services	\$335,470	\$786,250	\$5,250	(\$781,000)
Supplies	\$214,840	\$13,500	\$12,500	(\$1,000)
Total Operating Expenses	\$582,950	\$805,250	\$24,750	(\$780,500)
Professional Services	\$63,473	\$0	\$0	\$0
Other Charges	\$5,746	\$4,500	\$4,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$69,219	\$4,500	\$4,500	\$0
General Acquisitions	\$45,660	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$45,660	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,899,625	\$8,331,001	\$7,005,180	(\$1,325,821)
Function: Public Service	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$293,476	\$351,807	\$2,832,760	\$2,480,953
Other Compensation	\$24,000	\$0	\$0	\$0 \$14,722
Related Benefits	\$90,748	\$0	\$11,723	\$11,723
Total Personal Services	\$408,224	\$351,807	\$2,844,483	\$2,492,676
Travel	\$1,495	\$7,500	\$11,250	\$3,750
Operating Services	\$7,837 \$30,305	\$76,820 \$9,775	\$8,000	(\$68,820 \$1,028,225
Supplies Total Operating Expenses	\$39,205 \$48,536	\$8,775	\$1,037,000 \$1,056,350	. , ,
Total Operating Expenses Professional Services	\$48,536 \$40,577	\$93,095 \$30,000	\$1,056,250 \$70,000	\$963,155 \$40,000
Other Charges		\$30,000 \$161,500	\$70,000	
Debt Services	\$12,113 \$0	\$161,500	\$095,107	\$533,607 \$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0 \$0
Total Other Charges	\$52,690	\$191,500	\$765,107	\$573,607
General Acquisitions	\$ 32,690 \$1,955	\$191,500	\$765,107	\$573,607
Library Acquisitions	\$1,935	<u>ψυ</u> \$Ω	\$0	<u>ψυ</u> \$0

\$0

\$0

\$0

\$1,955

\$511,405

\$0

\$0

\$0

\$0

\$636,402

\$0

\$0

\$0

\$0

\$4,665,840

\$0

\$0

\$0

\$0

\$4,029,438

2022-23 +/-**Function: Academic Support** Actual **Budgeted Budgeted** Includes Libraries 2021-22 2021-22 2022-23 2021-22 Salaries \$3,417,266 \$4,054,838 \$4,558,433 \$503,595 Other Compensation \$124,150 \$74,544 \$0 (\$74,544 Related Benefits \$1,435,787 \$1,694,788 \$1,869,226 \$174,438 Total Personal Services \$4,977,203 \$5,824,170 \$6,427,659 \$603,489 \$17,800 \$7,971 \$7,500 \$25,300 Travel **Operating Services** \$232,428 \$425,400 \$500,100 \$74,700 \$588,965 \$1,060,325 \$974,825 Supplies **Total Operating Expenses** \$829,364 \$1,493,225 \$1,500,225 \$7,000 **Professional Services** \$14,041 \$26,775 \$30,775 \$4,000 Other Charges \$9,622 \$70,830 \$76.538 \$5,708 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$23,663 \$97,605 \$107,313 \$9,708 General Acquisitions \$92,009 \$116,200 \$120,100 \$3,900 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$92,009 \$116,200 \$120,100 \$3,900 Unallotted \$0 \$0 \$0 \$0 \$5,922,238 \$7,531,200 \$8,155,297 **Function Total** \$624,097 **Function: Student Services** Actual **Budgeted Budgeted** 2022-23 +/-2021-22 2021-22 2022-23 2021-22 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating 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 2022-23 +/-**Function: Institutional Support** Actual **Budgeted Budgeted** 2021-22 2021-22 2022-23 2021-22 \$2,699,667 \$400,125 \$2,818,126 Salaries \$2,299,542 Other Compensation \$874,699 \$0 \$106,213 \$106,213 Related Benefits \$2,217,733 \$2,210,000 \$2,225,000 \$15,000 \$5,910,558 **Total Personal Services** \$4,509,542 \$5,030,880 \$521,338 Travel \$9,173 \$0 \$33,000 \$33,000 **Operating Services** \$533,883 \$920 588 \$831,680 (\$88.908 Supplies \$18,374 \$0 \$20,000 \$20,000 **Total Operating Expenses** \$561,430 \$920,588 \$884,680 (\$35,908) **Professional Services** \$589,061 \$0 \$300,000 \$300,000 Other Charges \$3,263 \$398,500 \$398,500 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$300,000 **Total Other Charges** \$592,324 \$398,500 \$698,500 **General Acquisitions** \$4,018 \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$4,018 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$7,068,330 \$785,430 **Function Total** \$5,828,630 \$6,614,060

Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2022-23 +/-
And Fellowships	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	Actual	Budgeted	Budgeted	2022-23 +/-
•	2021-22	2021-22	2022-23	2022-23 +/-
And Maintenance				
Salaries	\$1,234,561	\$1,356,007	\$1,373,010	\$17,003
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,234,561	\$1,356,007	\$1,373,010	\$17,003
Travel	\$653	\$0	\$0	\$0
Operating Services	\$3,366,886	\$2,419,435	\$4,169,435	\$1,750,000
Supplies	\$348,633	\$269,500	\$269,500	\$0
Total Operating Expenses	\$3,716,172	\$2,688,935	\$4,438,935	\$1,750,000
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	\$19,844	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,844	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,970,577	\$4,044,942	\$5,811,945	\$1,767,003
Total E&G Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
•	2021-22	2021-22	2022-23	2021-22
Salaries	\$13,118,806	\$13,530,996	\$16,394,974	\$2,863,978
Other Compensation	\$1,389,887	\$301,295	\$472,007	\$170,712
Related Benefits	\$5,223,651	\$5,730,486	\$5,784,981	\$54,495
Total Personal Services	\$19,732,343	\$19,562,777	\$22,651,962	\$3,089,185
Travel	\$51,932	\$20,500	\$76,550	\$56,050
Operating Services	\$4,476,504	\$4,628,493	\$5,514,465	\$885,972
Supplies	\$1,210,016	\$1,352,100	\$2,313,825	\$961,725
Total Operating Expenses	\$5,738,452	\$6,001,093	\$7,904,840	\$1,903,747
Professional Services	\$707,151	\$56,775	\$400,775	\$344,000
Other Charges	\$30,745	\$635,330	\$1,174,645	\$539,315
Debt Services	\$0,745	\$0	\$1,174,045	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0
			1.	\$883,315
Total Other Charges	\$737,896	\$692,105	\$1,575,420	
General Acquisitions	\$163,484	\$116,200	\$120,100	\$3,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$163,484	\$116,200	\$120,100	\$3,900
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147

Summary of Functional Costs		_	_	
Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	Budgeted	Budgeted	2022-23 +/-
Salaries	2021-22 \$0	2021-22	2022-23	2021-22 \$0
Other Compensation	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$0	\$0 \$0	\$0 \$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0
	\$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies Total Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges				\$0 \$0
Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	
	\$0	\$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
Cummon, of Eurotia

Institution: Pennington Biomedical Research Center Summary of Functional Costs

Summary of Functional Costs				
Other	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$13,118,806	\$13,530,996	\$16,394,974	\$2,863,978
Other Compensation	\$1,389,887	\$301,295	\$472,007	\$170,712
Related Benefits	\$5,223,651	\$5,730,486	\$5,784,981	\$54,495
Total Personal Services	\$19,732,343	\$19,562,777	\$22,651,962	\$3,089,185
Travel	\$51,932	\$20,500	\$76,550	\$56,050
Operating Services	\$4,476,504	\$4,628,493	\$5,514,465	\$885,972
Supplies	\$1,210,016	\$1,352,100	\$2,313,825	\$961,725
Total Operating Expenses	\$5,738,452	\$6,001,093	\$7,904,840	\$1,903,747
Professional Services	\$707,151	\$56,775	\$400,775	\$344,000
Other Charges	\$30,745	\$635,330	\$1,174,645	\$539,315
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$737,896	\$692,105	\$1,575,420	\$883,315
General Acquisitions	\$163,484	\$116,200	\$120,100	\$3,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$163,484	\$116,200	\$120,100	\$3,900
Unallotted Total	\$0 \$26,372,175	\$0 \$26,372,175	\$0 \$32,252,322	\$0 \$5,880,147

Total must equal BOR-1.

Other (List - Use continuation sheet if necessary.)

Total Scholarships and Fee Exemptions

Total Fee Exemptions

\$0

Schedule of Unrestricted Scholarships & Fee Exemptions Number Avg. Value Actual Number Awarded Avg. Value Budg. Per Year 2021-22 In-State Per Year 2022-23 Awarded Out of State Type of Scholarships Academic Athletic Band Foreign language High School Honors LASIP LPB Stipend Music Presidental Grant Presidental Education Opportunity Freshman Award/Academic Excellence Freshman Achievement Scholarship ROTC SEOG Matching SSIG Matching Summer Orientation University Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary). \$0 Total Scholarships 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) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions Academic Graduate Assistantships/Fellowships

Board	l of	Reg	gen	ts
Form	во	R-5	Α	

Institution:

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
				 			
							<u> </u>
				 			
		l	<u>l</u>		l		L

Board of Regents

Form BOR-6 Institution: Pennington Biomedical Research Center Schedule of Professional Services

DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
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	\$707,151	\$56,775	\$400,775
Total Professional Services	\$707,151	\$56,775	\$400,775

Board	of R	egents	
_			

Form BOR-ATH-1 Fiscal Year 2021-2022 Actual Revenue Other Men's Men's Women's Other Men's Concessions Revenue Category: Football Basketball Athletics Prog. Sales Activities Total Ticket Sales \$0 Media \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \\\\\\\\\ \$0 \$0 Game Guarantees \$0 \$0 \$0 \$0 \\\\\\\\\\\ \$0 Foundations/Clubs (Other Private Gifts) \$0 \$0 Student Athletic Fees* \$0 \$0 Parking Fees \$0 \$0 \$0 \\\\\\\\\\ \$0 \$0 Conference Distributions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Corporate Sponsorships \$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 \$0 \$0 \$0 \$0 Gender Equity \$0 \$0 \$0 Total Revenue for Athletics \$0 \$0

Institution:

Pennington Biomedical Research Center

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

Institution:

Pennington Biomedical Research Center

1 Olin Bolt-Atti-2									
Expenditures				Fiscal Ye	ar 2021-2022 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	***************************************	11111111111111111		1111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$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	***************************************	111111111111111111		1111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$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

Institution: Pennington Biomedical Research Center

Revenue				Fis	cal Year 2021-2022 Budge	eted		
	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	\$
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************		\$0	\$
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0			\$0	\$
V	Game Guarantees	\$0	\$0	\$0	\$0)	\$0	\$
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	***************************************	\$0	\$
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWW	***************************************	\$0	\$
U	Parking Fees	\$0	\$0	\$0) \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$
E	Conference Distributions	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
	Corporate Sponsorships	\$0	\$0	Ψ٥) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
	Interest on Investments	\$0	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CWSP-Federally Funded Portion	\$0	\$0	Ψ) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
OTHER	Other Auxiliary Profits	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
SOURCES	Transfers from Other Funds	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$
	Gender Equity	\$0	\$0		\$0	J	\$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.

Institution:

Pennington Biomedical Research Center

I OIIII DOIN-ATTI-Z									
Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$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	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$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	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$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					Fisc	cal Year 2022-2023 Budge	etec	d		
	Revenue Category:	Men's Football	Men's Basketball	N	ther len's ports	All Women's Athletics		All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$(0	\$0				\$0	\$0
R	Media	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0		03	\$0				\$0	\$0
V	Game Guarantees	\$0		0	\$0	\$	// 08		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\		\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	\\\\\\\	***************************************			\$0	\$0
U	Parking Fees	\$0		0	\$0	\$	// 08		\$0	\$0
E	Conference Distributions	\$0		03	\$0				\$0	\$0
	Corporate Sponsorships	\$0		0	\$0	\$	// 08		\$0	\$0
	Interest on Investments	\$0		03	\$0	\$	۱۱ 0		\$0	\$0
	Other Income	\$0		0	\$0	\$	0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0		03	\$0				\$0	\$0
OTHER	Other Auxiliary Profits	\$(0	\$0				\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0		0	\$0	\$	// 08		\$0	\$0
SOURCES	Transfers from Other Funds	\$(0	\$0	\$	// 08		\$0	\$0
	Gender Equity	\$0		03	\$0	\$	06	\$0	\$0	\$0
	Total Revenue for Athletics	\$0		0	\$0	\$	06	\$0	\$0	\$0

Institution:

Pennington Biomedical Research Center

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

Institution:

Pennington Biomedical Research Center

FUIIII BUK-ATH-2	-										
Expenditures		Fiscal Year 2022-2023 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	***************************************	11111111111111111	1111111111111111	WWWWWWWW	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0		
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Athletic Scholarships	111111111111111111111111111111111111111	\$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	***************************************	111111111111111111111111111111111111111	1111111111111111	WWWWWWWW	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$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		

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME					_	
President						
Senior Level Administrator	1	1	331,207	152,355	130,792	60,164
Professor	20	20	1,916,699	881,682	3,337,051	1,535,043
Associate Professor	17	17	1,132,208	520,816	1,503,982	691,832
Assistant Professor	20	20	415,630	191,190	1,769,687	814,056
Instructor	1	1			59,950	27,577
Librarian (w/o Faculty Rank)				-		
Teaching Associate						
Research Associate	27	27	405,925	186,726	899,868	413,939
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	220	220	9,096,873	4,184,562	5,200,014	2,392,006
Classified Employees	46	46	1,699,590	781,811	303,157	139,452
Technical College Instructor				,		,
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	352	352	14,998,132	6,899,141	13,204,501	6,074,070
Full-Time Funded Vacant Positions			, ,	-,,	., . ,	.,. ,.
Pay Plan Reserves Total						
Total Full Time Funded Positions	352	352	14,998,132	6,899,141	13,204,501	6,074,070
			, , , , , ,	-,,	-, -,	.,.
PART - TIME						
Professor						
Associate Professor						
Assistant Professor	1	0			21,086	9699.56
Instructor					_:,;;;	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1	1	60,585	27,869		
Library Associate				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	15	10	533,902	245,595	234,198	107,731
Classified Employees	3	2	85,863	2.0,000	20.,.50	.5.,701
Technical College Instructor	<u> </u>		30,000			
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	20	13	680,350	273,464	255,284	117,431
Part - Time Funded Vacant Positions	20	10	000,000	275,404	200,204	117,401
Pay Plan Reserves Total						
Total Part-Time Funded Positions	20	13	680,350	273,464	255,284	117,431
Grand Total Funded Positions	372	365	15,678,482	7,172,605	13,459,785	6,191,501

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.

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$30,061,736	\$0	\$845,561	\$90,309	\$0	\$0	\$30,997,606
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,254,716	\$0	\$0	\$0	\$0	\$0	\$1,254,716
TOTAL OTHER CHARGES	\$31,316,452	\$0	\$845,561	\$90,309	\$0	\$0	\$32,252,322
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$31,316,452	\$0	\$845,561	\$90,309	\$0	\$0	\$32,252,322
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$15,745,064	\$587,195	\$62,715	\$0	\$0	\$16,394,974
OTHER COMPENSATION	\$0	\$472,007	\$0	\$0	\$0	\$0	\$472,007
RELATED BENEFITS	\$0	\$5,499,021	\$258,366	\$27,594	\$0	\$0	\$5,784,981
TOTAL PERSONAL SERVICES	\$0	\$21,716,092	\$845,561	\$90,309	\$0	\$0	\$22,651,962
TRAVEL	\$0	\$76,550	\$0	\$0	\$0	\$0	\$76,550
OPERATING SERVICES	\$0	\$4,259,749	\$0	\$0	\$0	\$0	\$4,259,749
SUPPLIES	\$0	\$2,313,825	\$0	\$0	\$0	\$0	\$2,313,825
TOTAL OPERATING EXPENSES	\$0	\$6,650,124	\$0	\$0	\$0	\$0	\$6,650,124
PROFESSIONAL SERVICES	\$0	\$400,775	\$0	\$0	\$0	\$0	\$400,775
OTHER CHARGES							
OTHER CHARGES	\$0	\$1,174,645	\$0	\$0	\$0	\$0	\$1,174,645
DEBT SERVICE	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$1,254,716	\$0	\$0	\$0	\$0	\$1,254,716
TOTAL OTHER CHARGES	\$0	\$2,429,361	\$0	\$0	\$0	\$0	\$2,429,361
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
TOTAL EXPENDITURES & FUNDING	\$0	\$31,316,452	\$845,561	\$90,309	\$0	\$0	\$32,252,322
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$15,745,064	\$587,195	\$62,715	\$0	\$0	\$16,394,974
OTHER COMPENSATION	\$0	\$472,007	\$0	\$0	\$0	\$0	\$472,007
RELATED BENEFITS	\$0	\$5,499,021	\$258,366	\$27,594	\$0	\$0	\$5,784,981
TOTAL PERSONAL SERVICES	\$0	\$21,716,092	\$845,561	\$90,309	\$0	\$0	\$22,651,962
TRAVEL	\$0	\$76,550	\$0	\$0	\$0	\$0	\$76,550
OPERATING SERVICES	\$0	\$4,259,749	\$0	\$0	\$0	\$0	\$4,259,749
SUPPLIES	\$0	\$2,313,825	\$0	\$0	\$0	\$0	\$2,313,825
TOTAL OPERATING EXPENSES	\$0	\$6,650,124	\$0	\$0	\$0	\$0	\$6,650,124
PROFESSIONAL SERVICES	\$0	\$400,775	\$0	\$0	\$0	\$0	\$400,775
OTHER CHARGES							
OTHER CHARGES	(\$30,061,736)	\$1,174,645	(\$845,561)	(\$90,309)	\$0	\$0	(\$29,822,961)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0
INTERAGENCY TRANSFERS	(\$1,254,716)	\$1,254,716	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$31,316,452)	\$2,429,361	(\$845,561)	(\$90,309)	\$0	\$0	(\$29,822,961)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
TOTAL EXPENDITURES & FUNDING	(\$31,316,452)	\$31,316,452	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Louisiana State University Alexandria



Operating Budget Fiscal Year 2022-2023

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Davianius Di Cauras	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
Revenues By Source: State Funds:					
General Fund Direct	\$6,138,185	\$5,868,185	\$7,003,258	\$1,135,073	19.34%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$230,930	\$230,930	\$257,275	\$26,345	11.41%
Higher Education Initiatives Fund	\$0	\$0 \$230,930	\$0 \$257,275	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$230,930 \$0	\$230,930	\$257,275	\$26,345 \$0	11.41%
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 Health Studies Program Fund Fireman Training Fund	\$0 \$0	\$0 \$0	\$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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program 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:	Φ0	Φ0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$6,369,115	\$6,099,115	\$7,260,533	\$1,161,418	19.04%
Revenue Over Expenditures :	00				0.000/
State Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$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 Beauming Self Consusted Come Femilian	60	ėo.	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$20,723,892	\$21,785,025	\$21,785,025	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$27,093,007	\$27,884,140	\$29,045,558	\$1,161,418	4.17%
Total November	\$27,000,007	ψ <u>21,004,140</u>	Ψ 2 3,043,000	ψ1,101,410	4.1170
Expenditures by Function:					
Instruction	\$12,934,863	\$10,127,340	\$10,704,606	\$577,266	5.70%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service Academic Support**	\$0 \$2,692,709	\$0 \$1,922,885	\$0 \$1,966,683	\$0 \$43,798	0.00% 2.28%
Student Services	\$2,092,709	\$1,513,892	\$1,960,663	\$45,796 \$175,843	11.62%
Institutional Services	\$3,721,778	\$9,836,893	\$9,991,409	\$154,516	1.57%
Scholarships/Fellowships	\$1,683,270	\$1,772,000	\$1,772,000	\$0	0.00%
Plant Operations/Maintenance	\$3,513,093	\$2,711,130	\$2,921,125	\$209,995	7.75%
Total E&G Expenditures	\$26,804,746	\$27,884,140	\$29,045,558	\$1,161,418	4.17%
Hospital Transfers out of agency	\$0 \$288,261	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Athletics	\$200,261	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$27,093,007	\$27,884,140	\$29,045,558	\$1,161,418	4.17%
•					
Expenditures by Object:					
Salaries Other Componentian	\$11,244,931 \$220,160	\$12,456,691 \$227,150	\$13,649,574	\$1,192,883	9.58%
Other Compensation Related Benefits	\$230,169 \$6,021,674	\$227,150 \$6,140,420	\$231,500 \$6,164,029	\$4,350 \$23,609	1.92% 0.38%
Total Personal Services	\$17,496,774	\$18,824,261	\$0,104,029	\$23,609 \$1,220,842	6.49%
Travel	\$84,622	\$168,700	\$172,000	\$3,300	1.96%
Operating Services	\$2,157,554	\$2,582,929	\$2,282,205	(\$300,724)	(11.64%)
Supplies	\$993,485	\$380,500	\$378,000	(\$2,500)	(0.66%)
Total Operating Expenses	\$3,235,661	\$3,132,129	\$2,832,205	(\$299,924)	(9.58%)
Professional Services	\$3,129,795	\$3,911,000	\$4,237,500 \$1,872,250	\$326,500	8.35%
Other Charges Debt Services	\$3,167,856 \$0	\$1,888,250 \$0	\$1,872,250 \$0	(\$16,000) \$0	(0.85%) 0.00%
Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Other Charges	\$6,297,651	\$5,799,250	\$6,109,750	\$310,500	5.35%
General Acquisitions	\$62,921	\$128,500	\$58,500	(\$70,000)	(54.47%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$62,921	\$128,500	\$58,500	(\$70,000)	(54.47%)
Unallotted Total Expenditures	\$0 \$27,093,007	\$0 \$27,884,140	\$0 \$29,045,558	\$0 \$1,161,418	0.00% 4.17%
I Otal Expellulates	\$21,U93,UU1	φ ∠1 ,004,140	₹29,040,058	\$1,101,418	4.17%

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: LSU of Alexandria

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER	
	2021-2022	2021-2022	2022-2023	2021-2022	
nteragency 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	\$17,632,823	\$18,780,375	\$18,780,375	\$0	
Non-Resident Fees	\$139,260	\$150,000	\$150,000	\$0	
Academic Excellence Fee	\$565,235	\$500,000	\$500,000	\$0	
Operational Fee	\$175,266	\$200,000	\$200,000	\$0	
Academic Enhancement Fee	\$0	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	\$0	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	
All Other Mandated Fees	\$999,347	\$1,070,000	\$1,070,000	\$0	
All Other Student Fees	\$1,139,207	\$1,055,650	\$1,055,650	\$0	
Total Student Fees:	\$20,651,138	\$21,756,025	\$21,756,025	\$0	
Hospital - Commercial/Self-Pav	\$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	\$72,754	\$29,000	\$29,000	\$0	
Proprietary School Fund Account	\$0	\$0	\$0	\$0	
Total Self-Generated Funds	\$20,723,892	\$21,785,025	\$21,785,025	\$(
Federal Funds:		, , , , , ,	, , , , , ,		
Federal Program Admin.	\$0	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	\$(
Grants:		1			
Pell	\$0	\$0	\$0	\$(
Other	\$0	\$0	\$0	\$	
Total Federal Funds	\$0	\$0	\$0	\$	
nterim Emergency Board	\$0	\$0	\$0	\$	
Total Revenues Other Than State Funds Appropriations	\$20,723,892	\$21,785,025	\$21,785,025	\$	

Revenue	Sources	- Unrestricted	ጲ	Restricted

Revenue Sources - Unrestricted & Restricted	1						ı					
		BUDGETED 2021-2022				BUDGETED 2022-2023						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,868,185	100.00%	\$0	0.00%	\$5,868,185		\$7,003,258	100.00%	\$0	0.00%	\$7,003,258	15.80%
General Fund - Restoration Amount Statutory Dedicated	\$0 \$230,930	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$230,930	0.00% 0.55%	\$0 \$257,275	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$257,275	0.00%
Higher Education Initiative Fund	\$230,930 \$0	0.00%	\$0 \$0	0.00%	\$230,930 \$0	0.00%	\$257,275	0.00%	\$0 \$0	0.00%	\$257,275 \$0	0.00%
Support Education in Louisiana First (SELF)	\$230,930	100.00%	\$0	0.00%	\$230,930	0.55%	\$257,275	100.00%	\$0	0.00%	\$257,275	0.58%
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 Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$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	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	0.00%	\$0	0.00%	\$0	
La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.0070	\$0	0.00%	\$0	0.00%	\$0	0.0070
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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:			**		**		**		**		T-	
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		\$0	0.00%	\$0	0.00%	\$0 \$0	
Total State Funds	\$6.099.115	100.00%	\$0	0.00%	\$6.099.115		\$7.260.533	100.00%	\$0	0.00%	\$7.260.533	
Interagency Transfers:	ψ0,000,110	100.0070	40	0.0070	ψ0,033,113	14.4570	ψ1,200,000	100.0070	***	0.0070	\$1,200,555	10.5576
Medicaid	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Student Fees:					**		**			5.5576		
General Registration Fees:	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	44.51%	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	42.38%
Non-Resident Fees:	\$150,000	100.00%	\$0	0.00%	\$150,000	0.36%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.34%
Academic Excellence Fee:	\$500,000	100.00%	\$0 \$0	0.00%	\$500,000	1.18% 0.47%	\$500,000	100.00%	\$0 \$0	0.00%	\$500,000	1.13% 0.45%
Operational Fee: Student Athletic Fees	\$200,000 \$0	100.00%	\$0 \$1,065,000	100.00%	\$200,000 \$1,065,000	100.00%	\$200,000 \$0	100.00%	\$0 \$1,065,000	0.00%	\$200,000 \$1,065,000	100.00%
Other Total	\$2,125,650	55.83%	\$1,681,556	44.17%	\$3,807,206	9.02%	\$2,125,650	54.57%	\$1,769,876	45.43%	\$3,895,526	8.79%
Total Student Fees:	\$21,756,025	88.79%	\$2,746,556	11.21%	\$24,502,581	58.07%	\$21,756,025	88.47%	\$2,834,876	11.53%	\$24,590,901	55.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0	0.00%	\$600.000	100.00%	\$600.000	1.42%	\$0 \$0		\$0 \$750.000	100.00%	\$0 \$750.000	1.69%
Organized Activities Related to Instruction	\$0	0.00%	\$000,000	0.00%	\$000,000	0.00%	\$0		\$7.50,000	0.00%	\$7.50,000	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$76,500	100.00%	\$76,500	0.18%	\$0		\$86,500	100.00%	\$86,500	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,069,187	100.00%	\$2,069,187	4.90%	\$0	0.00%	\$2,200,766	100.00%	\$2,200,766	4.97%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.24%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.23%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.37%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.26%
Other Self-Generated Funds Proprietary School Fund	\$29,000	16.29% 0.00%	\$149,000 \$0	83.71% 0.00%	\$178,000 \$0	0.42%	\$29,000	16.76% 0.00%	\$144,000 \$0	83.24% 0.00%	\$173,000	0.39%
Total Self-Generated Funds	\$21.785.025	76.37%	\$6,741,243	23.63%	\$28,526,268	67.60%	\$21,785,025	75.38%	\$7.116.142	24.62%	\$28,901,167	65.22%
Federal Funds:	φ21,103,023	10.51%	φυ,1+1,243	23.03%	\$20,320,200	07.00%	φ <u>21,705,025</u>	13.30%	φ1,110,14Z	24.02%	\$20,501,10 <i>1</i>	03.22%
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		\$0	0.00%	\$0	
Grants:												
Pell	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	16.59%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	16.93%
Other Total Federal Funds	\$0 \$0	0.00%	\$571,000 \$7,571,000	100.00% 100.00%	\$571,000 \$7.571.000	1.35% 17.94%	\$0 \$0	0.00%	\$650,000 \$8.150.000	100.00% 100.00%	\$650,000 \$8.150.000	1.47% 18.39%
Interim Emergency Board	\$0 \$0	0.00%	\$7,571,000 \$0	0.00%	\$7,571,000 \$0		\$0 \$0	0.00%	\$8,150,000 \$0	0.00%	\$8,150,000	
Total Revenues	\$27.884.140		\$14,312,243	33.92%	\$42,196,383		\$29.045.558		\$15,266,142		\$44,311,700	100.00%

LSU of Alexandria

Revenue Sources - Unrestricted & Restricted

Note Part	Revenue Sources - Unrestricted & Restricted												
Martin Fried Mart				ACTUAL 2021	2022			BUDGETED 2022-2023					
General person	Source:	UNRESTRICTED		RESTRICTED		TOTAL		UNRESTRICTED		RESTRICTED		TOTAL	
General Function Amport B	State Funds:												
State Procedure				**								. , ,	15.80%
Higher Learner Part 19													
Second Information of June 1997 1		\$230,930 \$0		\$0 \$0		\$230,930 \$0				\$0 \$0			
Content primary areas October 1970 April 19		\$230,930				\$230,930		\$257,275		\$0		\$257,275	0.58%
Content print Fight Galactin properties 9 900 900 9 900 900 9 9		\$0				\$0		\$0				\$0	
Per-Manual continues provide provide Control (1987) Per-Manual Control (19								Ψ					
Section Company Comp		90	0.0070					Ψ	0.0070				
Fement Front Front (1997)		\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0			0.00%
Teach Excitation Company Compa						**		**					
Hard Prochero Prof. 100		90				40		Ψ		90			
La Catamina Gardy Special From (2007) Westername Management (1907) 1		90				90		90		90			
With the Charlest Control Read Reservation 50 0.000		90		φο		φο		φ		Ψ٥			
Cream Procedures Front 1	Workforce Rapid Response												0.00%
TOPS Part		ΨΟ	0.0070	φο	0.0070	φο	0.0070	Ψ	0.0070	Ψ	0.0070	ΨΟ	0.0070
Montage Abace Hayant Societating Action Front Sill O.075 Sill		90			0.0070								
Health Conference Heal		\$0	0.0070	ΨΟ	0.0070	\$0	0.0070	ΨÜ	0.0078	ΨΟ	0.0070	Ψ	0.0070
Education Excelence Fund		\$0	0.0070		0.0070	\$0	0.0070	φ	0.0070	Ψ٥	0.0070	Ψ0	0.0070
Milester Security		\$0				\$0		90		90		90	
Miles Promos Program			0.000			**	0.00,0	φ		**	0.00,0		0.0070
Funds Due from Management Board or Regents: 50								**		**			
Funds Due to Institutions: Other Line: Other Comment of Sociation (1997) Other Line: Soci		-						-					
Other St. O.00% St.		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (161) Other		ėn.	0.009/	60	0.009/	60	0.009/	ėn.	0.009/	60	0.009/	¢0	0.009/
State Stat		φυ	0.00%	φυ	0.00%			Φ U	0.00%	\$0	0.00%		
Mexical S0 0.00% S0 0	Total State Funds	\$6,369,115	100.00%	\$0	0.00%	\$6,369,115		\$7,260,533	100.00%	\$0	0.00%	\$7,260,533	16.39%
Uncompensated Care	Interagency Transfers:												
Hospital Contracts \$0 0.00%													
Lab School 90 0.00% \$													0.00%
Solid Other Interagency Transfers Solid O.00% Solid	Lab School		0.00%						0.00%				0.00%
On-Resident Fees: S17.632.823 100.00%	Other Total												0.00%
Student Fees:	Total Other Interagency Transfers					\$0							0.00%
General Registration Fees: \$17,632,823 100,00% \$0 0.00% \$17,632,823 35,18% \$18,780,375 100,00% \$0 0.00% \$18,780,375 42,38* Non-Resident Fees: \$59,206 100,00% \$0 0.00% \$193,260 0.02% \$500,000 100,00% \$0 0.00% \$500,000 0.13* Coperational Fee: \$596,235 100,00% \$0 0.00% \$500,000 100,00% \$0 0.00% \$500,000 1.13* Coperational Fee: \$175,266 100,00% \$0 0.00% \$1106,649 100,00% \$0 0.00% \$106,600 100,00%		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees: \$139,200 100,00% \$0 0.00% \$139,200 0.28% \$150,000 100,00% \$0 0.00% \$150,000 0.34* Academic Excellence Fee: \$8656,235 100,00% \$0 0.00% \$50,000 100,00% \$0 0.		\$17.632.823	100.00%	\$0	0.00%	\$17.632.823	35.18%	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	42.38%
Operational Fee: \$175.266 100.00% \$0 0.00% \$175.266 0.35% \$20.000 100.00% \$0 0.00% \$200.000 0.45%	Non-Resident Fees:												0.34%
Student Alhelic Fees S0													1.13%
Other Total													
Total Student Fees \$20,651,138 88.45% \$2,697.424 11.55% \$23,348.562 46.59% \$21,756,025 88.47% \$2.834.876 11.53% \$24,599.901 55.50%													8.79%
Physician Practice Plans \$0 0.00% \$0 0	Total Student Fees:		88.45%			\$23,348,562		\$21,756,025					55.50%
Sales and Services of Educational Activities \$0 0.00% \$100.573 100.00% \$100.573 0.20% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$100.573 0.20% \$0 0.00%	Hospital - Commercial/Self-Pay												
State Grants and Contracts													
Abhelics Other than Student Fees	State Grants and Contracts												1.69%
Auxiliaries (Excluding Athletics) \$0 0.00% \$1,622,074 100.00% \$1,622,074 3.24% \$0 0.00% \$2,200,766 100.00% \$2,200,766 4.97° Endowment Income \$0 0.00% \$1.083,286 100.00% \$14,68,85 100.00% \$1,68,35 100.00% \$1,68,35 100.00% \$1,083,286 2.12% \$0 0.00% \$1,000,000 100.00% \$1,000,000 2.28° Other Self-Generated Funds \$72,754 27.22% \$194,675 72,78% \$267,329 0.53% \$29,000 16,76% \$144,000 83,24% \$173,000 0.03% \$10,000,000 0.038° Proprietary School Fund \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$1,000,000 100.00% \$1,000,000 0.038° Proprietary School Fund \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$144,000 0.00% \$173,000 0.038° Proprietary School Fund \$0 0.00%	Organized Activities Related to Instruction												0.00%
Endowment Income													0.20%
Gills, Grants, and Contracts \$0 0.0% \$1,083,288 100.00% \$1,083,288 2.12% \$0 0.00% \$1,000,000 100.00% \$1,000,000 2.26° Other Self-Generated Funds \$72,754 27.22% \$194,575 72.78% \$267,329 0.53% \$29,000 18.76% \$144,000 83.24% \$173,000 0.00% \$1.000% \$1.000,000 0.00% \$1.000,000 0.00% \$1.000,000 0.00% \$1.000,00% \$1.0000,00% \$1.0000,00% \$1.0000,00% \$1.0000													
Other Self-Generated Funds \$72,754 27.22% \$194,575 72.78% \$267,329 0.53% \$29,000 16.76% \$144,000 83.24% \$173,000 0.09 proprietary School Fund \$0 0.00%													
otal Self-Generated Funds \$20,723,892 75.26% \$6,813,806 24.74% \$27,537,698 \$4,95% \$21,785,025 75.38% \$7,116,142 24.62% \$28,901,167 65.22% ederal Funds: 0.00% \$0 0.00%	Other Self-Generated Funds	\$72,754		\$194,575									0.39%
ederal Funds: S0 0.00% \$0	Proprietary School Fund	\$0											0.00%
Federal Program Admin. \$0 0.00% \$0 0.00		\$20,723,892	75.26%	\$6,813,806	24.74%	\$27,537,698	54.95%	\$21,785,025	75.38%	\$7,116,142	24.62%	\$28,901,167	65.22%
Medicare \$0 0.00% \$0 <th< td=""><td></td><td>\$0</td><td>0 00%</td><td>\$0.</td><td>0 00%</td><td>\$0</td><td>0.00%</td><td>\$0</td><td>0.00%</td><td>¢n</td><td>0.00%</td><td>\$0</td><td>0.00%</td></th<>		\$0	0 00%	\$0.	0 00%	\$0	0.00%	\$0	0.00%	¢n	0.00%	\$0	0.00%
Grants: Pel S0 0.00% \$7.838.675 100.00% \$7.838.675 15.64% \$0 0.00% \$7.500,000 100.00% \$7.500,000 16.93* Other S0 0.00% \$8,369,747 100.00% \$8,369,747 16.70% \$0 0.00% \$650,000 100.00% \$650,000 14.47* Otal Federal Funds \$0 0.00% \$16,208.422 100.00% \$16,208.422 32.34% \$0 0.00% \$8,150,000 100.00% \$8,150,000 100.00% \$8,150,000 100.00% \$8,150,000 100.00% \$0 0	Medicare											\$0	0.00%
Other \$0 0.00% \$8,369,747 100.00% \$8,369,747 16.70% \$0 0.00% \$650,000 100.00% \$650,000 1.47% otal Federal Funds \$0 0.00% \$16,208,422 100.00% \$16,208,422 32,34% \$0 0.00% \$8,150,000 100.00% \$8,150,000 100.00% \$8,150,000 10,00% \$0 0.00% \$0	Grants:												
otal Federal Funds \$0 0.00% \$16,208,422 100.00% \$16,208,422 32,34% \$0 0.00% \$8,150,000 100,00% \$8,150,000 18,39% sterim Emergency Board \$0 0.00%													16.93%
terim Emergency Board \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%													
	Interim Emergency Board												0.00%
	Total Revenues	\$27,093,007	54.06%	\$23,022,228	45.94%		100.00%	\$29,045,558	65.55%	\$15,266,142	34.45%	\$44,311,700	

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

Institution: LSU of Alexandria

	ACTUAL :	2021-2022	BUDGETED 2021-2022		BUDGETE	D 2022-2023
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):					1	
1.						
2.						
3.						_
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$1
Other (List):						
1. 2.						
3.	1				t	
Total Other:	\$0	\$0	\$0	\$0	\$0	\$
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0		
Building Use Fee	\$0	\$0	\$0	\$0		
Building Use Fee - Act 426 Student Services Fee	\$0 \$0	\$160,080 \$0	\$0 \$0	\$465,000 \$0		
Technology Fee	\$0	\$393,668	\$0	\$0		
Energy Surcharge	\$0	\$31,424	\$0			
University Self-Assessed Fees	\$0	\$0	\$0	\$0		
Student Self-Assessed Fees	\$0	\$127,872	\$0	\$135,000		
Student Athletic Fees	\$0	\$1,016,649	\$0	\$1,065,000	\$0	\$1,065,000
All Other Mandated Fees (List)						
1. 2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$1
All Other Student Fees (List)						
1. Diploma	\$16,995		\$10,000		\$10,000	
2. Transcripts	\$22,816		\$17,000		\$17,000	
3. Late Registration Fee	\$1,260		\$10,000		\$10,000	
Dual Fee International Student Fee	\$468,593 \$1,440		\$438,000 \$2,000		\$438,000 \$2,000	
Student Health Fee	\$1,440	\$120,192	\$2,000	\$219,556	\$2,000	\$255,870
7. Student Testing		\$515,167		\$543,500		\$515,000
Service Charge/Late Fees	\$79,702		\$75,000	, ,	\$75,000	
Nursing Required Test			\$15,000		\$15,000	
10. Course Fees				\$238,500		\$329,000
11. Online Program Fees	\$548,400 \$51,560		\$488,650 \$100,000		\$488,650 \$100,000	
12. Admission Application 13. Registration	\$51,560 \$65,025		\$100,000 \$70,000		\$100,000 \$70,000	
14. Student Excellence Fee	\$882,762		\$900,000		\$900,000	
Total All Other Student Fees	\$2,138,553	\$635,359	\$2,125,650	\$1,001,556	\$2,125,650	
Total Student Fees	\$2,138,553	\$2,365,052	\$2,125,650	\$2,746,556		
	ļ				ļ	
Other Self-Generated Funds	405 - : -		Ar		A15	
Miscellaneous Indirect Cost Recovery	\$25,212 \$33,126		\$5,000		\$15,000	+
Indirect Cost Recovery Veterans Admin Handling	\$33,126 \$2,752		\$2,000		 	
Veterals Admin Handing Land Lease	\$120		\$10,000		\$5,000	1
Interest on Investments	\$6,113		\$10,000		ψ3,000	<u> </u>
Parking Fines	\$1,470		\$10,000		\$7,000	
7. Lost Library Books	\$79					
8. Library Sales and Services	\$1,957		** ***		** ***	
9. Lost ID Card	\$1,775	6404 575	\$2,000	6440.000	\$2,000	
Continuing Education National Student Exchange	\$150	\$194,575	}	\$149,000	1	\$144,00
12. International Programs	\$150					
Total Other Self-Generated Funds	\$72,754	\$194,575	\$29,000	\$149,000	\$29,000	\$144,00
				, ,,,,,,		, ,,,,,
Federal Funds:						
Grants:						
Other 4.0500	1		<u> </u>	6100	!	840
1. SEOG 2. TEACH	1		}	\$100,000 \$50,000		\$100,00 \$50,00
3. Work Study	1			\$150,000		\$150,00
Total Other Federal Grants	\$0	\$0	\$0			

Institution: LSU of Alexandria

Function: Instruction	Actual	Budgeted	Budgeted	2022-23 +/-
unotion. Instruction	2021-22	2021-22	2022-23	2021-22
Salaries	\$5,795,733	\$6,255,740	\$6,835,856	\$580,116
Other Compensation	\$39,073	\$50,150	\$43,500	(\$6,650
Related Benefits	\$2,956,229	\$0	\$0	\$0
Total Personal Services	\$8,791,035	\$6,305,890	\$6,879,356	\$573,466
Travel	\$10,103	\$14,200	\$13,500	(\$700
Operating Services	\$28,114	\$55,500	\$55,500	\$0
Supplies	\$53,381	\$45,500	\$39,500	(\$6,000
Total Operating Expenses	\$91,598	\$115,200	\$108,500	(\$6,700
Professional Services	\$2,884,213	\$3,687,000	\$3,713,500	\$26,500
Other Charges	\$1,154,485	\$19,250	\$3,713,300	(\$16,000
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	·
Total Other Charges	\$4,038,698	\$3,706,250	\$3,716,750	\$10,500
General Acquisitions	\$13,532	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$13,532	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,934,863	\$10,127,340	\$10,704,606	\$577,266
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Interagency Tranfers Total Other Charges	\$0	\$0	\$0 \$0	\$0
<u> </u>	* * * * * * * * * * * * * * * * * * * *	•		
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0 \$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0 \$0	\$0 \$0	\$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Travel				
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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

Europian, Academia Cumpart	Actual	Dudmotod	Budgeted	2022-23 +/-
Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,543,463	\$1,535,885	\$1,646,683	\$110,798
Other Compensation	\$39,454	\$50,000	\$39,000	(\$11,000
Related Benefits	\$797,891	\$0	\$0	\$0
Total Personal Services	\$2,380,808	\$1,585,885	\$1,685,683	\$99,798
Travel	\$20,883	\$52,500	\$55,500	\$3,000
Operating Services	\$93,150	\$135,500	\$145,500	\$10,000
Supplies	\$130,063	\$23,000	\$24,000	\$1,000
Total Operating Expenses	\$244,096	\$211.000	\$225,000	\$14.000
Professional Services	\$57,285	\$46,000	\$46,000	\$1 -1,000
Other Charges	\$6,608	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$63,893	\$46,000	\$46,000	\$0
General Acquisitions	\$3,912	\$80,000	\$10,000	(\$70,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$3,912	\$80,000	\$10,000	(\$70,000
Unallotted	\$3,912	\$00,000	\$10,000	(\$70,000
Function Total	\$2,692,709	\$1,922,885	\$1,966,683	\$43,798
T direction Total	\$2,092,109	\$1,322,003	\$1,500,003	Ψ43, <i>13</i> 0
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,230,236	\$1,246,892	\$1,394,235	\$147,343
Other Compensation	\$80,037	\$30,000	\$52,000	\$22,000
Related Benefits	\$681,812	\$0	\$0	\$0
Total Personal Services	\$1,992,085	\$1,276,892	\$1,446,235	\$169,343
Travel	\$28,593	\$57,000	\$58,000	\$1,000
Operating Services	\$34,082	\$102,000	\$105,000	\$3,000
Supplies	\$187,308	\$78,000	\$80,500	\$2,500
Total Operating Expenses	\$249,983	\$237,000	\$243,500	\$6,500
Professional Services	\$3,513	\$0	\$0	\$0
Other Charges	\$9,942	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$13,455	\$0	\$0	\$0
General Acquisitions	\$3,510	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,510	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,259,033	\$1,513,892	\$1,689,735	\$175,843
Turiotion Total	\$2,200,000	\$1,010,002	\$1,000,100	¥110,040
Function: Institutional Support	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$1,630,237	\$2,082,141	\$2,446,300	\$364,159
Other Compensation	\$52,753	\$42,000	\$42,000	\$0
Related Benefits	\$1,050,056	\$6,140,420	\$6,164,029	\$23,609
Total Personal Services	\$2,733,046	\$8,264,561	\$8,652,329	\$387,768
Travel	\$24,292	\$44,000	\$44,000	\$0
Operating Services	\$403,988	\$1,138,332	\$605,080	(\$533,252
Supplies	\$335,256	\$106,500	\$106,500	\$0
Total Operating Expenses	\$763,536	\$1,288,832	\$755,580	(\$533,252
Professional Services	\$172,609	\$178,000	\$478,000	\$300,000
Other Charges	\$18,285	\$90,500	\$90,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$190,894	\$268,500	\$568,500	\$300,000
General Acquisitions	\$34,302	\$15,000	\$15.000	\$300,000
Library Acquisitions	\$0	\$13,000	\$13,000	\$(
Major Repairs	\$0 \$0	\$0 \$0	\$0	\$(
Total Acquisitions and Major Repairs	\$34,302	\$15,000	\$15,000	\$(
Unallotted	\$34,302 \$0	\$15,000 \$0	\$15,000 \$0	
Unanotted	\$0 \$3,721,778	\$9,836,893	\$9,991,409	\$0

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,683,270	\$1,772,000	\$1,772,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,683,270	\$1,772,000	\$1,772,000	\$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	\$1,683,270	\$1,772,000	\$1,772,000	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,045,262	\$1,336,033	\$1,326,500	(\$9,533)
Other Compensation	\$18,852	\$55,000	\$55,000	\$0
Related Benefits	\$535,686	\$0	\$0	\$0
Total Personal Services	\$1.599.800	\$1,391,033	\$1,381,500	(\$9,533)
Travel	\$751	\$1,000	\$1,000	\$0
Operating Services	\$1,598,220	\$1,151,597	\$1,371,125	\$219,528
Supplies	\$287,477	\$127,500	\$127,500	\$0
Total Operating Expenses	\$1,886,448	\$1,280,097	\$1,499,625	\$219,528
Professional Services	\$12,175	\$0	\$0	\$0
Other Charges	\$7,005	\$6,500	\$6,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0
Total Other Charges	\$19,180	\$6,500	\$6,500	\$0 \$0
General Acquisitions	\$7,665	\$33,500	\$33,500	\$0 \$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs	\$7,665	\$33,500	\$33,500	\$0
Unallotted	\$0	\$33,500	\$33,300	\$0
Function Total	\$3,513,093	\$2,711,130	\$2,921,125	\$209,995
	45,515,555		+-,,	
Total E&G Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$11,244,931	\$12,456,691	\$13,649,574	\$1,192,883
Other Compensation	\$230,169	\$227,150	\$231,500	\$4,350
Related Benefits	\$6,021,674	\$6,140,420	\$6,164,029	\$23,609
Total Personal Services	\$17,496,774	\$18,824,261	\$20,045,103	\$1,220,842
Travel	\$84,622	\$168,700	\$172,000	\$3,300
Operating Services	\$2,157,554	\$2,582,929	\$2,282,205	(\$300,724)
Supplies	\$993,485	\$380,500	\$378,000	(\$2,500)
Total Operating Expenses	\$3,235,661	\$3,132,129	\$2,832,205	(\$299,924)
Professional Services	\$3,129,795	\$3,911,000	\$4,237,500	\$326,500
Other Charges	\$2,879,595	\$1,888,250	\$1,872,250	(\$16,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,009,390	\$5,799,250	\$6,109,750	\$310,500
General Acquisitions	\$62,921	\$128,500	\$58,500	(\$70,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$62,921	\$128,500	\$58,500	(\$70,000)
Unallotted	\$02,921	\$120,300	\$0,500	\$0
	30	ΨU	ΨU	

form BOR-4	li di di di di di di di di di di di di di	nstitution:	LSU of Alexandria				
Summary of Functional Costs	T	ı					
Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22			
Salaries	\$0	\$0	\$0	\$0			
Other Compensation	\$0	\$0	\$0	\$0			
Related Benefits	\$0	\$0	\$0	\$0			
Total Personal Services	\$0	\$0	\$0	\$0			
Travel	\$0	\$0	\$0	\$0			
Operating Services	\$0	\$0	\$0	\$0			
Supplies	\$0	\$0	\$0	\$0			
Total Operating Expenses	\$0	\$0	\$0	\$0			
Professional Services	\$0	\$0	\$0	\$C			
Other Charges	\$0	\$0	\$0	\$C			
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			
·	\$0	\$0 \$0	\$0	\$0			
Library Acquisitions	\$0						
Major Repairs		\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22			
Salaries	\$0	\$0	\$0	\$0			
Other Compensation	\$0	\$0	\$0	\$0			
Related Benefits	\$0	\$0	\$0	\$0			
Total Personal Services	\$0	\$0	\$0	\$0			
Travel	\$0	\$0	\$0	\$0			
	\$0	\$0	\$0	\$0			
Operating Services	\$0						
Supplies Table 2 and the Forest Supplies		\$0	\$0	\$0			
Total Operating Expenses	\$0	\$0	\$0	\$0			
Professional Services	\$0	\$0	\$0	\$0			
Other Charges	\$288,261	\$0	\$0	\$0			
Debt Services	\$0	\$0	\$0	\$0			
Interagency Tranfers	\$0	\$0	\$0	\$0			
Total Other Charges	\$288,261	\$0	\$0	\$0			
General Acquisitions	\$0	\$0	\$0	\$0			
Library Acquisitions	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0			
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0			
Unallotted	\$0	\$0	\$0	\$0			
Function Total	\$288,261	\$0	\$0	\$0			
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22			
Salaries	\$0	\$0	\$0	\$0			
Other Compensation	\$0	\$0	\$0	\$0			
Related Benefits	\$0	\$0	\$0	\$0			
Total Personal Services	\$0	\$0	\$0	\$0			
Travel	\$0	\$0	\$0	\$0			
Operating Services	\$0	\$0	\$0	\$0			
Supplies	\$0	\$0	\$0	\$0			
				\$0			
LOTAL LINGUATING EVNONEGE			¢n l				
	\$0	\$0	\$0	Φ (
Total Operating Expenses Professional Services	\$0	\$0 \$0	\$0	\$0			
Professional Services Other Charges	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0			
Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0			
Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0			
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$)			
Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$) \$(\$)			
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$) \$(\$)			
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$) \$(\$)			
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$) \$(\$) \$(\$)			
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(

Board of Regents Form BOR-4 Summary of Functi

Institution: LSU of Alexandria

Other	Actual	Budgeted	Budgeted	2022-23 +/-
Colorina	2021-22	2021-22	2022-23 \$0	2021-22 \$0
Salaries Other Compensation	\$0	\$0 \$0	\$0	\$(
•	\$0	\$0	\$0	\$(
Related Benefits Total Personal Services	\$0 \$0	\$0 \$0	\$0	\$(
Travel	\$0	\$0 \$0	\$0	\$(
	\$0	\$0 \$0	\$0	\$(
Operating Services	\$0	\$0 \$0	\$0	\$(
Supplies		\$0 \$0	\$0	\$(
Total Operating Expenses	\$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	\$(
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$11,244,931	\$12,456,691	\$13,649,574	\$1,192,883
Other Compensation	\$230,169	\$227,150	\$231,500	\$4,350
Related Benefits	\$6,021,674	\$6,140,420	\$6,164,029	\$23,609
Total Personal Services	\$17,496,774	\$18,824,261	\$20,045,103	\$1,220,842
Travel	\$84,622	\$168,700	\$172,000	\$3,300
Operating Services	\$2,157,554	\$2,582,929	\$2,282,205	(\$300,72
Supplies	\$993,485	\$380,500	\$378,000	(\$2,500
Total Operating Expenses	\$3,235,661	\$3,132,129	\$2,832,205	(\$299,924
Professional Services	\$3,129,795	\$3,911,000	\$4,237,500	\$326,500
Other Charges	\$3,167,856	\$1,888,250	\$1,872,250	(\$16,000
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$6,297,651	\$5,799,250	\$6,109,750	\$310,50
General Acquisitions	\$62,921	\$128,500	\$58,500	(\$70,000
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
•				
Total Acquisitions and Major Repairs	\$62,921	\$128,500	\$58,500	(\$70,00
Total Acquisitions and Major Repairs Unallotted	\$62,921 \$0 \$27,093,007	\$128,500 \$0 \$27,884,140	\$58,500 \$0 \$29,045,558	(\$70,000) \$(\$1,161,418

Total must equal BOR-1.

LSU of Alexandria

Schedule of Unrestricted Scholarships & Fee Exemptions							
	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	2086	\$500	\$1,043,280	1,313	200	\$750	\$1,135,00
Total Other Scholarships							
Board of Supervisors	6	\$2,447	\$14,682	2	2	\$2,500	\$10,00
Books	11	\$450	\$4,950	2	8	\$500	\$5,00
Total Scholarships	2103	\$505	1,062,912	1,317	210	\$753	1,150,00
T of F F	1 1	i	I		İ	ı i	
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)				1		\$2,500	\$2,50
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$2,500	\$2,50
Children of Deceased/Disabled Sanitation Workers (17:1683.1)				·		ψ2,000	Ψ2,00
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Teachers and School Employees (17:1664) Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	2	\$1,027	\$2,055	2		\$2,500	\$5,00
Louisiana National Guard (29:36.1)	76	\$2,447	\$184,893	71		\$2,447	\$175,00
Hardship Waivers (17:3351)	70	Ψ2,441	ψ10-1,000	32		\$250	\$8,00
Others - Children of Deceased Veterans	163	\$2,377	\$387,375	90		\$4,000	\$365,00
Other Tuition & Fee Exemptions	100	Ψ2,011	φοσι,στο			ψ+,000	Ψ000,00
Faculty/Staff				4		\$250	\$1,00
Faculty Dependents	-					Ψ230	Ψ1,00
Others - CLTCC				1		\$3.000	\$3,00
LA Classroom Teacher	1	+				ψ5,000	Ψ3,00
Dual Enrollment	193	\$239	\$46,035	150		\$400	\$60,00
Non-Resident Tuition and Fee Exemptions	193	Ψ239	ψ-το,000	130		ψ400	ψ00,00
Academic Academic							
Graduate Assistantships/Fellowships	-						
Other (List - Use continuation sheet if necessary.)							
Other (List - Use continuation sheet if necessary.) Total Fee Exemptions	434	1429.396313	\$620,358	352	0	\$1,767	622,00

Board of Regents	
Form BOR-5A	

LSU of Alexandria

Hardship Waivers

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	E	Budg.
Program Description	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	20	022-23
ee Exemptions	0			3		\$ 1,000	\$	3,000
Academic Excellence Hardship	0			8		\$ 120	\$	1,000
Operational Fee Hardship	0			18		\$ 54	\$	1,000
Tuition Hardship Exemption	0			3		\$ 1,000	\$	3,000

Board of Regents

Form BOR-6 Institution: LSU of Alexandria
Schedule of Professional Services

ochedule of Froiessional Services			
DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$2,912,040	\$3,220,000	\$3,520,000
Engineering & Architectural	\$12,175	\$0	\$0
Legal	\$109,942	\$85,000	\$140,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$5,688	\$472,000	\$472,000
Other Professional Services	\$89,950	\$134,000	\$105,500
Total Professional Services	\$3,129,795	\$3,911,000	\$4,237,500

Board of Regents

LSU of Alexandria Institution: Form BOR-ATH-1

Revenue				F	iscal Year 2021-2022 Actua	al		
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$17,640	\$17,640
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$2,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$11,000	\$13,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$1,016,649	\$1,016,649
U	Parking Fees	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$30,000	\$30,000
	Interest on Investments	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$94	\$94
	Other Income	\$0	\$0	\$2,040	\$1,305	\$0	\$19,184	\$22,529
	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	111111111111111111111111111111111111111	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$2,040	\$3,305	\$0	\$1,094,567	\$1,099,912

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

Institution: LSU of Alexandria

FUIII BUN-ATH-2									
Expenditures				Fiscal Yea	ar 2021-2022 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	\$156,402	\$0	\$82,567	\$52,733	\$44,212	\$183,190	\$0	\$0	\$519,104
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$45,244	\$0	\$3,081	\$3,050	\$450	\$300	\$0	\$0	\$52,125
CWSP	\$0	111111111111111111	!!!!!!!!!!!!!!!	11111111111111111	11111111111111111	***************************************		\$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	\$7,147	\$0	\$20,458	\$38,684	\$35,940	\$95,685	\$0	\$0	\$197,914
Equipment	\$3,584	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$4,934
Operating Services	\$132,228	\$0	\$2,651	\$686	\$4,730	\$26,471	\$0	\$0	\$166,766
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$75,000	111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$75,000
Other Expenses	\$67,883	\$0	\$20,541	\$16,542	\$14,288	\$67,362	\$0	\$0	\$186,616
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	ΨÜ	\$0	\$0	\$0
Total Athletic Expenses	\$487,488	\$0	\$129,298	\$113,045	\$99,620	\$373,008	\$0	\$0	\$1,202,459

Form BOR-ATH-1

Board of Regents Institution: LSU of Alexandria

Revenue				Fisc	cal Year 2021-2022 Budge	ted		
	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
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	111111111111111111	WWWWWWWW	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	\$1,065,000	\$1,065,000
U	Parking Fees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$76,500	\$76,500
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$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	\$1,141,500	\$1,141,500

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

Board of Regents Institution: LSU of Alexandria
Form BOR-ATH-2

Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$179,284	\$0	\$100,000	\$73,014	\$40,000	\$203,990	\$0	\$0	\$596,288
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$17,000	\$0	\$0	\$0	\$2,000	\$500	\$0	\$0	\$19,500
CWSP	\$0	***************************************	1111111111111111	1111111111111111	11111111111111111	WWWWWWWW	WWWWWWWW	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$75,462	\$0	\$26,000	\$23,000	\$20,000	\$81,000	\$0	\$0	\$225,462
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$110,000	\$0	\$300	\$2,500	\$500	\$2,650	\$0	\$0	\$115,950
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	111111111111111111	111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	WWWWWWWW	WWWWWWWW	\$0	\$50,000
Other Expenses	\$23,000	\$0	\$20,500	\$21,000	\$20,000	\$49,800	\$0	\$0	\$134,300
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$454,746	\$0	\$146,800	\$119,514	\$82,500	\$337,940	\$0	\$0	\$1,141,500

rd of Regents Institution: LSU of Alexandria

Revenue				Fis	cal Year 2022-2023 Budg	eted		
	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	\$	50	0 \$0	\$	0	\$0	\$0
R	Media	111111111111111111111111111111111111111	111111111111111111111111111111111111111	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$	50 \$	0 \$0	\$	0	\$0	\$0
V	Game Guarantees	\$	50 \$	0 \$0	\$	0	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$1,065,000	\$1,065,000
U	Parking Fees	9	50	0 \$0	\$	0	\$0	\$0
E	Conference Distributions	9	50	0 \$0	\$	0	\$0	\$0
	Corporate Sponsorships	\$	50	0 \$0	\$	0 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments		50 \$	0 \$0	\$	0	\$0	\$0
	Other Income	\$	50	0 \$0	\$	\$0 \$0	\$86,500	\$86,500
	CWSP-Federally Funded Portion		50 \$	0 \$0		0	\$0	\$0
OTHER	Other Auxiliary Profits		50 \$	0 \$0		0 \\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$	50	0 \$0		0	\$0	\$0
SOURCES	Transfers from Other Funds	\$	50 \$	0 \$0	\$	0 \\\\\\\\	\$0	\$0
	Gender Equity		50	0 \$0	\$	50 \$0	\$0	\$0
	Total Revenue for Athletics	\$	50	0 \$0	\$	\$0	\$1,151,500	\$1,151,500

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

Board of Regents

Institution: LSU of Alexandria

Form BOR-ATH-2	1									
Expenditures				Fi	scal Year 2022-2023 Budge	ted				
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	\$261,600	\$0	\$102,800	\$65,000	\$46,750	\$208,748	\$0	\$0	\$684,898	
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$0	
Extra Help (Temporary)	\$2,000	\$0	\$0	\$0	\$2,000	\$5,500	\$0	\$0	\$9,500	
CWSP	\$0		1111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	11111111111111111	\$0	. \$1	
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$f	
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$80,030	\$0	\$20,975	\$18,740	\$18,250	\$77,015	\$0	\$0	\$215,010	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$1	
Operating Services	\$43,000	\$0	\$300	\$2,500	\$4,200	\$8,200	\$0	\$0	\$58,200	
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$f	
Debt Service	\$50,000		11111111111111111	111111111111111111	11111111111111111	111111111111111111111111111111111111111	11111111111111111	\$0	\$50,000	
Other Expenses (Detail)	\$23,000	\$0	\$20,650	\$23,450	\$13,955	\$52,837	\$0	\$0	\$133,892	
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Total Athletic Expenses	\$459,630	\$0	\$144,725	\$109,690	\$85,155	\$352,300	\$0	\$0	\$1,151,50	

Board of Regents Institution: LSU of Alexandria

Form BOR-ATH-3 Completed By: Lisa Smith

Intercellegiate Athletic Personnel Telephone #: 318.473.6405

Intercollegiate Athletic Personnel	Telephone #:		318-473-6405				
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Unsicker, Tyler	Director of Athletics		9		95000		95000
Carpenter, Victoria	Assistant Athletic Director		6		40000		40000
Young, Mackenzie	Assistant Athletic Director	I	1		40000		40000
Hay, Jon	Athletic Trainer	I	12		46000		46000
Vacant	Director of Media	I	0		35600		35600
Gautreaux, Kody	Baseball Coach	I	12		45000		45000
Vacant	Assistant Baseball Coach	I	0		20000		20000
Burch, Adam	Softball Coach		12		45902		45902
Burch, Annalyn	Assistant Softball Coach	I	12		20000		20000
Cordaro, Larry	Mens Basketball Coach		12		82800		82800
Vacant	Asst Mens Basketball Coach2	l	0		20000		20000
Perkins, Billy	Womens Basketball Coach		1		68000		68000
Poropat, Michael	Mens Soccer Coach		12		41750		41750
Hammond, Mark	Womens Soccer Coach	l	6		38000		38000
Descant, Melinda	Womens Tennis Coach		12		36846		36846
	1		1				
	1		1				
	1		1				
	1		l		1		

 $^{^{\}star}$ Do not include compliance officer in the athletic budget. Report that position in the operating budget.

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Business	2021-22	2021-22	2022-23	2021-22
Department Name Accounting and Finance				
Function of <u>Instruction</u>				
Salaries	358,579	373.625	443,973	70,348
Other Compensation	2,987	0.0,020	110,0.0	0
Related Benefits				0
Total Personal Services	361,566	373,625	443,973	70,348
Travel Operating Services	71 24	1,500	1,500	0
Supplies	151	1,500	1,500	0
Total Operating Expenditures	246	3,000	3,000	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	361,812	376,625	446,973	70,348
Department Name Summer Session Accounting and Finance	001,012	0.0,020	110,010	7 0,0 10
Function of <u>Instruction</u>				
Salaries	74,250	69,975	30,975	(39,000)
Other Compensation	7 -1,200		00,010	0
Related Benefits				0
Total Personal Services	74,250	69,975	30,975	(39,000)
Travel Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	74,250	69,975	30,975	(39,000)
Department Name <u>Management and Marketing</u>				
Function of <u>Instruction</u>				
Salaries	131,076	237,300	252,383	15,083
Other Compensation Related Benefits				0
Total Personal Services	131,076	237,300	252,383	15,083
Travel				0
Operating Services		1,500	1,500	0
Supplies Total Operating Expenditures	1,167	1,500		0
Professional Services	1,167	3,000	3,000	0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Department Total	132,243	0 240,300	0 255,383	0 15,083
Department Total Department Name <u>Summer Session Management and Marketin</u>		240,300	255,383	15,083
Function of <u>Instruction</u>				
Salaries			42,525	42,525
Other Compensation			72,020	0
Related Benefits				0
Total Personal Services	0	0	42,525	42,525
Travel 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	T T	•		0
Library Acquisitions				0

Institution:

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	42,525	42,525
College of Business Total				
<u> </u>				
Salaries	563,905	680,900	769,856	88,956
Other Compensation	2,987	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	566,892	680,900	769,856	88,956
Travel	71	0	0	0
Operating Services	24	3,000	3,000	0
Supplies	1,318	3,000	3,000 6,000	0
Total Operating Expenditures Professional Services	1,413	6,000	6,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	568,305	686,900	775,856	88,956
Grand Total				
Salaries	563,905	680,900	769,856	88,956
Other Compensation	2,987	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	566,892	680,900	769,856	88,956
Travel	71	0	0	0
Operating Services	24	3,000	3,000	0
Supplies	1,318	3,000	3,000	0
Total Operating Expenditures	1,413	6,000	6,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	568,305	686,900	775,856	88,956

Institution:

Detail of Departmental Costs by Function	Institution: LSU of Alexandria			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
College of <u>Health and Human Services</u>				
Demonstructure Alliest Health				
Department Name Allied Health				
Function of Instruction				
Salaries	293,022	427,151	381,512	(45,639
Other Compensation				0
Related Benefits	200,000	407.454	004.540	0
Total Personal Services Travel	293,022	427,151	381,512	(45,639
Operating Services	13,332	5,000	5,000	<u>0</u>
Supplies	754	3,000	3,000	0
Total Operating Expenditures	14,086	8,000	8,000	0
Professional Services	1,680	-	12,000	12,000
Other Charges	1,295	1,000		(1,000
Debt Services				
Interagency Transfers				
Total Other Charges	2,975	1,000	12,000	11,000
General Acquisitions				<u> </u>
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	310,083	436,151	401,512	(34,639
Department Name Summer Session Allied Health		, ,	, , ,	, , , , , , , , , , , , , , , , , , , ,
Function of Instruction				
Colorino	20.55	20.0:-	=, =	//2 :=-
Salaries Other Componentian	62,465	62,040	51,590	(10,450
Other Compensation Related Benefits				0
Total Personal Services	62,465	62,040	51,590	(10,450
Travel	02,403	02,040	31,330	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	U	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	62,465	62,040	51,590	(10,450)
Department Name Education				
F				
Function of <u>Instruction</u>				
Salaries	578,403	618,243	691,847	73,604
Other Compensation	370,403	5,500	5,500	0
Related Benefits		0,000	2,555	0
Total Personal Services	578,403	623,743	697,347	73,604
Travel	5,470	12,000	12,000	0
Operating Services	865	1,500	1,500	0
Supplies	4,672	4,500	4,500	0
Total Operating Expenditures	11,007	18,000	18,000	0
Professional Services	9,909 3,082	45.000	10,000	10,000
Other Charges Debt Services	3,082	15,000		(15,000
Interagency Transfers				
Total Other Charges	12,991	15,000	10,000	(5,000
General Acquisitions	,001	. 1,000	,	0,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	602,401	656,743	725,347	68,604
Department Name <u>Summer Session Education</u>				
Function of Instruction				
i anonon or <u>monucuom</u>				
Salaries	34,800	49,100	47,300	(1,800
Other Compensation	5.,500	.5,.00	,500	0
Other Compensation				0
Related Benefits				(1,800
Related Benefits Total Personal Services	34,800	49,100	47,300	
Related Benefits Total Personal Services Travel	34,800	49,100	47,300	0
Related Benefits Total Personal Services Travel Operating Services	34,800	49,100	47,300	0
Related Benefits Total Personal Services Travel Operating Services Supplies				0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	34,800	49,100	47,300	0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services				0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges				0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services				0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers				0 0 0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0	0	0	0 0 0 0 0 0 0

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

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Major Donairo	2021-22	2021-22	2022-23	2021-22
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	34,800	49,100	47,300	(1,800
Department Name School of Nursing	04,000	40,100	47,000	(1,000
Function of Instruction				
Colorino	000 244	000.040	4.070.000	440.075
Salaries Other Compensation	896,311 2,026	922,218	1,072,093	149,875 0
Related Benefits	2,020			0
Total Personal Services	898,337	922,218	1,072,093	149,875
Travel	555,557	700	1,012,000	(700
Operating Services	5,561	7,000	7,000	0
Supplies	8,634	2,000	2,000	0
Total Operating Expenditures	14,195	9,700	9,000	(700
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	912,532	931,918	1,081,093	149,175
Department Name Summer Session School of Nursing				
Function of Instruction				
Function of <u>Instruction</u>				
Salaries	23,575	23,575	24,050	475
Other Compensation	25,575	20,010	24,030	0
Related Benefits				0
Total Personal Services	23,575	23,575	24,050	475
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		J		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	23,575	23,575	24,050	475
Department Name <u>Nursing Test</u>				
Function of Instruction				
Tunotion of <u>instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		45.000	45.000	0
Operating Services	9,006	15,000	15,000	0
Supplies Total Operating Expenditures	9,006	15,000	15,000	0
Professional Services	3,000	10,000	10,000	0
Other Charges				0
Debt Services				-
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	<u> </u>			0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	9,006	15,000	15,000	0
Department Total	3,000	10,000	10,000	0
College of <u>Health and Human Services</u> Total				
Salaries	1,888,576	2,102,327	2,268,392	166,065
Other Compensation Related Benefits	2,026	5,500	5,500	0
Related Benefits Total Personal Services	1,890,602	2,107,827	2,273,892	0 166,065
Travel	5,470	12,700	12,000	(700)
Operating Services	28,764	28,500	28,500	(700)
Supplies	14,060	9,500	9,500	0
Total Operating Expenditures	48,294	50,700	50,000	(700
Professional Services	11,589	0	22,000	22,000
Other Charges	4,377	16,000	0	(16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,966	16,000	22,000	6,000
General Acquisitions Library Acquisitions	0	0	0	0

N-4A Departmental Costs by Function Institution:

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,954,862	2,174,527	2,345,892	171,365
Grand Total				
Salaries	2,452,481	2,783,227	3,038,248	255,021
Other Compensation	5,013	5,500	5,500	0
Related Benefits	0	0	0	0
Total Personal Services	2,457,494	2,788,727	3,043,748	255,021
Travel	5,541	12,700	12,000	(700
Operating Services	28,788	31,500	31,500	0
Supplies	15,378	12,500	12,500	0
Total Operating Expenditures	49,707	56,700	56,000	(700
Professional Services	11,589	0	22,000	22,000
Other Charges	4,377	16,000	0	(16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,966	16,000	22,000	6,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	2,523,167	2,861,427	3,121,748	260,321

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
College of <u>Liberal Arts</u>				
Department Name Communication and Arts				
Function of <u>Instruction</u>				
Salaries	414,851	365,215	456,841	91,626
Other Compensation	414,051	303,213	430,641	91,020
Related Benefits				0
Total Personal Services Travel	414,851	365,215	456,841	91,626 0
Operating Services	140	1,500	1,500	0
Supplies	254	1,500	1,500	0
Total Operating Expenditures Professional Services	394	3,000 1,000	3,000 4,000	3,000
Other Charges	829	1,000	4,000	3,000
Debt Services				
Interagency Transfers	000	4.000	4.000	2 000
Total Other Charges General Acquisitions	829	1,000	4,000	3,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Department Total	0 416,074	0 369,215	0 463,841	94,626
Department Name Summer Session Communication and Arts	410,074	309,213	403,041	94,020
•				
Function of <u>Instruction</u>				
Salaries			23,175	23,175
Other Compensation				0
Related Benefits Total Personal Services	0	0	23,175	0 23,175
Travel		-	20,170	0
Operating Services				0
Supplies Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions			•	0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	23,175	23,175
Department Name English and Humanities				
Function of <u>Instruction</u>				
Salaries	494,274	580,405	543,398	(37,007)
Other Compensation Related Benefits	49	10,650	12,000	1,350 0
Total Personal Services	494,323	591,055	555,398	(35,657)
Travel	78			0
Operating Services	163 2,024	1,500 6,000	1,500 3,000	(3,000)
Supplies Total Operating Expenditures	2,024	7,500	4,500	(3,000
Professional Services		1,000	2,500	1,500
Other Charges	120			0
Debt Services Interagency Transfers				
Total Other Charges	120	1,000	2,500	1,500
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	496,708	599,555	562,398	(37,157)
Department Name Summer Session English and Humanities				
Function of <u>Instruction</u>				
Salaries	61,425	58,125	35,325	(22,800
Other Compensation				0
Related Benefits Total Personal Services	61,425	58,125	35,325	0 (22,800
Travel	01,420	55,125	00,020	0
Operating Services		<u> </u>	<u> </u>	0
Supplies Total Operating Expenditures	0	0	0	0
Professional Services	U	U	U	0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions				0

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	61,425	58,125	35,325	(22,800)
College of <u>Liberal Arts</u> Total				
Salaries	970,550	1,003,745	1,058,739	54,994
Other Compensation	49	10,650	12,000	1,350
Related Benefits	0	0	0	0
Total Personal Services	970,599	1,014,395	1,070,739	56,344
Travel	78	0	0	0
Operating Services	303	3,000	3,000	0
Supplies	2,278	7,500	4,500	(3,000)
Total Operating Expenditures	2,659	10,500	7,500	(3,000)
Professional Services	0	2,000	6,500	4,500
Other Charges	949	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	949	2,000	6,500	4,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	974,207	1,026,895	1,084,739	57,844
Grand Total				
Salaries	3,423,031	3,786,972	4,096,987	310,015
Other Compensation	5,062	16,150	17,500	1,350
Related Benefits	0	0	0	0
Total Personal Services	3,428,093	3,803,122	4,114,487	311,365
Travel	5,619	12,700	12,000	(700)
Operating Services	29,091	34,500	34,500	0
Supplies	17,656	20,000	17,000	(3,000)
Total Operating Expenditures	52,366	67,200	63,500	(3,700)
Professional Services	11,589	2,000	28,500	26,500
Other Charges	5,326	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,915	18,000	28,500	10,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	3,497,374	3,888,322	4,206,487	318,165

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

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Natural Sciences and Mathematics	2021-22	2021-22	2022-23	2021-22
Department Name <u>Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	579,974	580,568	600,308	19,740
Other Compensation	21,886	34,000	26,000	(8,000)
Related Benefits	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,	-,	0
Total Personal Services	601,860	614,568	626,308	11,740
Travel	4,219			0
Operating Services	(6,221)	5,000	5,000	0
Supplies	3,868	3,000	3,000	0
Total Operating Expenditures Professional Services	1,866	8,000	8,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	10,867			0
Library Acquisitions				0
Major Repairs	10.007			0
Total Acquisitons and Major Repairs	10,867	0	624 209	0
Department Total Department Name Summer Session Biological Sciences	614,593	622,568	634,308	11,740
Function of <u>Instruction</u>				
Salaries Other Compensation	36,238	38,113	41,300	3,187 0
Related Benefits				0
Total Personal Services	36,238	38,113	41,300	3,187
Travel				0
Operating Services				0
Supplies	0	0	0	0
Total Operating Expenditures Professional Services	0	0	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 Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name Chemistry and Physics	36,238	38,113	41,300	3,187
Function of <u>Instruction</u>				
Salaries	304,592	292,365	298,459	6,094
Other Compensation				0
Related Benefits				0
Total Personal Services	304,592	292,365	298,459	6,094
Travel		2.000	2.000	0
Operating Services Supplies	1,488	2,000 5,000	2,000 5,000	0
Total Operating Expenditures	1,488	7,000	7,000	0
Professional Services	1,100	7,000	1,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	306,080	299,365	305,459	6,094
Department Name Summer Session Chemistry and Physics	555,555	200,000	000,100	3,001
Function of <u>Instruction</u>				
Salaries Other Companyation			17,800	17,800
Other Compensation Related Benefits				0
Total Personal Services	0	0	17,800	17,800
Travel	0	 	17,500	0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services			-	0
Other Charges				0
Debt Services				
Interagency Transfers				
	0	0	0	0
				0
Total Other Charges General Acquisitions Library Acquisitions	0	0	0	

Institution:

Detail of Departmental Costs by Function	institution.	LOO OF AIEXAFIGINA		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Major Repairs	2021-22	2021-22	2022-23	2021-22
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	17,800	17,800
Department Name Mathematics and Computer Science			,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Function of Instruction				
Function of <u>instruction</u>				
Salaries	396,079	404,540	585,050	180,510
Other Compensation	10,000			0
Related Benefits Total Personal Services	406,079	404,540	585,050	0 180.510
Travel	406,079	404,540	565,050	160,510
Operating Services		2,000	2,000	0
Supplies	618	5,000	5,000	0
Total Operating Expenditures	618	7,000	7,000	0
Professional Services Other Charges				0
Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	1,332			0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	1,332	0	0	0
Department Total	408,029	411,540	592,050	180,510
Department Name Summer Session Mathematics and Computer		,540	332,300	.00,010
Function of <u>Instruction</u>				
Salaries	49,797	49,797	37,000	(12,797)
Other Compensation	49,797	49,797	37,000	(12,797)
Related Benefits				0
Total Personal Services	49,797	49,797	37,000	(12,797)
Travel				0
Operating Services 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	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	49,797	49,797	37,000	(12,797)
College of <u>Natural Sciences and Mathematics</u> Total				
Salaries	1,366,680	1,365,383	1,579,917	214,534
Other Compensation Related Benefits	31,886	34,000	26,000	(8,000)
Total Personal Services	1,398,566	0 1,399,383	0 1,605,917	206,534
Travel	4,219	0	0	0
Operating Services	(6,221)	9,000	9,000	0
Supplies	5,974	13,000	13,000	0
Total Operating Expenditures	3,972	22,000	22,000	0
Professional Services Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	12,199	0	0	0
Library Acquisitions Major Repairs	0	0	0	0
Major Repairs Total Acquisitons and Major Repairs	12,199	0	0	0
College Total	1,414,737	1,421,383	1,627,917	206,534
Grand Total				
Salaries	4,789,711	5,152,355	5,676,904	524,549
Other Compensation	36,948	50,150	43,500	(6,650)
Related Benefits	0	0	0	0
Total Personal Services	4,826,659	5,202,505	5,720,404	517,899
Travel	9,838	12,700	12,000	(700)
Operating Services Supplies	22,870 23,630	43,500 33,000	43,500 30,000	(3,000)
Supplies Total Operating Expenditures	56,338	89,200	85,500	(3,700)
Professional Services	11,589	2,000	28,500	26,500
Other Charges	5,326	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0 16,915	0 18,000	0 28,500	0 10,500
Total Other Charges General Acquisitions	16,915	18,000	28,500	10,500
Library Acquisitions	12,199	0	0	0
Major Repairs	0		0	0

Form BOR-4A Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Total Acquisitons and Major Repairs	12,199	0	0	0
Grand Total	4,912,111	5,309,705	5,834,404	524,699

Institution:

Porm BUR-4A Institution: LSU of Alexandria Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of <u>Social Sciences</u>	2021-22	2021-22	2022-23	2021-22
Department Name <u>Criminal Justice</u>				
Function of <u>Instruction</u>				
Salaries	190,685	242,899	241,380	(1,519)
Other Compensation Related Benefits	2,126			0
Total Personal Services	192,811	242,899	241,380	(1,519)
Travel				0
Operating Services	207	2,000	2,000	0
Supplies Total Operating Expenditures	1,857 2,064	3,500 5,500	2,000 4,000	(1,500) (1,500)
Professional Services	2,004	5,500	4,000	(1,500)
Other Charges	8			0
Debt Services Interagency Transfers				
Total Other Charges	8	0	0	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	194,883	248,399	245,380	(3,019)
Department Name <u>Summer Session Criminal Justice</u>				
Function of <u>Instruction</u>				
Salaries Other Componentian	17,700	21,200	23,100	1,900
Other Compensation Related Benefits				0
Total Personal Services	17,700	21,200	23,100	1,900
Travel				0
Operating Services Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name <u>History and Political Science</u>	17,700	21,200	23,100	1,900
Function of <u>Instruction</u>				
Salaries	226,363	235,799	235,806	7
Other Compensation				0
Related Benefits Total Personal Services	226,363	235,799	235,806	0 7
Travel	220,000	200,100	200,000	0
Operating Services	2	1,500	2,000	500
Supplies Total Operating Expenditures	1,576 1,578	2,000 3,500	2,000 4,000	0 500
Professional Services	1,070	3,000	4,000	0
Other Charges	13			0
Debt Services Interagency Transfers				
Total Other Charges	13	0	0	0
General Acquisitions		-	•	0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	227,954	239,299	239,806	507
Department Name Summer Session History and Political Scien	nce			
Function of <u>Instruction</u>	05.740	00.505	44.005	7.500
Salaries Other Compensation	35,713	33,525	41,025	7,500 0
Related Benefits				0
Total Personal Services	35,713	33,525	41,025	7,500
Travel Operating Services				0
				0
Supplies			0	0
Supplies Total Operating Expenditures	0	0	0	
Supplies Total Operating Expenditures Professional Services	0	0	0	0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0	0	0	0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers				0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0	0	0	0 0

Institution:

Form BOR-4A Detail of Departmental Costs by Function	institution: <u>LSC</u>	J of Alexandria		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Major Repairs		-	_	
Fotal Acquisitons and Major Repairs	0 35,713	0 33,525	0 41,025	
Department Total Department Name Psychology	35,713	33,525	41,025	7,50
·				
unction of <u>Instruction</u>				
Salaries Other Compensation	317,649	366,141	388,495	22,35
Related Benefits				
otal Personal Services	317,649	366,141	388,495	22,3
Travel	,			•
Operating Services	004	2,500	2,000	(5)
Supplies otal Operating Expenditures	834 834	3,500 6,000	2,000 4,000	(1,5 (2,0
Professional Services	0.04	0,000	4,000	(2,0
Other Charges	14			
Debt Services				
Interagency Transfers	4.4	0		
otal Other Charges General Acquisitions	14	0	0	
Library Acquisitions				
Major Repairs				
otal Acquisitons and Major Repairs	0	0	0	
Department Total	318,497	372,141	392,495	20,3
Department Name <u>Summer Session Psychology</u>				
unction of <u>Instruction</u>				
Salaries Other Compensation	24,903	24,903	23,853	(1,05
Related Benefits				
Total Personal Services	24,903	24,903	23,853	(1,0
Travel				
Operating Services				
Supplies Fotal Operating Expenditures	0	0	0	
Professional Services	0	0	<u> </u>	
Other Charges				
Debt Services				
Interagency Transfers				
Fotal Other Charges General Acquisitions	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Department Total	24,903	24,903	23,853	(1,05
College of <u>Social Sciences</u> Total				
Salaries	813,013	924,467	953,659	29,19
Other Compensation	2,126	0	0	
Related Benefits Fotal Personal Services	0 815,139	924,467	953,659	29,19
Travel	815,139	924,467	953,659	29,19
Operating Services	209	6,000	6,000	
Supplies	4,267	9,000	6,000	(3,0
Total Operating Expenditures	4,476	15,000	12,000	(3,00
Professional Services Other Charges	35	0	0	
Other Charges Debt Services	35	0	0	
Interagency Transfers	0	0	0	
otal Other Charges	35	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Major Repairs otal Acquisitons and Major Repairs	0	0	0	
otal Acquisitons and Major Repairs College Total	819,650	939,467	965,659	26,19
Grand Total				
Salaries	5,602,724	6,076,822	6,630,563	553,74
Other Compensation	39,074	50,150	43,500	(6,6
Related Benefits otal Personal Services	0 5 641 708	6,126,972	6 674 063	547,0
otai Personai Services Travel	5,641,798 9,838	12,700	6,674,063 12,000	547,0
Operating Services	23,079	49,500	49,500	(1
	27,897	42,000	36,000	(6,0
Supplies	60,814	104,200	97,500	(6,7
otal Operating Expenditures		2,000	28,500	26,5
otal Operating Expenditures Professional Services	11,589			
otal Operating Expenditures Professional Services Other Charges	11,589 5,361	16,000	0	(16,0
otal Operating Expenditures Professional Services Other Charges Debt Services	11,589 5,361 0	16,000 0	0	(16,0
otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges	11,589 5,361 0 0 16,950	16,000	0	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	11,589 5,361 0	16,000 0 0	0 0 0	(16,00

Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Detail of Departmental Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
	2021-22	2021-22	2022-23	2021-22	
Total Acquisitons and Major Repairs	12,199	0	0	0	
Grand Total	5,731,761	6,249,172	6,800,063	550,891	

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

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Department Name General Instruct Support				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	(113)			0
Operating Services Supplies	1,273			0
Total Operating Expenditures	1,160	0	0	0
Professional Services	3,296	29,000	29,000	0
Other Charges				0
Debt Services				
Interagency Transfers	3 206	20,000	20,000	0
Total Other Charges General Acquisitions	3,296	29,000	29,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,456	29,000	29,000	0
Department Name Educational Technology				
Function of Instruction				
Salaries	193,007	178,918	205,293	26,375
Other Compensation				0
Related Benefits				0
Total Personal Services	193,007	178,918	205,293	26,375
Travel Operating Services	265 5,148	1,500 6,000	1,500 6,000	0
Supplies	24,210	3,500	3,500	0
Total Operating Expenditures	29,623	11,000	11,000	0
Professional Services	5,688	436,000	436,000	0
Other Charges	1,355	3,250	3,250	0
Debt Services				
Interagency Transfers Total Other Charges	7,043	439,250	439,250	0
General Acquisitions	1,332	459,250	459,250	0
Library Acquisitions	1,002			0
Major Repairs				0
Total Acquisitons and Major Repairs	1,332	0	0	0
Department Total Department Name National student Exchange	231,005	629,168	655,543	26,375
Function of Instruction				
Salaries Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies	0	0	0	0
Total Operating Expenditures Professional Services	0	U	U	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name Online Degree Program				
Function of <u>Instruction</u>				
Salaries Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	2,863,640	3,220,000	3,220,000	0
Other Charges	1,150,000	1, 1,399	1, 1,100	0
Debt Services				
Interagency Transfers	4.040.040	2 200 222	2 200 202	
Total Other Charges General Acquisitions	4,013,640	3,220,000	3,220,000	0
Library Acquisitions				0
• •	•			•

Institution:

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,013,640	3,220,000	3,220,000	0
Function of <u>Instruction</u> Total				
Salaries	193,007	178,918	205,293	26,375
Other Compensation	0	0	0	0
Related Benefits	2,956,229	0	0	0
Total Personal Services	193,007	178,918	205,293	26,375
Travel	265	1,500	1,500	0
Operating Services	5,035	6,000	6,000	0
Supplies	25,483	3,500	3,500	0
Total Operating Expenditures	30,783	11,000	11,000	0
Professional Services	2,872,624	3,685,000	3,685,000	0
Other Charges	1,151,355	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,023,979	3,688,250	3,688,250	0
General Acquisitions	1,332	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,332	0	0	0
College Total	7,205,330	3,878,168	3,904,543	26,375
Grand Total				
Salaries	5,795,731	6,255,740	6,835,856	580,116
Other Compensation	39,074	50,150	43,500	(6,650)
Related Benefits	2,956,229	0	0	0
Total Personal Services	8,791,034	6,305,890	6,879,356	573,466
Travel	10,103	14,200	13,500	(700)
Operating Services	28,114	55,500	55,500	0
Supplies	53,380	45,500	39,500	(6,000)
Total Operating Expenditures	91,597	115,200	108,500	(6,700)
Professional Services	2,884,213	3,687,000	3,713,500	26,500
Other Charges	1,154,485	19,250	3,250	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,038,698	3,706,250	3,716,750	10,500
General Acquisitions	13,531	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	13,531	0	0	0
Grand Total	12,934,863	10,127,340	10,704,606	577,266

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

Function/Department Department Name College of Business Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Total Operating Expenditures Professional Services	ACTUAL 2021-22 165,221 16,849 182,070 49 882 931 150 150 150 150 127,437	138,978 138,978 2,500 2,500 2,500 7,500 0 146,478	179,456 179,456 2,500 2,500 2,500 7,500 0 0 186,956	2022-23+/- 2021-22 40,478 0 0 40,478 0 0 0 0 0 0 0 0 0 0 0 40,478
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	165,221 16,849 182,070 49 882 931 150 0 183,151	138,978 138,978 2,500 2,500 2,500 7,500 0 0 146,478	179,456 179,456 2,500 2,500 2,500 7,500 0 0 186,956	40,478 0 40,478 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	16,849 182,070 49 882 931 150 150 0 183,151	138,978 2,500 2,500 2,500 7,500 0 0 146,478	179,456 2,500 2,500 2,500 7,500 0 0 186,956	0 40,478
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	16,849 182,070 49 882 931 150 150 0 183,151	138,978 2,500 2,500 2,500 7,500 0 0 146,478	179,456 2,500 2,500 2,500 7,500 0 0 186,956	0 40,478
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Adaptives Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	16,849 182,070 49 882 931 150 150 0 183,151	138,978 2,500 2,500 2,500 7,500 0 0 146,478	179,456 2,500 2,500 2,500 7,500 0 0 186,956	0 40,478
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	16,849 182,070 49 882 931 150 150 0 183,151	138,978 2,500 2,500 2,500 7,500 0 0 146,478	179,456 2,500 2,500 2,500 7,500 0 0 186,956	0 40,478
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Adjor Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	182,070 49 882 931 150 150 0 183,151	2,500 2,500 2,500 7,500 0 0 146,478	2,500 2,500 2,500 7,500 0 0 186,956	0 40,478 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	49 882 931 150 150 0 183,151	2,500 2,500 2,500 7,500 0 0 146,478	2,500 2,500 2,500 7,500 0 0 186,956	40,478 0 0 0 0 0 0 0 0 0 0 0 0 0
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	49 882 931 150 150 0 183,151	2,500 2,500 2,500 7,500 0 0 146,478	2,500 2,500 2,500 7,500 0 0 186,956	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	882 931 150 150 0 183,151	2,500 7,500 0 0 146,478	2,500 7,500 0 0 186,956	0 0 0 0 0 0 0 0 0 0 0 40,478
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	931 150 150 0 183,151	7,500 0 146,478	7,500 0 0 186,956	0 0 0 0 0 0 0 0 0 0 40,478
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	150 150 0 183,151 127,437	0 0 146,478	0 186,956	0 0 0 0 0 0 0 0 40,478
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 183,151 127,437	0 146,478 118,168	0 186,956 124,293	0 0 0 0 0 0 40,478
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 183,151 127,437	0 146,478 118,168	0 186,956 124,293	0 0 0 0 0 0 0 40,478
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 183,151 127,437	0 146,478 118,168	0 186,956 124,293	0 0 0 0 40,478
General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 183,151 127,437	0 146,478 118,168	0 186,956 124,293	0 0 0 0 40,478
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	183,151 127,437	146,478 118,168	186,956 124,293	0 0 0 0 40,478
Major Repairs Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	183,151 127,437	146,478 118,168	186,956 124,293	0 0 40,478
Total Acquisitons and Major Repairs Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	183,151 127,437	146,478 118,168	186,956 124,293	0 40,478
Department Total Department Name College of Health and Human Services Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	127,437	118,168	124,293	·
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures				
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures				
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures				
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures				6,125
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	127,437		5,000	(5,000)
Travel Operating Services Supplies Total Operating Expenditures	127,437			0
Operating Services Supplies Total Operating Expenditures		128,168	129,293	1,125
Supplies Total Operating Expenditures	975	2,500 2,500	2,500 2,500	0
Total Operating Expenditures	618	2,500	2,500	0
	1,593	7,500	7,500	0
		·		0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions	<u> </u>		<u> </u>	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name College of Liberal Arts	129,030	135,668	136,793	1,125
Function of Academic Support				
Salaries	108,928	101,180	105,628	4,448
Other Compensation	10,969	9,000	9,000	0
Related Benefits	-,		.,	0
Total Personal Services	119,897	110,180	114,628	4,448
Travel	232	2,500	2,500	0
Operating Services Supplies	310 3,246	2,500 2,500	2,500 2,500	0
Total Operating Expenditures	3,788	7,500	7,500	0
Professional Services		1,200	.,,	0
Other Charges	1,728			0
Debt Services Interagency Transfers				
Total Other Charges	1,728	0	0	0
General Acquisitions	1,720		<u> </u>	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name College of Natural Sciences and Mathematics	125,413	117,680	122,128	4,448
Function of <u>Academic Support</u>				
Salaries	120,847	116.912	123,085	6,173
Other Compensation	.20,011	16,000	10,000	(6,000)
Related Benefits				0
Total Personal Services	120,847	132,912	133,085	173
Travel	407	2,500	2,500	0
Operating Services Supplies	187 980	2,500 2,500	2,500 2,500	0
Supplies Total Operating Expenditures	1,167	2,500 7,500	7,500 7,500	0
Professional Services	1,107	7,500	7,500	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0

Institution:

Form BOR-4A Detail of Departmental Costs by Function	Institution: LSU of Alexandria				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
W . B . :	2021-22	2021-22	2022-23	2021-22	
Major Repairs	0		0	(
Total Acquisitons and Major Repairs Department Total	122,014	0 140,412	140,585	173	
Department Name College of Social Sciences	122,017	170,712	190,000	170	
Function of <u>Academic Support</u>					
	119.422	140 204	120.015	(29,289	
Salaries Other Compensation	118,432 120	149,304 6,000	120,015 6,000	(29,28)	
Related Benefits		·	·		
otal Personal Services	118,552	155,304	126,015	(29,28	
Travel Operating Services	120	2,500 2,500	2,500 2,500		
Supplies	4,591	2,500	2,500		
otal Operating Expenditures	4,711	7,500	7,500		
Professional Services Other Charges	77				
Debt Services	- 11				
nteragency Transfers					
otal Other Charges	77	0	0		
General Acquisitions Library Acquisitions					
Major Repairs					
otal Acquisitons and Major Repairs	0	0	0		
Department Total	123,340	162,804	133,515	(29,28	
epartment Name <u>General Academic Support</u>					
unction of <u>Academic Support</u>					
Salaries Other Compensation	9,700				
Related Benefits					
otal Personal Services	9,700	0	0		
Travel	11,626	20,000	23,000	3,00	
Operating Services Supplies	9,997 23,221	15,000	25,000 1,000	10,00 1,00	
otal Operating Expenditures	44,844	35,000	49,000	14,00	
Professional Services	6,757	43,000	43,000		
Other Charges Debt Services	58,888				
Interagency Transfers					
otal Other Charges	65,645	43,000	43,000		
General Acquisitions	3,912				
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	3,912	0	0		
Department Total Department Name International Programs	124,101	78,000	92,000	14,00	
Function of <u>Academic Support</u>					
Salaries				(
Other Compensation				(
Related Benefits Total Personal Services	0	0	0	(
Travel	<u> </u>	<u> </u>	U		
Operating Services				1	
Supplies					
Fotal Operating Expenditures Professional Services	0	0	0		
Other Charges	96				
Debt Services					
Interagency Transfers Total Other Charges	96	0	0	1	
General Acquisitions	96	U	U		
Library Acquisitions					
Major Repairs					
otal Acquisitons and Major Repairs Lepartment Total	96	0	0		
epartment Name <u>Academic Affairs</u>					
unction of <u>Academic Support</u>					
Salaries Other Compensation	359,346 5,372	381,166	420,147	38,98	
Related Benefits	5,372				
otal Personal Services	364,718	381,166	420,147	38,98	
Travel	7,781	10,000	10,000		
Operating Services Supplies	7,055 4,735	5,000 2,000	5,000 2,000		
otal Operating Expenditures	19,571	17,000	17,000		
Professional Services	4,453	·	·		
Other Charges	3,439				
Debt Services Interagency Transfers					
otal Other Charges	7,892	0	0		
General Acquisitions				-	

Institution:

Detail of Departmental Costs by Function Function/Department Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name University Academy - Dual Enrollment Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel	0 392,181 0 0 60,760 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUDGETED 2021-22 0 398,166 0 0 0 0 80,000 80,000	BUDGETED 2022-23 0 437,147 0 0 10,000 10,000	2022-23+/- 2021-22 0 0 0 0 0 0 38,981 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name University Academy - Dual Enrollment Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 392,181 0 0 60,760 60,760	0 398,166	0 437,147	0 0 0 38,981
Major Repairs Total Acquisitons and Major Repairs Department Total Department Name University Academy - Dual Enrollment Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Department Total Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 60,760 0 0 60,760	0 0 0 80,000	437,147 0 0 0 10,000	0 0 38,981
Total Acquisitons and Major Repairs Department Total Department Name University Academy - Dual Enrollment Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 60,760 0 0 60,760	0 0 0 80,000	437,147 0 0 0 10,000	0 38,981
Department Total Department Name University Academy - Dual Enrollment Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 60,760 0 0 60,760	0 0 0 80,000	437,147 0 0 0 10,000	38,981 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Department Name University Academy - Dual Enrollment Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Department Total Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 60,760 0 0 60,760	0 0 0 80,000	0 0 0 10,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 0 0 0 60,760	0 80,000 80,000	0 10,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 0 0 0 60,760	0 80,000 80,000	0 10,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 0 0 0 60,760	0 80,000 80,000	0 10,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 0 0 0 60,760	0 80,000 80,000	0 10,000	0 0 0 0 0 0 0 0 0 (70,000 0 0 (70,000
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 0 0 0 60,760	0 80,000 80,000	0 10,000	0 0 0 0 0 0 0 0 0 (70,000 0 0 0 (70,000
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760 0 0 0 60,760	0 80,000 80,000	0 10,000	0 0 0 0 0 0 0 0 (70,000 0 0 (70,000
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 0 0 0 60,760	0 80,000 80,000	0 10,000 10,000	0 0 0 0 0 0 0 (70,000 0 0 (70,000
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 0 0 0 60,760	0 80,000 80,000	0 10,000 10,000	C (70,000 C (70,
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 0 60,760	0 80,000 80,000	0 10,000 10,000	(70,000 (70,000 (70,000
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760	80,000	10,000	(70,000 (70,000 (70,000
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760	80,000	10,000	(70,000 (70,000 (70,000
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760	80,000	10,000	(70,000 C C (70,000
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760	80,000	10,000	(70,000 C C (70,000
General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	0 60,760	80,000	10,000	(70,000 0 0 (70,000
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	60,760	80,000	10,000	0 0 (70,000
Major Repairs Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	60,760			0 (70,000
Total Acquisitons and Major Repairs Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	60,760			(70,000
Department Total Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	60,760			
Department Name Library Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services		35,555	.5,555	(.5,000
Salaries Other Compensation Related Benefits Total Personal Services	225,046			
Salaries Other Compensation Related Benefits Total Personal Services	225,046			
Related Benefits Total Personal Services		218,947	227,072	8,125
Total Personal Services				0
	205.012	212.2:7	207.072	0.405
	225,046	218,947	227,072	8,125
Operating Services	8 14,302	100,000	100,000	0
Supplies	77,986	6,000	6,000	0
Total Operating Expenditures	92,296	106,000	106,000	0
Professional Services	02,200	100,000	100,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	317,342	324,947	333,072	8,125
Department Name Advising Center	317,342	324,347	355,072	0,120
Function of <u>Academic Support</u>				
Colorina	224.002	207 720	247.004	40.054
Salaries Other Compensation	231,002 5,863	227,730 9,000	247,084 9,000	19,354 0
Related Benefits	3,003	9,000	9,000	0
Total Personal Services	236,865	236,730	256,084	19,354
Travel	1,237	10,000	10,000	0
Operating Services	1,040	2,500	2,500	0
Supplies	11,256	2,000	2,000	0
Total Operating Expenditures	13,533	14,500	14,500	0
Professional Services	040			0
Other Charges Debt Services	240			0
Interagency Transfers				
Total Other Charges	240	0	0	0
General Acquisitions	= .0	Ĭ	3	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	250,638	251,230	270,584	19,354
Department Name <u>First Year Experience</u>				
Function of Academic Support	70.705	20 500	20.000	40.100
Salaries Other Compensation	76,785	83,500	99,903	16,403
Related Benefits				0
Total Personal Services	76,785	83,500	99,903	16,403
Travel	70,700	55,555	55,555	10,400
Operating Services		500	500	Č
Supplies	905	500	500	C
Total Operating Expenditures	905	1,000	1,000	C
Professional Services		3,000	3,000	0
Other Charges				C
Debt Services				
Interagency Transfers Total Other Charges	0	3,000	3,000	0

Board of Regents Form BOR-4A Detail of Departme

Institution:

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	77,690	87,500	103,903	16,403
Function of <u>Academic Support</u> Total				
Salaries	1,543,463	1,535,885	1,646,683	110,798
Other Compensation	39,454	50,000	39,000	(11,000)
Related Benefits	797,891			0
Total Personal Services	2,380,808	1,585,885	1,685,683	99,798
Travel	20,884	52,500	55,500	3,000
Operating Services	94,795	135,500	145,500	10,000
Supplies	128,420	23,000	24,000	1,000
Total Operating Expenditures	244,099	211,000	225,000	14,000
Professional Services	11,210	46,000	46,000	0
Other Charges	64,618	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	75,828	46,000	46,000	0
General Acquisitions	3,912	80,000	10,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	3,912	80,000	10,000	(70,000)
College Total	2,692,709	1,922,885	1,966,683	43,798
Grand Total				
Salaries	7,339,194	7,791,625	8,482,539	690,914
Other Compensation	78,528	100,150	82,500	(17,650)
Related Benefits	3,754,120	0	0	0
Total Personal Services	11,171,842	7,891,775	8,565,039	673,264
Travel	30,987	66,700	69,000	2,300
Operating Services	122,909	191,000	201,000	10,000
Supplies	181,800	68,500	63,500	(5,000)
Total Operating Expenditures	335,696	326,200	333,500	7,300
Professional Services	2,895,423	3,733,000	3,759,500	26,500
Other Charges	1,219,103	19,250	3,250	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,114,526	3,752,250	3,762,750	10,500
General Acquisitions	17,443	80,000	10,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	17,443	80,000	10,000	(70,000)
Grand Total	15,627,572	12,050,225	12,671,289	621,064

Institution:

Porm BOR-4A Detail of Departmental Costs by Function	Institution: LSU of Alexandria					
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22		
	2021-22	2021-22	2022-25	2021-22		
Department Name R <u>ecruitment and Outreach</u>						
Function of <u>Student Services</u>						
Salaries Other Compensation	400,895 2,847	398,074 9,500	472,620 9,500	74,546 0		
Related Benefits	2,847	9,500	9,500	(
Total Personal Services	403,742	407,574	482,120	74,540		
Travel Operating Services	20,534 30,014	50,000 65,000	50,000 65,000	(
Supplies	174,023	70,000	70,000	(
Total Operating Expenditures	224,571	185,000	185,000	1		
Professional Services	3,513					
Other Charges Debt Services	7,520					
Interagency Transfers						
Total Other Charges	11,033	0	0			
General Acquisitions Library Acquisitions	3,510					
Major Repairs						
Total Acquisitons and Major Repairs	3,510	0	0	(
Department Total Department Name Financial Aid	642,856	592,574	667,120	74,546		
Function of Student Services	240.072	200.050	205.005	45.40		
Salaries Other Compensation	219,873 8,143	209,659 6,500	225,095 6,500	15,436 0		
Related Benefits	0,140	0,000	0,000	(
Total Personal Services	228,016	216,159	231,595	15,436		
Travel Operating Services	941 452	1,000 1,000	1,000 1,000	(
Supplies	3,519	1,500	1,500	(
Total Operating Expenditures	4,912	3,500	3,500	(
Professional Services				(
Other Charges Debt Services				(
Interagency Transfers						
Total Other Charges	0	0	0	C		
General Acquisitions Library Acquisitions				<u>C</u>		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	C		
Department Total Department Name <u>Office of Records</u>	232,928	219,659	235,095	15,436		
Function of Student Services						
Salaries	381,854	373,563	394,560	20,997		
Other Compensation	855	14,000	1,000	(13,000		
Related Benefits Total Personal Services	382,709	387,563	395,560			
Travel	4,560	3,000	3,000	C		
Operating Services	3,568	28,000	28,000	C		
Supplies Total Operating Expenditures	5,951 14,079	5,000 36,000	5,000 36,000	<u> </u>		
Professional Services	14,070	00,000	50,000	(
Other Charges	38			(
Debt Services Interagency Transfers						
Total Other Charges	38	0	0	(
General Acquisitions				(
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Department Total	396,826	423,563	431,560	7,997		
Department Name <u>Student Services</u>						
Function of <u>Student Services</u>						
Salaries Other Compensation	243,445 2,512	217,596	286,944	69,348 0		
Related Benefits				(
Total Personal Services	245,957	217,596	286,944	69,348		
Travel Operating Services	2,061	1,000 5,000	1,000 5,000	(
Supplies	1,791	3,000	5,000	(
Total Operating Expenditures	3,900	6,000	6,000			
Professional Services	37					
Other Charges	37			(
Other Charges Debt Services	5,	<u> </u>	l l			
Other Charges Debt Services Interagency Transfers						
Debt Services	37	0	0	(

Institution:

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Major Repairs	_			0
otal Acquisitons and Major Repairs	0	0	0	0 240
Department Total Department Name Title IX, Disability Services, and Civil Rights	249,894	223,596	292,944	69,348
repartment Name Title IX, Disability Services, and Civil Rights				
Function of Student Services				
Salaries	49,848	48,000	50,016	2,016
Other Compensation Related Benefits			+	0
Total Personal Services	49,848	48,000	50,016	2,016
Travel	498	2,000	3,000	1,000
Operating Services		3,000	6,000	3,000
Supplies	2,023	1,500	4,000	2,500
otal Operating Expenditures Professional Services	2,521	6,500	13,000	6,500
Other Charges	2,348			0
Debt Services	7			
Interagency Transfers				<u> </u>
Total Other Charges	2,348	0	0	0
General Acquisitions Library Acquisitions			-	0
Major Repairs				0
otal Acquisitons and Major Repairs	0	0	0	0
Department Total	54,717	54,500	63,016	8,516
-unction of <u>Student Services</u> Total				
Salaries	1,295,915	1,246,892	1,429,235	182,343
Other Compensation	14,357	30,000	17,000	(13,000
Related Benefits	681,812	0	0	0
Total Personal Services	1,992,084	1,276,892	1,446,235	169,343
Travel Operating Services	28,594 34,082	57,000 102,000	58,000 105,000	1,000 3,000
Supplies	187,307	78,000	80,500	2,500
otal Operating Expenditures	249,983	237,000	243,500	6,500
Professional Services	3,513	0	0	C
Other Charges	9,943	0	0	
Debt Services Interagency Transfers	0	0	0	<u></u>
Total Other Charges	13,456	0	0	0
General Acquisitions	3,510	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Fotal Acquisitons and Major Repairs College Total	3,510 2,259,033	0 1,513,892	0 1,689,735	0 175,843
Grand Total	2,230,330	1,010,002	1,000,100	
Salaries	8,635,109	9,038,517	9.911.774	873,257
Other Compensation	92,885	130,150	99,500	(30,650
Related Benefits	4,435,932	0	0	0
Total Personal Services	13,163,926	9,168,667	10,011,274	842,607
Travel Operating Services	59,581 156,991	123,700 293,000	127,000 306,000	3,300 13,000
Supplies	369,107	146,500	144,000	(2,500
Total Operating Expenditures	585,679	563,200	577,000	13,800
Professional Services	2,898,936	3,733,000	3,759,500	26,500
Other Charges	1,229,046	19,250	3,250	(16,000
Debt Services	0	0	0	0
Interagency Transfers Total Other Charges	0 4,127,982	0 3,752,250	0 3,762,750	10,500
General Acquisitions	20,953	80,000	10,000	(70,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	20,953	80,000	10,000	(70,000
Grand Total	17,886,605	13,564,117	14,361,024	796,907

Institution:

Detail of Departmental Costs by Function Function/Department Department Name Diversity, Equity and Inclusion Function of Institutional Support Salaries Other Compensation Related Benefits Total Personal Services	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Function of Institutional Support Salaries Other Compensation Related Benefits		2021-22	2022-23	2021-22
Function of Institutional Support Salaries Other Compensation Related Benefits	75,000			
Function of Institutional Support Salaries Other Compensation Related Benefits	75,000			
Salaries Other Compensation Related Benefits	75,000			
Salaries Other Compensation Related Benefits	75,000			
Other Compensation Related Benefits	75,000			
Other Compensation Related Benefits		75,000	75,000	0
		.,		0
	75,000	75.000	75.000	0
Travel	75,000	75,000 3,000	75,000 3,000	0
Operating Services		10,000	10,000	0
Supplies	4,457	1,000	1,000	0
Total Operating Expenditures Professional Services	4,457	14,000	14,000	0
Other Charges	1,100			0
Debt Services				
Interagency Transfers	1.100	0		0
Total Other Charges General Acquisitions	1,100 1,236	0	0	0
Library Acquisitions	1,250			0
_Major Repairs		_		0
Total Acquisitons and Major Repairs Department Total	1,236 81,793	0 89,000	<u>0</u> 89,000	0
Department Name Commencement and Diplomas	01,793	89,000	89,000	0
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	0	0	0	0
Operating Services	31,862	29,000	29,000	0
Supplies	3,668	4,000	4,000	0
Total Operating Expenditures	35,530	33,000	33,000	0
Professional Services Other Charges	7,387 4,169	2,000 5,000	2,000 5,000	0
Debt Services	4,100	0,000	0,000	
Interagency Transfers				
Total Other Charges General Acquisitions	11,556	7,000	7,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name Chancellor	47,086	40,000	40,000	0
Department Name <u>Gnancenor</u>				
Function of Institutional Support				
Salaries	373,078	336,500	472,752	136,252
Other Compensation	9,031	10,000	10,000	136,232
Related Benefits	·		·	0
Total Personal Services	382,109	346,500	482,752	136,252
Travel Operating Services	15,985 2,800	20,000 7,000	20,000 7,000	0
Supplies	2,963	4,000	4,000	0
Total Operating Expenditures	21,748	31,000	31,000	0
Professional Services Other Charges	25,900	24,000	24,000	0
Debt Services	25,900	24,000	24,000	0
Interagency Transfers				
Total Other Charges	25,900	24,000	24,000	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name Finance and Administrative Services	429,757	401,500	537,752	136,252
Department Name <u>Finance and Administrative Services</u>				
Function of Institutional Support				
	100	***		00.000
Salaries Other Compensation	438,651 13,351	411,986 26,000	442,671 26,000	30,685
Related Benefits	10,001	20,000	20,000	0
Total Personal Services	452,002	437,986	468,671	30,685
Travel Operating Services	7,757 14,876	10,000 10,000	10,000 10,000	0
Supplies	14,876	8,000	8,000	0
Total Operating Expenditures	34,717	28,000	28,000	0
Professional Services				0
Other Charges Debt Services	3,974	1,500	1,500	0
Interagency Transfers				
Total Other Charges	3,974	1,500	1,500	0
General Acquisitions	9,730			0
Library Acquisitions	1	I		0

Institution:

Form BOR-4A Detail of Departmental Costs by Function	institution: <u>LS</u>			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Major Repairs	2021-22	2021-22	2022-23	2021-22
Fotal Acquisitons and Major Repairs	9,730	0	0	
Department Total	500,423	467,486	498,171	30,68
Department Name <u>Human Resource Management</u>				
Function of <u>Institutional Support</u>				
Salaries Other Compensation	111,452 5,468	109,500 2,000	111,705 2,000	2,20
Related Benefits	5,400	2,000	2,000	
otal Personal Services	116,920	111,500	113,705	2,20
Travel Operating Services	162	500 1,000	500 1,000	
Supplies	1,140	1,000	1,000	
otal Operating Expenditures Professional Services	1,302	2,500	2,500	
Other Charges				
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions		_		
Library Acquisitions Major Repairs				
Major Repairs Fotal Acquisitons and Major Repairs	0	0	0	
Department Total	118,222	114,000	116,205	2,20
Department Name Procurement Services				
unction of <u>Institutional Support</u>				
Salaries Other Compensation	51,915	51,824	51,824	(
Related Benefits				1
Total Personal Services	51,915	51,824	51,824	
Travel Operating Services	1,510	4,000	4,000	
Supplies	2,473	500	500	
Fotal Operating Expenditures Professional Services	3,983	4,500	4,500	
Other Charges				
Debt Services				
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions	0	S .	0	(
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Department Total	55,898	56,324	56,324	
Department Name <u>Allocation of Indirect Costs</u> Function of <u>Institutional Support</u>				
Salaries				(
Other Compensation				(
Related Benefits Total Personal Services	0	0	0	(
Travel		0	0	(
Operating Services	153,420			(
Supplies Total Operating Expenditures	153,420	0	0	
Professional Services				
Other Charges Debt Services		153,420	177,029	23,60
Interagency Transfers				
Fotal Other Charges	0	153,420	177,029	23,60
General Acquisitions Library Acquisitions				
Major Repairs				
Fotal Acquisitons and Major Repairs Department Total	153,420	0 153,420	0 177,029	23.60
Department Name Fringe Benefits	100,420	100,420	177,025	25,00
unction of <u>Institutional Support</u>				
Salaries Other Compensation				
Related Benefits		5,947,000	5,947,000	
otal Personal Services	0	5,947,000	5,947,000	
Travel Operating Services				
Supplies				
otal Operating Expenditures	0	0	0	
Professional Services Other Charges				
Debt Services				
Interagency Transfers Fotal Other Charges	0	0	0	(

Institution:

Form BOR-4A Detail of Departmental Costs by Function	Institution: LSU of Alexandria				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
•	2021-22	2021-22	2022-23	2021-22	
Library Acquisitions				0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0	
Department Total	0	5,947,000	5,947,000	0	
Department Name Workmens Compensation Insurance					
Function of <u>Institutional Support</u>					
Salaries				0	
Other Compensation				0	
Related Benefits Total Personal Services	0	0	0	0	
Travel	0	0	0	0	
Operating Services	86,690	203,578	41,840	(161,738	
Supplies				0	
Total Operating Expenditures Professional Services	86,690	203,578	41,840	(161,738 0	
Other Charges				0	
Debt Services				·	
Interagency Transfers					
Total Other Charges General Acquisitions	0	0	0	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	0	0	
Department Total	86,690	203,578	41,840	(161,738	
Department Name <u>Bad Debt Expense</u> Function of Institutional Support					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services Travel	0	0	0	0	
Operating Services				0	
Supplies				0	
Total Operating Expenditures	0	0	0	0	
Professional Services	(20, 704)	45,000	45,000	0	
Other Charges Debt Services	(36,764)	15,000	15,000	0	
Interagency Transfers					
Total Other Charges	(36,764)	15,000	15,000	0	
General Acquisitions				0	
Library Acquisitions Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	0	0	
Department Total	(36,764)	15,000	15,000	0	
Department Name <u>Casualty Insurance</u>					
Function of Institutional Support				0	
Salaries Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel Operating Services	97 297	115 427	96 204	(20.142)	
Supplies	87,287	115,437	86,294	(29,143)	
Total Operating Expenditures	87,287	115,437	86,294	(29,143)	
Professional Services				0	
Other Charges Debt Services				0	
Interagency Transfers					
Total Other Charges	0	0	0	0	
General Acquisitions				0	
Library Acquisitions Major Repairs				0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0	
Department Total	87,287	115,437	86,294	(29,143)	
Department Name <u>IET</u>					
Function of Institutional Support	2440	200.25			
Salaries Other Compensation	311,015 6,706	330,331 2,500	473,225 2,500	142,894 0	
Related Benefits	5,700	2,300	2,500	0	
Total Personal Services	317,721	332,831	475,725	142,894	
Travel	550			0	
Operating Services	24,724	51,000	51,000	0	
Supplies	225,247 250,521	85,000 136,000	85,000 136,000	0	
Total Operating Expenditures		100,000			
Total Operating Expenditures Professional Services	49,532	36,000	36,000	0	
Professional Services Other Charges		36,000	36,000	0	
Professional Services	49,532	36,000	36,000		

Board of Regents Form BOR-4A Detail of Departme

Institution:

Detail of Departmental Costs by Function	institution.	LOO OF AIEXAFIGHA		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
General Acquisitions	2021-22 5,914	2021-22 15,000	2022-23 15,000	2021-22
Library Acquisitions	5,914	15,000	15,000	0
Major Repairs				0
Total Acquisitons and Major Repairs	5,914	15,000	15,000	0
Department Total Department Name Motor Pool	624,553	519,831	662,725	142,894
Department Name <u>Motor Poor</u>				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel Operating Services	2,956			0
Supplies	9,100			0
Total Operating Expenditures	12,056	0	0	0
Professional Services Other Charges	(14,911)			0
Debt Services	(14,911)			0
Interagency Transfers				
Total Other Charges	(14,911)	0	0	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total Department Name Institutional Advancement	(2,855)	0	0	0
Department Name <u>Institutional Advancement</u>				
Function of Institutional Support				
Salaries Other Compensation	92,190	170,000 1,500	87,975 1,500	(82,025) 0
Related Benefits		1,000	1,000	0
Total Personal Services	92,190	171,500	89,475	(82,025)
Travel		2,000	2,000	0
Operating Services Supplies	2,182	2,000 1,500	2,000 1,500	0
Total Operating Expenditures	2,187	5,500	5,500	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	94,377	177,000	94,975	(82,025)
Department Name <u>Institutional Research-Effectiveness</u>				
Function of Institutional Support				
Salaries	77,406	75,000	77,625	2,625
Other Compensation Related Benefits				0
Total Personal Services	77,406	75,000	77,625	2,625
Travel		2,000	2,000	0
Operating Services	17.103	20,000	20,000	0
Supplies Total Operating Expenditures	17,103 17,104	1,000 23,000	1,000 23,000	0
Professional Services	17,104	20,000	25,000	0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions	-		, and the second	0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
Department Total	94,510	98,000	100,625	2,625
Department Name Sacs Accreditation	,	,	,	,
Function of Institutional Compart				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits Total Personal Services	0	0	0	0
Travel	0	5,000	5,000	0
Operating Services		7,700	7,700	0
Supplies				0
Total Operating Expenditures Professional Services	0	12,700	12,700	0
Other Charges				0
Debt Services				
Interagency Transfers			I	

Board of Regents Form BOR-4A Detail of Departme

Institution:

	2-23+/-
Total Other Charges	
General Acquisitors and Major Repairs	21-22
Lbray Acquisitions	0
Major Repairs	0
Total Acquisitons and Major Repairs	0
Department Name Seneral Institute Exsense	0
Salaries	0
Salaries	
Colter Compensation	
	100,263
Total Personal Services 0 440,000 580,283 Travel Coperating Services 7,681 457,617 115,246 Coperating Services 7,681 457,617 115,246 Coperating Services 28,000 457,617 115,246 Coperating Separation Services 108,310 140,000 140,000 Coperating Services 108,310 140,000 140,000 Coperating Services 113,44 12,000 12,000 Coperating Services 113,44 12,000 12,000 Coperating Services 113,44 12,000 Coperating Services	40,000
Travel	0
Operating Services 7,881 457,617 115,246 Supplies 26,999 457,617 115,246 Total Operating Expenditures 33,780 457,617 115,246 Total Operating Services 10,88,10 140,000 140,000 Delt Services 11,244 12,000 12,000 Interagency Transfers 12,0154 152,000 12,000 Interagency Transfers 120,154 152,000 452,000 Central Acquisitions and Major Repairs 9,026 0 0 Operatinent Total Operating Services 1,049,617 1,147,599 Department Total Operating Services 1,049,617 1,147,599 Department Recription 1,049,617 1,147,599 Department Services 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Other Compensation 0 0 0 Related Benefits 0 0 0 0 Total Personal Services 0 0 0 0 0 Total Personal Services 0 0 0 0 0 Total Personal Services 0 0	140,263 0
Supplies 26,099	(342,371
Total Operating Expenditures	0 12,011
Debt Charges	(342,371
Debt Services	300,000
Interagency Transfers	0
Total Other Charges 120,154 152,000 452,000	
General Acquisitions Survives	300,000
Library Acquisitions Major Repairs 9,026	0
Total Acquisitons and Major Repairs 9,026 0 0 0 0 0 0 0 0 0	0
Department Total 1,47,509 1	0
Department Name Credit Card Bank Charges Function of Institutional Support	07.802
Salaries	97,892
Salaries	
Related Benefits	0
Total Personal Services 0 0 0 0 0 0 0 1	0
Travel	0
Operating Services	0
Supplies	0
Total Operating Expenditures	0
Professional Services	0
Debt Services	0
Interagency Transfers	0
Total Other Charges 30,490 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 30,000	
General Acquisitions Clibrary Acquisitions Clibrary Acquisitions Clibrary Acquisitions Clibrary Acquisitions Clibrary Acquisitions Clibrary Acquisitions Clibrary Acquisitions and Major Repairs Clibrary Acquisitions Clibrary Ac	0
Library Acquisitions Major Repairs O	0
Total Acquisitons and Major Repairs 0	0
Department Total 30,490 33,000 33,000 Department Name Telephone Exchange	0
Function of Institutional Support	0
Salaries	0
Salaries	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Other Charges Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Interagency Transfers Interaction Tr	0
Related Benefits Total Personal Services 1	0
Travel Operating Services Supplies	0
Operating Services Supplies O	0
Supplies 0 0 0 Total Operating Expenditures 0 0 0 Professional Services 0 127,039 140,000 140,000 Other Charges 127,039 140,000	0
Total Operating Expenditures	0
Professional Services 127,039 140,000 140,000 Debt Services Interagency Transfers Total Other Charges 127,039 140,000 140,000 General Acquisitions 127,039 140,000 140,000 140,000 Library Acquisitions Interagency Transfers Interagency	0
Other Charges 127,039 140,000 140,000	0
Interagency Transfers Total Other Charges 127,039 140,000 140,000 General Acquisitions Library Acquisitions Major Repairs	0
Total Other Charges 127,039 140,000 140,000 General Acquisitions Library Acquisitions Image: Charge of the cha	_
General Acquisitions Library Acquisitions Major Repairs	0
Library Acquisitions Major Repairs	0
Major Repairs	0
Total Acquisitons and Major Popairs	0
	0
Department Total 127,039 140,000 Department Name Stategic Communications 140,000	0
Function of Institutional Support	
Salaries 75,529 122,000 113,260	(8,740
Other Compensation 18,196 Related Benefits	0
Total Personal Services 93,725 122,000 113,260	(8,740
Travel 1,500 1,500	0
Operating Services 31,306 80,000 80,000	0
Supplies 28,739 500 500	0
Total Operating Expenditures 60,045 82,000 82,000	0
Professional Services 6,880 Other Charges 1,207	0
Debt Services	U

Institution:

Detail of Departmental Costs by Function		<u> </u>	<u> </u>	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
Interagency Transfers				
Total Other Charges	8,087	0	0	0
General Acquisitions	8,396			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	8.396	0	0	0
Department Total	170,253	204,000	195,260	(8,740)
Function of <u>Institutional Support</u> Total				
Salaries	1,630,236	2,122,141	2,446,300	324,159
Other Compensation	52,752	42,000	82,000	40,000
Related Benefits	1,050,056	5,947,000	5,947,000	0
Total Personal Services	2,733,044	8,111,141	8,475,300	364,159
Travel	24,292	44,000	44,000	0
Operating Services	403,988	998,332	465,080	(533,252)
Supplies	335,255	106,500	106,500	0
Total Operating Expenditures	763,535	1,148,832	615,580	(533,252)
Professional Services	172,609	178,000	478,000	300,000
Other Charges	18,285	383,920	407,529	23,609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	190,894	561.920	885,529	323.609
General Acquisitions	34,302	15.000	15.000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	34,302	15,000	15,000	0
College Total	3,721,778	9,836,893	9,991,409	154,516
Grand Total				
Salaries	10,265,345	11,160,658	12,358,074	1,197,416
Other Compensation	145,637	172,150	181,500	9,350
Related Benefits	5,485,988	5,947,000	5,947,000	0
Total Personal Services	15,896,970	17,279,808	18,486,574	1,206,766
Travel	83,873	167,700	171,000	3,300
Operating Services	560,979	1,291,332	771,080	(520,252)
Supplies	704,362	253,000	250,500	(2,500)
Total Operating Expenditures	1,349,214	1,712,032	1,192,580	(519,452)
Professional Services	3,071,545	3,911,000	4,237,500	326,500
Other Charges	1,247,331	403,170	410,779	7,609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,318,876	4,314,170	4,648,279	334,109
General Acquisitions	55,255	95,000	25,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	55,255	95,000	25,000	(70,000)
Grand Total	21,608,383	23,401,010	24,352,433	951,423

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

Detail of Departmental Costs by Function Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name Board of Supervisors Scholarships				
Function of <u>Scholarships</u>				
Salaries Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel Operating Services				
Supplies				
Total Operating Expenditures Professional Services	0	0	0	
Other Charges	14,682	10,000	10,000	
Debt Services			·	
Interagency Transfers Total Other Charges	14,682	10,000	10,000	
General Acquisitions	14,002	10,000	10,000	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Department Total	14,682	10,000	10,000	
Department Name <u>Fee Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				
Other Compensation Related Benefits				
Total Personal Services	0	0	0	
Travel				
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges		3,000	3,000	
Debt Services		3,000	3,000	
Interagency Transfers				
Total Other Charges General Acquisitions	0	3,000	3,000	
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs Department Total	0	3,000	3,000	
Department Name <u>National Guard Fee Exemption Program</u>		0,000	5,555	
Function of <u>Scholarships</u>				
Salaries				
Other Compensation Related Benefits				
Total Personal Services	0	0	0	
Travel				
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services	404.000	475.000	475.000	
Other Charges Debt Services	184,893	175,000	175,000	
Interagency Transfers				
Total Other Charges General Acquisitions	184,893	175,000	175,000	
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs Department Total	0 184,893	0 175,000	0 175,000	
Department Name <u>Sixty-Five and Older Fee Exemption</u>	10 1,000	11 3,000		
Function of <u>Scholarships</u>				
Salaries Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel Operating Services				
Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges	2,055	5,000	5,000	
Debt Services	2,000	0,000	3,500	
Interagency Transfers	0.055	5000	5.000	
Total Other Charges General Acquisitions	2,055	5,000	5,000	
Library Acquisitions				

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

Institution:

Detail of Departmental Costs by Function						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
M. D. C	2021-22	2021-22	2022-23	2021-22		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total Department Name Children of Deceased Veterans	2,055	5,000	5,000	0		
Department Name Children of Deceased Veterans						
Function of Scholarships						
- undian or <u>consumps</u>						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services				0		
Supplies Total Operating Expenditures	0	0	0	0		
Professional Services		0	0	0		
Other Charges	387,375	365,000	365,000	0		
Debt Services	, , ,	,		-		
Interagency Transfers						
Total Other Charges	387,375	365,000	365,000	0		
General Acquisitions				0		
Library Acquisitions				0		
Major Repairs			2	0		
Total Acquisitons and Major Repairs Department Total	397 375	365,000	365,000	0		
Department Total Department Name Child of Deceased Police/Firefighters	387,375	365,000	365,000	0		
Department Name Child Of Deceased Folice/Firefighters						
Function of <u>Scholarships</u>						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services				0		
Supplies Total Operating Expenditures	0	0	0	0		
Professional Services	0	0	0	0		
Other Charges		5,000	5,000	0		
Debt Services		5,000	3,000			
Interagency Transfers						
Total Other Charges	0	5,000	5,000	0		
General Acquisitions		.,	-,	0		
Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total	0	5,000	5,000	0		
Department Name <u>LA Dual Enrollment Program</u>						
Function of <u>Scholarships</u>						
Tunction of <u>contains in po</u>						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services				0		
Supplies Total Operating Expanditures	0	0	0	0		
Total Operating Expenditures Professional Services	0	0	0	0		
Other Charges	46,035	60,000	60,000	0		
Debt Services	+0,033	00,000	35,000	0		
Interagency Transfers						
Total Other Charges	46,035	60,000	60,000	0		
General Acquisitions				0		
Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total Department Name Books and Supplies Scholarship	46,035	60,000	60,000	0		
Department Name Dooks and Supplies Scholarship						
Function of <u>Scholarships</u>						
Salaries				0		
Other Compensation				0		
Related Benefits		-	-	0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services				0		
Supplies			•	0		
Total Operating Expenditures	0	0	0	0		
Professional Services Other Charges	4,950	5,000	5,000	0		
Debt Services	4,950	5,000	5,000	0		
Interagency Transfers						
Total Other Charges	4,950	5,000	5,000	0		
	4.5:10					
General Acquisitions	4,930	0,000	0,000	0		

Institution:

Detail of Departmental Costs by Function	institution:	LSU of Alexandria				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
·	2021-22	2021-22	2022-23	2021-22		
Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total Department Name Chancellor's Scholarships	4,950	5,000	5,000	0		
Department Name Chancellor's Scholarships						
Function of Scholarships						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel Operating Services				0		
Supplies				0		
Total Operating Expenditures	0	0	0	0		
Professional Services				0		
Other Charges	1,043,280	1,135,000	1,135,000	0		
Debt Services						
Interagency Transfers	4.042.000	4 425 000	4 425 000			
Total Other Charges General Acquisitions	1,043,280	1,135,000	1,135,000	0		
Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total	1,043,280	1,135,000	1,135,000	0		
Department Name Academic Excellence Hardship Exemptions						
From edition and Oak alamakin a						
Function of <u>Scholarships</u>						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services Supplies				0		
Total Operating Expenditures	0	0	0	0		
Professional Services			<u> </u>	0		
Other Charges		1,000	1,000	0		
Debt Services						
Interagency Transfers						
Total Other Charges	0	1,000	1,000	0		
General Acquisitions Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total	0	1,000	1,000	0		
Department Name Operational Fee Hardship Exemptions						
Function of Cabalambina						
Function of <u>Scholarships</u>						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel Operating Services				0		
Supplies				0		
Total Operating Expenditures	0	0	0	0		
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		1,000	1,000	0		
Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	0	0	0	0		
Department Total	0	1,000	1,000	0		
Department Name Staff Fee Exemption						
Function of <u>Scholarships</u>						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services				0		
Supplies				0		
Total Operating Expenditures	0	0	0	0		
Professional Services Other Charges		1,000	1,000	0		
Debt Services		1,000	1,000			
Interagency Transfers						
Total Other Charges	0	1,000	1,000	0		
. -		,,,,,,	,,,,,			

Institution:

Detail of Departmental Costs by Function	institution:	LSU of Alexandria		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name CLTCC Employee Exempt				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel Operating Services		0	0	0
Supplies		U		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 Acquisitons and Major Repairs Department Total	0	3,000	3,000	0
Department Total Department Name Tuition Hardship Exemption	0	3,000	3,000	U
Function of Scholarships				
Calarias				^
Salaries Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges		3,000	3,000	0
Debt Services		,	•	
Interagency Transfers		0.000	0.000	
Total Other Charges General Acquisitions	0	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Function of <u>Scholarship</u> Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services 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 Other Charges	1.683.270	1,772.000	0 1,772,000	0
Debt Services	1,663,270	1,772,000	1,772,000	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,683,270	1,772,000	1,772,000	0
General Acquisitions	0	0	0	0
Library Acquisitions Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,683,270	1,772,000	1,772,000	0
Grand Total				
Salaries	10,265,345	11,160,658	12,358,074	1,197,416
Other Compensation	145,637	172,150	181,500	9,350
Related Benefits	5,485,988	5,947,000	5,947,000	0
Total Personal Services	15,896,970	17,279,808	18,486,574	1,206,766
Travel	83,873	167,700	171,000	3,300
Operating Services	560,979 704,362	1,291,332 253,000	771,080 250,500	(520,252) (2,500)
Supplies Total Operating Expenditures	1,349,214	1,712,032	250,500 1,192,580	(2,500) (519,452)
Professional Services	3,071,545	3,911,000	4,237,500	326,500
Other Charges	2,930,601	2,175,170	2,182,779	7,609
Debt Services	0	0	0	0
Interagency Transfers	0	0 000 470	0 0 100 070	0
Total Other Charges General Acquisitions	6,002,146 55,255	6,086,170 95,000	6,420,279 25,000	334,109 (70,000)
Sonoral Acquisitions	30,255	93,000	23,000	(70,000)

Form BOR-4A Institution: LSU of Alexandria

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	55,255	95,000	25,000	(70,000)
Grand Total	23,291,653	25,173,010	26,124,433	951,423

Institution:

Detail of Departmental Costs by Function	institution: <u>L</u>	.SU of Alexandria				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
	2021-22	2021-22	2022-23	2021-22		
Department Name <u>Safety and Risk Management</u>						
Function of Operations and Maintenance of Plant						
Salaries		85,000	85,000	(
Other Compensation Related Benefits				(
Total Personal Services	0	85,000	85,000	(
Travel	<u> </u>	00,000	00,000	(
Operating Services	2	10,000	10,000	(
Supplies	4,840	1,000	1,000	(
Total Operating Expenditures Professional Services	4,842	11,000	11,000			
Other Charges		6,500	6,500			
Debt Services						
Interagency Transfers		0.500	0.500			
Total Other Charges General Acquisitions	0	6,500	6,500			
Library Acquisitions						
Major Repairs				(
Total Acquisitons and Major Repairs	0	0	0			
Department Total Department Name <u>University Police</u>	4,842	102,500	102,500	(
Function of Operations and Maintenance of Plant						
Salaries	296,240	301,372	303,472	2.40/		
Salaries Other Compensation	296,240 1,890	301,372 10,000	303,4 <i>7</i> 2 10,000	2,100		
Related Benefits	·	·		(
Total Personal Services	298,130	311,372	313,472	2,100		
Travel Operating Services	(2,573)	500 2,000	500 2,000	<u> </u>		
Supplies	10,390	7,000	7,000	(
Total Operating Expenditures	7,934	9,500	9,500	(
Professional Services				(
Other Charges	735	13,500	13,500	(
Debt Services Interagency Transfers						
Total Other Charges	735	13,500	13,500	C		
General Acquisitions	1,125	·		0		
Library Acquisitions				0		
Major Repairs Total Acquisitons and Major Repairs	1,125	0	0	0		
Department Total	307,924	334,372	336,472	2,100		
Department Name <u>Facility Services</u> Function of Operations and Maintenance of Plant						
Salaries	127.740	104 140	151 240	27,200		
Other Compensation	127,710	124,140 2,000	151,340 2,000	27,200		
Related Benefits		2,000	2,000	Č		
Total Personal Services	127,710	126,140	153,340	27,200		
Travel	634	500 6,000	500	<u>C</u>		
Operating Services Supplies	3,011	2,500	6,000 2,500	(
Total Operating Expenditures	3,816	9,000	9,000	(
Professional Services				(
Other Charges	<u> </u>			(
Debt Services Interagency Transfers						
Total Other Charges	0	0	0	(
General Acquisitions		-	-	(
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Department Total	131,526	135,140	162,340	27,200		
Department Name <u>Building Operations</u>		,	. 1	,		
Function of <u>Operations and Maintenance of Plant</u>						
Salaries Other Compensation	361,524 9,404	524,622 15,000	453,462 15,000	(71,160 (
Related Benefits	5,404	13,000	13,000	(
Total Personal Services	370,928	539,622	468,462	(71,160		
Travel	200.424	40.000	40.000	(
Operating Services Supplies	209,184 205,441	40,000 77,000	40,000 77,000	(
Total Operating Expenditures	414,625	117,000	117,000	(
Professional Services	12,175	,500	,500	(
Other Charges	6,270					
Debt Services Interagency Transfers	<u> </u>					
	ı					
	18 445	n I	n !	(
Total Other Charges General Acquisitions	18,445 5,010	0	0	(

Institution:

Detail of Departmental Costs by Function	Institution: LSU of Alexandria						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-			
	2021-22	2021-22	2022-23	2021-22			
Major Repairs	5.010	0	0	0			
Total Acquisitons and Major Repairs Department Total	5,010 809,008	656,622	585,462	(71,160)			
Department Name <u>Grounds</u>	333,333	330,022	555,152	(11,100)			
Function of Operations and Maintenance of Plant							
Salaries	97,698	124,787	125,206	419			
Other Compensation	7,558	28,000	28,000	0			
Related Benefits				0			
Total Personal Services	105,256	152,787	153,206	419			
Travel Operating Services	131,188	65,000	65,000	0			
Supplies	63,794	40,000	40,000	0			
Total Operating Expenditures	194,982	105,000	105,000	0			
Professional Services				0			
Other Charges Debt Services		20,000	20,000	0			
Interagency Transfers							
Total Other Charges	0	20,000	20,000	0			
General Acquisitions	1,530	·	·	0			
Library Acquisitions				0			
Major Repairs	1.520	0	0	0			
Total Acquisitons and Major Repairs Department Total	1,530 301,768	277,787	278,206	419			
Department Name <u>Utility Plant</u>	301,700	211,101	210,200	413			
<u></u>							
Function of Operations and Maintenance of Plant							
Salaries	162,090	176,112	208,020	31,908			
Other Compensation				0			
Related Benefits Total Personal Services	162,090	176,112	208,020	<u>0</u> 31,908			
Travel	102,090	170,112	200,020	0			
Operating Services	887,827	738,000	738,000	0			
Supplies				0			
Total Operating Expenditures	887,827	738,000	738,000	0			
Professional Services Other Charges				0			
Debt Services				0			
Interagency Transfers							
Total Other Charges	0	0	0	0			
General Acquisitions				0			
Library Acquisitions Major Repairs				0			
Total Acquisitons and Major Repairs	0	0	0	0			
Department Total	1,049,917	914,112	946,020	31,908			
Department Name Property Insurance							
Function of Operations and Maintenance of Plant							
Salaries				0			
Other Compensation	T			0			
Related Benefits Total Personal Services	0	0	0	0			
Travel	0	0	•	0			
Operating Services	372,421	290,597	510,125	219,528			
Supplies				0			
Total Operating Expenditures Professional Services	372,421	290,597	510,125	219,528			
Other Charges				0			
Debt Services				-			
Interagency Transfers							
Total Other Charges	0	0	0	0			
General Acquisitions Library Acquisitions				0			
Major Repairs				0			
Total Acquisitons and Major Repairs	0	0	0	0			
Department Total	372,421	290,597	510,125	219,528			
Function of Operations and Maintenance of Plant Total Salaries	4.045.000	4 226 022	1 200 500	(0.533)			
Salaries Other Compensation	1,045,262 18,852	1,336,033 55,000	1,326,500 55,000	(9,533) 0			
Related Benefits	535,686	0	0	0			
Total Personal Services	1,599,800	1,391,033	1,381,500	(9,533)			
Travel Operating Services	751 1,598,220	1,000 1,151,597	1,000 1,371,125	0 219,528			
Supplies	287,476	1,151,597	1,371,125	219,528			
Total Operating Expenditures	1,886,447	1,280,097	1,499,625	219,528			
Professional Services	12,175	0	0	0			
Other Charges	7,005	40,000	40,000	0			
Debt Services Interagency Transfers	0	0	0	0			
Total Other Charges	19,180	40,000	40,000	0			
General Acquisitions	7,665	0	0	0			
Library Acquisitions	0	0	0	0			

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

Institution:

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22	
Major Repairs	0	0	0	0	
Total Acquisitons and Major Repairs	7,665	0	0	0	
College Total	3,513,092	2,711,130	2,921,125	209,995	
Grand Total					
Salaries	11,310,607	12,496,691	13,684,574	1,187,883	
Other Compensation	164,489	227,150	236,500	9,350	
Related Benefits	6,021,674	5,947,000	5,947,000	0	
Total Personal Services	17,496,770	18,670,841	19,868,074	1,197,233	
Travel	84,624	168,700	172,000	3,300	
Operating Services	2,159,199	2,442,929	2,142,205	(300,724)	
Supplies	991,838	380,500	378,000	(2,500)	
Total Operating Expenditures	3,235,661	2,992,129	2,692,205	(299,924)	
Professional Services	3,083,720	3,911,000	4,237,500	326,500	
Other Charges	2,937,606	2,215,170	2,222,779	7,609	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	6,021,326	6,126,170	6,460,279	334,109	
General Acquisitions	62,920	95,000	25,000	(70,000)	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitons and Major Repairs	62,920	95,000	25,000	(70,000)	
Grand Total	26,804,745	27,884,140	29,045,558	1,161,418	

Board of Regents Form BOR-4A Detail of Departme

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Department Name <u>Transfers</u>				
·				
Function of <u>Transfers</u>				
Salaries				0
Other Compensation				0
Related Benefits		_		0
Total Personal Services	0	0	0	ŭ
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	
Professional Services	200 204			0
Other Charges	288,261			0
Debt Services				
Interagency Transfers	200 001	_		
Total Other Charges	288,261	0	0	
General Acquisitions				0
Library Acquisitions	 	 	 	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	Ů	Ü		
Department Total	288,261	0	0	0
Function of <u>Transfers</u> Total				
runction of <u>Italisters</u> Total				
Salaries	0	0	0	0
Other Compensation	0			
Related Benefits	0			
Total Personal Services	0		0	
Travel	0		0	
Operating Services	0			
Supplies	0			
Total Operating Expenditures	0			
Professional Services	0			
Other Charges	288261	0		
Debt Services	0			
Interagency Transfers	0			
Total Other Charges	288261	0		
General Acquisitions	0			
Library Acquisitions	0			
Major Repairs	0			
Total Acquisitons and Major Repairs	0		0	
College Total	288261	0	0	
		-	-	
Grand Total				
Salaries	11,310,607	12,496,691	13,684,574	1187883
Other Compensation	164,489	227,150	236,500	9350
Related Benefits	6,021,674	5,947,000	5,947,000	0
Total Personal Services	17,496,770	18,670,841	19,868,074	1197233
Travel	84,624	168,700	172,000	3300
Operating Services	2,159,199	2,442,929	2,142,205	-300724
Supplies	991,838	380,500	378,000	-2500
Total Operating Expenditures	3,235,661	2,992,129	2,692,205	-299924
Professional Services	3,083,720	3,911,000	4,237,500	326500
Other Charges	3,225,867	2,215,170	2,222,779	7609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,309,587	6,126,170	6,460,279	334109
General Acquisitions	62,920	95,000	25,000	-70000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	62,920	95,000	25,000	-70000
Grand Total	27,093,007	27,884,140	29,045,558	1161418

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	
Educational and General Canital Purposes:	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	
Name 9 Print Description of Anticipated Projects	Estimated Cost
Name & Brief Description of Anticipated Projects	Estillated Cost
1.	
2.	
3.	
4.	
6	
Use Continuation Sheet if Necessary.	
OSE CONTINUATION SHEET IN NECESSARY.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/21	\$933,29
Revenues in FY 2021-22	
	\$130,04
Total Revenues Available for FY 2021-22	1,063,33
Less Funds Expended in FY 2021-22	3,77
Projected Revenue Available for FY 2022-23	265,00
Less Previous Commitments	
	10015
Estimated Amount Available for FY 2022-23 Projects & Operations	1,324,55
Name & Brief Description of Anticipated Projects	Estimated Cost
lı.	
5	
 	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
Committee Commit	
W. O. J. C. J. C. ADT 4450 C4007	F. (1.15)
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$754,25
Revenues in FY 2021-22	\$393,66
Total Revenues Available for FY 2021-22	1,147,92
Less Funds Expended in FY 2021-22	341,63
Projected Revenue Available for FY 2022-23	350,00
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	1,156,28
Estimated Amount Available for F1 2022-23 Projects & Operations	1,130,20
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
2	
U	
4.	
5.	
Use Continuation Sheet if Necessary.	
	Estimated Revenues
IV Surplue Funde - DS 17:3386	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
	Estimated Revenues
Fund Balance 6/30/21	Estimated Revenues
Fund Balance 6/30/21	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	Estimated Revenues Estimated Cost
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	Estimated Cost
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Cost Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	Estimated Cost Estimated Revenues
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21	Estimated Cost Estimated Revenues \$1,022,16
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22	Estimated Cost Estimated Revenues \$1,022,18 \$160,04
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22	Estimated Cost Estimated Revenues \$1,022,15 \$160.08 \$1,182,21
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22	Estimated Cost Estimated Revenues \$1,022,19 \$160.00 1,182,27 92,11
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2021-22	Estimated Cost Estimated Revenues \$1,022,16
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	Estimated Cost Estimated Revenues \$1,022,18 \$180,00 1,182,23 92,11
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	Estimated Cost Estimated Revenues \$1,022,1 \$160.0 1,182,2 92,1 465.0
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	Estimated Cost Estimated Revenues \$1,022,1 \$160.0 1,182,2 92,1 465.0
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Cost Estimated Revenues \$1,022,18 \$160.08 1,182,29 465.00 1,555,16
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	Estimated Cost Estimated Revenues \$1,022,1 \$160.0 \$1,182,2 92,1 465.0
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Cost Estimated Revenues \$1,022,1' \$160,0 1,182,2 92,1, 465,0 1,555,1'
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost Estimated Revenues \$1,022,18 \$180.08 1,182,21 92,11 465,00
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	Estimated Cost Estimated Revenues \$1,022,18 \$180.08 1,182,21 92,11 465,00
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Cost Estimated Revenues \$1,022,18 \$180.08 1,182,21 92,11 465,00
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	Estimated Cost Estimated Revenues \$1,022,18 \$180.08 1,182,21 92,11 465,00
Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Frevious Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Cost Estimated Revenues \$1,022,18 \$180.08 1,182,21 92,11 465,00

	Athletics 2021-22	Athletics 2022-23	Mail Services 2021-22	Mail Services 2022-23	Campus Housing 2021-22	Campus Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23	Newpaper 2021-22	Newpaper 2022-23
Revenues	\$1,141,500	\$1,151,500	\$65,060	\$63,375	\$166,660	\$136,213	\$348,000	\$348,000	\$4,000	\$4,000
Expenditures										
Salaries	\$589,098	\$689,898	\$27,060	\$27,875	\$60,660	\$64,213				
Other Compensation	\$21,500	\$4,500	\$7,500	\$7,500	\$65,000	\$40,000	\$10,000	\$10,000	\$2,500	\$2,500
Related Benefits			\$11,000	\$12,000	\$21,000	\$22,000				
Total Personal Services	610,598	694,398	45,560	47,375	146,660	126,213	10,000	10,000	2,500	2,500
Travel	\$230,652	\$215,010								
Operating Services	\$115,950	\$58,200	\$19,000	\$15,000			\$24,000	\$24,000	\$1,000	\$1,000
Supplies	\$81,900	\$73,017	\$500	\$1,000					\$500	\$500
Merchandise for Resale										
Professional Services	\$43,000	\$49,100								
Other Charges	\$9,400	\$11,775			\$20,000	\$10,000	\$14,000	\$14,000		
Capital Outlay							\$300,000	\$300,000		
Debt Service	\$50,000	\$50,000								
Interagency Transfers										
Total Expenditures	1,141,500	1,151,500	65,060	63,375	166,660	136,213	348,000	348,000	4,000	4,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

	Student	Student					Parking, Streets	Parking, Streets	Сору	Сору
	Center	Center	Child Care	Child Care	Golf	Golf	& Safety	& Safety	Services	Services
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Revenues	306000	360000	311030	397142	110311	111774	265000	265000	80626	82576
Expenditures										
Salaries			\$193,917	\$210,298	\$41,811	\$43,274			23626	24576
Other Compensation				\$30,000	\$25,000	\$25,000			17000	
Related Benefits			\$90,000	\$105,000	\$18,000	\$18,000				18000
Total Personal Services	0	0	283,917	345,298	84,811	86,274	0	0	40,626	42,576
Travel			\$100	\$100						
Operating Services	\$5,000	\$5,000	\$3,000	\$1,500	\$12,000	\$12,000	15000	15000	35000	35000
Supplies		\$5,000	\$15,000	\$40,000	\$7,000	\$7,000	50000	50000	5000	5000
Merchandise for Resale					\$3,000	\$3,000				
Professional Services	\$15,000	\$15,000								
Other Charges			\$9,013	\$10,244	\$3,500	\$3,500				
Capital Outlay		\$78,000					200000	200000		
Debt Service	\$286,000	\$257,000								
Interagency Transfers										
Total Expenditures	306,000	360,000	311,030	397,142	110,311	111,774	265,000	265,000	80,626	82,576
Revenues in Excess of Expenditures	[0	0	0	0	0	0	0	0	0	0

							Campus Card	Campus Card	Grand	Grand
	Vending	Vending	Museum	Museum	Yearbook	Yearbook	Operations	Operations	Total	Total
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Revenues	10,000	10,000	375,000	385,186	0	0	27,500	37,500	3,210,687	3,352,266
Expenditures										
Salaries			\$285,241	\$295,186					1,221,413	1,355,320
Other Compensation			·	·	\$0			\$20,000	148,500	139,500
Related Benefits			\$89,759	\$90,000					229,759	265,000
Total Personal Services	0	0	375,000	385,186	0	0	0	20,000	1,599,672	1,759,820
Travel									230,752	215,110
Operating Services	\$10,000	\$10,000			\$0		\$7,000	\$7,000	246,950	183,700
Supplies					\$0		\$20,000	\$10,000	179,900	191,517
Merchandise for Resale									3,000	3,000
Professional Services									58,000	64,100
Other Charges							\$500	\$500	56,413	50,019
Capital Outlay									500,000	578,000
Debt Service									336,000	307,000
Interagency Transfers									0	0
Total Expenditures	10,000	10,000	375,000	385,186	0	0	27,500	37,500	3,210,687	3,352,266
	_	_	_	_		_		_		_
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME			, , , , , , , , , , , , , , , , , , , ,	<u> </u>	,	
President						
Senior Level Administrator	4	4	699992	318717		
Professor	18	18	1,113,775	501,199		
Associate Professor	17	17	1,053,338	474,002		
Assistant Professor	30	30	1,700,518	765,233		
Instructor	15	15	645,008	290,254		
Librarian (w/o Faculty Rank)	1	1	55,595	25,018		
Teaching Associate	4	4			85,002	38,251
Research Associate						
Library Associate	2	2	110,847	49,881		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	112	112	4,450,681	2,002,806	1,058,006	476,103
Classified Employees	49	49	1,577,400	709,830	78,049	35,122
Technical College Instructor			.,,	,		33,1
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	252	252	11,407,154	5,136,940	1,221,057	549,476
Full-Time Funded Vacant Positions	8	8	443,307	199,488	1,==1,001	
Pay Plan Reserves Total	_			,		
Total Full Time Funded Positions	260	260	11,850,461	5,336,428	1,221,057	549,476
			,	-,,	1,==1,001	
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	97	32	1,799,113	809,601		
Other Unclassified	<u> </u>		1,700,110	333,331		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	97	32	1,799,113	809,601	0	(
Part - Time Funded Vacant Positions	91	52	1,755,115	555,001	Ů,	
Pay Plan Reserves Total						
Total Part-Time Funded Positions	97	32	1,799,113	809,601	0	(
Grand Total Funded Positions	357	292	13,649,574	6,146,029	1,221,057	549,476

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.

Institution:

LSU of Alexandria

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

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Departme
	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/04	160026		MAINTENANCE
	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/00	100422		MAINTENANCE
	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/00	175203		MOTOR POOL
	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/09	146356		MOTOR POOL
	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/12	130653		MOTOR POOL
	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/12	130760		MOTOR POOL
	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/16	135648		ATHLETICS
	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/16	95040		POLICE
	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG1771	PP253227	12/22/16	116900		ATHLETICS
	FORD	FUSION	3FA6P0G77JR128834	PP257145	10/3/17	82462		MOTOR POOL
	DODGE	CARAVAN	2C4RDGBG9HR855327	PP248398	11/1/17	35010		MOTOR POOL
	FORD	EXPLORER	1FM5K8AR6JGB19655	321BTX	3/30/18	68950		POLICE
	GMC	YUKON	1GKS2FKC0JR389088	724CQT	2/7/19	12882		SCIENCE
nd Airplanes								
nd Airplanes Year	Make	Model	Serial#	Instit.#	Assigned To Use	Hours of Use		
•	Make	Model	Serial#	Instit.#				
•	Make	Model	Serial #	Instit.#				
•	Make	Model	Serial #	Instit.#				
•	Make	Model	Serial #	Instit.#				
•	Make	Model	Serial #	Instit.#				
•	Make	Model	Serial #	Instit.#				
•	Make	Model	Serial #	Instit.#				
•	Make	Model	Serial #	Instit.#				

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

Cost Recovery - Revenue Means	of Financing Other Than General Fund Direct	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
		FY 2021-2022		FY 2023-2024		
OPERATING BUDGET	Olina dha ha ad Misabhan Nathadala (Misaa	PRIOR YEAR ACTUAL	EXISTING OPERATING	OPERATING BUDGET	PY 2023-2024 PERFORMANCE	BOR-13A PAGE AND COLUMN
	Give the Legal Citation Authorizing These	. [,	{-:·:-:-:-:-:-:-:-:-:-:-:-:-:-:-:-:-:-:-	1-	1
CONTROL OFFERINAMENTALISMENT	Funds and Describe Folly. Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
0 15 11 5	R.S. 17:1501.2 - for the purpose of providing public	#47 000 000	# 40.700.075	040 700 075		
General Registration Fees	education to the citizens of the State of Louisiana.	\$17,632,823	\$18,780,375	\$18,780,375		1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.	¢120.260	\$150,000	\$150,000		1.2
Non-Resident Fees		\$139,260	\$150,000	\$150,000		1-2
	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					
Academic Excellence Fees	instructional programs.	\$565,235	\$500,000	\$500,000		1-3
Addating Executive 1 dec	inotractional programs.	Ψ000,200	ψοσο,σσο	φοσο,σσο		
	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated					
Operational Fee	costs and enhancement of instructional programs.	\$175,266	\$200,000	\$200,000		2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List				<u> </u>		
List		 	<u> </u>		 	
Student Self-Assessed Fees:						<u> -1-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-</u>
List						
List						
All Other Student Mandated Fees:						
	R.S. 17:1501.2 - for the purpose of providing public	_				
Registration Fee	education to the citizens of the State of Louisiana.	\$65,025	\$70,000	\$70,000		2-2
	LSU BOS 01/09/2003 - for operating expenses related to	054.500	0400 000	# 400.000		
Admission Application Fee	applications for admissions.	\$51,560	\$100,000	\$100,000		2-3
	LSU BOS 10/23/15 - for the purpose of enhancing the					
	student experience through teaching, counseling and supplemental instruction and increasing retention and					
Student Excellence Fee	gradution rates.	\$882,762	\$900,000	\$900,000		3-1
All Other Student Fees:	Signature in the second	, , , , , , , , , , , , , , , , , , ,		Ψοσο,σοσ		
All Other Otadent Fees.	LSU BOS 01/09/2003 - for operating expenses related to		1			
Graduation Diploma Fee	processing graduation diploma requests.	\$16,995	\$10,000	\$10,000		3-2
<u> </u>	LSU BOS 10/04/2003 - for operating expenses related to	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,	, .,		
Transcripts	processing transcript requests.	\$22,816	\$17,000	\$17,000		3-3
	R.S. 17:1501.2 - for the purpose of providing public					
Late Registration Fees	education to the citizens of the State of Louisiana.	\$1,260	\$10,000	\$10,000		4-1
	LSU BOS 06/22/17 - for the purpose of funding services					
Online Program Fee	directly related to the online programs.	\$548,400	\$488,650	\$488,650		4-2
	LSU System 10/08/2013 - For the purpose of providing public					
Dual Enrollment	education to the citizens of the State of Louisiana.	\$468,593	\$438,000	\$438,000		4-3
	LSU BOS 11/28/2000 and Attorney General Opinion Number					
Service Charges/Late Fees	96-353 - to encourage students to take care of their financial obligations in a timely manner.	\$79,702	\$75,000	\$75,000		5-1
CONTROL CHAIGES/LATE FEES	HB 301 11/13/2003 - for expenses related to mandated	φ19,102	φιο,υυυ	φιο,000		5-1
International Student Fee	processing of students.	\$1,440	\$2,000	\$2,000		5-2
The state of the s	LSU System 12/18/12 - for expenses related to mandatory	Ψ1,440	Ψ2,300	Ψ2,000		3-2
Nursing Testing	drug testing to meet the clinical site requirements.	\$0	\$15,000	\$15,000		5-3
All Other Non-Student Fees:						
List						
List						
List			1			
List			 			
List		+	1			
List			 			<u> </u>
List			l .		1	

TOTALS \$20,651,137 \$21,756,025 \$21,756,025

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

Page ___1_

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

TOTAL EXPENDITURES & REQUEST	\$17,632,823	\$139,260	\$565,235	\$18,780,376	\$150,000	\$500,000	\$18,780,376	\$150,000	\$500,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$40,951	\$323	\$0	\$37,825	\$301	\$0	\$37,825	\$301	\$0
Major Repairs									
Acquisitions	\$40,951	\$323		\$37,825	\$301		\$37,825	\$301	
ACQUISITIONS & MAJOR REPAIRS:									
TOTAL OTHER CHARGES	\$2,061,722	\$16,283	\$0	\$1,210,566	\$9,669	\$0	\$1,210,566	\$9,669	\$0
Interagency Transfers									
Debt Service									
Other Charges	\$2,061,722	\$16,283		\$1,210,566	\$9,669		\$1,210,566	\$9,669	
OTHER CHARGES:									
PROFESSIONAL SERVICES	\$2,036,951	\$16,087		\$2,739,897	\$21,884		\$2,739,897	\$21,884	
TOTAL OPERATING EXPENSES	\$2,105,850	\$16,632	\$0	\$1,831,257	\$14,626	\$0	\$1,831,257	\$14,626	\$0
Supplies	\$646,585	\$5,107		\$244,409	\$1,952		\$244,409	\$1,952	
Operating Services	\$1,404,191	\$11,090		\$1,475,636	\$11,786		\$1,475,636	\$11,786	
Travel	\$55,074	\$435		\$111,212	\$888		\$111,212	\$888	
OPERATING EXPENSES:									
TOTAL SALARIES	\$11,387,349	\$89,935	\$565,235	\$12,960,831	\$103,520	\$500,000	\$12,960,831	\$103,520	\$500,000
Related Benefits	\$3,919,060	\$30,952	\$109,768	\$3,985,559	\$31,833	\$150,000	\$3,985,559	\$31,833	\$150,000
Other Compensation	\$149,800	\$1,183		\$149,684	\$1,196		\$149,684	\$1,196	
Regular	\$7,318,489	\$57,800	\$455,467	\$8,825,588	\$70,491	\$350,000	\$8,825,588	\$70,491	\$350,000
SALARIES:									
EXPENDITURES & REQUEST:									
	Registration Fee			Registration Fee		Excellence Fee	Registration Fee		Expellence Fee
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 General	COLUMN 2 Non-Resident	GDI-UMN 3 Academic	GDI-UMN 1 General	COLUMN.2 Non-Résident	COLUMN 3 Academic	COLUMN 1 General	COLUMN 2 Non-Resident	GOLUMN 3 Apademie
		RIOR YEAR ACTUA			STING OPERATING BUC		O ₽€	RATING BUDGET REQU	
Cost Recovery - Expenditure Means of Fi	nancing Other Tha	an General Fund I	Direct	<u> </u>	····· ÞÝ 2022 2023 · · · ·	************************	<u> </u>	FY-2023-2024	

^{*} 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.

Form BOR-13A Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Cost Recovery - Expenditure Means of Fi									
	Þ	RIOR YEAR ACTUA	<u> </u>	Exis	PY 2022-2023 STING OPERATING BUI	GET	O₽€	FY 2023-2024 RATING BUDGET REQU	DEST
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Operational	COLUMN 2 Registration	GDI-UMN 3 Admission	GDI-UMN 1 Operationel	COLUMN 2 Registration	COLUMN 3 Admission	COLUMN.1 Operational	COLUMN 2 Registration	COLUMN 6
	Fee	Fee	Application Fee	Fee	Fee	Application Fee	Fee	Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$72,744	\$26,989	\$21,400	\$93,987	\$32,896	\$46,994	\$93,987	\$32,896	\$46,994
Other Compensation	\$1,489	\$552	\$438	\$1,594	\$558	\$797	\$1,594	\$558	\$797
Related Benefits	\$38,955	\$14,452	\$11,460	\$42,444	\$14,855	\$21,222	\$42,444	\$14,855	\$21,222
TOTAL SALARIES	\$113,188	\$41,993	\$33,298	\$138,025	\$48,309	\$69,013	\$138,025	\$48,309	\$69,013
OPERATING EXPENSES:									
Travel	\$547	\$203	\$161	\$1,184	\$415	\$592	\$1,184	\$415	\$592
Operating Services	\$13,957	\$5,178	\$4,106	\$15,715	\$5,500	\$7,857	\$15,715	\$5,500	\$7,857
Supplies	\$6,427	\$2,384	\$1,891	\$2,603	\$911	\$1,301	\$2,603	\$911	\$1,301
TOTAL OPERATING EXPENSES	\$20,931	\$7,765	\$6,158	\$19,502	\$6,826	\$9,750	\$19,502	\$6,826	\$9,750
PROFESSIONAL SERVICES	\$20,247	\$7,512	\$5,956	\$29,178	\$10,212	\$14,589	\$29,178	\$10,212	\$14,589
OTHER CHARGES:									
Other Charges	\$20,493	\$7,603	\$6,029	\$12,892	\$4,512	\$6,446	\$12,892	\$4,512	\$6,446
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$20,493	\$7,603	\$6,029	\$12,892	\$4,512	\$6,446	\$12,892	\$4,512	\$6,446
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$407	\$152	\$119	\$403	\$141	\$202	\$403	\$141	\$202
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$407	\$152	\$119	\$403	\$141	\$202	\$403	\$141	\$202
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$175,266	\$65,025	\$51,560	\$200,000	\$70,000	\$100,000	\$200,000	\$70,000	\$100,000

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

Form BOR-13A Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Cost Recovery - Expenditure Means of Fi	nancing Other Th		Direct						
		FY 2021-2022 PRIOR YEAR ACTUA			PY 2022-2023 STING OPERATING BUC		Ø₽ €	FY 2023-2024 RATING BUDGET REQU	
OPERATING BUDGET FEE	COLUMN 1			COLUMN 1	COLUMN 2	COLUMN 3	COLUMNIC	COLUMN 2	COLUMN 3
EXPENDITURES	Student	Graduation	Transcript	Student	Graduation	Transcript	Student	Graduation	Transcript
	Excellence Fee	Diploma Fee	Fee	Excellence Fee	Diploma Fee	Fee	Excellence Fee	Diploma Fee	Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$366,390	\$7,054	\$9,470	\$422,943	\$4,699	\$7,989	\$422,943	\$4,699	\$7,989
Other Compensation	\$7,500	\$144	\$194	\$7,173	\$80	\$135	\$7,173	\$80	\$135
Related Benefits	\$196,202	\$3,777	\$5,071	\$190,997	\$2,122	\$3,608	\$190,997	\$2,122	\$3,608
TOTAL SALARIES	\$570,092	\$10,975	\$14,735	\$621,113	\$6,901	\$11,732	\$621,113	\$6,901	\$11,732
OPERATING EXPENSES:									
Travel	\$2,757	\$53	\$71	\$5,330	\$59	\$101	\$5,330	\$59	\$101
Operating Services	\$70,299	\$1,353	\$1,817	\$70,716	\$786	\$1,336	\$70,716	\$786	\$1,336
Supplies	\$32,370	\$623	\$837	\$11,713	\$130	\$221	\$11,713	\$130	\$221
TOTAL OPERATING EXPENSES	\$105,426	\$2,029	\$2,725	\$87,759	\$975	\$1,658	\$87,759	\$975	\$1,658
PROFESSIONAL SERVICES	\$101,977	\$1,963	\$2,636	\$131,302	\$1,459	\$2,480	\$131,302	\$1,459	\$2,480
OTHER CHARGES:									
Other Charges	\$103,217	\$1,987	\$2,668	\$58,013	\$645	\$1,096	\$58,013	\$645	\$1,096
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$103,217	\$1,987	\$2,668	\$58,013	\$645	\$1,096	\$58,013	\$645	\$1,096
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,050	\$41	\$52	\$1,813	\$20	\$34	\$1,813	\$20	\$34
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,050	\$41	\$52	\$1,813	\$20	\$34	\$1,813	\$20	\$34
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$882,762	\$16,995	\$22,816	\$900,000	\$10,000	\$17,000	\$900,000	\$10,000	\$17,000

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

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

Cost Recovery - Expenditure Means of Fi	nancing Other Tha		Direct						
)	FY 2021-2022 RIOR YEAR ACTUA		Eyl.	PY 2022-2023 STING OPERATING BUG	λά Ε Έ	Abe	FY 2023-2024 RATING BUDGET REQU	rest
OPERATING BUDGET FEE		COLUMN 2			COLUMN 2	COLUMN 3			COLUMN 3
EXPENDITURES	Late	Online Program	Dual Enrollment	Late	Online Program	Dual Enrollment	Late .	Online Program	Dual Enrollment
	Registration Fee	Fee	Fee	Registration Fee	Fø∳	Fee	Registration Fee	Fee	Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$523	\$227,613	\$194,489	\$4,699	\$229,635	\$205,832	\$4,699	\$229,635	\$205,832
Other Compensation	\$11	\$4,659	\$3,981	\$80	\$3,895	\$3,491	\$80	\$3,895	\$3,491
Related Benefits	\$280	\$121,887	\$104,149	\$2,122	\$103,701	\$92,952	\$2,122	\$103,701	\$92,952
TOTAL SALARIES	\$814	\$354,159	\$302,619	\$6,901	\$337,231	\$302,275	\$6,901	\$337,231	\$302,275
OPERATING EXPENSES:									
Travel	\$4	\$1,713	\$1,464	\$59	\$2,894	\$2,594	\$59	\$2,894	\$2,594
Operating Services	\$100	\$43,672	\$37,316	\$786	\$38,395	\$34,415	\$786	\$38,395	\$34,415
Supplies	\$46	\$20,110	\$17,183	\$130	\$6,359	\$5,700	\$130	\$6,359	\$5,700
TOTAL OPERATING EXPENSES	\$150	\$65,495	\$55,963	\$975	\$47,648	\$42,709	\$975	\$47,648	\$42,709
PROFESSIONAL SERVICES	\$145	\$63,351	\$54,132	\$1,459	\$71,290	\$63,900	\$1,459	\$71,290	\$63,900
OTHER CHARGES:									
Other Charges	\$147	\$64,122	\$54,790	\$645	\$31,498	\$28,233	\$645	\$31,498	\$28,233
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$147	\$64,122	\$54,790	\$645	\$31,498	\$28,233	\$645	\$31,498	\$28,233
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4	\$1,273	\$1,089	\$20	\$983	\$883	\$20	\$983	\$883
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4	\$1,273	\$1,089	\$20	\$983	\$883	\$20	\$983	\$883
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,260	\$548,400	\$468,593	\$10,000	\$488,650	\$438,000	\$10,000	\$488,650	\$438,000

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

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

Cost Recovery - Expenditure Means of Fi	nancing Other Tha		Direct						
	.	FY 2021-2022 RIOR YEAR ACTUA		-EXI	PY 2022-2023 STING OPERATING BUD	ЮЕТ	O₽€	FY 2023-2024 RATING BUDGET REQU)∉§†
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN	COLUMN 2	COLUMN 3
EXPENDITURES	Service Charge Late Fee	infernetional Student Fee	Nursing Test Fee	Servioe Charge Late Fee	International Student Fee	Nursing Test Fee	Service Charge Late Fee	internetional Student Fee	Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$33,080	\$598		\$35,245	\$940		\$35,245	\$940	
Other Compensation	\$677	\$12		\$598	\$16		\$598	\$16	
Related Benefits	\$17,715	\$320		\$15,916	\$424		\$15,916	\$424	
TOTAL SALARIES	\$51,472	\$930	\$0	\$51,759	\$1,380	\$0	\$51,759	\$1,380	\$0
OPERATING EXPENSES:									
Travel	\$249	\$4		\$444	\$12		\$444	\$12	
Operating Services	\$6,347	\$115		\$5,893	\$157	\$15,000	\$5,893	\$157	\$15,000
Supplies	\$2,923	\$53		\$976	\$26		\$976	\$26	
TOTAL OPERATING EXPENSES	\$9,519	\$172	\$0	\$7,313	\$195	\$15,000	\$7,313	\$195	\$15,000
PROFESSIONAL SERVICES	\$9,207	\$166		\$10,942	\$292		\$10,942	\$292	
OTHER CHARGES:									
Other Charges	\$9,319	\$168		\$4,834	\$129		\$4,834	\$129	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$9,319	\$168	\$0	\$4,834	\$129	\$0	\$4,834	\$129	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$185	\$4		\$152	\$4		\$152	\$4	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$185	\$4	\$0	\$152	\$4	\$0	\$152	\$4	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$79,702	\$1,440	\$0	\$75,000	\$2,000	\$15,000	\$75,000	\$2,000	\$15,000

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

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

operating budget fee name	FY 2022-2023 DPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENCED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$18,780,375	100%	
Non-Resident Fees	\$150,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$200,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$70,000	100%	
Admission Application Fee	\$100,000	100%	
Student Excellence Fee	\$900,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$10,000	100%	
Transcripts	\$17,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$488,650	100%	
Dual Enrollment	\$438,000	100%	
Service Charges/Late Fees	\$75,000	100%	
International Student Fee	\$2,000	100%	
Nursing Testing	\$15,000	100%	
All Other Non-Student Fees:			
List			
	\$21,756,025	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-15 Programs Substituting State Funds for Federal Funds Institution: LSU of Alexandria

	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgeted
	Actual 2021-22	Actual 2021-22	Budgeted 2021-22	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2022-23
Name of Program	State	Federal	State	Federal	State	Federal
Transition of the grant					0.0.0	
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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.

LSU Alexandria

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$6,269,586	\$0	\$21,785,025	\$257,275	\$0	\$0	\$28,311,886
DEBT SERVICE	\$0		\$0	\$0		\$0	\$0
INTERAGENCY TRANSFERS	\$733,672	\$0	\$0	\$0	\$0	\$0	\$733,672
TOTAL OTHER CHARGES	\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$0	\$29,045,558
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$0	\$29,045,558
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Alexandria

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$3,087,783	\$0	\$10,304,516	\$257,275	\$0	\$0	\$13,649,574
OTHER COMPENSATION	\$53,376	\$0	\$178,124	\$0	\$0	\$0	\$231,500
RELATED BENEFITS	\$1,421,204	\$0	\$4,742,825	\$0	\$0	\$0	\$6,164,029
TOTAL PERSONAL SERVICES	\$4,562,363	\$0	\$15,225,465	\$257,275	\$0	\$0	\$20,045,103
TRAVEL	\$39,657	\$0	\$132,343	\$0	\$0	\$0	\$172,000
OPERATING SERVICES	\$357,036	\$0	\$1,191,497	\$0	\$0	\$0	\$1,548,533
SUPPLIES	\$87,153	\$0	\$290,847	\$0	\$0	\$0	\$378,000
TOTAL OPERATING EXPENSES	\$483,846	\$0	\$1,614,687	\$0	\$0	\$0	\$2,098,533
PROFESSIONAL SERVICES	\$977,015	\$0	\$3,260,485	\$0	\$0	\$0	\$4,237,500
OTHER CHARGES							
OTHER CHARGES	\$431,675	\$0	\$1,440,576	\$0	\$0	\$0	\$1,872,251
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$Q
INTERAGENCY TRANSFERS	\$534,873	\$0	\$198,799	\$0	\$0	\$0	\$733,672
TOTAL OTHER CHARGES	\$966,548	\$0	\$1,639,375	\$0	\$0	\$0	\$2,605,923
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
TOTAL EXPENDITURES & FUNDING	\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$0	\$29,045,558
CLASSIFIED POSITIONS	12	0	37	0	0	0	49
UNCLASSIFIED POSITIONS	58	0	186	0	0	0	244
TOTAL POSITIONS	70	0	223	0	0	0	293

LSU Alexandria

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$3,087,783	\$0	\$10,304,516	\$257,275	\$0	\$0	\$13,649,574
OTHER COMPENSATION	\$53,376	\$0	\$178,124	\$0	\$0	\$0	\$231,500
RELATED BENEFITS	\$1,421,204	\$0	\$4,742,825	\$0	\$0	\$0	\$6,164,029
TOTAL PERSONAL SERVICES	\$4,562,363	\$0	\$15,225,465	\$257,275	\$0	\$0	\$20,045,103
TRAVEL	\$39,657	\$0	\$132,343	\$0	\$0	\$0	\$172,000
OPERATING SERVICES	\$357,036	\$0	\$1,191,497	\$0	\$0	\$0	\$1,548,533
SUPPLIES	\$87,153	\$0	\$290,847	\$0	\$0	\$0	\$378,000
TOTAL OPERATING EXPENSES	\$483,846	\$0	\$1,614,687	\$0	\$0	\$0	\$2,098,533
PROFESSIONAL SERVICES	\$977,015	\$0	\$3,260,485	\$0	\$0	\$0	\$4,237,500
OTHER CHARGES							
OTHER CHARGES	(\$5,837,911)	\$0	(\$20,344,449)	(\$257,275)	\$0	\$0	(\$26,439,635)
DEBT SERVICE	\$0	\$0	80	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	(\$198,799)	\$0	\$198,799	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$6,036,710)	\$0	(\$20,145,650)	(\$257,275)	\$0	\$0	(\$26,439,635)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	12	0	37	0	0	0	49
UNCLASSIFIED POSITIONS	58	0	186	0	0	0	244
TOTAL POSITIONS	70	0	223	0	0	0	293

Louisiana State University Eunice



Operating Budget Fiscal Year 2022-2023

Institution:

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data		5	5	6 ((1)	0/
Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:	2021-2022	LUL 1-2UZZ	2022-2023	Duugeteu 2021-22	Gnange
State Funds:					
General Fund Direct	\$4,978,053	\$4,978,053	\$5,645,852	\$667,799	13.419
General Fund - Restoration Amount	\$0	\$0	\$0,040,002	\$0	0.009
Statutory Dedicated:	\$214,940	\$214,940	\$239,462	\$24,522	11.419
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$214,940	\$214,940	\$239,462	\$24,522	11.419
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
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	0.000
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.009
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.009
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.000
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.009
TOPS Fund	\$0	\$0	\$0	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.009
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.009
Shreveport Riverfront & Stadium Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
MJ Foster Promise Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Funds Due From Management Board or Regents:	\$0	φU	\$ U	\$0	0.005
Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions:	\$0	φU	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.009
	\$0	Φ0	Φ0	\$0	0.00
Other	\$5.402.002	\$5 402 002	¢E 00E 244	\$602.224	13.33%
Total State Funds	\$5,192,993	\$5,192,993	\$5,885,314	\$692,321	13.337
Revenue Over Expenditures :	60	\$0	\$0	60	0.000
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
0.40	40 550 000	*** ***	*** *** ***	••	
Self Generated Funds	\$9,559,839	\$10,628,383	\$10,628,383	\$0	0.00%
Fordered Free de		***	**	60	0.000
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Introduc Forces Bornel		***	**	60	0.000
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,752,832	\$15,821,376	\$16,513,697	\$692,321	4.389
Total Revenues	\$14,762,002	\$10,0£1,070	\$10,010,001	\$00E,0E1	4.00
Expenditures by Function:					
Instruction	\$7,250,364	\$7,276,346	\$7,307,646	\$31,300	0.439
Research	\$7,250,304	\$0			0.009
			\$0 \$0	\$0 ©0	0.00%
Public Service	\$0	\$0	\$0	\$0	
Academic Support**	\$580,422 \$1,125,502	\$587,468 \$1,315,500	\$591,968 \$1,336,500	\$4,500 \$11,000	0.779
Student Services	\$1,135,582	\$1,315,500	\$1,326,500	\$11,000	0.849
Institutional Services	\$1,929,500	\$3,117,124	\$3,339,247	\$222,123 \$112,041	7.139
Scholarships/Fellowships	\$1,333,977	\$1,224,720 \$2,200,218	\$1,336,761 \$2,611,575	\$112,041 \$211,257	9.159
Plant Operations/Maintenance	\$2,560,490 \$14,700,334	\$2,300,218 \$15,931,376	\$2,611,575 \$16,512,607	\$311,357	13.549
Total E&G Expenditures	\$14,790,334	\$15,821,376	\$16,513,697	\$692,321	4.389
Hospital	\$0 (\$27,502)	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Transfers out of agency	(\$37,502)	\$0 \$0	\$0	\$0	0.009
Athletics	\$0	\$0	\$0	\$0 60	0.009
Other Total Expanditures	\$0 \$14.752.932	\$0 \$15,921,276	\$0 \$16 512 607	\$0 \$602.221	0.009
Total Expenditures	\$14,752,832	\$15,821,376	\$16,513,697	\$692,321	4.389
Evmanditures by Objects				I	
Expenditures by Object:	\$7.004.0::	*** 100 CT	*** *** ***	050.555	
Salaries Other Composition	\$7,631,018	\$8,129,861	\$8,181,861	\$52,000	0.649
Other Compensation	\$67,087 \$4,064,036	\$85,000	\$85,000 \$4,100,093	\$0 \$120,224	0.009
Related Benefits	\$4,064,036	\$3,989,649	\$4,109,983	\$120,334 \$473,334	
Total Personal Services	\$11,762,141	\$12,204,510 \$104,075	\$12,376,844	\$172,334 \$14,014	1.419
Travel	\$52,961	\$104,975	\$115,989 \$1,815,000	\$11,014	10.499
Operating Services	\$1,482,622	\$1,443,916	\$1,815,098	\$371,182	25.719
Supplies	\$542,636	\$722,109	\$743,109 \$3,674,406	\$21,000	2.919
Total Operating Expenses	\$2,078,219	\$2,271,000	\$2,674,196	\$403,196	17.759
Professional Services	\$136,565	\$70,505	\$71,255	\$750	1.069
Other Charges	\$760,250	\$1,243,970	\$1,360,011	\$116,041	9.339
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Total Other Charges	\$896,815	\$1,314,475	\$1,431,266	\$116,791	8.88
	\$15,657	\$31,391	\$31,391	\$0	0.00
General Acquisitions			-	\$0	0.00
	\$0	\$0	\$0	Φ 0	
General Acquisitions		\$0 \$0	\$0 \$0	\$0 \$0	
General Acquisitions Library Acquisitions	\$0				0.00
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$0	\$0	\$0	0.00° 0.00° 0.00 ° 0.00°

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: Louisiana State University Eunice

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
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	\$6,267,917	\$7,084,383	\$7,084,383	\$0
Non-Resident Fees	\$472,306	\$500,000	\$500,000	\$0
Academic Excellence Fee	\$498,600	\$575,000	\$575,000	\$0
Operational Fee	\$162,045	\$185,000	\$185,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,440,823	\$1,550,000	\$1,550,000	\$0
All Other Student Fees	\$660,259	\$685,000	\$685,000	\$0
Total Student Fees:	\$9,501,950	\$10,579,383	\$10,579,383	\$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	\$57,888	\$49,000	\$49,000	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$9,559,839	\$10,628,383	\$10,628,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$9,559,839	\$10,628,383	\$10,628,383	\$0

Revenue Sources - Unrestricted & Restricted

			BUDGETED 202	1-2022					BUDGETED 2022-2023			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,978,053	100.00%	\$0	0.00%	\$4,978,053	18.60%	\$5,645,852	100.00%	\$0	0.00%	\$5,645,852	20.95%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%	\$239,462	100.00%	\$0	0.00%	\$239,462	0.89%
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)	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%	\$239,462	100.00%	\$0	0.00%	\$239,462	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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00,0
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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%
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	0.00%	\$0	0.00%	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Education Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0070	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Shreveport Riverfront & Stadium Fund M.I. Foster Promise Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	0¢ 02	0.00%
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	20	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other					\$0						\$0	
Total State Funds	\$5,192,993	100.00%	\$0	0.00%	\$5,192,993	19.40%	\$5,885,314	100.00%	\$0	0.00%	\$5,885,314	21.84%
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		\$0	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	0.00%	\$0 \$0	
Total Other Interagency Transfers Non-Recurring Self Generated Carry Forward	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	0.00%	\$0	
Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	ψU	0.00%	\$0	0.00%
General Registration Fees:	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.47%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.29%
Non-Resident Fees:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.87%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.86%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	2.15%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.13%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%
Student Athletic Fees	\$0	0.00%	\$950,000	100.00%	\$950,000	100.00%	\$0	0.00%	\$955,000	100.00%	\$955,000	100.00%
Other Total	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.76%	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.68%
Total Student Fees:	\$10,579,383	85.04%	\$1,861,500	14.96%	\$12,440,883	46.49%	\$10,579,383	85.00%	\$1,866,500	15.00%	\$12,445,883	46.18%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
State Grants and Contracts	\$0	0.00%	\$175,000	100.00%	\$175,000	0.65%	\$0		\$175,000	100.00%	\$175,000	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$25,000	100.00%	\$25,000	0.09% 10.10%	\$0		\$25,000	100.00%	\$25,000	0.09%
Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$2,701,671 \$0	100.00% 0.00%	\$2,701,671 \$0	0.00%	\$0 \$0		\$2,701,671 \$0	100.00% 0.00%	\$2,701,671 \$0	10.02% 0.00%
Endowment Income Gifts, Grants, and Contracts	\$0	0.00%	\$0 \$405,000	100.00%	\$0 \$405.000	1.51%	\$0 \$0	0.00%	\$0 \$405,000	100.00%	\$0 \$405,000	1.50%
Other Self-Generated Funds	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.28%	\$49,000	66.22%	\$25,000	33.78%	\$405,000	0.27%
Proprietary School Fund	\$0,000 \$0	0.00%	\$25,000	0.00%	\$74,000	0.00%	\$0. \$0	0.00%	\$n	0.00%	\$n \$n	0.27/0
Total Self-Generated Funds	\$10,628,383	67.18%	\$5,193,171	32.82%	\$15,821,554	59.12%	\$10,628,383	67.16%	\$5,198,171	32.84%	\$15,826,554	58.73%
Federal Funds:	7.1,120,000	2370	72,129,111		7.2,221,001	22270	Ţ.:,:20j000	2111070	72,.20,111		7.1,120,001	1 22.70
Federal Program Admin.	\$0	0.00%	\$6,850	100.00%	\$6,850	0.03%	\$0	0.00%	\$6,300	100.00%	\$6,300	0.02%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,535,522	100.00%	\$5,535,522	20.68%	\$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.65%
Other	\$0	0.00%	\$205,000	100.00%	\$205,000	0.77%	\$0		\$205,000	100.00%	\$205,000	0.76%
Total Federal Funds	\$0	0.00%	\$5,747,372	100.00%	\$5,747,372	21.48%	\$0		\$5,237,752	100.00%	\$5,237,752	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Revenues	\$15,821,376	59.12%	\$10,940,543	40.88%	\$26,761,919	100.00%	\$16,513,697	61.28%	\$10,435,923	38.72%	\$26,949,620	100.009

Revenue Sources - Unrestricted & Restricted

			ACTUAL 2021	-2022					BUDGETED 2022-2023			
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:	\$4,978,053	100.00%	***	0.00%	\$4,978,053	14.39%	\$5,645,852	100.00%	¢o.	0.00%	\$5,645,852	20.95%
General Fund Direct General Fund - Restoration Amount	\$4,978,053	0.00%	\$0 \$0		\$4,978,053 \$0	0.00%	\$5,645,852 \$0	0.00%	\$0 \$0		\$5,645,852 \$0	0.00%
Statutory Dedicated	\$214,940	100.00%	\$0	0.00%	\$214,940	100.00%	\$239,462	100.00%	\$0	0.00%	\$239,462	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)	\$214,940	100.00%	\$0	0.00%	\$214,940	0.62%	\$239,462	100.00%	\$0	0.00%	\$239,462	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	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$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	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%
TOPS Fund	0¢ 02	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	0¢ 02	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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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:	\$0	0.00%	φυ	0.00%	φυ	0.00%	φυ	0.00%	φυ	0.00%	ΨU	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	-		**		\$0	0.00%	**				\$0	0.00%
Total State Funds	\$5,192,993	100.00%	\$0	0.00%	\$5,192,993	15.01%	\$5,885,314	100.00%	\$0	0.00%	\$5,885,314	21.84%
Interagency Transfers:												ı /
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	
Student Fees:												
General Registration Fees:	\$6,267,917	100.00%	\$0	0.00%	\$6,267,917	18.11%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.29%
Non-Resident Fees:	\$472,306	100.00%	\$0	0.00%	\$472,306	1.36%	\$500,000	100.00%	\$0		\$500,000	1.86%
Academic Excellence Fee:	\$498,600	100.00%	\$0	0.00%	\$498,600	1.44%	\$575,000	100.00%	\$0		\$575,000	2.13%
Operational Fee: Student Athletic Fees	\$162,045 \$0	100.00%	\$0 \$917.509	0.00%	\$162,045 \$917,509	0.47% 100.00%	\$185,000 \$0	100.00%	\$0 \$955,000		\$185,000 \$955,000	0.69% 100.00%
Other Total	\$2,101,082	69.78%	\$909,718	30.22%	\$3,010,801	8.70%	\$2,235,000	71.03%	\$955,000	28.97%	\$3,146,500	11.68%
Total Student Fees:	\$9,501,950	83.87%	\$1,827,227	16.13%	\$11,329,177	32.74%	\$10,579,383	85.00%	\$1.866.500		\$12.445.883	46.18%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$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%	\$372,608	100.00%	\$372,608	1.08%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.65%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0 \$0	0.00%	\$12,938 \$2,649,432	100.00% 100.00%	\$12,938 \$2,649,432	0.04% 7.66%	\$0 \$0	0.00%	\$25,000 \$2,701,671	100.00% 100.00%	\$25,000 \$2,701,671	0.09% 10.02%
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$2,649,432 \$20.470	100.00%	\$2,649,432 \$20.470	7.66% 0.06%	\$0 \$0	0.00%	\$2,701,671 \$0	0.00%	\$2,701,671 \$0	0.00%
Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$20,470 \$782,918	100.00%	\$20,470 \$782,918	2.26%	\$0	0.00%	\$405.000	100.00%	\$405.000	1.50%
Other Self-Generated Funds	\$57,888	41.52%	\$81,524	58.48%	\$139,413	0.40%	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.27%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$9,559,839	62.45%	\$5,747,117	37.55%	\$15,306,956	44.24%	\$10,628,383	67.16%	\$5,198,171	32.84%	\$15,826,554	58.73%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,765	100.00%	\$6,765	0.02%	\$0	0.00%	\$6,300	100.00%	\$6,300	0.02%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:		0.000	05.040.000	100.000	05.046.000	44.5-01		0.000	85.000 150	100.000	85.000 1=0	40.0-0
Pell Other	\$0	0.00%	\$5,040,897	100.00%	\$5,040,897	14.57%	\$0 \$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.65%
Other Total Federal Funds	\$0 \$0	0.00%	\$9,055,906 \$14.103.569	100.00% 100.00%	\$9,055,906 \$14.103.569	26.17% 40.76%	\$0 \$0	0.00%	\$205,000 \$5.237.752	100.00% 100.00%	\$205,000 \$5.237.752	0.76% 19.44%
Interim Emergency Board	\$0 \$0	0.00%	\$14,103,569 \$0	0.00%	\$14,103,569	0.00%	\$0	0.00%	\$5,23 <i>1,1</i> 52 \$0		\$5,237,752 \$0	0.00%
Total Revenues	\$14,752,832	42.63%	\$19,850,686	57.37%	\$34,603,518	100.00%	\$16,513,697	61.28%	\$10,435,923		\$26,949,620	
	, v,. v.,. v.,	,=.00 /0	¥.0,000,000	,3	-0.,000,010	. 50.00 /0	¥.0,0.0,001	3	¥.0,.00,020		V=0,0.0,0E0	

Total Revenues \$14,752,832| 42.63%| \$19,8
The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

	ACTUAL 2	2021-2022	BUDGETEL	0 2021-2022	BUDGETEI	O 2022-2023
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3. Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other State Funds	\$0	40	φU	φυ	\$ 0	φu
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2. 3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):	7-		**		-	•
1.						
2.						
3. Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Total Other.	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:			1		1	
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$199,440	\$0		\$0	
Student Services Fee Technology Fee	\$0 \$0	\$0 \$269,796	\$0 \$0	\$0 \$250,000	\$0 \$0	
Energy Surcharge	\$0	\$190,701	\$0	\$165,000 \$165,000	\$0	
University Self-Assessed Fees	\$0	\$0	\$0		\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$917,509	\$0	\$950,000	\$0	\$955,000
All Other Mandated Fees (List)						
Student Government Association SGA Co-Sponsorship Fund						
3. Phi Theta Kappa Fund						
Student Excellence Fee	\$1,440,823					
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)		057 500				
Vehicle Registration Orientation Fee		\$57,520 \$18,031				
3. Fire Science Lab Fee		¥10,031				
4. Art Lab Fee		\$238				
5. Education & Health Lab Fee	\$3,686					
6. Nursing Testing Fee	\$31,230	****				
7. Allied Health Lab Fee 8. Science/Chem/Physics Lab Fee		\$24,240				
Science/Chem/Physics Lab Fee Modular Math Fee	 	\$19,880 \$27,095				
10. Exam, Diploma, CAAP & Transcript Fees	\$43,499	\$27,000				
11. Application Fees	\$50,789					
12. Late Registration Fees	\$5,384					
13. Online Course Fee 14. Deferment Fee	\$503,167					
14. Determent Fee '15. Testing Center	\$22,505					
Total All Other Student Fees	\$660,259	\$75,551	\$0	\$0	\$0	\$0
Total Student Fees	\$660,259	\$1,652,997	\$0		\$0	
011 0 110 115 1						
Other Self-Generated Funds 1. Parking Violations	 	\$18,019		\$17,000		\$17,000
Parking violations Bengal ID Card Revenue	\$5,699	\$10,019	\$5,000		\$5,000	
Veterans Administration-Handling Charge	\$1,296		\$2,000		\$2,000	
Miscellaneous Revenue	\$32,875		\$25,000		\$25,000	
5. F&A Administrative Cost		***				
6. Continuing Education Total Other Self-Generated Funds	\$39,870	\$81,524 \$99,543	\$32,000	\$17,000	\$32,000	\$17,000
Total State Self-Selfclated Lulius	φ3 9 ,070	#33,343	φ3∠,000	\$17,000	\$32,000	\$17,000
Federal Funds:						
Grants:						
Other						
1. College Workstudy		\$67,546 \$130,000	-		1	
2. SEOG		\$130,000				
Total Other Federal Grants	\$0	\$197,546	\$0	\$0	\$0	\$(

Institution: Louisiana State University Eunice

Eurotion, Instruction	Actual	Dudmotod	Dudmotod	2022-23 +/-
Function: Instruction	2021-22	Budgeted 2021-22	Budgeted 2022-23	2021-22
Salaries	\$4,557,904	\$4,706,250	\$4,731,500	\$25,250
Other Compensation	\$32,348	\$40,500	\$39,000	(\$1,500)
Related Benefits	\$2,406,118	\$2,309,546	\$2,317,546	\$8,000
Total Personal Services	\$6,996,370	\$7,056,296	\$7,088,046	\$31,750
Travel	\$25,397	\$44,100	\$44,100	\$0
Operating Services	\$65,750	\$76,100	\$84,650	\$8,550
Supplies	\$35,490	\$70,250	\$61,250	(\$9,000)
Total Operating Expenses	\$126,637	\$190,450	\$190,000	(\$450)
Professional Services	\$123,612	\$14,600	\$14,600	\$0
Other Charges	\$2,420	\$13,000	\$13,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$126,031	\$27,600	\$27,600	\$0
General Acquisitions	\$1,326	\$2,000	\$2,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,326	\$2,000	\$2,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,250,364	\$7,276,346	\$7,307,646	\$31,300
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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
Formations Building Country	A -41	Decidence de la	Books deed	0000 00 1/
Function: Public Service	Actual	Budgeted	Budgeted	2022-23 +/-
Colorino	2021-22	2021-22	2022-23	2021-22
Salaries Other Componentian	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Compensation	\$0 \$0	· ·	\$0 \$0	\$0
Related Benefits		\$0		\$0
Total Personal Services	\$0	\$0 *0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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

Form BOR-4 Summary of Functional Costs	In	stitution: <u>L</u>	Louisiana State University Eunice		
Summary of Functional Costs					
Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22	
Salaries	\$291,604	\$295,000	\$295,000	\$0	
Other Compensation	\$10,596	\$9,000	\$5,000	(\$4,000	
Related Benefits	\$153,938	\$144,768	\$154,768	\$10,000	
Total Personal Services	\$456,138	\$448,768	\$454,768	\$6,000	
Travel	\$7,144	\$14,000	\$14,000	\$0	
Operating Services	\$104,831	\$120,200	\$118,700	(\$1,500)	
Supplies	\$1,971	\$3,400	\$3,400	\$0	
Total Operating Expenses	\$113,946	\$137,600	\$136,100	(\$1,500)	
Professional Services	\$1,518	\$1,100	\$1,100	\$0	
Other Charges	\$2,488	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$4,006	\$1,100	\$1,100	\$0	
General Acquisitions	\$6,332	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$6,332	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$580,422	\$587,468	\$591,968	\$4,500	
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22	
Salaries	\$695,889	\$810,000	\$795,000	(\$15,000)	
Other Compensation	\$3,678	\$17,500	\$20,500	\$3,000	
Related Benefits	\$367,360	\$397,500	\$409,500	\$12,000	
Total Personal Services	\$1,066,927	\$1,225,000	\$1,225,000	\$0	
Travel	\$4,900	\$16,000	\$16,000	\$0	
Operating Services	\$19,185	\$35,500	\$38,500	\$3,000	
Supplies	\$38,711	\$33,000	\$40,500	\$7,500	
Total Operating Expenses	\$62,796	\$84,500	\$95,000	\$10,500	
Professional Services	\$2,075	\$3,500	\$3,500	\$0	
Other Charges	\$3,784	\$2,500	\$3,000	\$500	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$5,859	\$6,000	\$6,500	\$500	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$1,135,582	\$1,315,500	\$1,326,500	\$11,000	
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22	
Salaries	\$1,231,853	\$1,468,750	\$1,510,500	\$41,750	
Other Compensation	\$20,466	\$18,000	\$20,500	\$2,500	
Related Benefits	\$685,916	\$720,774	\$799,908	\$79,134	
Total Personal Services	\$1,938,235	\$2,207,524	\$2,330,908	\$123,384	
Travel	\$14,826	\$30,475	\$41,489	\$11,014	
Operating Services	\$189,370	\$366,611	\$448,086	\$81,475	
Supplies	\$332,600	\$467,459	\$469,459	\$2,000	
Total Operating Expenses	\$536,797	\$864,545	\$959,034	\$94,489	
Professional Services	\$735	\$41,305	\$42,055	\$750	
Other Charges	(\$546,267)	\$3,750	\$7,250	\$3,500	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	(\$545,532)	\$45,055	\$49,305	\$4,250	
General Acquisitions	\$0	\$0	\$0	\$0	
Concrain requisitions					
Library Acquisitions	\$0	\$0	\$0	\$0	
·		\$0 \$0	\$0 \$0		
Library Acquisitions Major Repairs	\$0 \$0	\$0	\$0	\$0	
Library Acquisitions	\$0			\$0 \$0 \$0	

Louisiana State University Eunice

Form BOR-4		Institution:	Louisiana State Universit	y Eunice
Summary of Functional Costs			1	
Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041
Function: Operation	Actual	Budgeted	Budgeted	2022-23 +/-
And Maintenance	2021-22	2021-22	2022-23	2021-22
Salaries	\$853,768	\$849,861	\$849,861	\$021-22
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$450,704	\$417,061	\$428,261	\$11,200
Total Personal Services	\$1,304,472	\$1,266,922	\$1,278,122	\$11,200
Travel	\$695	\$400	\$400	\$0
Operating Services	\$1,103,485	\$845,505	\$1,125,162	\$279,657
Supplies	\$133,864	\$148,000	\$168,500	\$20,500
Total Operating Expenses	\$1,238,044	\$993,905	\$1,294,062	\$300,157
Professional Services	\$8,625	\$10,000	\$10,000	\$0
Other Charges	\$1,350	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,975	\$10,000	\$10,000	\$0
General Acquisitions	\$7,999	\$29,391	\$29,391	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,999	\$29,391	\$29,391	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,560,490	\$2,300,218	\$2,611,575	\$311,357
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$7,631,018	\$8,129,861	\$8,181,861	\$52,000
Other Compensation	\$67,087	\$85,000	\$85,000	\$0
Related Benefits	\$4,064,036	\$3,989,649	\$4,109,983	\$120,334
Total Personal Services	\$11,762,141	\$12,204,510	\$12,376,844	\$172,334
Travel	\$52,961	\$104,975	\$115,989	\$11,014
Operating Services	\$1,482,622	\$1,443,916	\$1,815,098	\$371,182
Supplies	\$542,636	\$722,109	\$743,109	\$21,000
Total Operating Expenses	\$2,078,219	\$2,271,000	\$2,674,196	\$403,196
Professional Services	\$136,565	\$70,505	\$71,255	\$750
Other Charges	\$797,752	\$1,243,970	\$1,360,011	\$116,041
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$934,317	\$1,314,475	\$1,431,266	\$116,791
General Acquisitions	\$15,657	\$31,391	\$31,391	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$15,657	\$31,391	\$31,391	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$14,790,334	\$15,821,376	\$16,513,697	\$692,32 ⁻

Summary of Functional Costs	1		T	
Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$ 0	\$0	<u>φυ</u> \$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$37,502)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$37,502)	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$37,502)	\$0	\$0	\$0
i unction Total	(\$7,502)	ΨΟ	ΨΟ	Ψ
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0		\$0	
		\$0		\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$ 0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0 \$0
	\$0		\$0 \$0	\$0 \$0
Other Charges		\$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
	\$0			
Major Banaira		\$0	\$0	\$0
Major Repairs				*-
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
			\$0 \$0 \$0	\$0 \$0 \$0

Board of Regents Form BOR-4 Summary of Functional Costs

Institution:

Louisiana State University Eunice

Other	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$7,631,018	\$8,129,861	\$8,181,861	\$52,000
Other Compensation	\$67,087	\$85,000	\$85,000	\$0
Related Benefits	\$4,064,036	\$3,989,649	\$4,109,983	\$120,334
Total Personal Services	\$11,762,141	\$12,204,510	\$12,376,844	\$172,334
Travel	\$52,961	\$104,975	\$115,989	\$11,014
Operating Services	\$1,482,622	\$1,443,916	\$1,815,098	\$371,182
Supplies	\$542,636	\$722,109	\$743,109	\$21,000
Total Operating Expenses	\$2,078,219	\$2,271,000	\$2,674,196	\$403,196
Professional Services	\$136,565	\$70,505	\$71,255	\$750
Other Charges	\$760,250	\$1,243,970	\$1,360,011	\$116,041
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$896,815	\$1,314,475	\$1,431,266	\$116,791
General Acquisitions	\$15,657	\$31,391	\$31,391	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
	645.057	\$31,391	\$31.391	\$0
Total Acquisitions and Major Repairs	\$15,657	\$31,391	\$31,391	ΦU
Total Acquisitions and Major Repairs Unallotted	\$15,65 <i>7</i> \$0	\$31,391	\$31,391	\$0 \$0

Total must equal BOR-1.

Board of Regents Form BOR-5 Schedule of Unrestricted Scholarships & Fee Exemptions Institution: LSU Eunice

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Scholarships							
Academic							
Athletic	127	\$5,214	\$662,220				\$670,0
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							\$104.7
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	127	\$5.214	662,220	0	0	\$0	774.7
	,						
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)	2	\$3,222	\$6,443				
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)	0	\$0	\$0				\$5,0
Louisiana National Guard (29:36.1)	22	\$1,356	\$29,824				\$35,0
Hardship Waivers (17:3351)	180	\$400	\$72,084	187	1	\$400	\$75,0
Others (List - Use continuation sheet if necessary.)	29	\$3,543	\$102,742	66	3		\$72,70
Other Tuition & Fee Exemptions							
Faculty/Staff	0	\$0	\$0	2		\$1,500	\$3,0
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions		İ					
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	65	4.507.82	293.008.50		70	\$2,500	\$296.3
Total Fee Exemptions	298	1,691.62	504.102.25	255		\$1,499	487,0
Total Scholarships and Fee Exemptions	425	2.744.29	1.166.322.73	255		\$3,882	1,261,7

Detail List of Other	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
University Scholarships							
Board of Supervisors	0	1,110.00	-	2		\$1,110	\$2,220
Centennial Honor	29	2,000.00	58,000.00	40		\$2,000	\$80,000
Merit Service Honor	8	1,500.00	12,000.00	10		\$1,500	\$15,00
Chancellor's Scholarship	10	500.00	5,250.00	15		\$500	\$7,500
Total University Scholarships	47		75,250.00	67			104,72
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	26	3,940.09	102,442.35	29		\$2,214	
ACP Students	0	-	-	10		\$696	
District Rally	3	100.00	300.00	7		\$100	\$70
Total Other Legislatively Established Tuition & Fee Exemptions	29		102,742.35	46			\$72,700
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	65	4,507.82	293,008.50		70	\$5,364	\$296,34
Total Non-Resident Tuition and Fee Exemptions Other List	65	4,507.82	293.008.50	159	70		\$296,34

Board of Regents	Institution:	LSU Eunice

Form BOR-5A

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.	
Program Description Student Excellence Fee - Hardship Exemption	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23	
Student Excellence Fee - Hardship Exemption	180	400	72,084	187		\$400	\$75,000	

Board of Regents

Form BOR-6 Institution: Louisiana State University Eunice Schedule of Professional Services

DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$8,625	\$5,000	\$5,000
Engineering & Architectural	\$0	\$5,000	\$5,000
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$127,940	\$60,505	\$61,255
Total Professional Services	\$136,565	\$70,505	\$71,255

Board	of	Regents
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Form BOR-ATH-1 Fiscal Year 2021-2022 Actual Revenue Other Men's Women's Other Men's Men's Concessions Revenue Category: Football Basketball Athletics Prog. Sales Activities Ticket Sales Media \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \\\\\\\\\ \$0 \$0 Game Guarantees \$0 \$0 \$0 \$0 \\\\\\\\\\\ \$0 Foundations/Clubs (Other Private Gifts) \$0 \$0 Student Athletic Fees* \$917,509 \$917,509 Parking Fees \$0 \$0 \$0 \\\\\\\\\\\ \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 \$0 Corporate Sponsorships \$0 \$0 \\\\\\\\\ \$0 \$0 \$0 \$0 \\\\\\\\\\ \$0 \$0 Interest on Investments 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 \$0 \$0 Gender Equity \$0 \$0 \$0 \$0 \$0 Total Revenue for Athletics \$0 \$0 \$930,447 \$930,447

Institution:

Louisiana State University Eunice

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

Board of Regents

Institution:

Louisiana State University Eunice

Form BOR-ATH-2									
Expenditures				Fiscal Ye	ar 2021-2022 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	\$72,182	\$0	\$46,880	\$50,605	\$46,340	\$183,800	\$0	\$0	\$399,807
Fringe Benefits	\$22,696	\$0	\$21,164	\$22,708	\$21,399	\$85,543	\$0	\$0	\$173,510
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111	***************************************		1111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$88,655	\$0	\$30,227	\$31,704	\$25,841	1 \$88,375	\$0	\$0	\$264,802
Equipment	\$6,551	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$6,551
Operating Services	\$53,943	\$0	\$2,502	\$2,468	\$708	\$2,939	\$0	\$0	\$62,559
Charge Backs	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111	***************************************		1111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$53,995	\$0	\$20,840	\$56,697	\$12,766	\$57,361	\$0	\$0	\$201,659
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	7-		\$0) \$(90	3 0	\$0	\$0
Total Athletic Expenses	\$298.022	\$0	\$121.613	\$164.182	2 \$107.054	\$418.017	\$0	\$0	\$1,108,888

Board of Regents Form BOR-ATH-1 Institution:

Louisiana State University Eunice

Revenue				Fis	cal Year 2021-2022 Budge	ted		
	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		\$25,000	\$25,000
R	Media	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$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*	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	WWWWWWWWWWW		\$950,000	\$950,000
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
	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
OTHER	Other Auxiliary Profits	\$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
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000

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

Board of Regents Form BOR-ATH-2 Institution:

Louisiana State University Eunice

TOTAL BOIL-ATTI-2									
Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$64,160	\$0	\$45,250	\$46,805	\$43,750	\$171,752	\$0	\$0	\$371,717
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$19,688	\$70,900	\$0	\$0	\$136,288
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	WWWWWWWWWWW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$20,672	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$76,983	\$0	\$11,810	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	//////////////////////////////////////	\$0	\$0
Other Expenses	\$9,300	\$0	\$12,310	\$26,425	\$11,135	\$35,650	\$0	\$0	\$94,820
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$196.315	\$0	\$114.370	\$155,655	\$102,708	\$410.952	\$0	\$0	\$980,000

Board of	Regents
Form BO	R-ATH-1

Fiscal Year 2022-2023 Budgeted Revenue Other All Men's Men's Other Men's Women's Concessions Revenue Category: Football Basketball Sports Athletics Prog. Sales Activities Total Ticket Sales Media \$0 \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Game Guarantees Foundations/Clubs (Other Private Gifts) \$0 Student Athletic Fees* \$955,000 \$955,000 Parking Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 \$0 \$0 \$0 \$0 \$0 \\\\\\\\\\ \$0 \$0 Corporate Sponsorships Interest on Investments \$0 \$0 Other Income \$0 \$0 \$0 \$0 \$0 \$0 CWSP-Federally Funded Portion \$0 \$0 \$0 \$0 \$0 OTHER Other Auxiliary Profits \$0 \$0 \$0 \$0 \$0 FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 \$0 SOURCES \$0 Transfers from Other Funds \$0 \$0 \$0 \$0 \\\\\\\\\\\\ \$0 Gender Equity Total Revenue for Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$980,000 \$980,000

Institution:

Louisiana State University Eunice

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

Board of Regents Form BOR-ATH-2 Institution: Louisiana State University Eunice

FOIIII BUK-ATH-2	1								
Expenditures				Fis	scal Year 2022-2023 Budge	ted			
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$64,160	\$0	\$45,250	\$46,805	\$43,750	\$171,752	\$0	\$0	\$371,717
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$19,688	\$70,900	\$0	\$0	\$136,288
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	11111111111111111	11111111111111111	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$20,672	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$76,983	\$0	\$11,810	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	11111111111111111	11111111111111111	1111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses (Detail)	\$9,300	\$0	\$12,310	\$26,425	\$11,135	\$35,650	\$0	\$0	\$94,820
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$196,315	\$0	\$114,370	\$155,655	\$102,708	\$410,952	\$0	\$0	\$980,000

Board of Regents	Institution:		LSUE			
Form BOR-ATH-3	Completed By:	7	Amy H. Greagoff			
Intercollegiate Athletic Personnel	Telephone #:	7	337.550.1416			
					al I	

Intercollegiate Athletic Personnel	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
Alan Orgain	Assistant Baseball Coach & Enrollment Management Specialist		10		19,388.58	25,848.42	45,237.00
April Malaie Fontenot	Administrative Coordinator 2	Classified	12		24,137.28		24,137.28
Byron Starks	Mens Basketball Head Coach	Professional / Unclassified	10		44,000.00		44,000.00
Ian McGimsey	Womens Soccer Head Coach	Professional / Unclassified	10		40,000.00		40,000.00
Jacob Michael McDonald	Assistant Coach	Professional / Unclassified	10			5,000.00	5,000.00
Jaime Gonzales	Womens Basketball Head Coach	Professional / Unclassified	10		44,000.00		44,000.00
Joshua David McReynolds	Mens Soccer Head Coach	Professional / Unclassified	10		42,000.00		42,000.00
Kasey Cox	Assistant Coach	Professional / Unclassified	10		25,000.00		25,000.00
Meghan Collins	Softball Head Coach	Professional / Unclassified	10		41,000.00		41,000.00
Paige M Hodges	Manager of Athletic Operations	Professional / Unclassified	10		29,500.00		29,500.00
Roberto Rafael Vaz	Mens Baseball Assistant Coach	Professional / Unclassified	10		16,095.00	11,655.00	27,750.00
Simeon Burton	Assistant Women's Basketball Coach	Professional / Unclassified	10		25,000.00	, , , , ,	25,000.00
John Willis	Director of LSUE Athletics, Head Baseball Coach, & Instructor	Faculty	9		48,576.35	55,020.04	103,596.39
CONT TIME	Director or Edge / Minestoc, Flood Basesan Goden, a metastor	. acany			398,697.21	97,523.46	496,220.67
					000,007.12.1	07,020.10	100,220.01
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^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Form BOR-4A Detail of Departmental Costs by Function	Institution:	LSU Eunice		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Function of: Instruction Total Salaries	4,557,904	4,706,250	4,731,500	25,250
Other Compensation	32,348		39,000	(1,500
Related Benefits	2406118		2,317,546	8,000
Total Personal Services Travel	6,996,370 25,397		7,088,046 44,100	31,750
Operating Services	65,750		84,650	8,550
Telecommunications	0	0	0	-
Supplies	35,490		61,250	(9,000
Total Operating Expenditures Professional Services	126,637 123,612		190,000 14,600	(450
Other Charges	2,420	13,000	13,000	-
Debt Services	0		0	-
Interagency Transfers Total Other Charges	126,031		27,600	-
General Acquistions	1,326		2,000	-
Library Acquisitions	0		0	-
Major Repairs Total Acquisitions and Major Repairs	1,326		2,000	-
Department Total	7,250,364		7,307,646	31,300
Function of: Academic Support Total				
Salaries	291,604	295,000	295,000	-
Other Compensation	10,596		5,000	(4,000
Related Benefits Total Personal Services	153,938 456,138		154,768 454,768	10,000 6,000
Travel	7,144		14,000	- 6,000
Telecommunications	0	0	0	,
Operating Services Supplies	104,831 1,971		118,700 3,400	(1,500
Total Operating Expenditures	1,971		136,100	(1,500
Professional Services	1,518	1,100	1,100	-
Other Charges	2,488		0	-
Debt Services Interagency Transfers	0		0	-
Total Other Charges	4,006	1,100	1,100	
General Acquistions	6,332		0	-
Library Acquisitions Major Repairs	0		0	-
Total Acquisitions and Major Repairs	6,332		0	-
Department Total	580,422	587,468	591,968	4,500
Function of: Student Services Total				
Salaries	695,889		795,000	-15,000
Other Compensation Related Benefits	3,678 367,360		20,500 409,500	3,000 12,000
Total Personal Services	1,066,927	1,225,000	1,225,000	12,000
Travel	4,900		16,000	(
Operating Services Telecommunications	19,185		38,500 0	3,000
Supplies	38,711		40,500	7,500
Total Operating Expenditures	62,796		95,000	10,500
Professional Services Other Charges	2,075 3,784		3,500 3,000	500
Debt Services	3,704	2,500	3,000	300
Interagency Transfers				(
Total Other Charges General Acquistions	5,859	6,000	6,500	500
Library Acquisitions	0	0	0	(
Major Repairs	0		0	(
Total Acquisitions and Major Repairs	1,135,582		0 1,326,500	11,000
Department Total	1,135,562	1,315,500	1,326,500	11,000
				-
Function of: Institutional Services Total Salaries	1,231,853	1,468,750	1,510,500	41,750
Other Compensation	20,466	18,000	20,500	2,500
Related Benefits	685,916	720,774	799,908	79,134
Total Personal Services Travel	1,938,235 14,826		2,330,908 41,489	123,38 4 11,014
Operating Services	189,370		448,086	81,475
Telecommunications	0	0	0	(
Supplies Total Operating Expenditures	332,600 536,797		469,459 959,034	2,000 94,48 9
Professional Services	735		959,034 42,055	94,48 5
Other Charges	-546,267		7,250	3,500
Debt Services Interagency Transfers				(
Total Other Charges	-545,532	45,055	49,305	4,250
General Acquistions	, 002	,000	,200	. (
Library Acquisitions				(
Major Repairs Total Acquisitions and Major Repairs	0		0	(
Department Total	1,929,500		3,339,247	222,123
Function of: Scholarships Total				Ì
Salaries		<u> </u>		
Other Compensation				
Related Benefits Total Personal Services				
Travel				
Operating Services				
Supplies Total Operating Expenditures				
Professional Services				
	1,333,977	1,224,720	1,336,761	112,04
Other Charges				
Debt Services				
Debt Services Interagency Transfers	1.333.977	1.224.720	1.336,761	
Debt Services Interagency Transfers Total Other Charges General Acquisitions	1,333,977	1,224,720	1,336,761	112,041
Debt Services Interagency Transfers Total Other Charges	1,333,977	1,224,720	1,336,761	0 0 112,041 0 0

Total Acquisitions and Major Repairs			0	0
Department Total	1,333,977	1,224,720	1,336,761	112,041
Function of: Plant Operations/Maintenance Total				
	050.700	040.004	040.004	
Salaries	853,768	849,861	849,861	-
Other Compensation	-	-	0	<u>.</u>
Related Benefits	450,704	417,061	428,261	11,200
Total Personal Services	1,304,472	1,266,922	1,278,122	11,200
Travel	695	400	400	-
Operating Services	1,103,485	845,505	1,125,162	279,657
Telecommunications	-	=	0	-
Supplies	133,864	148,000	168,500	20,500
Total Operating Expenditures	1,238,044	993,905	1,294,062	300,157
Professional Services	8.625	10.000	10.000	-
Other Charges	1,350	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	
Debt Services		_	0	-
Interagency Transfers				-
Total Other Charges	9,975	10.000	10.000	
General Acquistions	7,999	29.391	29.391	
Library Acquisitions	-	29,391	29,391	
	-		0	-
Major Repairs			U	-
Total Acquisitions and Major Repairs	7,999	29,391	29,391	
Department Total	2,560,490	2,300,218	2,611,575	311,357
Grand Total				
Gianu Total				
Salaries	7,631,018	8,129,861	8,181,861	52,000
Other Compensation	67.087	85.000	85.000	,
Related Benefits	4,064,036	3,989,649	4,109,983	120,334
Total Personal Services	11,762,141	12,204,510	12,376,844	172,334
Travel	52,961	104,975	115,989	11,014
Operating Services	1,482,622	1,443,916	1,815,098	371,182
Telecommunications				
Supplies	542,636	722,109	743,109	21,000
Total Operating Expenditures	2,078,219	2,271,000	2,674,196	403,196
Professional Services Other Charges	136,565 760,250	70,505 1,243,970	71,255 1,360,011	750 116,041
Debt Services	760,250	1,243,970	1,360,011	116,041
Interagency Transfers	<u> </u>			
Total Other Charges	896,815	1,314,475	1,431,266	116,791
General Acquisitions	15.657	31.391	31.391	- 110,731
Library Acquisitions	,	,	,	
Major Repairs		-	0	-
Total Acquisitons and Major Repairs	15,657	31,391	31,391	-
Grand Total	14,752,832	15,821,376	16,513,697	692,321

Institution:

LSU Eunice

Report on Special Funds	LSU Eunice
	- · · · · · ·
Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22	
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23 Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
).).	
3.	
se Continuation Sheet if Necessary.	
I. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/21	\$278,49
Revenues in FY 2021-22	\$57,52
Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22	336,01 33,32
Projected Revenue Available for FY 2022-23	33,32 60,00
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	362,69
Name & Brief Description of Anticipated Projects	Estimated Cost
)	
3.	
i.	
Jse Continuation Sheet if Necessary.	
II. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$215,19
Revenues in FY 2021-22	\$269,79
Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22	484,99 256,37
Projected Revenue Available for FY 2022-23	250,00
Less Previous Commitments	470.00
Estimated Amount Available for FY 2022-23 Projects & Operations	478,629
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	Estimated Cost
1	Latinated Cost
2	Listinated Cost
i. 2. 3. 5.	Listinated Cost
value d orier Description of Anticipated Projects 2. 3. 4. 5. Jse Continuation Sheet if Necessary.	Listinated Cost
I. 2. 3. I. 5. Use Continuation Sheet if Necessary.	Estimated Cost
J	
3. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	
I. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Less Previous Commitments	
2. 3. 3. 4. 5. 5. 5. 5. 6. 6. 7. 8. 8. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.	
I. 2. 3. I. 5. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Revenues
I. 2. 3. I. 5. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Revenues
2. 3. 3. 4. 5. 5. 5. 5. 6. 6. 7. 8. 8. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.	Estimated Revenues
I. 2. 3. I. 5. Jise Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects I. 2. 3. I. 5.	Estimated Revenues
I. J. Jise Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects J. J. J. J. J. J. J. J. J. J.	Estimated Revenues Estimated Cost Estimated Revenues
	Estimated Revenues Estimated Cost Estimated Revenues
Jose Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Jame & Brief Description of Anticipated Projects Jose Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22	Estimated Revenues Estimated Cost Estimated Revenues \$255.66
J. J. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Jame & Brief Description of Anticipated Projects J. J. J. J. J. J. J. J. J. J. J. J. J.	Estimated Revenues Estimated Cost Estimated Revenues \$255,66 \$199,44 455,12 2126,21
Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Jame & Brief Description of Anticipated Projects Jse Continuation Sheet if Necessary.	Estimated Revenues Estimated Cost Estimated Revenues \$255.66 \$199.44 455.12 126.22
J. J. J. J. J. J. J. J. J. J. J. J. J. J	Estimated Revenues Estimated Cost Estimated Revenues \$255.66 \$199.44 455.12 126.2* 210.00
I. 2. 3. I. 5. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projected Revenue Available for FY 2022-23 Projected Revenue Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects I. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2021-22	Estimated Revenues Estimated Cost Estimated Revenues \$255,66 \$199,44 455,12 126,21 210,00
J. J. J. J. J. J. J. J. J. J. J. J. J. J	Estimated Revenues Estimated Cost Estimated Revenues \$255,68 \$199,44 455,12 126,21 210,00 538,91
1. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues \$255.68 \$199.44 455.12 126.21 210.00 538,91
1. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/21 Revenues in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues \$255.68 \$199.44 455,12 126,21 210,00 538,91

Institution: LSU Eunice **Auxiliary Enterprise Operations**

					Married Student	Married Student		
	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Housing 2021-22	Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
Revenues	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	\$1,299,119	\$1,462,889
Expenditures								
Salaries							\$87,089	\$113,902
Other Compensation							\$15,630	\$15,000
Related Benefits							\$38,220	\$52,235
Total Personal Services	0	0	0	0	0	0	140,939	181,137
Travel								\$2,500
Operating Services							\$73,999	\$95,000
Supplies							\$1,155,191	\$1,182,752
Merchandise for Resale								
Professional Services								
Other Charges							\$620	\$1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,370,748	1,462,889
Revenues in Excess of Expenditures	0	0	0	0	0	0	-71,629	0

Board of Regents Form BOR-8

Institution:	

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Auxiliary Enterprise Operations						•		
	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Athletcis 2021-22	Athletics 2022-23	Student Housing 2021-22	Student Housing 2022-23
Revenues							\$1,144,056	\$1,004,950
Expenditures							0404.054	£402.000
Salaries Other Compensation							\$124,854 \$2,400	\$123,830 \$0
Related Benefits							\$51,413	\$52,120
Total Personal Services	0	0	0	0	0	0	178,667	\$175,950
Travel							\$9,912	\$4,000
Operating Services							\$801,289	\$700,000
Supplies							\$72,943	\$60,000
Merchandise for Resale								
Professional Services								
Other Charges							\$34,314	\$35,000
Capital Outlay							\$38,422	\$30,000
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,135,547	\$1,004,950
Revenues in Excess of Expenditures	0	0	0	0	0	0	8,508	\$0

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Student Media 2021-22	Student Media 2022-23	Union 2021-22	Union 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	8,443	8,000	235,316	225,832			2,686,934	2,701,671
Expenditures								
Salaries							211,942	237,732
Other Compensation	\$718	\$6,000	\$8,288	\$20,000			27,036	41,000
Related Benefits							89,633	104,355
Total Personal Services	718	6,000	8,288	20,000	0	0	328,612	383,087
Travel				\$7,500			9,912	14,000
Operating Services			\$98,293	\$160,332			973,582	955,332
Supplies		\$2,000	\$21,732	\$20,000			1,249,866	1,264,752
Merchandise for Resale							0	0
Professional Services			\$300	\$15,000			300	15,000
Other Charges			\$5,210	\$3,000			40,144	39,500
Capital Outlay							38,422	30,000
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	718	8,000	133,824	225,832	0	0	2,640,837	2,701,671
Revenues in Excess of Expenditures	7,726	0	101,493	0	0	0	46,097	0

Institution:

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

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					_	
President						
Senior Level Administrator	3	3	450,000	229,500	25,000	
Professor	11	11	495,000	252,450		
Associate Professor	4	4	180,000	91,800		
Assistant Professor	14	14	675,000	344,250		
Instructor	22	22	1,070,000	545,700		
Librarian (w/o Faculty Rank)	2	2	100,000	51,000		
Teaching Associate	1	1	45,000	22,950		
Research Associate						
Library Associate	1	1	30,000	15,300		
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	1	45,000	22,950		
Other Unclassified	48	48	2,106,558	1,046,959		
Classified Employees	29	29	777,504	386,419		
Technical College Instructor				·		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	136	136	5,974,062	3,009,279	25,000	(
Full-Time Funded Vacant Positions	23	23	1,813,184	903,055	·	
Pay Plan Reserves Total						
Total Full Time Funded Positions	159	159	7,787,246	3,912,334	25,000	(
					·	
PART - TIME						
Professor	1	1	55,000	27,335		
Associate Professor			·			
Assistant Professor	1	1	5,129	2,549		
Instructor				·		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	66	66	237,600	118,800		
Other Unclassified	2	2	70,803	35,402		
Classified Employees	1	1	26,083	13,563		
Technical College Instructor			,	,		
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	71	71	394,615	197,649	0	(
Part - Time Funded Vacant Positions	<u> </u>		334,010	.07,040	, and the second	,
Pay Plan Reserves Total						
Total Part-Time Funded Positions	71	71	394.615	197,649	0	(
Grand Total Funded Positions	230	230	8,181,861	4.109.983	25.000	

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.

Institution:

LSU Eunice

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

					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	64507		Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	87587	0	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	79833	19	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	36110	1922	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	58292	391	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	50402	238	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	25117	774	Grounds Maintenance
2005	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	84228	605	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	127092	3949	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	46921	2608	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	82998	2596	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	6964	216	Department
2015	FORD	FUSION	1FA6POG71F5113689	PP238316	DEC-14	85568	15646	Department
2016	DODGE	CHARGER	2C3DXAG0GH205107	PP252338	AUG-17	25170	3249	Department
2017	DODGE	CARAVAN	2C4RDGBB4HR748539	253162	AUG-17	41483	11356	Department
2017	FORD	FUSION	3FA6POG7XHR382659	253161	AUG-17	51265	17057	Department
s and Airplanes	5							
•					Assigned	Hours		
and Airplanes	S Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
•		Model	Serial #	Instit.#				
-		Model	Serial #	Instit.#				
-		Model	Serial #	Instit.#				
•		Model	Serial #	Instit.#				
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•		Model	Serial #	Instit.#				

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

Cost Recovery - Revenue Means	of Financing Other Than General Fund Direct					
		FY 2021-2022		FY 2023-2024		}
		PRIOR YEAR	EXISTING	OPERATING BUDGET	FY 2023-2024	BOR-13A
DPERATING.BUDGET		ACTUAL	OPERATING	REQUEST	PERFORMANCE.	PAGE AND COLUMN
FEE NAME	Funds and Bescribe Fully Their Purpose and Use:	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
	Approved by Legislature and Board of Supervisors; used to					
General Registration Fees	pay faculty and staff salaries and other university costs	\$6,267,917	\$7,084,383	\$7,084,383		1-1
	Approved by Legislature and Board of Supervisors; used to					
Non-Resident Fees	pay faculty and staff salaries and other university costs	\$472,306	\$500,000	\$500,000		1-2
	House Bill No. 1786; used for scholarships, academic					
Academic Excellence Fees	programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments	\$498,600	\$575,000	\$575,000		1-3
Academic Excellence Fees	classiconis, additional faculty and faculty salary adjustments	\$490,000	\$575,000	\$575,000		1-3
	House Bill No. 1062; used to pay mandated costs and to					
Operational Fee	enhance any instructional programs	\$162,045	\$185,000	\$185,000		2-1
Academic Enhancement Fee	omanos any monacional programs	ψ102,010	\$100,000	\$100,000		2-2
Building Use Fee	+					2-3
		l				
Technology Fee		1				3-1
Energy Surcharge	<u> </u>	 	 	 	 	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:						
All Other Student Mandated Fees:	House Bill No, 152; used for Student Success Center, new	·····	······································	•.•.•.•.•.•.•.	<u> </u>	<u>{</u>
	healthcare programs, software applications, safety & security,					
Student Excellence Fee	LOUIS	\$1,440,823	\$1,550,000	\$1,550,000		5-1
List						5-2
All Other Student Fees:						
7.11 - 0.1101 - 0.1110111 - 0.001	Approved by President; used to pay consumable supplies for					
Lab Fees	lab and studio courses	\$3,686	\$4,000	\$4,000		5-3
Lab i ees	lab and stadio courses	ψ3,000	Ψ4,000	¥4,000		3-5
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$97,234	\$60,000	\$60,000		
Exam, Diploma & Hanscript Fees		\$97,234	\$00,000	\$60,000		
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$50,789	\$63,500	\$63,500		
Application rees		\$30,769	\$03,300	\$63,300		
Late Registration Fees	Approved by President; used for operating costs associated with late registration\	\$5,384	\$7,500	\$7,500		
Late Registration Fees	 	\$3,364	\$7,500	\$7,500		
O-line Course Fore	Approved by President; used to pay for advising, access to	6500 407	© EE0 000	6550,000		
Online Course Fees	library resources, technical assistance	\$503,167	\$550,000	\$550,000		
	Approved by Chancellor; used to fund general university					
Deferment Fees	costs	\$0	\$0	\$0		
List		<u> </u>	 		 	6-1
All Other Non-Student Fees:		1-1-1-1-1-1-1-1-1-1-1				<u>,</u>
List		ļ				6-2
List						6-3
List						7-1
List						7-2
List						7-3
List	+					8-1
		 				
List	4		4	4		8-2
	TOTALS	\$9,501,951	\$10,579,383	\$10,579,383		

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

Form BOR-13A

Cost Bookson: Eveneraliture Means of Financing Other Than General Fund Direct

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2024-29: FRIGOR YEAR ACTUAL PRINTING OFFICATING BURGET OFFICATING BURGET OFFICATING BURGET.									
		FY 2021-22			FY 2022-23			FY 2023-2024	
		PRIOR YEAR ACTUAL		PX1	STING OPERATING BU	DGPT	QPE	RATING BUDGET REQ	UEST
OPERATING BUDGET FEE			COTOWN 3						
EXPENDITURES	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non Resident Fees	Academic Excellence Pees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
	 	********	 		**************************************	 	<u> </u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,212,867	\$242,099	\$255,577	\$3,640,331	\$256,926	\$295,465	\$3,640,331	\$256,926	\$295,465
Other Compensation	\$57,765	\$4,353	\$4,595	\$38,061	\$2,686	\$3,089	\$38,061	\$2,686	\$3,089
Related Benefits	\$1,726,654	\$130,108	\$137,352	\$1,786,457	\$126,084	\$144,997	\$1,786,457	\$126,084	\$144,997
TOTAL SALARIES	\$4,997,286	\$376,560	\$397,524	\$5,464,849	\$385,696	\$443,551	\$5,464,849	\$385,696	\$443,551
OPERATING EXPENSES:									
Travel	\$22,501	\$1,696	\$1,790	\$47,005	\$3,318	\$3,815	\$47,005	\$3,318	\$3,815
Operating Services	\$629,910	\$47,466	\$50,108	\$646,546	\$45,632	\$52,477	\$646,546	\$45,632	\$52,477
Supplies	\$230,545	\$17,372	\$18,339	\$323,341	\$22,821	\$26,244	\$323,341	\$22,821	\$26,244
TOTAL OPERATING EXPENSES	\$882,956	\$66,534	\$70,237	\$1,016,892	\$71,771	\$82,536	\$1,016,892	\$71,771	\$82,536
PROFESSIONAL SERVICES	\$58,021	\$4,372	\$4,615	\$31,570	\$2,228	\$2,562	\$31,570	\$2,228	\$2,562
OTHER CHARGES:									
Other Charges	\$323,001	\$24,339	\$25,694	\$557,016	\$39,313	\$45,210	\$557,016	\$39,313	\$45,210
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$323,001	\$24,339	\$25,694	\$557,016	\$39,313	\$45,210	\$557,016	\$39,313	\$45,210
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$6,652	\$501	\$529	\$14,056	\$992	\$1,141	\$14,056	\$992	\$1,141
Major Repairs				-					
TOTAL ACQ. & MAJOR REPAIRS	\$6,652	\$501	\$529	\$14,056	\$992	\$1,141	\$14,056	\$992	\$1,141
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,267,916	\$472,306	\$498,599	\$7,084,383	\$500,000	\$575,000	\$7,084,383	\$500,000	\$575,000

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

Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct									
		FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 XISTING OPERATING BUID	je j		FY 2023-2024 PERATING BUDGET BEQUE	ST.
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	€OLUMN 3	GOLUMN 1	COLUMN 2	GOLUMN 3	OOLUMN 1	COLUMN 2	OOLUMN 3
ÇAPENATING GUDQET FEE EXPENDITURES	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	GOLUMN 3 Leb Fees	Operational Fee	Student Excellence Fee	Lab Fees
		[·:·:·:·:·:·	[+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0	-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		p.:	[+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0+0	-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	[*:::::::::::::::::::::::::::::::::::::
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$83,063	\$738,551	\$1,890	\$95,063	\$796,472	\$2,055	\$95,063	\$796,472	\$2,055
Other Compensation	\$1,493	\$13,279	\$34	\$994	\$8,327	\$21	\$994	\$8,327	\$21
Related Benefits	\$44,639	\$396,911	\$1,015	\$46,651	\$390,861	\$1,009	\$46,651	\$390,861	\$1,009
TOTAL SALARIES	\$129,195	\$1,148,741	\$2,939	\$142,708	\$1,195,660	\$3,085	\$142,708	\$1,195,660	\$3,085
OPERATING EXPENSES:									
Travel	\$582	\$5,172	\$13	\$1,227	\$10,284	\$27	\$1,227	\$10,284	\$27
Operating Services	\$16,285	\$144,799	\$370	\$16,884	\$141,459	\$365	\$16,884	\$141,459	\$365
Supplies	\$5,960	\$52,996	\$136	\$8,444	\$70,744	\$183	\$8,444	\$70,744	\$183
TOTAL OPERATING EXPENSES	\$22,827	\$202,967	\$519	\$26,555	\$222,487	\$575	\$26,555	\$222,487	\$575
PROFESSIONAL SERVICES	\$1,500	\$13,337	\$34	\$824	\$6,907	\$18	\$824	\$6,907	\$18
OTHER CHARGES:									
Other Charges	\$8,351	\$74,249	\$190	\$14,546	\$121,870	\$315	\$14,546	\$121,870	\$315
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$8,351	\$74,249	\$190	\$14,546	\$121,870	\$315	\$14,546	\$121,870	\$315
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$172	\$1,529	\$4	\$367	\$3,076	\$7	\$367	\$3,076	\$7
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$172	\$1,529	\$4	\$367	\$3,076	\$7	\$367	\$3,076	\$7
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$162,045	\$1,440,823	\$3,686	\$185,000	\$1,550,000	\$4,000	\$185,000	\$1,550,000	\$4,000

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

TOTAL EXPENDITURES & REQUEST	\$97.233	\$50.788	\$5.384	\$60,000	\$63,500	\$7.500	\$60.000	\$63.500	\$7.500
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$103	\$54	\$6	\$120	\$126	\$16	\$120	\$126	\$16
Major Repairs									
Acquisitions	\$103	\$54	\$6	\$120	\$126	\$16	\$120	\$126	\$16
ACQUISITIONS & MAJOR REPAIRS:									
TOTAL OTHER CHARGES	\$5,011	\$2,617	\$277	\$4,718	\$4,993	\$590	\$4,718	\$4,993	\$590
Interagency Transfers	\$0	\$0	\$0						
Debt Service	\$0	\$0	\$0						
Other Charges	\$5,011	\$2,617	\$277	\$4,718	\$4,993	\$590	\$4,718	\$4,993	\$590
OTHER CHARGES:									
PROFESSIONAL SERVICES	\$900	\$470	\$50	\$267	\$283	\$33	\$267	\$283	\$33
TOTAL OPERATING EXPENSES	\$13,697	\$7,154	\$758	\$8,612	\$9,114	\$1,076	\$8,612	\$9,114	\$1,076
Supplies	\$3,576	\$1,868	\$198	\$2,738	\$2,898	\$342	\$2,738	\$2,898	\$342
Operating Services	\$9,772	\$5,104	\$541	\$5,476	\$5,795	\$684	\$5,476	\$5,795	\$684
Travel	\$349	\$182	\$19	\$398	\$421	\$50	\$398	\$421	\$50
OPERATING EXPENSES:									
TOTAL SALARIES	\$77,522	\$40,493	\$4,293	\$46,283	\$48,984	\$5,785	\$46,283	\$48,984	\$5,785
Related Benefits	\$26,785	\$13,991	\$1,483	\$15,130	\$16,013	\$1,891	\$15,130	\$16,013	\$1,891
Other Compensation	\$896	\$468	\$50	\$322	\$341	\$40	\$322	\$341	\$40
Regular	\$49,841	\$26,034	\$2,760	\$30,831	\$32,630	\$3,854	\$30,831	\$32,630	\$3,854
SALARIES:									
EXPENDITURES & REQUEST:									
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		PRIOR YEAR ACTUAL			FY 2022-23 XISTING OPERATING BUDG		 	FY 2023-2024 DERATING BUDGET REQUE	<u>, .</u> ,

^{*} 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.

Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Cost Recovery - Expenditure Means of Fi	nancing Other Than Genera	Il Fund Direct							
ሩአዎቬየኒስተርላድሩ ዕዋይክቶፕነዝና ፈሀውዕệ፣ የጅ‡		FY 2021-22 PRIOR YEAR ACTUAL		E	FY 2022-23 XISTINO OPERATINO BUDG	ξΕ)·		TY 2023-2024 DERATING BUDGET REQUE	§T.
operating gudoft fee expenditures	C⊚]:0MN 1	COLUMN 2	EDLUMN'3	GOLUMN 1	COLUMN 2	S DLUMN 3	COLUMN 1	ÇOLUMN 2	OQUUMN 3
EXPENDITURES	Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$257,918			\$282,619			\$282,619		
Other Compensation	\$4,637			\$2,955			\$2,955		
Related Benefits	\$138,610			\$138,693			\$138,693		
TOTAL SALARIES	\$401,165	\$0	\$0	\$424,267	\$0	\$0	\$424,267	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,806			\$3,649			\$3,649		
Operating Services	\$50,567			\$50,195			\$50,195		
Supplies	\$18,507			\$25,103			\$25,103		
TOTAL OPERATING EXPENSES	\$70,880	\$0	\$0	\$78,947	\$0	\$0	\$78,947	\$0	\$0
PROFESSIONAL SERVICES	\$4,658			\$2,451	\$0	\$0	\$2,451	\$0	\$0
OTHER CHARGES:									
Other Charges	\$25,929			\$43,244			\$43,244		
Debt Service	\$0								
Interagency Transfers	\$0								
TOTAL OTHER CHARGES	\$25,929	\$0	\$0	\$43,244	\$0	\$0	\$43,244	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$534			\$1,091			\$1,091		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$534	\$0	\$0	\$1,091	\$0	\$0	\$1,091	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$503,166	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$0

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

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

	FY 2022-2023	FY 2022-2023	EY 2022-2023
operating Budget	OPERATING BUDGET REQUEST	PERCENT RECOMMENDED FUNDED	PERCENT RECOMMENDED FUNDED
	REVENUE	BY USER GROUP	
FEE NAME	KEVENUE	BY OSER GROUP	BY STATE
Sudent Fees:	#7.004.000		
General Registration Fees	\$7,084,383		
Non-Resident Fees	\$500,000		
Academic Excellence Fees	\$575,000		
Operational Fee	\$185,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List	\$1,550,000		
List			
All Other Student Fees:			
Lab Fees	\$4,000		
Exam, Diploma & Transcript	\$60,000		
Application Fees	\$63,500		
Late Registration Fees	\$7,500		
Online Course Fees	\$550,000		
Deferment Fees	\$0		
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$10,579,383	\$0	\$0

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds Institution: LSU Eunice

	Actual 2021-22 State	Actual 2021-22	Budgeted 2021-22 State	Budgeted 2021-22 Federal	Budgeted 2022-23 State	Budgeted 2022-23 Federal
Name of Program	State	Federal	State	Federal	State	Federal
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					1	
					+	+
					1	

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.

LSU - EuniceFISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$5,067,257	\$0	\$10,628,383	\$239,462	\$0	\$0	\$15,935,102
DEBT SERVICE	\$0	\$0	\$0	\$0	90	\$0	\$0
INTERAGENCY TRANSFERS	\$578,595	\$0	\$0	\$0	\$0	\$0	\$578,595
TOTAL OTHER CHARGES	\$5,645,852	\$0	\$10,628,383	\$239,462	\$0	\$0	\$16,513,697
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$5,645,852	\$0	\$10,628,383	\$239,462	\$0	\$0	\$16,513,697
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - EuniceFISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10

	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$2,781,833	\$0	\$5,236,391	\$163,637	\$0	\$0	\$8,181,861
OTHER COMPENSATION	\$28,900	\$0	\$54,400	\$1,700	\$0	\$0	\$85,000
RELATED BENEFITS	\$1,397,394	\$0	\$2,630,389	\$82,200	\$0	\$0	\$4,109,983
TOTAL PERSONAL SERVICES	\$4,208,127	\$0	\$7,921,180	\$247,537	\$0	\$0	\$12,376,844
TRAVEL	\$40,132	\$0	\$75,857	\$0	\$0	\$0	\$115,989
OPERATING SERVICES	\$628,024	\$0	\$1,187,074	\$0	\$0	\$0	\$1,815,098
SUPPLIES	\$257,116	\$0	\$485,993	\$0	\$0	\$0	\$743,109
TOTAL OPERATING EXPENSES	\$925,272	\$0	\$1,748,924	\$0	\$0	\$0	\$2,674,196
PROFESSIONAL SERVICES	\$24,654	\$0	\$46,601	\$0	\$0	\$0	\$71,255
OTHER CHARGES							
OTHER CHARGES	\$270,370	\$0	\$511,046	\$0	\$0	\$0	\$781,416
DEBTSERVICE	\$0	\$0	\$0	\$10	\$0	\$0	\$Q
INTERAGENCY TRANSFERS	\$578,595	\$0	\$0	\$0	\$0	\$0	\$578,595
TOTAL OTHER CHARGES	\$848,965	\$0	\$511,046	\$0	\$0	\$0	\$1,360,011
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
TOTAL EXPENDITURES & FUNDING	\$6,017,879	\$0	\$10,248,280	\$247,537	\$0	\$0	\$16,513,697
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - EuniceFISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$2,781,833	\$0	\$5,236,391	\$163,637	\$0	\$0	\$8,181,861
OTHER COMPENSATION	\$28,900	\$0	\$54,400	\$1,700	\$0	\$0	\$85,000
RELATED BENEFITS	\$1,397,394	\$0	\$2,630,389	\$82,200	\$0	\$0	\$4,109,983
TOTAL PERSONAL SERVICES	\$4,208,127	\$0	\$7,921,180	\$247,537	\$0	\$0	\$12,376,844
TRAVEL	\$40,132	\$0	\$75,857	\$0	\$0	\$0	\$115,989
OPERATING SERVICES	\$628,024	\$0	\$1,187,074	\$0	\$0	\$0	\$1,815,098
SUPPLIES	\$257,116	\$0	\$485,993	\$0	\$0	\$0	\$743,109
TOTAL OPERATING EXPENSES	\$925,272	\$0	\$1,748,924	\$0	\$0	\$0	\$2,674,196
PROFESSIONAL SERVICES	\$24,654	\$0	\$46,601	\$0	\$0	\$0	\$71,255
OTHER CHARGES							
OTHER CHARGES	(\$4,796,887)	\$0	(\$10,117,337)	(\$239,462)	\$0	\$0	(\$15,153,686)
DEBT SERVICE	\$Q	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$4,796,887)	\$0	(\$10,117,337)	(\$239,462)	\$0	\$0	(\$15,153,686)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
TOTAL EXPENDITURES & FUNDING	\$372,027	\$0	(\$380,103)	\$8,075	\$0	\$0	(\$0)
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Louisiana State University Shreveport



Operating Budget Fiscal Year 2022-2023

Institution:

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:	-0-1-4044		_022-2020		Gnunge
State Funds:					
General Fund Direct	\$11,269,981	\$11,269,981	\$14,498,602	\$3,228,621	28.65% 0.00%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$543,538	\$0 \$543,538	\$0 \$605.547	\$0 \$62,009	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$543,538	\$543,538	\$605,547	\$62,009	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$11,813,519	\$11,813,519	\$15,104,149	\$3,290,630	27.85%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$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%
	Ī				
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$54,503,580	\$55,994,397	\$55,994,397	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$66,317,099	\$67,807,916	\$71,098,546	\$3,290,630	4.85%
Expenditures by Function:					
Instruction	\$33,467,282	\$36,834,243	\$38,431,173	\$1,596,930	4.34%
Research Public Service	\$118,936 \$3,794	\$192,678 \$102,000	\$173,931 \$22,000	(\$18,747) (\$80,000)	(9.73%)
Academic Support**	\$3,501,603	\$5,328,163	\$4,541,516	(\$786,647)	(14.76%)
Student Services	\$1,790,636	\$2,444,919	\$2,759,396	\$314,477	12.86%
Institutional Services	\$18,402,081	\$18,863,498	\$17,170,998	(\$1,692,500)	(8.97%)
Scholarships/Fellowships	\$1,801,278	\$1,807,500	\$1,707,500	(\$100,000)	(5.53%)
Plant Operations/Maintenance Total E&G Expenditures	\$7,231,489 \$66,317,099	\$8,234,415 \$73,807,416	\$6,292,032 \$71,098,546	(\$1,942,383) (\$2,708,870)	(23.59%) (3.67%)
Hospital	\$00,317,099	\$73,807,410	\$71,096,340	\$0	0.00%
Transfers out of agency	\$0	(\$6,000,000)	\$0	\$6,000,000	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$66,317,099	\$67,807,416	\$71,098,546	\$3,291,130	4.85%
Expenditures by Object: Salaries	\$23,858,641	\$26,833,926	\$28,281,514	\$1,447,588	5.39%
Other Compensation Related Benefits	\$510,474 \$11,231,834	\$572,000 \$9,758,000	\$646,500 \$9,410,167	\$74,500 (\$347,833)	13.02%
Total Personal Services	\$35,600,949	\$37,163,926	\$38,338,181	\$1,174,255	3.16%
Travel	\$161,044	\$149,338	\$176,638	\$27,300	18.28%
Operating Services Supplies	\$6,488,871 \$1,806,170	\$9,180,910 \$2,271,199	\$7,181,063 \$1,965,281	(\$1,999,847) (\$305,918)	(21.78%)
Total Operating Expenses	\$8,456,085	\$11,601,447	\$9,322,982	(\$2,278,465)	(19.64%)
Professional Services	\$18,339,594	\$20,554,286	\$17,869,786	(\$2,684,500)	(13.06%)
	\$2,995,085	(\$3,252,854)	\$2,867,049	\$6,119,903	100.00%
Other Charges	\$0	\$0	\$0	\$0	0.00%
Debt Services		\$0	\$0	\$0	0.00%
Debt Services Interagency Transfers	\$0 \$24,224,670		\$20 726 00F	60 405 400	
Debt Services Interagency Transfers Total Other Charges	\$21,334,679	\$17,301,432	\$20,736,835 \$2,700,548	\$3,435,403 \$959 937	19.86% 55.15%
Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$21,334,679 \$925,386	\$17,301,432 \$1,740,611	\$2,700,548	\$959,937	55.15%
Debt Services Interagency Transfers Total Other Charges	\$21,334,679	\$17,301,432			
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$21,334,679 \$925,386 \$0 \$0 \$925,386	\$17,301,432 \$1,740,611 \$0 \$0 \$1,740,611	\$2,700,548 \$0 \$0 \$2,700,548	\$959,937 \$0 \$0 \$959,937	55.159 0.009 0.009 55.159
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$21,334,679 \$925,386 \$0 \$0	\$17,301,432 \$1,740,611 \$0 \$0	\$2,700,548 \$0 \$0	\$959,937 \$0 \$0	55.159 0.009 0.009 55.159 0.009

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2 Financing Other Than State Funds Appropriations

ACUTAL	BUDGETED	BUDGETED	OVER /UNDER 2021-2022
2021-2022	2021-2022	2022-2023	2021-2022
60	¢o.	*0	\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
\$0	\$0	\$0	3 0
\$50.816.730	\$51 835 287	\$52 103 627	\$358,340
			\$336,340 \$0
			\$0
			\$0
			\$0
			\$0 \$0
			\$0
			\$0
			\$0
			\$65,500
			\$423,840
			\$0 (\$290,000
			(\$290,000 \$0
			\$0
			\$0
			(\$133,840
			\$0 \$0
\$54,503,580	\$55,994,397	\$55,994,397	\$0
ro.	¢o.	***	r ₀
			\$0 \$0
\$0	\$0	\$0	\$0
60	¢o.	*0	\$0
			\$0
			\$0 \$0
			\$0
			\$0 \$0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$112,038 \$1,911,396 \$785,297 \$0 \$0 \$0 \$0 \$1,911,396 \$785,297 \$0 \$0 \$0 \$0 \$0 \$1,911,396 \$1,911,396 \$1,911,396 \$1,911,396 \$1,911,396 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,911,396 \$0 \$0 \$0 \$0 \$0 \$0 \$1,911,396 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,911,396 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0

Revenue Sources - Unrestricted & Restricted

	BUDGETED 2021-2022			BUDGETED 2022-2023								
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$11,269,981	100.00%	\$0	0.00%	\$11,269,981	12.51%	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Statutory Dedicated	\$543,538	100.00%	\$0	0.00%	\$543,538	0.60%	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$543,538	100.00%	\$0	0.00%	\$543,538	0.60%	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	φυ 0.2	0.00%	Φ 0.2	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%
Workforce Rapid Response	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	ψ 0.2	0.00%	0¢ 02	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:		0.000/	00	0.000/	00	0.000/	00	0.000/		0.000/	00	0.000/
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.0078	ΨΟ	0.0078	\$0	0.00%	ΨΟ	0.0076	ΨΟ	0.0076	\$0	
Total State Funds	\$11,813,519	100.00%	\$0	0.00%	\$11,813,519	13.11%	\$15,104,149	100.00%	\$0	0.00%	\$15,104,149	
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		\$0		\$0		\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	
Total Other Interagency Transfers	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Student Fees:			T-		**		***				**	
General Registration Fees:	\$51,835,287	100.00%	\$0	0.00%	\$51,835,287	57.52%	\$52,193,627	100.00%	\$0	0.00%	\$52,193,627	56.56%
Non-Resident Fees:	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%	\$97,000	100.00%	\$0		\$97,000	0.11%
Academic Excellence Fee:	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.16%	\$1,946,000	100.00%	\$0		\$1,946,000	2.11%
Operational Fee:	\$809,000	100.00%	\$0	0.00%	\$809,000	0.90%	\$809,000	100.00%	\$0		\$809,000	0.88%
Student Athletic Fees Other Total	\$0 \$685,400	0.00% 8.81%	\$1,711,415 \$7,091,900	100.00% 91.19%	\$1,711,415 \$7,777,300	100.00% 8.63%	\$0 \$750,900	0.00% 10.17%	\$2,058,748 \$6,636,000		\$2,058,748 \$7,386,900	100.00% 8.01%
Total Student Fees:	\$55,372,687	86.28%	\$8,803,315	13.72%	\$64,176,002	71.21%	\$55,796,527	86.52%	\$8,694,748	13.48%	\$64,491,275	69.89%
Hospital - Commercial/Self-Pav	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$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	\$475,000	100.00%	\$0	0.00%	\$475,000	0.53%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.20%
State Grants and Contracts	\$0	0.00%	\$940,000	100.00%	\$940,000	1.04%	\$0	0.00%	\$940,000	100.00%	\$940,000	1.02%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$339,326 \$3.506,253	100.00%	\$339,326 \$3,506,253	0.38% 3.89%	\$0 \$0	0.00%	\$128,750 \$3.534.206	100.00% 100.00%	\$128,750 \$3.534.206	0.14% 3.83%
Endowment Income	\$0 \$0	0.00%	\$3,506,253	0.00%	\$3,506,253	0.00%	\$0 \$0	0.00%	\$3,534,206 \$0	0.00%	\$3,534,206 \$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,390,000	100.00%	\$1,390,000	1.54%	\$0	0.00%	\$1,443,000		\$1,443,000	
Other Self-Generated Funds	\$146,710	11.49%	\$1,130,000	88.51%	\$1,276,710	1.42%	\$12,870	1.01%	\$1,260,000	98.99%	\$1,272,870	1.38%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Self-Generated Funds	\$55,994,397	77.66%	\$16,108,894	22.34%	\$72,103,291	80.01%	\$55,994,397	77.78%	\$16,000,704	22.22%	\$71,995,101	78.02%
Federal Funds:												1
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:	\$0	0.00%	\$5,100,000	100.00%	\$5,100,000	5.66%	\$0	0.00%	\$4.900.000	100.00%	\$4.900.000	5.31%
Pell Other	\$0 \$0	0.00%	\$5,100,000 \$1,100,000	100.00%	\$5,100,000 \$1,100,000	1.22%	\$0 \$0	0.00%	\$4,900,000 \$275.000	100.00%	\$4,900,000 \$275.000	0.30%
Total Federal Funds	\$0	0.00%	\$6,200,000	100.00%	\$6,200,000	6.88%	\$0		\$5,175,000		\$5,175,000	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	
Total Revenues	\$67.807.916	75.24%	\$22,308,894	24.76%	\$90,116,810	100.00%	\$71,098,546	77.05%	\$21,175,704		\$92,274,250	

Revenue Sources - Unrestricted & Restricted

			ACTUAL 2021	2022					BUDGETED 2022-2023			
			ACTUAL 2021	-2022					BUDGETED 2022-2023			
		% OF		% OF	I	% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$11,269,981	100.00%	\$0	0.00%	\$11,269,981	12.38%	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.719
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$543,538	100.00%	\$0	0.00%	\$543,538	100.00%	\$605,547	100.00%	\$0	0.00%	\$605,547	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) Tobacco Tax Health Care Fund	\$543,538 \$0	100.00%	\$0 \$0	0.00%	\$543,538	0.60%	\$605,547	100.00%	\$0	0.00%	\$605,547 \$0	0.669
Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	φυ \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	
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	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0 ©0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$U \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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 Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	
Other (List) Total State Funds	\$11,813,519	100.00%	\$0	0.00%	\$0 \$11,813,519	12.98%	\$15,104,149	100.00%	\$0	0.00%	\$0 \$15,104,149	
Interagency Transfers:	\$11,013,319	100.00 /6	Ψυ	0.00 /6	\$11,013,315	12.30 /6	\$13,104,143	100.00 /6	40	0.00 /8	\$13,104,143	10.37 /
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	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
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:	\$50.816.730	100.00%	60	0.00%	\$50.816.730	55.82%	\$52,193,627	100.00%	60	0.00%	\$52,193,627	56.56%
Non-Resident Fees:	\$112.038	100.00%	\$0	0.00%	\$112.038	0.12%	\$97.000	100.00%	\$0		\$97.000	0.119
Academic Excellence Fee:	\$1,911,396	100.00%	\$0	0.00%	\$1,911,396	2.10%	\$1,946,000	100.00%	\$0		\$1,946,000	2.119
Operational Fee:	\$785,297	100.00%	\$0	0.00%	\$785,297	0.86%	\$809,000	100.00%	\$0		\$809,000	0.889
Student Athletic Fees	\$0	0.00%	\$2,316,739	100.00%	\$2,316,739	100.00%	\$0	0.00%	\$2,058,748		\$2,058,748	100.00%
Other Total	\$590,271	8.16%	\$6,640,350	91.84%	\$7,230,621	7.94%	\$750,900	10.17%	\$6,636,000	89.83%	\$7,386,900	8.01%
Total Student Fees:	\$54,215,732	85.82%	\$8,957,089	14.18%	\$63,172,821	69.39%	\$55,796,527	86.52%	\$8,694,748	13.48%	\$64,491,275	69.89%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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 State Grants and Contracts	\$214,472 \$0	47.31% 0.00%	\$238,859 \$921,924	52.69% 100.00%	\$453,331 \$921,924	0.50% 1.01%	\$185,000 \$0	100.00%	\$0 \$940,000	0.00% 100.00%	\$185,000 \$940.000	0.209 1.029
	\$0	0.00%	\$921,924 \$0	0.00%	\$921,924 \$0	0.00%	\$0	0.00%	\$940,000	0.00%	\$940,000 \$0	0.00%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$5.462	100.00%	\$5.462	0.00%	\$0	0.00%	\$128.750	100.00%	\$128.750	0.007
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,146,315	100.00%	\$2,146,315	2.36%	\$0	0.00%	\$3.534.206	100.00%	\$3.534.206	3.839
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,554,250	0.00%	\$0,004,200	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,320,839	100.00%	\$1,320,839	1.45%	\$0	0.00%	\$1,443,000	100.00%	\$1,443,000	1.56%
Other Self-Generated Funds	\$73,376	6.01%	\$1,146,684	93.99%	\$1,220,060	1.34%	\$12,870	1.01%	\$1,260,000	98.99%	\$1,272,870	1.38%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$54,503,580	78.72%	\$14,737,171	21.28%	\$69,240,751	76.05%	\$55,994,397	77.78%	\$16,000,704	22.22%	\$71,995,101	78.02%
Federal Funds:					.							
Federal Program Admin.	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell	\$0	0.00%	\$4,831,344	100.00%	\$4,831,344	5.31%	\$0	0.00%	\$4,900,000	100.00%	\$4,900,000	5.31%
Other	\$0 \$0	0.00%	\$4,831,344 \$5,159,187	100.00%	\$4,831,344 \$5,159,187	5.31%	\$0 \$0	0.00%	\$4,900,000	100.00%	\$4,900,000	0.30%
	\$0	0.00%1	\$9,990 531	100.00%	\$9,990 531	10.97%	50	0.00%	\$5,175,000	100.00%1	\$5,175,000	
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$9,990,531 \$0	100.00%	\$9,990,531 \$0	10.97% 0.00%	\$0 \$0	0.00%	\$5,175,000 \$0	100.00% 0.00%	\$5,175,000 \$0	

Total Revenues \$66,317,099 | 72.84% | \$24,7
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			ı				
	ACTUAL :	2021-2022	BUDGETE	0 2021-2022	BUDGETED 2022-2023		
Source:	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):	\$0	40	\$0	φυ	\$0	, J	
1.							
2.							
3.		<u> </u>					
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	\$103,836	\$0	\$140,000	\$0	\$102,000	
Student Services Fee	\$0 \$0	\$0 \$860,485	\$0 \$0	\$0	\$0 \$0	\$0 \$860,000	
Technology Fee Energy Surcharge	\$0 \$0	\$860,485	\$0 \$0	\$885,000 \$96,000	\$0 \$0	\$99,000	
University Self-Assessed Fees	\$233,756	\$146,685	\$256,400	\$185,000	\$256,400	\$165,000	
Student Self-Assessed Fees	\$0	\$2,332,911	\$0	\$2,385,000	\$0	\$2,332,000	
Student Athletic Fees	\$0	\$2,316,739	\$0	\$1,711,415	\$0	\$2,058,748	
All Other Mandated Fees (List)							
Nursing Program Tuition		\$637,633		\$940,000		\$638,000	
2. Course & Lab Fees	01.011.000	\$2,442,338	04.040.000	\$2,460,000	04.040.000	\$2,440,000	
Academic Excellence Fee Operational Fee	\$1,911,396 \$785,297		\$1,946,000 \$809,000		\$1,946,000 \$809,000		
Total All Other Mandated Fees	\$2,696,693	\$3,079,971	\$2,755,000	\$3,400,000	\$2,755,000	\$3,078,000	
All Other Student Fees (List)	Ψ2,030,030	φο,οιο,οιι	Ψ2,700,000	φο, του, σου	Ψ2,100,000	φο,στο,σσο	
1. Parking Permits, ID Cards	1	\$18,016		\$900			
2. Non-Resident Fees	\$112,038		\$97,000		\$97,000		
3. Application Fee	\$124,660		\$198,000		\$198,000		
4. Deferment Fee	\$38,610		\$48,000		\$48,000		
5. Diplomas	\$192,729 \$516		\$183,000		\$183,000 \$65,500		
6. Other Miscellaneous Total All Other Student Fees	\$468,553	\$18,016	\$526,000	\$900	\$591,500	\$0	
Total Student Fees	\$3,399,002	\$8,957,089	\$3,537,400	\$8,803,315	\$3,602,900	\$8,694,748	
Other Self-Generated Funds	\$074.400	\$238,859	\$142,160		\$7,670		
Contract Commissions, Library Revenue, Misc Royalties - Trademark/Logo Licensing	\$274,463 \$5,133	\$238,859	\$142,160 \$4,550		\$7,670 \$5,200		
VA Handling Charges	\$8,252		ψ 4 ,330		ψ3,200		
Radio Station Memberships, Leases, Underwriting	45,262	\$721,016	Ì	\$611,000		\$720,450	
5. Investment Income		\$27,980		\$46,000		\$28,000	
Property Sales and Rebates		\$51,200]	\$62,000		\$51,000	
Institute for Nonprofit Administration and Research Receivery		\$331,810		\$341,000 \$70,000		\$332,000 \$128,550	
8. Facilities and Administration Recovery Total Other Self-Generated Funds	\$287,848	\$14,678 \$1,385,543	\$146,710	\$70,000 \$1,130,000	\$12,870	\$128,550 \$1,260,000	
	,201,010	Ţ.,-Jojo 10	Ţ. 7 0 ,1 10	Ţ.,.J0,000	Ţ: Z ,010	Ţ.,_30,000	
Federal Funds:			<u> </u>				
Grants: Other							
1. LBRN/NASA/Other		\$106,331	}	\$123,000		\$123,000	
College Work Study		\$100,331		\$324,000		\$175,000	
3. SEOG		\$122,887		\$445,000		\$150,000	
4. Teach		\$67,444		\$167,000		\$85,000	
5. Horror to Heroism		\$48,876		\$41,000		\$0	
6. CARES: HEERF		\$4,622,474		A. 100		A=00	
Total Other Federal Grants	\$0	\$5,159,185	\$0	\$1,100,000	\$0	\$533,000	

Professional Services

Interagency Tranfers **Total Other Charges**

General Acquisitions

Library Acquisitions

Total Acquisitions and Major Repairs

Other Charges

Debt Services

Major Repairs

Function Total

Unallotted

Board of Regents				
Form BOR-4		Institution:	Louisiana State Un	iversity - Shrevepo
Summary of Functional Costs				
Function: Instruction	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$15,785,248	\$15,836,718	\$17,737,760	\$1,901,042
Other Compensation	\$257,822	\$238,500	\$311,000	\$72,500
Related Benefits	\$102,690	\$0	\$0	\$0
Total Personal Services	\$16,145,760	\$16,075,218	\$18,048,760	\$1,973,542
Travel	\$24,666	\$29,000	\$25,000	(\$4,000)
Operating Services	\$312,039	\$467,925	\$489,313	\$21,388
Supplies	\$199,703	\$258,350	\$245,850	(\$12,500)
Total Operating Expenses	\$536,408	\$755,275	\$760,163	\$4,888
Professional Services	\$18,072,431	\$19,269,800	\$17,231,800	(\$2,038,000)
Other Charges	(\$1,867,770)	\$34,950	\$512,450	\$477,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,204,661	\$19,304,750	\$17,744,250	(\$1,560,500)
General Acquisitions	\$580,453	\$699,000	\$1,878,000	\$1,179,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$580,453	\$699,000	\$1,878,000	\$1,179,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$33,467,282	\$36,834,243	\$38,431,173	\$1,596,930
		. ,	` , ,	
Function: Research	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$5,001	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$5,001	\$0	\$0	\$0
Travel	\$20,217	\$0	\$15,000	\$15,000
Operating Services	\$5,182	\$77,829	\$130,000	\$52,171
Supplies	\$49,414	\$92,849	\$28,931	(\$63,918)
Total Operating Expenses	\$74,813	\$170,678	\$173,931	\$3,253
Professional Services	\$4,074	\$0	\$0	\$0
Other Charges	\$12,481	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,555	\$0 \$0	\$0 \$0	\$0_
		\$22,000	\$0	(\$22,000)
General Acquisitions	\$22,567 \$0	\$22,000	\$0	(\$22,000) \$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs		\$22.000	\$0	
Total Acquisitions and Major Repairs	\$22,567	, , , , , , , , , , , , , , , , , , , ,	\$0 \$0	(\$22,000)
Unallotted	\$0	\$0		\$0
Function Total	\$118,936	\$192,678	\$173,931	(\$18,747)
				0000 00 ./
Function: Public Service	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$15,257	\$0	\$0	\$0
Total Personal Services	\$15,257	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$140	\$0	\$0	\$0
Supplies	\$7,805	\$0	\$0	\$0
Total Operating Expenses	\$7,945	\$0	\$0	\$0
		A	.	

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\$70,000

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Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$2,599,509	\$4,129,713	\$3,276,066	(\$853,647)
Other Compensation	\$58,631	\$72,500	\$107,500	\$35,000
Related Benefits	\$22,010	\$72,500	\$107,500	\$35,000 \$0
Total Personal Services	\$2,680,150	\$4,202,213	\$3,383,566	
Travel	\$2,000,130	\$30,000	\$36,500	11 / /
	\$37,049 \$412,252	\$623,450	\$607,950	\$6,500 (\$15,500)
Operating Services	\$181,112	\$183,000	\$217,000	\$34,000
Supplies Total Operating Eventures	\$630,413	\$836,450	\$861,450	\$34,000 \$25,000
Total Operating Expenses Professional Services				· ,
	\$27,349 \$37,644	\$10,000 \$30,500	\$10,000 \$52,000	\$0 \$21,500
Other Charges				
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$64,993	\$40,500	\$62,000	\$21,500
General Acquisitions	\$126,047	\$249,000	\$234,500	(\$14,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$126,047	\$249,000	\$234,500	(\$14,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,501,603	\$5,328,163	\$4,541,516	(\$786,647)
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,316,419	\$1,628,769	\$1,854,246	\$225,477
Other Compensation	\$124,834	\$156,500	\$139,000	(\$17,500)
Related Benefits	\$16,574	\$0	\$0	\$0
Total Personal Services	\$1,457,827	\$1,785,269	\$1,993,246	\$207,977
Travel	\$13,440	\$19,600	\$30,900	\$11,300
Operating Services	\$106,209	\$183,050	\$134,750	(\$48,300)
Supplies	\$163,608	\$229,500	\$254,000	\$24,500
Total Operating Expenses	\$283,257	\$432,150	\$419,650	(\$12,500)
Professional Services	\$15,615	\$92,500	\$97,500	\$5,000
Other Charges	\$25,473	\$133,500	\$224,000	\$90,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$41,088	\$226,000	\$321,500	\$95,500
General Acquisitions	\$8,464	\$1,500	\$25,000	\$23,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,464	\$1,500	\$25,000	\$23,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,790,636	\$2,444,919	\$2,759,396	\$314,477
Function: Institutional Support	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Salaries	\$3,265,213	\$3,975,040	\$3,970,008	(\$5,032)
Other Compensation	\$59,355	\$97,000	\$86,500	(\$10,500)
Related Benefits	\$11,064,814	\$9,758,000	\$9,410,167	(\$347,833)
Total Personal Services	\$14,389,382	\$13,830,040	\$13,466,675	(\$363,365)
Travel	\$65,462	\$69,738	\$68,238	(\$1,500)
Operating Services	\$2,116,905	\$2,180,927	\$1,951,500	(\$229,427)
Supplies	\$947,432	\$957,500	\$704,500	(\$253,000)
Total Operating Expenses	\$3,129,799	\$3,208,165	\$2,724,238	(\$483,927)
Professional Services	\$174,784	\$667,986	\$341,486	(\$326,500)
Other Charges	\$611,405	\$665,696	\$356,099	(\$309,597)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$786,189	\$1,333,682	\$697,585	(\$636,097)
General Acquisitions	\$96,711	\$491,611	\$282,500	(\$209,111)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$96,711	\$491,611	\$282,500	(\$209,111)
Unallotted	\$0	\$0	\$0	\$0
	\$18,402,081	\$18,863,498	\$17,170,998	(\$1,692,500)

Summary of Functional Costs Function: Scholarships Actual **Budgeted Budgeted** 2022-23 +/-And Fellowships 2021-22 2021-22 2022-23 2021-22 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel **Operating Services** \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$1,801. \$1,807,500 \$1,707,500 Other Charges 278 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$1,801,278 \$1,807,500 \$1,707,500 (\$100 (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 \$1,801,278 \$1,807,500 \$1,707,500 **Function Total** (\$100,000) Function: Operation Actual **Budgeted Budgeted** 2022-23 +/-And Maintenance 2021-22 2021-22 2022-23 2021-22 \$892.252 \$1,263,686 \$1,443,434 \$179,748 Salaries Other Compensation \$4,831 \$7,500 \$2,500 (\$5,000) \$0 Related Benefits \$10.489 \$0 \$0 Total Personal Services \$907,572 \$1,271,186 \$1,445,934 \$174,748 Travel \$210 \$1,000 \$1,000 \$0 **Operating Services** \$3,536,144 \$5,647,729 \$3,867,550 Supplies \$257,096 \$550,000 \$515,000 **Total Operating Expenses** \$3,793,450 \$6,198,729 \$4,383,550 (\$1,815,179) **Professional Services** \$45,341 \$482,000 \$177,000 Other Charges \$2,393,982 \$5,000 \$5,000 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$2,439,323 \$487,000 \$182,000 (\$305 000 **General Acquisitions** \$277,500 \$280,548 \$91,144 \$3,048 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$91,144 \$277,500 \$280,548 \$3,048 Unallotted \$0 \$0 \$0 \$0 **Function Total** \$7,231,489 \$8,234,415 \$6,292,032 Budgeted 2022-23 +/-Total E&G Expenditures Actual **Budgeted** 2021-22 2021-22 2022-23 2021-22 \$23,858,641 \$26,833,926 Salaries \$28,281,514 \$1,447,588 Other Compensation \$510,474 \$572,000 \$646,500 \$74,500 \$9,410,167 Related Benefits \$11,231,834 \$9,758,000 (\$347.83) **Total Personal Services** \$35,600,949 \$37,163,926 \$38,338,181 \$1,174,255 Travel \$161,044 \$149,338 \$176,638 \$27,300 **Operating Services** \$6,488,871 \$9,180,910 \$7,181,063 (\$1,999,847) Supplies \$1,806,170 \$2,271,199 \$1,965,281 **Total Operating Expenses** \$8,456,085 \$11,601,447 \$9,322,982 (\$2,278,465)**Professional Services** \$18,339,594 \$20,554,286 \$17,869,786 \$2,747,146 Other Charges \$2,995,085 \$2,867,049 \$119,903 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 **Total Other Charges** \$21,334,679 \$23,301,432 \$20,736,835 597 **General Acquisitions** \$925,386 \$1,740,611 \$2,700,548 \$959,937 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$925,386 \$1,740,611 \$2,700,548 \$959,937 Total Acquisitions and Major Repairs Unallotted \$0 \$0 \$0 \$0 \$71,098,546 **Function Total** \$66,317,099 \$73,807,416 (\$2,708,870)

Louisiana State University - Shreveport

Summary of Functional Costs	1			
Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
	\$0	· ·		
Other Charges		\$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
	\$0	\$0		
Major Repairs		· ·	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
•				
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
		* -		
Other Charges	\$0	(\$6,000,000)	\$0	\$6,000,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$6,000,000)	\$0	\$6,000,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs				
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$6,000,000)	\$0	\$6,000,000
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
			\$0	\$0
LI OLAL PERSONAL SERVICES	\$0	n#		
Total Personal Services	\$0	\$0		¢Λ
Travel	\$0	\$0	\$0	\$0
Travel Operating Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Travel Operating Services Supplies	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Travel Operating Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Travel Operating Services Supplies	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Institution:

Louisiana State University - Shreveport

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$23,858,641	\$26,833,926	\$28,281,514	\$1,447,588
Other Compensation	\$510,474	\$572,000	\$646,500	\$74,500
Related Benefits	\$11,231,834	\$9,758,000	\$9,410,167	(\$347,833
Total Personal Services	\$35,600,949	\$37,163,926	\$38,338,181	\$1,174,255
Travel	\$161,044	\$149,338	\$176,638	\$27,300
Operating Services	\$6,488,871	\$9,180,910	\$7,181,063	(\$1,999,847
Supplies	\$1,806,170	\$2,271,199	\$1,965,281	(\$305,918
Total Operating Expenses	\$8,456,085	\$11,601,447	\$9,322,982	(\$2,278,465
Professional Services	\$18,339,594	\$20,554,286	\$17,869,786	(\$2,684,500
Other Charges	\$2,995,085	(\$3,252,854)	\$2,867,049	\$6,119,903
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,334,679	\$17,301,432	\$20,736,835	\$3,435,403
General Acquisitions	\$925,386	\$1,740,611	\$2,700,548	\$959,937
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$925,386	\$1,740,611	\$2,700,548	\$959,937
·				
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions							
	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2022-23
Type of Scholarships	4					 	
Academic	407	64.400	↑ 504.707			 	
Athletic Band	127	\$4,132	\$524,767			 	
Foreign language	+					 	
High School	+						
Honors	+						
LASIP	1						
LPB Stipend	1						
Music	1						
Presidental Grant	1						
Presidental Education Opportunity	1						
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship	T						
Rally	T						
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	699		\$1,775,491	595		\$2,869	\$1,707,20
Total Scholarships	826	\$2,785	2,300,258	595	0	\$2,869	170720
	1	i	i i	1	1		
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)	1	I				i	
Children of Deceased/Disabled Firefighters (17:1682.1)	+	t					
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	+	†				 	
Children of Deceased/Disabled Samitation Workers (17:1005.1) Children of Deceased/Disabled Teachers and School Employees (17:1684)	+						
Children of Deceased/Disabled Correctional Officers (17:1685.1)	1						
Senior Citizens (17:1807)	29	\$1,789	\$51,873	30		\$1,750	\$52,50
Louisiana National Guard (29:36.1)	113	\$2,511	\$283,735	115		\$2,500	\$287,50
Hardship Waivers (17:3351)	110	Ψ2,011	Ψ200,100	110		Ψ2,000	Ψ201,01
Others (List - Use continuation sheet if necessary.)	+			125	200	\$6,077	\$1,975,0
Other Tuition & Fee Exemptions	+			120	200	ΨΟ,ΟΤΤ	ψ1,575,00
Faculty/Staff	29	\$1,367	\$39,655	30		\$1,500	\$45,00
Faculty Dependents		ψ1,001	ψου,ουυ			ψ1,000	ψ10,00
Others (List - Use continuation sheet if necessary.)	361	\$1,045	\$377,187	336	0	\$1,007	\$338,50
Non-Resident Tuition and Fee Exemptions	1	7.,,	******		-	7.,	*****
Academic						i	
Graduate Assistantships/Fellowships	162	\$4,598	\$744,831	160		\$4,500	\$720,00
Other (List - Use continuation sheet if necessary.)	205		\$1,140,713	0	204	\$5,661	\$1,154,80
Total Fee Exemptions	899	\$2,934	\$2,637,994	796	404	\$3,811	4,573,30
Total Scholarships and Fee Exemptions	1725	\$2,863	4,938,252	1,391	404	\$3,499	6,280,50
Detailed List of Other							
Other Scholarships	T						
LSU Board of Supervisors	1		\$4,963	0		\$4,963	(
Transfer Scholarship	154	\$1,545	\$238,000	130		\$2,000	\$260,00
Debate Scholarship	3		\$2,500	5		\$1,000	\$5,00
LaPrep Scholarship	6	\$1,000	\$6,000	6		\$1,000	\$6,00
Shreveport Scholarship	182		\$502,500	160		\$3,000	\$480,00
Red River Scholarship	100	\$3,366	\$336,600	91		\$3,600	\$327,60
Louisiana Scholarship	38		\$306,928	35		\$8,360	\$292,60
Orientation Scholarship	20		\$24,000	10		\$2,000	\$20,00
Purple and Gold Scholarship	195	\$1,815	\$354,000	155		\$2,000	\$310,00
ProPell				3		\$2,000	\$6,00
Total Other Scholarships	699	\$2,540	\$1,775,491	595	0	\$2,869	\$1,707,20
Others I college the Fetablish of Tubbles O Fee Formati					1		
Other Legislatively Established Tuition & Fee Exemptions	+	An c	#000 =- ·	,		*** ****	A075 -
/eterans Affairs 35 (29:288)	123		\$369,701	125		\$3,000	\$375,00
Athletic Non-Resident	206	\$8,004	\$1,648,874		200	\$8,000	\$1,600,00
Total Other Legislatively Established Tuition & Fee Exemptions	329	\$6,135	\$2,018,575	125	200	\$6,077	\$1,975,00
I OLGI OLITEI LEGISIALIYEIY ESLADIISITEG TUILIOTI & FEE EXEMPTIONS	329	\$0,135	\$2,U18,5/5	125	200	\$0,0//	JU,C18,F¢
						 	
				200		\$375	\$75,00
Other Tuition & Fee Exemptions Other List	100	¢27/	\$7/ 270				
Other Tultion & Fee Exemptions Other List Military Friendly (Barksdale AFB)	199		\$74,379 \$3,231	4			60 5
Other Tuition & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofii - Education	1	\$3,231	\$3,231	1		\$3,500	
Other Tuition & Fee Exemptions Other List Military Friendly (Barksdale AFB) Odofili - Education ouisiana Veterans	1 26	\$3,231 \$2,123	\$3,231 \$55,209	1 25		\$3,500 \$2,200	\$55,0
Other Tultion & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofil - Education .ouisiana Veterans SU Health Science Center - Shreveport Employee	1 26 97	\$3,231 \$2,123 \$1,893	\$3,231 \$55,209 \$183,620	1 25 100		\$3,500 \$2,200 \$1,900	\$55,00 \$190,00
Other Tultion & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofil - Education .ouisiana Veterans SU Health Science Center - Shreveport Employee	1 26	\$3,231 \$2,123 \$1,893	\$3,231 \$55,209	1 25		\$3,500 \$2,200	\$55,00 \$190,00
Other Tuition & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofil - Education Louisiana Veterans SU Health Science Center - Shreveport Employee SU A&M	1 26 97 38	\$3,231 \$2,123 \$1,893 \$1,599	\$3,231 \$55,209 \$183,620 \$60,748	1 25 100 10		\$3,500 \$2,200 \$1,900 \$1,500	\$55,00 \$190,00 \$15,00
Other Tuition & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofil - Education Louisiana Veterans SU Health Science Center - Shreveport Employee SU A&M	1 26 97	\$3,231 \$2,123 \$1,893 \$1,599	\$3,231 \$55,209 \$183,620	1 25 100		\$3,500 \$2,200 \$1,900	\$55,00 \$190,00 \$15,00
Other Tuition & Fee Exemptions Other List Millary Friendly (Barksdale AFB) Codofil - Education ouisiana Veterans SU Health Science Center - Shreveport Employee SU A&M Fotal Other Tuition & Fee Exemptions Other List	1 26 97 38	\$3,231 \$2,123 \$1,893 \$1,599	\$3,231 \$55,209 \$183,620 \$60,748	1 25 100 10		\$3,500 \$2,200 \$1,900 \$1,500	\$55,00 \$190,00 \$15,00
Other Tuition & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofil - Education Louisiana Veterans LSU Health Science Center - Shreveport Employee LSU A&M Total Other Tuition & Fee Exemptions Other List	1 26 97 38 361	\$3,231 \$2,123 \$1,893 \$1,599 \$1,045	\$3,231 \$55,209 \$183,620 \$60,748	1 25 100 10	0	\$3,500 \$2,200 \$1,900 \$1,500 \$1,007	\$55,00 \$190,00 \$15,00 \$338,50
Other Tuition & Fee Exemptions Other List Military Friendly (Barksdale AFB) Codofil - Education Louisiana Veterans LSU Health Science Center - Shreveport Employee	1 26 97 38	\$3,231 \$2,123 \$1,893 \$1,599 \$1,045	\$3,231 \$55,209 \$183,620 \$60,748	1 25 100 10		\$3,500 \$2,200 \$1,900 \$1,500	\$3,50 \$55,00 \$190,00 \$15,00 \$338,50 \$1,140,00 \$14,80

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
OT APPLICABLE							
OT AFFEIGABLE							
							<u> </u>
							-

Board of Regents

Form BOR-6 Institution: Louisiana State University - Shreveport Schedule of Professional Services

Concadic of Froncessional Octorecs			
DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$12,000
Mangement Consulting	\$18,139,460	\$0	\$16,666,800
Engineering & Architectural	\$38,441	\$0	\$108,500
Legal	\$37,018	\$0	\$35,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$124,675	\$20,554,286	\$1,047,486
Total Professional Services	\$18.339.594	\$20.554.286	\$17.869.786

Board of Regents

Louisiana State University - Shreveport Institution: Form BOR-ATH-1

Revenue				F	iscal Year 2021-2022 Actua	al		
	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	\$5,302	\$714	\$622	111111111111111111111111111111111111111	\$0	\$6,637
R	Media		WWWWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$11,500	\$0	\$3,000	***************************************	\$0	\$14,500
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
N	Student Athletic Fees*			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	***************************************	\$2,316,739	\$2,316,739
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	\$5,133	\$5,133
	CWSP-Federally Funded Portion	\$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		-\$20,808	-\$20,808
	Gender Equity	\$0	\$0		\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$16,802	\$714	\$3,622	\$0	\$2,301,063	\$2,322,200

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

Institution:

Louisiana State University - Shreveport

I OIIII DOR-ATTI-2									
Expenditures				Fiscal Yea	ar 2021-2022 Actual	<u>.</u>	<u>.</u>		
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	\$219,610	\$0	\$131,347	\$122,871	\$72,122	\$153,604	\$26,986	\$0	\$726,540
Fringe Benefits	\$78,900	\$0	\$48,452	\$44,697	\$24,568	\$53,068	\$0	\$0	\$249,684
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111	***************************************		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,189	\$0	\$39,084	\$57,146	\$36,185	\$82,018	\$131,520	\$0	\$348,141
Equipment	\$0	\$0	ψU	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$56,230	\$0	\$25,486	\$52,873	\$38,465	\$85,335	\$20,282	\$20	\$278,691
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	11111111111111111	***************************************		WWWWWWWWW	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$2,356	\$0	\$146,376	\$152,550	\$82,978	\$229,784	\$12,136	\$7,937	\$634,117
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	ΨU	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$359,285	\$0	\$390,744	\$430,136	\$254,317	\$603,810	\$190,924	\$7,957	\$2,237,173

Institution: Louisiana State University - Shreveport

Revenue				Fis	cal Year 2021-2022 Budget	ted		
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$1,00	0 \$3,100	\$1,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$5,100
R	Media	111111111111111111111111111111111111111		***************************************	***************************************	//////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0		0 \$0		111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$0		0 \$0	\$0	//////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111		***************************************	***************************************	111111111111111111111111111111111111111	\$53,500	\$53,500
U	Parking Fees	\$0		0 \$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Conference Distributions	\$0		0 \$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0		0 \$0	\$0	//////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0		0 \$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Other Income	\$0		0 \$5,000	\$0	\$13,000	\$316,226	\$334,226
	CWSP-Federally Funded Portion	\$0		0 \$0	\$0	111111111111111111111111111111111111111	\$0	\$0
OTHER	Other Auxiliary Profits	\$0		0 \$0	\$0	111111111111111111111111111111111111111	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0		0 \$0		//////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0		0 \$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0		0 \$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$1,00	0 \$8,100	\$1,000	\$13,000	\$369,726	\$392,826

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

Institution:

Louisiana State University - Shreveport

I OIIII DOR-ATTI-Z									
Expenditures				Fiscal	Year 2021-2022 Budgeted				
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$226,991	\$0	\$124,500	\$98,000	\$59,000	\$147,500	\$0	\$0	\$655,991
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$55,700	\$0	\$0	\$232,735
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1111111111111111	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	11111111111111111	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$4,000	\$0	\$27,000	\$135,000	\$23,000	\$59,000	\$0	\$0	\$248,000
Equipment	\$16,500	\$0	\$19,500	\$45,000	\$24,000	\$41,500	\$0	\$10,000	\$156,500
Operating Services	\$32,350	\$0	\$21,350	\$24,850	\$17,850	\$53,615	\$0	\$0	\$150,015
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	11111111111111111	\$0	\$0
Other Expenses	\$8,000	\$0	\$117,800	\$169,000	\$82,000	\$227,700	\$0	\$3,000	\$607,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$369,726	\$0	\$348.150	\$507.500	\$227.350	\$585.015	\$0	\$13,000	\$2,050,741

Revenue Fiscal Year 2022-2023 Budgeted Other All Men's Men's Other Men's Women's Concessions Revenue Category: Football Basketball Sports Athletics Prog. Sales Activities Total Ticket Sales Media \$0 \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Game Guarantees Foundations/Clubs (Other Private Gifts) \$0 Student Athletic Fees* \$399,743 \$399,743 Parking Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 \$0 Corporate Sponsorships \$0 \$0 \$0 \$0 \ \$0 \$0 Interest on Investments \$0 \$0 \$108,150 \$123,650 Other Income \$0 \$0 \$0 \$15,500 \$0 CWSP-Federally Funded Portion Other Auxiliary Profits \$0 \$0 \$0 \$0 OTHER \$0 \$0 \$0 FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 \$0 \$0 SOURCES \$0 Transfers from Other Funds \$0 \$0 \$0 \$0 \\\\\\\\\\\ \$0 Gender Equity Total Revenue for Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$3,100 \$15,500 \$507,893 \$528,493 \$1,000 \$1,000

Institution:

Louisiana State University - Shreveport

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

Institution:

Louisiana State University - Shreveport

I OIIII DOIN-ATTI-2									
Expenditures				Fis	scal Year 2022-2023 Budge	eted			
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	\$254,508	\$	0 \$126,040	\$102,050	\$59,000	\$154,000	\$0	\$0	\$695,598
Fringe Benefits	\$81,885	\$	0 \$38,000	\$35,650	\$21,500	\$55,700	\$0	\$0	\$232,735
Extra Help (Temporary)	\$0	\$	50	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$93,650	\$	0 \$37,000	\$58,000	\$27,000	\$85,000	\$0	\$0	\$300,650
Equipment	\$17,500	\$	0 \$19,500	\$35,000	\$20,000	\$42,000	\$0	\$7,500	\$141,500
Operating Services	\$56,350	\$	0 \$21,350	\$24,850	\$19,850	\$55,615	\$0	\$0	\$178,015
Charge Backs	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$(
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	11111111111111111	11111111111111111	111111111111111111111111111111111111111	WWWWWWWW	\$0	\$1
Other Expenses (Detail)	\$4,000	\$	0 \$140,800	\$167,000	\$84,500	\$239,700	\$0	\$3,000	\$639,000
Transfers to Other Funds	\$0	\$	0 \$0	\$0	\$0	\$0		\$0	\$
Fund/Account (List)	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$
Total Athletic Expenses	\$507,893	\$	0 \$382,690	\$422,550	\$231,850	\$632,015	\$0	\$10,500	\$2,187,498

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic Personnel Louisiana State University Shreveport Barbie Cannon 318-797-5077 Institution: Completed By: Telephone #:

Intercollegiate Athletic Personnel	Telephone #:		318-797-5077				
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
Lucas Morgan	Director of Athletics	Unclassified	12	2	95,000.00		
Bradley Neffendorf	Head Coach, Men's Baseball	Unclassified	12	2	66,250.00		
Karolyn Hasler	Assistant Athletic Director for Communications	Unclassified	12		45,000.00		
Kyle Blankenship	Head Coach, Men's Basketball	Unclassified	12	2	82,000.00		
Matthew Strickland	Head Coach, Women's Basketball	Unclassified	12	2	65,000.00		
Harry Wayne Markotay II	Assistant Coach, Men's Baseball	Unclassified	12	2	35,800.00		
Dejan Milosevic	Head Coach, Women's Soccer	Unclassified	12	2	45,000.00		
Phillip Russell Maestas-Bohn	Head Coach, Men's Soccer	Unclassified	12	2	57,000.00		
Miann Ferison	Assistant Athletic Director for External Operations	Unclassified	12	2	40,000.00		
Kirsten Fellows	Assistant Coach, Women's Basketball	Unclassified	12		28,000.00		
Tyler Haynes Sobey	Assistant Coach, Men's Basketball	Unclassified	12		36,540.00		
Meghan Neffendorf	Director of Sports Medicine	Unclassified	12		59,508.00		
TOTAL					655,098.00		
		Student Workers			15,000.00		
		Graduate Assistants			15,500.00		
		Transient Employees			10,000.00		
GRAND TOTAL					695,598.00		

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

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

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
College of Academic Affairs				
Department Name Teaching, Learning and Tech Center				
Function of Academic Support				
Salaries				C
Other Compensation				0
Related Benefits Total Personal Services	_	-	-	0
Travel		1.000		0
Operating Services Supplies		1,600 1,000	-	-1,600 -1,000
Total Operating Expenditures Professional Services	-	2,600	-	-2,600
Other Charges				0
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	C
General Acquisitions Library Acquisitions				0
Major Repairs				C
Total Acquisitons and Major Repairs Function Total	-	2,600	-	-2,600
Function of		,		,
Salaries Other Compensation				0
Related Benefits				C
Total Personal Services Travel	-	-	-	0
Operating Services				0
Supplies Total Operating Expenditures	_	-	-	0
Professional Services				C
Other Charges Debt Services				C
Interagency Transfers Total Other Charges	-	-	-	C
General Acquisitions	-	-	-	0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of Total				
Salaries	_	-	-	0
Other Compensation	-	-	-	0
Related Benefits Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services Supplies	-	1,600 1,000	-	-1,600 -1,000
Total Operating Expenditures Professional Services	-	2,600	-	-2,600 0
Other Charges	-	-	-	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	_	-	-	0
General Acquisitions Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs Department Total	-	2,600	-	-2,600
		2,000		2,000
College of Total				
Salaries	-	-	-	0
Other Compensation Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel Operating Services	-	1,600	-	-1600
Supplies Total Operating Expenditures	-	1,000 2,600	-	-1000 -2600
Professional Services	-	-	-	C
Other Charges Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	-	-	-	0
College Total	-	2,600	-	-2600
Grand Total				
Salaries	_	-	_	0
Other Compensation	-	-	-	0
Related Benefits Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services Supplies	-	1,600 1,000	-	-1600 -1000
Total Operating Expenditures	-	2,600	-	-2600
Professional Services Other Charges	-	-	-	0
Debt Services	-	-	-	C
Interagency Transfers Total Other Charges	-	-	-	(
General Acquisitions	-	-	-	C
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	-	-	0
Grand Total	-	2,600	-	-2600

Function/Department College of Academic Affairs Department Name Library Books	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name Library Books	i e			
i				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits Total Personal Services	-	-		0
Travel				0
Operating Services	170,730			0
Supplies Total Operating Expenditures	5,208 175,938	-	-	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	- 0.063	- 185,000	185,000	0
General Acquisitions Library Acquisitions	9,062	185,000	185,000	0
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	9,062 185,000	185,000 185,000	185,000 185,000	0
Tunction rotal	103,000	100,000	100,000	0
Function of				
Salaries	+			0
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	-	-	<u> </u>	0
Operating Services				0
Supplies Total Operating Expenditures	-	-		0
Professional Services	<u> </u>	<u> </u>	<u> </u>	0
Other Charges				0
Debt Services Interagency Transfers	 			
Total Other Charges	-	-	-	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of Total				
Salaries Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services Travel	-	-	-	0
Operating Services	170,730	- -		0
Supplies	5,208	-	-	0
Total Operating Expenditures Professional Services	175,938	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	-	-	-	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	9,062	185,000	185,000	0
Department Total	185,000	185,000	185,000	0
College of Total				
Salaries Other Compensation	-	-	<u>-</u>	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel Operating Services	170,730	-	<u> </u>	0
Supplies	5,208	-	-	0
Total Operating Expenditures Professional Services	175,938	-	<u>-</u>	0
Other Charges	-	-	-	0
Debt Services	-	-	•	0
Interagency Transfers Total Other Charges	 		<u> </u>	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	9,062	185,000	185,000	0
College Total	185,000	185,000	185,000	0
Grand Total				
Salaries Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services Travel	-	-	-	0
Operating Services	170,730	-	<u> </u>	0
Supplies	5,208	-	-	0
Total Operating Expenditures Professional Services	175,938	-	-	0
Other Charges	-	- -	-	0
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	-	-	-	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions Major Repairs	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	9,062	- 185,000	185,000	0
Grand Total	185,000	185,000	185,000	0

Form BOR-4A	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
·	2021-22	2021-22	2022-23	2021-22	
College of Academic Affairs					
Department Name Library - Book Binding					
unction of Academic Support					
Salaries					
Other Compensation					
Related Benefits					
Total Personal Services Travel	-	-	-		
Operating Services	11,532	9,000	9,000		
Supplies Total Operating Expenditures	9,306 20,838	8,000 17,000	8,000 17,000		
Professional Services		,	,		
Other Charges Debt Services					
Interagency Transfers					
otal Other Charges General Acquisitions	- 1,162	5,000	5,000		
Library Acquisitions	1,102	0,000	0,000		
Major Repairs otal Acquisitons and Major Repairs	1,162	5,000	5,000		
unction Total	22,000	22,000	22,000		
unation of					
unction of					
Salaries					
Other Compensation Related Benefits					
Total Personal Services	-	-	-		
Travel Operating Services					
Supplies					
Fotal Operating Expenditures Professional Services	-	-	-		
Other Charges					
Debt Services Interagency Transfers					
Total Other Charges		-			
General Acquisitions Library Acquisitions					
Major Repairs					
Total Acquisitons and Major Repairs	-	-	-		
Function Total	-	-	-		
Department ofTotal					
Salaries	_	_	_		
Other Compensation	-	-	-		
Related Benefits Total Personal Services	-	- -			
Travel	-	-	-		
Operating Services	11,532	9,000	9,000		
Supplies Total Operating Expenditures	9,306 20,838	8,000 17,000	8,000 17,000		
Professional Services	-	-	-		
Other Charges Debt Services	-	-			
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	- 1,162	5,000	5,000		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	- 1,162	5,000	- 5,000		
Department Total	22,000	22,000	22,000		
College of Total					
College of Total					
Salaries Other Compensation	-	-	-		
Related Benefits	-	-	-		
Total Personal Services	-	-	-		
Travel Operating Services	11,532	9,000	9,000		
Supplies	9,306	8,000	8,000		
Total Operating Expenditures Professional Services	20,838	17,000	17,000		
Other Charges	-	-	-		
Debt Services Interagency Transfers		-	-		
Total Other Charges	-	-	-		
General Acquisitions Library Acquisitions	1,162	5,000	5,000		
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs College Total	1,162 22,000	5,000 22,000	5,000 22,000		
	22,000	22,000	22,000		
Grand Total					
Salaries	-	-	-		
Other Compensation	-	-	-		
Related Benefits otal Personal Services		- -	-		
Travel	-	-	-		
Operating Services Supplies	11,532 9,306	9,000 8,000	9,000 8,000		
otal Operating Expenditures	20,838	17,000	17,000		
Professional Services	-	-			
Other Charges Debt Services					
Interagency Transfers	-	-	-		
Fotal Other Charges General Acquisitions	1,162	5,000	5,000		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	- 1,162	5,000	5,000		
Grand Total	22,000	22,000	22,000		

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	ерогі	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Academic Affairs	2021-22	2021-22	2022-23	2021-22
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
Tunction of Student Services				
Salaries	50,440	50,440	52,659	2219
Other Compensation Related Benefits	22,170	15,000	22,500	7500 0
Total Personal Services	72,610	65,440	75,159	9,719
Travel	20	2,500		-1,000
Operating Services Supplies	1,227 4,409	1,550 8,500	1,550 4,500	-4,000
Total Operating Expenditures	5,656	12,550	7,550	-5,000
Professional Services Other Charges	14,963 3,009	15,000	15,000 3,000	0
Debt Services	3,009	3,000	3,000	0
Interagency Transfers				
Total Other Charges General Acquisitions	17,971 1,166	18,000	18,000	0
Library Acquisitions	1,100			0
Major Repairs	4.400			0
Total Acquisitons and Major Repairs Function Total	1,166 97,403	95,990	100,709	0 4,719
	31,400	30,330	100,703	4,713
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	-	-	-	0
Operating Services				0
Supplies Total Operating Expenditures		-	-	0
Professional Services	<u> </u>	<u>-</u>	-	0
Other Charges				0
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department ofTotal				
Department of rotal				
Salaries	50,440	50,440	52,659	2219
Other Compensation Related Benefits	22,170	15,000	22,500	7500 0
Total Personal Services	72,610	65,440	75,159	9,719
Travel	20	2,500		-1,000
Operating Services Supplies	1,227 4,409	1,550 8,500		-4,000
Total Operating Expenditures	5,656	12,550	7,550	-5,000
Professional Services Other Charges	14,963 3,009	15,000 3,000	15,000 3,000	0
Debt Services	- 3,009	-	-	0
Interagency Transfers		-		0
Total Other Charges General Acquisitions	17,971 1,166	18,000	18,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs Department Total	1,166 97,403	95,990	100,709	0 4,719
	51,12		,	,,
College of Total				
Salaries	50,440	50,440	52,659	2219
Other Compensation	22,170	15,000	22,500	7500
Related Benefits Total Personal Services	72,610	- 65,440	- 75,159	0 9719
Travel	72,610	2,500	1,500	-1000
Operating Services	1,227	1,550	1,550	0
Supplies Total Operating Expenditures	4,409 5,656	8,500 12,550	4,500 7,550	-4000 -5000
Professional Services	14,963	15,000	15,000	0
Other Charges	3,009	3,000	3,000	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	17,971	18,000	18,000	0
General Acquisitions Library Acquisitions	1,166	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	1,166	-	-	0
College Total	97,403	95,990	100,709	4719
Grand Total				
Salaries	50,440	50,440	52,659	2219
Other Compensation	22,170	15,000		7500
Related Benefits	-	-	-	0
Total Personal Services Travel	72,610 20	65,440 2,500	75,159 1,500	9719 -1000
Operating Services	1,227	1,550	1,550	0
Supplies	4,409	8,500	4,500	-4000
Total Operating Expenditures Professional Services	5,656 14,963	12,550 15,000	7,550 15,000	-5000 0
Other Charges	3,009	3,000		0
Debt Services	_	-	-	0
Interagency Transfers Total Other Charges	- 17,971	- 18,000	18,000	0
General Acquisitions	1,166	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	1,166	-	-	0
Grand Total	97,403	95,990	100,709	4719

Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Academic Affairs	2021-22	2021-22	2022-23	2021-22	
· ·					
Department Name Career Planning and Placement					
Function of Student Services					
Salaries	57,772	57,772	60,314	25	
Other Compensation					
Related Benefits Total Personal Services	57,772	57,772	60,314	2,5	
Travel		3,600	1,400	-2,2	
Operating Services Supplies	4,427 10,817	15,150 2,500	4,150 11,000	-11,0 8,5	
Total Operating Expenditures	15,244	21,250	16,550	-4,7	
Professional Services Other Charges	925	500	1,000		
Debt Services	925	300	1,000		
Interagency Transfers	005	500	4.000		
Total Other Charges General Acquisitions	925 1,495	500	1,000		
Library Acquisitions	-,,				
Major Repairs Total Acquisitons and Major Repairs	1,495	_	_		
Function Total	75,436	79,522	77,864	-1,6	
Function of					
Salaries Other Compensation					
Related Benefits					
Total Personal Services	-	-	-		
Travel Operating Services	 				
Supplies					
Total Operating Expenditures Professional Services	-	-	-		
Other Charges					
Debt Services Interagency Transfers	<u> </u>				
Total Other Charges	-	-	-		
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs Function Total	-	-	-		
Department ofTotal	-	-	-		
Salaries	57,772	57,772	60,314	2	
Other Compensation	-	-	-	2	
Related Benefits Total Personal Services	- 57,772	- 57,772	- 60,314	2,	
Travel	-	3,600	1,400	-2,	
Operating Services	4,427	15,150	4,150	-11,	
Supplies Total Operating Expenditures	10,817 15,244	2,500 21,250	11,000 16,550	8, -4,	
Professional Services	-	-	-		
Other Charges Debt Services	925	500	1,000		
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	925 1,495	500	1,000		
Library Acquisitions	-	-	-		
Major Repairs	- 1.405		-		
Fotal Acquisitons and Major Repairs Department Total	1,495 75,436	79,522	77,864	-1,	
College of Total					
Salaries Other Compensation	57,772	57,772	60,314	2	
Related Benefits	-	-	-		
Total Personal Services	57,772	57,772	60,314	2	
Travel Operating Services	4,427	3,600 15,150	1,400 4,150	-2 -11	
Supplies	10,817	2,500	11,000	8	
otal Operating Expenditures Professional Services	15,244	21,250	16,550	-4	
Other Charges	925	500	1,000		
Debt Services Interagency Transfers	-		-		
otal Other Charges	925	500	1,000		
General Acquisitions Library Acquisitions	1,495				
Major Repairs					
otal Acquisitons and Major Repairs	1,495		-		
college Total	75,436	79,522	77,864	-1	
rand Total					
Salaries Other Compensation	57,772	57,772	60,314	:	
Related Benefits	-	-	-		
otal Personal Services Travel	57,772	57,772 3,600	60,314 1,400	-2	
Operating Services	4,427	15,150	4,150	-11	
Supplies otal Operating Expenditures	10,817 15,244	2,500 21,250	11,000 16,550	-4	
Professional Services	-	-	-		
Other Charges	925	500	1,000	<u> </u>	
Debt Services Interagency Transfers		-	-		
otal Other Charges	925	500	1,000		
General Acquisitions Library Acquisitions	1,495				
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs	1,495	_	-		

Form BOR-4A	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
•	2021-22	2021-22	2022-23	2021-22	
College of Academic Affairs					
Department Name Cyber Collaboratory					
Function of Instruction					
Salaries	83,064	91,800	90,000	-180	
Other Compensation	8,036	5,000	5,000		
Related Benefits Total Personal Services	91,100	96,800	95,000	-1,80	
Travel		2,500	1,000	-1,50	
Operating Services Supplies	1,135 15,944	7,500 35,000	7,500 30,000	-5,00	
Total Operating Expenditures	17,078	45,000	38,500	-6,50	
Professional Services Other Charges	738	10,000 15,000	500,000 500,000	490,00 485,00	
Debt Services	730	13,000	300,000	400,00	
Interagency Transfers Total Other Charges	738	25,000	1,000,000	975,00	
General Acquisitions	4,007	75,000	1,500,000	1,425,00	
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	4,007	75,000	1,500,000	1,425,00	
Function Total	112,923	241,800	2,633,500	2,391,70	
Function of Salaries					
Other Compensation					
Related Benefits Total Personal Services		-	-		
Travel		-	-		
Operating Services Supplies					
Total Operating Expenditures	-	-	-		
Professional Services Other Charges					
Debt Services					
Interagency Transfers Total Other Charges	_ +	_	_		
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	-	-		
Function Total	- +	-	-		
Department ofTotal					
Salaries Other Compensation	83,064 8,036	91,800 5,000	90,000 5,000	-180	
Related Benefits	-	-	-		
Total Personal Services Travel	91,100	96,800 2,500	95,000 1,000	-1,80 -1,50	
Operating Services	1,135	7,500	7,500		
Supplies Total Operating Expenditures	15,944 17,078	35,000 45,000	30,000 38,500	-5,00 -6,50	
Professional Services	-	10,000	500,000	490,00	
Other Charges Debt Services	738	15,000	500,000	485,00	
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	738 4,007	25,000 75,000	1,000,000 1,500,000	975,00 1,425,00	
Library Acquisitions	-	-	1,500,000		
Major Repairs Total Acquisitons and Major Repairs	4,007	75,000	1,500,000	1,425,00	
Department Total	112,923	241,800	2,633,500	2,391,70	
College ofTotal					
Salaries Other Compensation	83,064 8,036	91,800 5,000	90,000 5,000	-180	
Related Benefits	-	-	-		
Total Personal Services Travel	91,100	96,800 2,500	95,000 1,000	-180 -150	
Operating Services	1,135	7,500	7,500		
Supplies Total Operating Expenditures	15,944 17,078	35,000 45,000	30,000 38,500	-500 -650	
Professional Services	-	10,000	500,000	49000	
Other Charges Debt Services	738	15,000	500,000	48500	
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	738 4,007	25,000 75,000	1,000,000 1,500,000	97500 142500	
Library Acquisitions	-	15,000	-		
Major Repairs Total Acquisitons and Major Repairs	4,007	75,000	- 1,500,000	142500	
College Total	112,923	241,800	2,633,500	239170	
Grand Total					
Salaries	83,064	91,800	90,000	-180	
Other Compensation Related Benefits	8,036	5,000	5,000		
Total Personal Services	91,100	96,800	95,000	-180	
Travel Operating Services	1,135	2,500 7,500	1,000 7,500	-150	
Supplies	15,944	35,000	30,000	-500	
Total Operating Expenditures	17,078	45,000	38,500	-650	
Professional Services Other Charges	738	10,000 15,000	500,000 500,000	49000 48500	
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	738	25,000	1,000,000	97500	
				142500	
General Acquisitions	4,007	75,000	1,500,000		
	4,007	75,000	1,500,000	142300	

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs	2021-22	2021-22	2022-23	2021-22
Department Name Spring Street Museum				
Function of Academic Support				
Salaries Other Compensation	1,255	-	50,000	5000
Related Benefits				
Total Personal Services	1,255	-	50,000	50,00
Travel Operating Services		-	5,000	5,00
Supplies		-	5,000	5,00
Total Operating Expenditures	-	-	10,000	10,00
Professional Services Other Charges		-	-	
Debt Services		-	-	
Interagency Transfers				
Total Other Charges	-	•	-	
General Acquisitions Library Acquisitions		-	-	
Major Repairs				
otal Acquisitons and Major Repairs	-	-	-	00.0
unction Total	1,255	-	60,000	60,0
unction of				
Salaries Other Compensation				
Related Benefits				
otal Personal Services	-		-	
Travel Operating Services				
Supplies				
otal Operating Expenditures	-	-	-	
Professional Services Other Charges				
Debt Services				
Interagency Transfers				
otal Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs				
otal Acquisitons and Major Repairs Function Total	-	-	-	
unction rotal	-	-	-	
Department ofTotal				
Colorino	1.055		F0 000	500
Salaries Other Compensation	1,255	-	50,000	500
Related Benefits	-	•	-	
Total Personal Services	1,255	•	50,000	50,0
Travel Operating Services	-	-	5,000	5,0
Supplies	-	-	5,000	5,0
Total Operating Expenditures	-	-	10,000	10,0
Professional Services Other Charges	-	-	-	
Debt Services	-	-	-	
Interagency Transfers	-	-	-	
Fotal Other Charges General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs	-	-	-	
otal Acquisitons and Major Repairs Department Total	1,255	-	60,000	60,0
Department Total	1,233	-	60,000	00,0
College of Total				
Salaries	1,255	-	50,000	500
Other Compensation	1,255		- 50,000	500
Related Benefits	-	-	-	
otal Personal Services Travel	1,255	<u>-</u>	50,000	500
Operating Services	-	-	5,000	50
Supplies	-	•	5,000	50
otal Operating Expenditures Professional Services	-	-	10,000	100
Other Charges	-	-	-	
Debt Services	-	-	-	
Interagency Transfers otal Other Charges	-	-	-	
General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs	-	-	-	
otal Acquisitons and Major Repairs College Total	- 1,255	-	60,000	600
	1,233		00,000	000
rand Total				
Salaries	1,255	-	50,000	500
Other Compensation	-		-	300
Related Benefits	-	-	-	<u> </u>
otal Personal Services Travel	1,255	-	50,000	500
Travel Operating Services	-	-	5,000	5
Supplies	-	-	5,000	5
otal Operating Expenditures	-	-	10,000	10
Professional Services Other Charges	-	-	-	
Debt Services	-	-		
Interagency Transfers	-		-	
Total Other Charges	-		-	
General Acquisitions	-	-	-	
LIDITARY ACQUISITIONS				
	-	•	-	<u> </u>
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Grand Total		- - -	- - 60,000	600

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Business Affairs	2021-22	2021-22	2022-23	2021-22	
Department Name Building Operations					
Function of Operationsand Maintenance of Plant					
Salaries	526,501	649,638	774,880	1252	
Other Compensation	3,504	040,000	774,000	1202	
Related Benefits Total Personal Services	530,005	649,638	774,880	125,2	
Travel	12				
Operating Services Supplies	1,337,001 158,054	3,047,250 260,000	1,542,250 260,000	-1,505,0	
Total Operating Expenditures	1,495,067	3,307,250	1,802,250	-1,505,0	
Professional Services Other Charges	45,118 944	472,000	172,000	-300,0	
Debt Services	944				
Interagency Transfers Total Other Charges	46,061	472,000	172,000	-300,0	
General Acquisitions	90,567	20,000	90,000	70,0	
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs	90,567	20,000	90,000	70,0	
Function Total	2,161,699	4,448,888	2,839,130	-1,609,7	
Function of					
Salaries					
Other Compensation Related Benefits					
Total Personal Services	-	-	-		
Travel Operating Services					
Supplies					
Total Operating Expenditures Professional Services		-	-		
Other Charges					
Debt Services					
Interagency Transfers Total Other Charges	-	-	-		
General Acquisitions					
Library Acquisitions Major Repairs	-				
Total Acquisitons and Major Repairs	-	-	-		
Function Total	-	-	-		
Department ofTotal					
Salaries	526,501	649,638	774,880	1252	
Other Compensation Related Benefits	3,504	-	-		
Total Personal Services	530,005	649,638	774,880	125,2	
Travel Operating Services	12 1,337,001	3,047,250	- 1,542,250	-1,505,0	
Supplies	158,054	260,000	260,000		
Total Operating Expenditures Professional Services	1,495,067 45,118	3,307,250 472,000	1,802,250 172,000	-1,505,0 -300,0	
Other Charges	944	-	-	-300,	
Debt Services Interagency Transfers		-	-		
Total Other Charges	46,061	472,000	172,000	-300,0	
General Acquisitions Library Acquisitions	90,567	20,000	90,000	70,0	
Library Acquisitions Major Repairs		-	-		
Total Acquisitons and Major Repairs	90,567	20,000	90,000	70,0	
Department Total	2,161,699	4,448,888	2,839,130	-1,609,7	
College of Total Salaries	526,501	649,638	774.880	125	
Other Compensation	3,504	-	-	123.	
Related Benefits Total Personal Services	530,005	649,638	774,880	125	
Travel	12	-	-		
Operating Services Supplies	1,337,001 158,054	3,047,250 260,000	1,542,250 260,000	-1505	
Total Operating Expenditures	1,495,067	3,307,250	1,802,250	-1505	
Professional Services Other Charges	45,118 944	472,000	172,000	-300	
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	46,061	472,000	- 172,000	-300	
General Acquisitions	90,567	20,000	90,000	-300 70	
Library Acquisitions Major Repairs	-	-	-	<u> </u>	
Total Acquisitons and Major Repairs	90,567	20,000	90,000	70	
College Total	2,161,699	4,448,888	2,839,130	-1609	
Grand Total					
Salaries	526,501	649,638	774,880	125	
Other Compensation Related Benefits	3,504	-			
Related Benefits Total Personal Services	530,005	649,638	774,880	125	
Travel	12	-	-		
Operating Services Supplies	1,337,001 158,054	3,047,250 260,000	1,542,250 260,000	-1505	
otal Operating Expenditures	1,495,067	3,307,250	1,802,250	-1505	
Professional Services Other Charges	45,118 944	472,000	172,000	-300	
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	46,061	- 472,000	- 172,000	-300	
General Acquisitions	46,061 90,567	20,000	90,000	-300 70	
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	90,567	20,000	90,000	70	
Grand Total	2,161,699	4,448,888	2,839,130	-1609	

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Business Affairs	2021-22	2021-22	2022-23	2021-22		
College of Busiliess Affairs						
Department Name Grounds						
Function of Operationsand Maintenance of Plant						
Salaries Other Compensation	27,592 1,327	141,634 2,500	164,634 2,500	23000		
Related Benefits				0		
Total Personal Services	28,918	144,134	167,134	23,000		
Travel Operating Services	151,192	156,000	186,000	30,000		
Supplies	35,141	50,000	55,000	5,000		
Total Operating Expenditures Professional Services	186,333 134	206,000 10,000	241,000 5,000	35,000 -5,000		
Other Charges	134	10,000	3,000	-5,000		
Debt Services						
Interagency Transfers Total Other Charges	134	10,000	5,000	-5,000		
General Acquisitions		50,000	8,048	-41,952		
Library Acquisitions Major Repairs				0		
Total Acquisitons and Major Repairs	-	50,000	8,048	-41,952		
Function Total	215,385	410,134	421,182	11,048		
Function of						
Function of						
Salaries				0		
Other Compensation Related Benefits				0		
Total Personal Services	-	-	-	0		
Travel				0		
Operating Services Supplies				0		
Total Operating Expenditures	-	-	-	0		
Professional Services				0		
Other Charges Debt Services				0		
Interagency Transfers						
Total Other Charges	-	-	-	0		
General Acquisitions Library Acquisitions				0		
Major Repairs				0		
Total Acquisitons and Major Repairs	-	-	-	0		
Function Total	-	-	-	0		
Department of Total						
Salaries	27,592	141,634	164,634	23000		
Other Compensation	1,327	2,500	2,500	23000		
Related Benefits	-	-	-	0		
Total Personal Services Travel	28,918	144,134	167,134	23,000		
Operating Services	151,192	156,000	186,000	30,000		
Supplies	35,141	50,000	55,000	5,000		
Total Operating Expenditures Professional Services	186,333 134	206,000 10,000	241,000 5,000	35,000 -5,000		
Other Charges	-	-	-	0,000		
Debt Services	-	-	-	0		
Interagency Transfers Total Other Charges	- 134	10,000	5,000	-5,000		
General Acquisitions	-	50,000	8,048	-41,952		
Library Acquisitions	-	-	-	0		
Major Repairs Total Acquisitons and Major Repairs	-	50,000	8,048	-41,952		
Department Total	215,385	410,134	421,182	11,048		
College of Total						
College of Total						
Salaries	27,592	141,634	164,634	23000		
Other Compensation Related Benefits	1,327	2,500	2,500	0		
Total Personal Services	28,918	144,134	167,134	23000		
Travel	454 400	450,000	400,000	0 30000		
Operating Services Supplies	151,192 35,141	156,000 50,000	186,000 55,000	30000 5000		
Total Operating Expenditures	186,333	206,000	241,000	35000		
Professional Services Other Charges	134	10,000	5,000	-5000 0		
Debt Services	-	-	-	0		
Interagency Transfers	-	-	-	0		
Total Other Charges General Acquisitions	134	10,000 50,000	5,000 8,048	-5000 -41952		
Library Acquisitions	-	50,000	-	0		
Major Repairs	-	-	- 0.040	0		
Total Acquisitons and Major Repairs College Total	215,385	50,000 410,134	8,048 421,182	-41952 11048		
	_ ::,000	,101	,102			
Grand Total						
Salaries	27,592	141,634	164,634	23000		
Other Compensation	1,327	2,500	2,500	0		
Related Benefits Total Personal Services	28,918	144,134	167,134	23000		
Travel	-	-	-	0		
Operating Services	151,192 35,141	156,000 50,000	186,000 55,000	30000		
Supplies Total Operating Expenditures	186,333	206,000	241,000	5000 35000		
Professional Services	134	10,000	5,000	-5000		
Other Charges Debt Services	-	-	-	0		
Interagency Transfers	-	-	-	0		
Total Other Charges	134	10,000	5,000	-5000		
General Acquisitions Library Acquisitions	-	50,000	8,048	-41952 0		
Major Repairs	-	-	-	0		
Total Acquisitons and Major Repairs	- 045.005	50,000	8,048	-41952 11049		
Grand Total	215,385	410,134	421,182	11048		

Detail of Departmental Costs by Function	ACTUAL	DUDOFTED	DUDOFTED	0000 001/
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business Affairs				
Department Name Central Plant				
Function of Operationsand Maintenance of Plant				
Salaries	140,658	271,836	304,911	3307
Other Compensation				
Related Benefits Total Personal Services	140,658	271,836	304,911	33,07
Travel				
Operating Services Supplies	1,554,304 55,354	850,050 45,000	1,250,050 40,000	400,00 -5,00
Total Operating Expenditures	1,609,658	895,050	1,290,050	395,00
Professional Services Other Charges	(167,855)			
Debt Services	(107,855)			
Interagency Transfers	(167.704)	_		
Total Other Charges General Acquisitions	(167,794) 577	100,000	75,000	-25,00
Library Acquisitions		.,,	.,	-
Major Repairs Total Acquisitons and Major Repairs	577	100,000	75,000	-25,00
Function Total	1,583,099	1,266,886	1,669,961	403,07
Function of				
Salaries				
Other Compensation Related Benefits				
Total Personal Services	-		-	
Travel				
Operating Services Supplies				
Total Operating Expenditures	-		-	
Professional Services Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	_	-	-	
Function Total	-			
Department of Total				
Salaries	140,658	271,836	304,911	3307
Other Compensation Related Benefits	-	-		
Total Personal Services	140,658	271,836	304,911	33,07
Travel	-		-	
Operating Services Supplies	1,554,304 55,354	850,050 45,000	1,250,050 40,000	400,000 -5,000
Total Operating Expenditures	1,609,658	895,050	1,290,050	395,00
Professional Services Other Charges	(167,855)	-	-	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges	(167,794)	-	-	
General Acquisitions	577	100,000	75,000	-25,00
Library Acquisitions Major Repairs	-	-	-	
Total Acquisitons and Major Repairs	577	100,000	75,000	-25,00
Department Total	1,583,099	1,266,886	1,669,961	403,07
College ofTotal				
Salaries	140,658	271,836	304,911	3307
Other Compensation	-	-	-	
Related Benefits Total Personal Services	140,658	271,836	304,911	3307
Travel	-	-		
Operating Services Supplies	1,554,304 55,354	850,050 45,000	1,250,050 40,000	40000 -500
Total Operating Expenditures	1,609,658	895,050	1,290,050	39500
Professional Services Other Charges	61 (167,855)	-	-	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges	(167,794)	-	-	
General Acquisitions	577	100,000	75,000	-2500
Library Acquisitions Major Repairs	-	-	-	
Total Acquisitons and Major Repairs	577	100,000	75,000	-2500
College Total	1,583,099	1,266,886	1,669,961	40307
Grand Total				
Salaries	140,658	271,836	304,911	3307
Other Compensation	-	-	-	
Related Benefits Total Personal Services	140,658	271,836	304,911	3307
Travel	-		-	
Operating Services Supplies	1,554,304 55,354	850,050 45,000	1,250,050 40,000	40000 -500
	1,609,658	45,000 895,050	1,290,050	39500
Total Operating Expenditures	1,009,000	-	-	
Total Operating Expenditures Professional Services	61			
Total Operating Expenditures Professional Services Other Charges		-	-	
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	61 (167,855) - -	- -	- - -	
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	61 (167,855) - - (167,794)	- - -	-	
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	61 (167,855) - -	- -		-2500
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	61 (167,855) - - (167,794) 577	- - - - 100,000	75,000	-2500

Board of Regents Form BOR-4A Institution: Louisiana State University Shreveport

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shreve	eport	
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business Affairs	2021-22	2021-22	2022-23	2021-22
Department Name Control Organizations				
Function of Operationsand Maintenance of Plant				
Salaries Other Compensation				0
Related Benefits Total Personal Services				C
Travel				C
Operating Services Supplies				0
Total Operating Expenditures Professional Services	-	-	-	0
Other Charges Debt Services	2,560,893			C
Interagency Transfers	0.500.000			
Total Other Charges General Acquisitions	2,560,893	-	•	0
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	2,560,893	-		C
Function of Transfers/Clearing	2,000,000			
Salaries				C
Other Compensation Related Benefits				0
Total Personal Services	-	-		C
Travel Operating Services				0
Supplies Total Operating Expenditures	_	_	_	
Professional Services Other Charges		(6.000.000)	(6,000,000)	C
Debt Services		(6,000,000)	(6,000,000)	C
Interagency Transfers Total Other Charges	-	(6,000,000)	(6,000,000)	C
General Acquisitions Library Acquisitions		(-),,	(-,,)	C
Major Repairs				C
Total Acquisitons and Major Repairs Function Total	-	(6,000,000)	(6,000,000)	C
Function of Instruction				
Salaries Other Compensation				0
Related Benefits				0
Total Personal Services Travel	-	-	•	0
Operating Services Supplies				0
Total Operating Expenditures Professional Services		-		0
Other Charges		(6,000,000)	(6,000,000)	0
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	-	(6,000,000)	(6,000,000)	0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	-	-	-	0
Function Total Department ofTotal	-	(6,000,000)	(6,000,000)	0
Salaries	_			0
Other Compensation	:	-		0
Related Benefits Total Personal Services	-	-	-	0
Travel Operating Services	-	-		0
Supplies Total Operating Expenditures		-		0
Professional Services	:			0
Other Charges Debt Services	2,560,893	(6,000,000)	(6,000,000)	0
Interagency Transfers Total Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
General Acquisitions	2,500,693	(0,000,000)	(0,000,000)	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs Department Total	2,560,893	(6,000,000)	(6,000,000)	0
College ofTotal				
Salaries	-	-	-	0
Other Compensation Related Benefits	-	-	-	0
Total Personal Services Travel	-	-		C
Operating Services	-	-	-	C
Supplies Total Operating Expenditures	-	-	-	0
Professional Services Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
General Acquisitions Library Acquisitions	-	-		0
Major Repairs Total Acquisitons and Major Repairs	2 560 802	- (6.000,000)	(6.000.000)	0
College Total Grand Total	2,560,893	(6,000,000)	(6,000,000)	C
Salaries	-	-	-	C
Other Compensation Related Benefits	-	-		
Total Personal Services	-		-	C
Travel Operating Services	-	-	-	C
Supplies Total Operating Expenditures	-	-	-	0
Professional Services Other Charges	2,560,893	(6,000,000)	(6,000,000)	(
Debt Services	2,000,693	(0,000,000)	(0,000,000)	
Interagency Transfers Total Other Charges	2,560,893	(6,000,000)	(6,000,000)	(
General Acquisitions Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	C
Total Acquisitons and Major Repairs	2,560,893	(6,000,000)	(6,000,000)	0
Grand Total	2,000,000			

Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22	
Department Name Liberal Arts Dean					
Function of Instruction					
	0.500				
Salaries Other Compensation	2,500 5,378	5,000	7,500	250	
Related Benefits					
Total Personal Services Travel	7,878	5,000	7,500	2,50	
Operating Services	728	4,000	4,000		
Supplies	2,927				
Total Operating Expenditures Professional Services	3,656	4,000	4,000		
Other Charges	80				
Debt Services Interagency Transfers					
Total Other Charges	80	-	-		
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	-	-		
Function Total	11,613	9,000	11,500	2,50	
Function of Academic Support					
**					
Salaries Other Compensation	292,370 313	192,492 2,500	155,991 2,500	-3650	
Related Benefits					
Total Personal Services	292,683	194,992	158,491	-36,50	
Travel Operating Services	1,961	1,000 15,250	1,000 15,250		
Supplies	3,807	10,000	10,000		
Total Operating Expenditures Professional Services	5,768 468	26,250	26,250		
Other Charges	732	7,500	7,500		
Debt Services					
Interagency Transfers Total Other Charges	1,200	7,500	7,500		
General Acquisitions	,	3,500	3,500		
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	3,500	3,500		
Function Total	299,650	232,242	195,741	-36,50	
Department of Total					
Salaries Other Compensation	294,870 5,690	192,492 7,500	155,991 10,000	-3650 250	
Related Benefits	-	-	-	250	
Total Personal Services	300,560	199,992	165,991	-34,00	
Travel Operating Services	2,689	1,000 19,250	1,000 19,250		
Supplies	6,734	10,000	10,000		
Total Operating Expenditures Professional Services	9,423 468	30,250	30,250		
Other Charges	812	7,500	7,500		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	1,280	7,500	- 7,500		
General Acquisitions	-	3,500	3,500		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	-	3,500	3,500		
Department Total	311,263	241,242	207,241	-34,00	
College of Total					
Salaries	294,870	192,492	155,991	-3650	
Other Compensation Related Benefits	5,690	7,500	10,000	250	
Total Personal Services	300,560	199,992	165,991	-3400	
Travel Operating Services	2,689	1,000 19,250	1,000 19,250		
Supplies	6,734	10,000	10,000		
Total Operating Expenditures Professional Services	9,423	30,250	30,250		
Other Charges	468 812	7,500	7,500		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 1,280	7,500	7,500		
General Acquisitions	-	3,500	3,500		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	-	3,500	3,500		
College Total	311,263	241,242	207,241	-3400	
Grand Total					
Salaries Other Compensation	294,870 5,690	192,492 7,500	155,991 10,000	-3650 250	
Other Compensation Related Benefits	-	7,500	-		
Total Personal Services	300,560	199,992	165,991	-340	
Travel Operating Services	2,689	1,000 19,250	1,000 19,250		
Supplies	6,734	10,000	10,000		
Total Operating Expenditures	9,423	30,250	30,250	-	
Professional Services Other Charges	468 812	7,500	7,500		
Debt Services	-	-	-		
Interagency Transfers	4 200	7 500	- 7.500		
Total Other Charges General Acquisitions	1,280	7,500 3,500	7,500 3,500		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	-	3,500	3,500		
	-	241,242	3,500		

Form BOR-4A	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
•	2021-22	2021-22	2022-23	2021-22	
College of Arts and Sciences					
Department Name Arts and Media					
Function of Instruction					
	999,999	700.075	770 504	740	
Salaries Other Compensation	638,006 863	702,275	776,521	742	
Related Benefits					
Total Personal Services Travel	638,869	702,275	776,521	74,24	
Operating Services	2,718	7,400	4,900	-2,5	
Supplies Total Operating Expenditures	4,769 7,487	11,000	6,500 11,400	-4,5 -7,0	
Professional Services	190	18,400 2,000	1,500	-7,0 -5	
Other Charges	131	2,500	1,500	-1,0	
Debt Services Interagency Transfers		+			
Total Other Charges	321	4,500	3,000	-1,5	
General Acquisitions Library Acquisitions	901				
Major Repairs					
Total Acquisitons and Major Repairs Function Total	901 647,578	- 725,175	790,921	65,7	
Function of Research	047,570	723,173	730,321	00,7	
Salaries					
Other Compensation Related Benefits					
Total Personal Services	-	-	-		
Travel				-	
Operating Services Supplies	33	5,000	5,000		
Total Operating Expenditures	33	5,000	5,000		
Professional Services Other Charges	-				
Debt Services					
Interagency Transfers Total Other Charges					
General Acquisitions	4,869		-		
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs	4,869	_ +	_		
Function Total	4,902	5,000	5,000		
Department ofTotal					
Salaries	638,006	702,275	776,521	7424	
Other Compensation Related Benefits	863	-			
Total Personal Services	638,869	702,275	776,521	74,2	
Travel Operating Services	2,718	7,400	4,900	-2,5	
Supplies	4,802	16,000	11,500	-4,5	
Total Operating Expenditures	7,520	23,400	16,400	-7,0	
Professional Services Other Charges	190 131	2,000 2,500	1,500 1,500	-5 -1,0	
Debt Services	-	-	·-		
Interagency Transfers Total Other Charges	321	4,500	3,000	-1,5	
General Acquisitions	5,770	-	-	1,0	
Library Acquisitions Major Repairs		-	-		
Total Acquisitons and Major Repairs	5,770	-	-		
Department Total	652,480	730,175	795,921	65,74	
College ofTotal					
Salaries Other Compensation	638,006	702,275	776,521	742	
Other Compensation Related Benefits		-	<u> </u>		
Total Personal Services	638,869	702,275	776,521	742	
Travel Operating Services	2,718	7,400	4,900	-25	
Supplies	4,802	16,000	11,500	-45	
Total Operating Expenditures Professional Services	7,520 190	23,400 2,000	16,400 1,500	-70 -5	
Other Charges	131	2,500	1,500	-10	
Debt Services Interagency Transfers	-	-	-		
Total Other Charges	321	4,500	3,000	-15	
General Acquisitions	5,770	-	-	-	
Library Acquisitions Major Repairs			-		
Total Acquisitons and Major Repairs	5,770	-	-		
College Total	652,480	730,175	795,921	657	
Grand Total					
Salaries Other Compensation	638,006 863	702,275	776,521	742	
Related Benefits	-	-	-		
Total Personal Services Travel	638,869	702,275	776,521	742	
Operating Services	2,718	7,400	4,900	-25	
Supplies	4,802	16,000	11,500	-45	
Total Operating Expenditures	7,520 190	23,400 2,000	16,400 1,500	-70 -5	
Professional Services	131	2,500	1,500	-10	
Professional Services Other Charges		-	-		
Other Charges Debt Services	-				
Other Charges	321	- 4,500	3,000	15	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	321 5,770	- 4,500 -	3,000	-15	
Other Charges Debt Services Interagency Transfers Total Other Charges	321	- 4,500	3,000	-15	

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Function/Department	2021-22	2021-22	2022-23	2022-23+/-
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	558,025	649,430	659,078	9648
Other Compensation Related Benefits	-			0
Total Personal Services	558,025	649,430	659,078	9,648
Travel	1,256	2,800	2,800	0.500
Operating Services Supplies	2,942 1,689	15,000 3,000	5,500 2,250	-9,500 -750
Total Operating Expenditures	5,886	20,800	10,550	-10,250
Professional Services Other Charges	94			<u> </u>
Debt Services	·			
Interagency Transfers Total Other Charges	101	_		0
General Acquisitions	1,919	5,000	2,500	-2,500
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	1,919	5,000	2,500	-2,500
Function Total	565,931	675,230	672,128	-3,102
Function of Research				
Salaries				
Other Compensation				C
Related Benefits			-	C
Total Personal Services Travel	-	-	-	0
Operating Services				C
Supplies Total Operating Expenditures	_	-		
Professional Services	-	-		C
Other Charges				0
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	-	-	-	0
Department ofTotal				
Salaries	558,025	649,430	659,078	9648
Other Compensation	-	-	•	0
Related Benefits Total Personal Services	558,025	649,430	659,078	9,648
Travel	1,256	2,800	2,800	0
Operating Services Supplies	2,942 1,689	15,000 3,000	5,500 2,250	-9,500 -750
Total Operating Expenditures	5,886	20,800	10,550	-10,250
Professional Services Other Charges	94	-	-	0
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	- 101	-	-	0
General Acquisitions	101 1,919	5,000	2,500	-2,500
Library Acquisitions	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	- 1,919	- 5,000	2,500	-2,500
Department Total	565,931	675,230	672,128	-3,102
College ofTotal				
-				
Salaries Other Compensation	558,025	649,430	659,078	9648 0
Related Benefits	-	-	-	0
Total Personal Services Travel	558,025 1,256	649,430 2,800	659,078 2,800	9648
Operating Services	2,942	15,000	5,500	-9500
Supplies Total Operating Expenditures	1,689 5,886	3,000 20,800	2,250 10,550	-750 -10250
Total Operating Expenditures Professional Services	94	20,800	10,550	C
Other Charges Debt Services	7	-	-	C
Debt Services Interagency Transfers	-		-	0
Total Other Charges	101			C
General Acquisitions Library Acquisitions	1,919	5,000	2,500	-2500 0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs College Total	1,919 565,931	5,000 675,230	2,500 672,128	-2500 -3102
	300,331	570,200	072,120	-5102
Grand Total				
Salaries	558,025	649,430	659,078	9648
Other Compensation Related Benefits	-	<u> </u>	<u>-</u>	0
Total Personal Services	558,025	649,430	659,078	9648
Travel	1,256	2,800	2,800	C
Operating Services Supplies	2,942 1,689	15,000 3,000	5,500 2,250	-9500 -750
Total Operating Expenditures	5,886	20,800	10,550	-10250
Professional Services Other Charges	94		-	(
Debt Services	-	-	-	(
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	101 1,919	5,000	2,500	-2500
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs	- 1,919	E 000	2 500	-2500
Grand Total	1,919 565,931	5,000 675,230	2,500 672,128	-2500 -3102

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
Callana of Arts and Salaman	2021-22	2021-22	2022-23	2021-22		
College of Arts and Sciences						
Department Name History and Social Sciences						
Function of Instruction						
i diretton or instruction						
Salaries	739,730	776,164	818,300	42136		
Other Compensation Related Benefits	4,145	2,500	5,000	2500 0		
Total Personal Services	743,876	778,664	823,300	44,636		
Travel	1,983 2,645	600	1,100 4,250	500		
Operating Services Supplies	6,782	12,250 4,500		-8,000 2,000		
Total Operating Expenditures	11,410	17,350	11,850	-5,500		
Professional Services Other Charges	81 384			0		
Debt Services	304			<u> </u>		
Interagency Transfers	405					
Total Other Charges General Acquisitions	465 4,776	2,500	2,500	0		
Library Acquisitions	.,,	=,510		0		
Major Repairs Total Acquisitons and Major Repairs	4,776	2,500	2,500	0		
Function Total	760,527	798,514	837,650	39,136		
Function of Research						
Salaries				0		
Other Compensation				0		
Related Benefits Total Personal Services			-	0		
Travel	1,244	<u> </u>		0		
Operating Services				0		
Supplies Total Operating Expenditures	1,244	4,000 4,000	4,000 4,000	0		
Professional Services	1,244	4,000	4,000	0		
Other Charges Debt Services		1		0		
Interagency Transfers						
Total Other Charges	-	-	-	0		
General Acquisitions Library Acquisitions		2,500	2,500	0		
Major Repairs				0		
Total Acquisitons and Major Repairs	-	2,500	2,500	0		
Function Total	1,244	6,500	6,500	0		
Department ofTotal						
Salaries	739,730	776,164	818,300	42136		
Other Compensation	4,145	2,500	5,000	2500		
Related Benefits	740.070	-	-	0		
Total Personal Services Travel	743,876 3,227	778,664 600	823,300 1,100	44,636 500		
Operating Services	2,645	12,250	4,250	-8,000		
Supplies	6,782 12,654	8,500		2,000		
Total Operating Expenditures Professional Services	81	21,350	15,850	-5,500 0		
Other Charges	384	-	-	0		
Debt Services Interagency Transfers	-	-	-	0		
Total Other Charges	465	-	-	0		
General Acquisitions	4,776	5,000	5,000	0		
Library Acquisitions Major Repairs	-	-	-	0		
Total Acquisitons and Major Repairs	4,776	5,000	5,000	0		
Department Total	761,771	805,014	844,150	39,136		
College of Total						
Salaries Other Compensation	739,730 4,145	776,164 2,500	818,300 5,000	42136 2500		
Related Benefits	-	-	-	0		
Total Personal Services	743,876	778,664	823,300	44636		
Travel Operating Services	3,227 2,645	600 12,250	1,100 4,250	500 -8000		
Supplies	6,782	8,500	10,500	2000		
Total Operating Expenditures Professional Services	12,654 81	21,350	15,850	-5500 0		
Other Charges	384	-	-	0		
Debt Services	-	-	-	0		
Interagency Transfers Total Other Charges	465	-	-	0		
General Acquisitions	4,776	5,000	5,000	0		
Library Acquisitions Major Repairs	-	-	-	0		
Total Acquisitons and Major Repairs	4,776	5,000	5,000	0		
College Total	761,771	805,014	844,150	39136		
Grand Total						
Salaries Other Compensation	739,730 4,145	776,164 2,500	818,300 5,000	42136 2500		
Related Benefits	-	-	-	0		
Total Personal Services	743,876	778,664	823,300	44636		
Travel Operating Services	3,227 2,645	600 12,250	1,100 4,250	500 -8000		
Supplies	6,782	8,500	10,500	2000		
Total Operating Expenditures	12,654		15,850	-5500		
Professional Services Other Charges	81 384	-	-	0		
Debt Services	-	-	-	0		
Interagency Transfers	465	-	-	0		
Total Other Charges General Acquisitions	465	5,000	5,000	0		
Library Acquisitions	-	-	-	0		
Major Repairs Total Acquisitons and Major Repairs	4,776	5,000	5,000	0		
Grand Total	761,771	805,014	844,150	39136		
	*	.,				

Form BOR-4A	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
•	2021-22	2021-22	2022-23	2021-22	
College of Arts and Sciences					
Department Name American Studied					
Function of Instruction					
October	40.004	22,422	04.045		
Salaries Other Compensation	13,884	23,130	24,045	9	
Related Benefits					
Total Personal Services Travel	13,884	23,130	24,045	9	
Operating Services	1,059		1,000	1,0	
Supplies Total Operating Expenditures	1,059	-	1,000	1,0	
Professional Services	1,000		1,000	1,0	
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges General Acquisitions	-	-	-		
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs		_	_		
Function Total	14,942	23,130	25,045	1,9	
Function of					
Salaries					
Other Compensation					
Related Benefits Total Personal Services	-	-	-		
Travel					
Operating Services Supplies					
Total Operating Expenditures	-	-	-		
Professional Services Other Charges					
Debt Services					
Interagency Transfers Total Other Charges		_	_		
General Acquisitions	-	-	-		
Library Acquisitions Major Repairs					
мајог Repairs Total Acquisitons and Major Repairs	-	-	-		
Function Total	-	-	-		
Department ofTotal					
Salaries	13,884	23,130	24,045	9	
Other Compensation	-	-	-	9	
Related Benefits Total Personal Services	- 13,884	23,130	24,045	9	
Travel	-	-	-		
Operating Services Supplies	1,059		1,000	1,0	
Total Operating Expenditures	1,059	-	1,000	1,0	
Professional Services Other Charges	-	-	-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges					
General Acquisitions	-	-	-		
Library Acquisitions Major Repairs	-	-			
Total Acquisitons and Major Repairs	-	-	-		
Department Total	14,942	23,130	25,045	1,9	
College ofTotal					
Salaries	13,884	23,130	24,045	9	
Other Compensation Related Benefits	-	-	-		
Total Personal Services	13,884	23,130	24,045	9	
Travel Operating Services	- 1,059	-	- 1,000	10	
Supplies	-	-	-		
Total Operating Expenditures Professional Services	1,059		1,000	10	
Other Charges	-	-	-		
Debt Services Interagency Transfers	-				
Total Other Charges	-	-	-		
General Acquisitions Library Acquisitions	-	-	-		
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs College Total	- 14,942	23,130	- 25,045	19	
	14,942	23,130	25,045	18	
Grand Total					
Salaries Other Companyation	13,884	23,130	24,045	9	
Other Compensation Related Benefits	-	-	-		
Total Personal Services	13,884	23,130	24,045	Ş	
Travel Operating Services	1,059	-	1,000	10	
Supplies	-	-	-		
Total Operating Expenditures Professional Services	1,059	-	1,000	10	
Other Charges	-	-	-		
Debt Services	-	-	-	·	
Interagency Transfers Total Other Charges	-	-			
General Acquisitions	-	-	-		
Library Acquisitions Major Repairs	-				
Total Acquisitons and Major Repairs	-	-	-	19	
Grand Total	14,942	23,130	25,045		

Board of Regents Form BOR-4A Detail of Departmental Costs by Eunstien	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
•	2021-22	2021-22	2022-23	2021-22	
College of Arts and Sciences					
Department Name Non-Profit Administration					
Function of Instruction					
Salaries	272.403	137,600	220,319	827	
Other Compensation	11,943	10,000	15,000	500	
Related Benefits Total Personal Services	294 284,640	147,600	235,319	87,7	
Travel	1,363	1,000	1,000		
Operating Services Supplies	178 709	1,500 500	1,500 500		
Total Operating Expenditures	2,249	3,000	3,000		
Professional Services Other Charges	61	1,000 450	500 450	-5	
Debt Services		450	450		
Interagency Transfers Total Other Charges	61	1,450	950	-5	
General Acquisitions	01	1,450	930		
Library Acquisitions Major Repairs					
Major Repairs Total Acquisitons and Major Repairs	-	-	-		
Function Total	286,950	152,050	239,269	87,2	
Function of					
Salaries Other Compensation					
Related Benefits					
Total Personal Services Travel	-	-	-		
Operating Services					
Supplies Total Operating Expenditures	_	-	-		
Professional Services	-	-	-		
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges General Acquisitions	-	-	-		
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs					
Function Total	-	-	-		
Department ofTotal					
Salaries	272,403	137,600	220,319	827	
Other Compensation Related Benefits	11,943 294	10,000	15,000	50	
Total Personal Services	284,640	147,600	235,319	87,7	
Travel	1,363	1,000	1,000		
Operating Services Supplies	178 709	1,500 500	1,500 500		
Total Operating Expenditures	2,249	3,000	3,000		
Professional Services Other Charges	61	1,000 450	500 450	-{	
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 61	- 1,450	950	-6	
General Acquisitions	-	-	-		
Library Acquisitions Major Repairs	-	-			
Total Acquisitons and Major Repairs	-	-	-		
Department Total	286,950	152,050	239,269	87,2	
College of Total					
Salaries Other Compensation	272,403 11,943	137,600 10,000	220,319 15,000	827 50	
Related Benefits	294	-	-		
Total Personal Services Travel	284,640 1,363	147,600 1,000	235,319 1,000	877	
Operating Services	178	1,500	1,500		
Supplies Total Operating Expenditures	709 2,249	500 3,000	500 3,000		
Professional Services	61	1,000	500	-{	
Other Charges Debt Services		450	450		
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	61	1,450	950	-!	
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	-	-	-		
College Total	286,950	152,050	239,269	87:	
Grand Total					
	272,403	137,600	220,319	82	
Salaries		10,000	15,000	5	
Other Compensation	11,943		Į.		
Other Compensation Related Benefits Fotal Personal Services	11,943 294 284,640	147,600	235,319	87	
Other Compensation Related Benefits Total Personal Services Travel	11,943 294 284,640 1,363	- 147,600 1,000	235,319 1,000	87	
Other Compensation Related Benefits Total Personal Services Travel Operating Services	11,943 294 284,640	147,600	235,319	87	
Other Compensation Related Benefits 'otal Personal Services Travel Operating Services Supplies 'otal Operating Expenditures	11,943 294 284,640 1,363 178 709 2,249	- 147,600 1,000 1,500 500 3,000	235,319 1,000 1,500 500 3,000		
Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services	11,943 294 284,640 1,363 178 709	147,600 1,000 1,500 500 3,000	235,319 1,000 1,500 500 3,000 500		
Other Compensation Related Benefits 'otal Personal Services Travel Operating Services Supplies 'otal Operating Expenditures Professional Services Other Charges Debt Services	11,943 294 284,640 1,363 178 709 2,249 61	- 147,600 1,000 1,500 500 3,000	235,319 1,000 1,500 500 3,000		
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	11,943 294 284,640 1,363 178 709 2,249 61 -	147,600 1,000 1,000 1,500 500 3,000 1,000 450	235,319 1,000 1,500 500 3,000 500 450 -	-	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	11,943 294 284,640 1,363 178 709 2,249 61 61	147,600 11,000 1,000 1,500 500 3,000 1,000 450 - - 1,450	235,319 1,000 1,500 500 3,000 500 450 950		
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	11,943 294 284,640 1,363 1,789 709 2,249 61 61	147,600 1,000 1,500 500 3,000 1,000 450 - 1,450	235,319 1,000 1,500 500 3,000 500 450 950	-	

Detail of Departmental Costs by Function	Institution:	Louisiana State University Shreveport			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22	
_					
Department Name Masters of Liberal Arts					
Function of Instruction					
Salaries				0	
Other Compensation	8,154	10,000	15,000	5000	
Related Benefits	0.454	40.000	45.000	0	
Total Personal Services Travel	8,154 35	10,000	15,000	5,000 0	
Operating Services	34	1,500	500	-1,000	
Supplies Total Operating Expenditures	614 683	2,500 4,000	1,750 2,250	-750 -1,750	
Professional Services				0	
Other Charges Debt Services	188	500	500	0	
Interagency Transfers					
Total Other Charges	188	500	500	0	
General Acquisitions Library Acquisitions				0	
Major Repairs				0	
Total Acquisitons and Major Repairs Function Total	9,025	14,500	17,750	0 3,250	
	3,020	14,000	17,700	0,200	
Function of					
Salaries				0	
Other Compensation Related Benefits				0	
Total Personal Services	-		-	0	
Travel		-	-	0	
Operating Services Supplies				0	
Total Operating Expenditures	-		-	0	
Professional Services Other Charges				0	
Debt Services				Ů	
Interagency Transfers Total Other Charges	-	-	-	0	
General Acquisitions	-	-		0	
Library Acquisitions				0	
Major Repairs Total Acquisitons and Major Repairs	-	-	-	0	
Function Total	-	-	-	0	
Department of Total					
Salaries Other Compensation	- 8,154	10,000	15,000	0 5000	
Related Benefits	-	•	ı	0	
Total Personal Services Travel	8,154 35	10,000	15,000	5,000 0	
Operating Services	34	1,500	500	-1,000	
Supplies	614	2,500	1,750	-750	
Total Operating Expenditures Professional Services	683	4,000	2,250	-1,750 0	
Other Charges	188	500	500	0	
Debt Services Interagency Transfers	-	-	-	0	
Total Other Charges	188	500	500	0	
General Acquisitions Library Acquisitions	-	-	-	0	
Major Repairs	-	-	-	0	
Total Acquisitons and Major Repairs	-	- 44 500	- 47.750	0	
Department Total	9,025	14,500	17,750	3,250	
College ofTotal					
Salaries		_	_	0	
Other Compensation	8,154	10,000	15,000	5000	
Related Benefits Total Personal Services	- 8,154	10,000	- 15,000	0 5000	
Travel	35		-	0	
Operating Services	34	1,500	500 1.750	-1000	
Supplies Total Operating Expenditures	614 683	2,500 4,000	1,750 2,250	-750 -1750	
Professional Services	-	•		0	
Other Charges Debt Services	188	500	500	0	
Interagency Transfers	-	1	-	0	
Total Other Charges General Acquisitions	188	500	500	0	
Library Acquisitions	-	-	-	0	
Major Repairs Total Acquisitons and Major Repairs	-		-	0	
College Total	9,025	14,500	17,750	3250	
Grand Total				·	
Grand Total	<u> </u>				
Salaries	- 0.454	- 10,000	-	0	
Other Compensation Related Benefits	8,154	10,000	15,000	5000	
Total Personal Services	8,154	10,000	15,000	5000	
Travel Operating Services	35 34	1,500	- 500	-1000	
Supplies	614	2,500	1,750	-750	
Total Operating Expenditures	683	4,000	2,250	-1750	
Professional Services Other Charges	- 188	500	500	0	
Debt Services	-	-		0	
Interagency Transfers Total Other Charges	- 188	500	500	0	
General Acquisitions	-	-	-	0	
Library Acquisitions Major Repairs	-	-	-	0	
Total Acquisitons and Major Repairs	-	•	-	0	
Grand Total	9,025	14,500	17,750	3250	

Detail of Departmental Costs by Function Function/Department College of Arts and Sciences	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED	2022-23+/-
	2021-22	2024 22		
		2021-22	2022-23	2021-22
Department Name Science Dean				
Function of Instruction				
Salaries	5,750	250,600	257,006	640
Other Compensation	5,362	5,000	7,500	250
Related Benefits Total Personal Services	11,112	255,600	264,506	8,9
Travel	5,872	600	600	-1-
Operating Services Supplies	8,600 11,235	101,000 2,500	101,000 2,500	
Total Operating Expenditures	25,706	104,100	104,100	
Professional Services Other Charges	331 2,841			
Debt Services	2,011			
Interagency Transfers Total Other Charges	3,172	_	_	
General Acquisitions	39,066	4,500	4,500	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	39,066	4,500	4,500	
Function Total	79,056	364,200	373,106	8,9
Function of Academic Support				
Salaries	3,767	79,557	30,451	-491
Other Compensation	3,707	2,500	-	-25
Related Benefits Total Personal Services	3,767	82,057	30,451	-51,6
Travel		2,500	-	-51,61 -2,51
Operating Services	2,097	2,600	2,600	
Supplies Total Operating Expenditures	6,371 8,469	8,000 13,100	7,000 9,600	-1,0 -3,5
Professional Services	3,460	2,500	2,500	
Other Charges Debt Services	203			
Interagency Transfers				
Total Other Charges General Acquisitions	3,663 3,000	2,500 4,500	2,500 4,500	
Library Acquisitions	0,000	1,500	1,000	
Major Repairs Total Acquisitons and Major Repairs	3,000	4,500	4,500	
Function Total	18,899	102,157	47,051	-55,10
Department ofTotal				
Department of Total				
Salaries	9,517	330,157 7,500	287,457 7,500	-4270
Other Compensation Related Benefits	5,362	7,500	7,500	
Total Personal Services	14,880	337,657	294,957	-42,70
Travel Operating Services	5,872 10,697	3,100 103,600	600 103,600	-2,50
Supplies	17,606	10,500	9,500	-1,00
Total Operating Expenditures Professional Services	34,175 3,791	117,200 2,500	113,700 2,500	-3,5
Other Charges	3,044	-	-	
Debt Services Interagency Transfers		-	-	
Total Other Charges	6,835	2,500	2,500	
General Acquisitions Library Acquisitions	42,066	9,000	9,000	
Major Repairs	-	-	- -	
Total Acquisitons and Major Repairs	42,066	9,000	9,000	46.20
Department Total	97,955	466,357	420,157	-46,20
College ofTotal				
Salaries	9,517	330,157	287,457	-4270
Other Compensation	5,362	7,500	7,500	HEIO.
Related Benefits Total Personal Services	- 14,880	337,657	294,957	-4270
Travel	5,872	3,100	600	-250
Operating Services Supplies	10,697 17,606	103,600 10,500	103,600 9,500	-100
Total Operating Expenditures	34,175	117,200	113,700	-35
Professional Services Other Charges	3,791	2,500	2,500	
Debt Services	3,044	-		
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	6,835 42,066	2,500 9,000	2,500 9,000	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs	42,066	9,000	9,000	
College Total	97,955	466,357	420,157	-4620
Grand Total				
Salaries Other Compensation	9,517 5,362	330,157 7,500	287,457 7,500	-4270
Related Benefits	-	=	-	
Total Personal Services Travel	14,880 5,872	337,657 3,100	294,957 600	-4270 -250
Operating Services	5,872 10,697	103,600	103,600	
Supplies	17,606	10,500	9,500	-10
Total Operating Expenditures Professional Services	34,175 3,791	117,200 2,500	113,700 2,500	-35
Other Charges	3,044	-	-	
Debt Services Interagency Transfers			-	
Total Other Charges	6,835	2,500	2,500	
General Acquisitions	42,066	9,000	9,000	
Library Acquiettone		-	-	
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	- 42,066	9,000	9,000	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22	
Department Name Biological Science					
Function of Instruction					
Salaries	860,121	856,889	984,140	1272	
Other Compensation	16,261	12,000	19,000	70	
Related Benefits Total Personal Services	876,382	868,889	1,003,140	134,2	
Travel	500				
Operating Services Supplies	5,347 10,685	10,500 16,100	7,750 18,600	-2,7 2,5	
Total Operating Expenditures	16,532	26,600	26,350	-2	
Professional Services Other Charges	220	3,000	1,000	-2,0	
Debt Services					
Interagency Transfers Total Other Charges	220	3,000	1,000	-2,0	
General Acquisitions	12,748	4,500	8,500	4,0	
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	12,748	4,500	8,500	4,0	
Function Total	905,881	902,989	1,038,990	136,0	
Function of Research					
Salaries Other Compensation	425				
Related Benefits					
Total Personal Services Travel	425 275	-	- 15,000	15,0	
Operating Services	410				
Supplies Total Operating Expenditures	15,566 16,250	25,000 25,000	25,931 40,931	15,9	
Professional Services	16,250	20,000	40,931		
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges	- 7.442	- 15 000		45.0	
General Acquisitions Library Acquisitions	7,412	15,000	-	-15,0	
Major Repairs	7.440	45.000		45	
Total Acquisitons and Major Repairs Function Total	7,412 24,088	15,000 40,000	40,931	-15,	
Department of Total					
Salaries	860,121	856,889	984,140	127	
Other Compensation	16,686	12,000	19,000	7	
Related Benefits Total Personal Services	- 876,807	- 868,889	1,003,140	134,;	
Travel	775	-	15,000	15,	
Operating Services Supplies	5,757 26,251	10,500 41,100	7,750 44,531	-2,7 3,4	
Total Operating Expenditures	32,782	51,600	67,281	15,	
Professional Services Other Charges	220	3,000	1,000	-2,	
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	220	3,000	- 1,000	-2,	
General Acquisitions	20,160	19,500	8,500	-11,	
Library Acquisitions Major Repairs	-				
Total Acquisitons and Major Repairs	20,160	19,500	8,500	-11,	
Department Total	929,969	942,989	1,079,921	136,	
College of Total Salaries	860,121	856,889	984,140	127	
Other Compensation	16,686	12,000	19,000	70	
Related Benefits Total Personal Services	- 876,807	868,889	1,003,140	134	
Travel	775	-	15,000	15	
Operating Services Supplies	5,757 26,251	10,500 41,100	7,750 44,531	-2 3	
Total Operating Expenditures	32,782	51,600	67,281	15	
Professional Services Other Charges	220	3,000	1,000	-2	
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	220	3,000	1,000	-2	
General Acquisitions	20,160	19,500	8,500	- <u></u> -11	
Library Acquisitions Major Repairs		-	-		
Total Acquisitons and Major Repairs	20,160	19,500	8,500	-11	
College Total	929,969	942,989	1,079,921	136	
Grand Total					
Salaries Other Compensation	860,121 16,686	856,889 12,000	984,140 19,000	127 7	
Related Benefits	-	-	-		
otal Personal Services Travel	876,807 775	868,889	1,003,140 15,000	134 15	
Operating Services	5,757	10,500	7,750	-2	
Supplies	26,251	41,100	44,531	(
otal Operating Expenditures Professional Services	32,782 220	51,600 3,000	67,281 1,000	15 -2	
Other Charges	-	-	-	-	
Debt Services Interagency Transfers					
otal Other Charges	220	3,000	1,000	-2	
General Acquisitions Library Acquisitions	20,160	19,500	8,500	-11	
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs	20,160	19,500	8,500	-11	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
·	2021-22	2021-22	2022-23	2021-22	
College of Arts and Sciences					
Department Name Red River Watershed					
Function of Instruction					
Salaries Other Componentian	76,800	78,800	82,179	33	
Other Compensation Related Benefits					
Total Personal Services	76,800	78,800	82,179	3,3	
Travel Operating Services	907	2.700	2.700		
Supplies	309 2,146	3,700 3,500	3,700 3,500		
Total Operating Expenditures	3,361	7,200	7,200		
Professional Services Other Charges	520				
Debt Services	320				
Interagency Transfers					
Total Other Charges General Acquisitions	520 2,780	3,000	3,000		
Library Acquisitions	2,700	0,000	3,500		
Major Repairs	2.700	2,000	3,000		
Total Acquisitons and Major Repairs Function Total	2,780 83,462	3,000 89,000	3,000 92,379	3,3	
				-7.	
Function of					
Salaries Other Compensation					
Other Compensation Related Benefits					
Total Personal Services	-	-	-		
Travel Operating Services					
Supplies					
Total Operating Expenditures	-	-	-		
Professional Services Other Charges					
Debt Services					
Interagency Transfers Total Other Charges					
General Acquisitions	-	-	-		
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs	_	-	-		
Function Total	-	-	-		
Department of Total					
Salaries Other Compensation	76,800	78,800	82,179	33	
Related Benefits	-	-	-		
Total Personal Services	76,800	78,800	82,179	3,3	
Travel Operating Services	907 309	3,700	3,700		
Supplies	2,146	3,500	3,500		
Total Operating Expenditures	3,361	7,200	7,200		
Professional Services Other Charges	520		-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 520				
General Acquisitions	2,780	3,000	3,000		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	2,780	3,000	3,000		
Department Total	83,462	89,000	92,379	3,3	
College of Total					
Salaries	76,800	70 000	82,179	22	
Other Compensation	-	78,800	-	33	
Related Benefits	- 70,000	- 70,000	- 00.470		
Total Personal Services Travel	76,800 907	78,800	82,179	33	
Operating Services	309	3,700	3,700		
Supplies Total Operating Expenditures	2,146 3,361	3,500 7,200	3,500 7,200		
Professional Services	3,361	7,200	-		
Other Charges	520	-	-		
Debt Services Interagency Transfers	-	-	-		
Total Other Charges	520	-	-		
General Acquisitions	2,780	3,000	3,000		
Library Acquisitions Major Repairs	-	-	-		
Total Acquisitons and Major Repairs	2,780	3,000	3,000		
College Total	83,462	89,000	92,379	33	
Grand Total					
Salaries	76,800	78,800	82,179	33	
Other Compensation	76,800	78,800	82,179	33	
Related Benefits	-	-	-	00	
Total Personal Services Travel	76,800 907	78,800	82,179	33	
Operating Services	309	3,700	3,700		
Supplies	2,146	3,500	3,500		
Total Operating Expenditures Professional Services	3,361	7,200	7,200		
Other Charges	520	-	-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 520	-	-		
General Acquisitions	2,780	3,000	3,000		
Library Acquisitions Major Repairs	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	2,780	3,000	3,000		
Grand Total	83,462	89,000	92,379	33	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22	
-					
Department Name Chemistry and Physics					
Function of Instruction					
Salaries	501,975	546,168	636,562	903	
Other Compensation	11,589	12,000	7,000	-50	
Related Benefits Total Personal Services	513,565	558,168	643,562	85,3	
Travel	1,657	600	600		
Operating Services Supplies	6,249 28,141	6,250 31,000	5,413 41,000	-8 10,0	
Total Operating Expenditures	36,047	37,850	47,013	9,1	
Professional Services Other Charges	130 34				
Debt Services	9.				
Interagency Transfers Total Other Charges	164	_	_		
General Acquisitions	2,805	10,000	10,000		
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	2,805	10,000	10,000		
Function Total	552,580	606,018	700,575	94,5	
Function of Research					
Salaries Other Compensation	260				
Related Benefits					
Total Personal Services Travel	260	-	-		
Operating Services	181				
Supplies Total Operating Expenditures	12,440 12,621	21,500 21,500	3,000 3,000	-18,5 -18,5	
Professional Services	12,021	21,000	3,000	-10,5	
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges General Acquisitions	6,002	-	-		
Library Acquisitions	0,002				
Major Repairs Total Acquisitons and Major Repairs	6,002	-	_		
Function Total	18,883	21,500	3,000	-18,5	
Department ofTotal					
Salaries	501,975	546,168	636,562	903	
Other Compensation	11,849	12,000	7,000	-50	
Related Benefits Total Personal Services	- 513,825	558,168	643,562	85,3	
Travel	1,657	600	600	0.	
Operating Services Supplies	6,429 40,581	6,250 52,500	5,413 44,000	-8 -8,5	
Total Operating Expenditures	48,668	59,350	50,013	-9,3	
Professional Services Other Charges	130 34		-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 164		-		
General Acquisitions	8,807	10,000	10,000		
Library Acquisitions Major Repairs		-			
Total Acquisitons and Major Repairs	8,807	10,000	10,000	70.0	
Department Total College of Total	571,463	627,518	703,575	76,0	
College of Total Salaries	501,975	546.168	636,562	903	
Other Compensation	11,849	12,000	7,000	-50	
Related Benefits Total Personal Services	- 513,825	- 558,168	643,562	853	
Travel	1,657	600	600		
Operating Services Supplies	6,429 40,581	6,250 52,500	5,413 44,000	-8 -85	
Total Operating Expenditures	48,668	59,350	50,013	-93	
Professional Services Other Charges	130 34	-	-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges			-		
General Acquisitions	8,807	10,000	10,000		
Library Acquisitions Major Repairs			-		
Total Acquisitons and Major Repairs	8,807	10,000	10,000		
College Total	571,463	627,518	703,575	760	
Grand Total					
Salaries Other Compensation	501,975 11,849	546,168 12,000	636,562 7,000	903 -50	
Related Benefits	-	-	-		
Total Personal Services Travel	513,825 1,657	558,168 600	643,562 600	853	
Operating Services	6,429	6,250	5,413	-8	
Supplies Total Operating Expenditures	40,581 48,668	52,500 59,350	44,000 50,013	-85 -93	
Professional Services	130	-	-		
Other Charges Debt Services	34		-		
Interagency Transfers	-	<u> </u>	<u> </u>		
Total Other Charges	164	- 10,000	- 10,000		
General Acquisitions Library Acquisitions	8,807 -	10,000	10,000		
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs	8,807	10,000 627,518	10,000 703,575	760	

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22		
Department Name Computer Sciences						
Function of Instruction						
Salaries	670,114	743.518	760,033	165		
Other Compensation	10,767	20,000	18,000	-20		
Related Benefits Total Personal Services	680,881	763,518	778,033	14,5		
Travel	6,322	1,000	1,000	14,0		
Operating Services Supplies	7,092 6,320	5,050 12,000	5,050 7,000	-5,0		
Total Operating Expenditures	19,734	18,050	13,050	-5,0 -5,0		
Professional Services Other Charges	526 802	1.500	1,500			
Debt Services	802	1,500	1,500			
Interagency Transfers	4.007	4.500	4.500			
Total Other Charges General Acquisitions	1,327 31,915	1,500 1,500	1,500 7,500	6,0		
Library Acquisitions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	-7-		
Major Repairs Total Acquisitons and Major Repairs	31,915	1,500	7,500	6,0		
Function Total	733,857	784,568	800,083	15,5		
Function of Research						
Salaries	2.000					
Other Compensation Related Benefits	3,260					
Total Personal Services	3,260	-	-			
Travel Operating Services						
Supplies	7,874	8,000	8,000			
Total Operating Expenditures Professional Services	7,874	8,000	8,000			
Other Charges	120					
Debt Services Interagency Transfers						
Total Other Charges	120		-			
General Acquisitions Library Acquisitions	200					
Major Repairs						
Total Acquisitons and Major Repairs	200	-	- 0.000			
Function Total	11,455	8,000	8,000			
Department ofTotal						
Salaries	670,114	743,518	760,033	165		
Other Compensation Related Benefits	14,027	20,000	18,000	-20		
Related Benefits Total Personal Services	684,141	- 763,518	778,033	14,5		
Travel	6,322	1,000	1,000			
Operating Services Supplies	7,092 14,194	5,050 20,000	5,050 15,000	-5,0		
Total Operating Expenditures	27,608	26,050	21,050	-5,0		
Professional Services Other Charges	526 922	1,500	1,500			
Debt Services	-	-	-			
Interagency Transfers Total Other Charges	- 1,447	1,500	- 1,500			
General Acquisitions	32,115	1,500	7,500	6,0		
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	- 32,115	1,500	7,500	6,0		
Department Total	745,312	792,568	808,083	15,5		
College ofTotal						
Salaries Other Compensation	670,114 14,027	743,518 20,000	760,033 18,000	165° -200		
Related Benefits	-	-	-			
Total Personal Services	684,141 6,322	763,518 1,000	778,033 1,000	145		
Travel Operating Services	7,092	5,050	5,050			
Supplies	14,194	20,000	15,000	-50 50		
Total Operating Expenditures Professional Services	27,608 526	26,050	21,050	-50		
Other Charges	922	1,500	1,500			
Debt Services Interagency Transfers		-	-			
Total Other Charges	1,447	1,500	1,500			
General Acquisitions Library Acquisitions	32,115	1,500	7,500	60		
Major Repairs	-	-	-			
Total Acquisitons and Major Repairs College Total	32,115 745,312	1,500 792,568	7,500 808,083	60 155		
-	145,312	192,500	000,000	155		
Grand Total						
Salaries Other Compensation	670,114 14,027	743,518 20,000	760,033 18,000	165 -20		
Related Benefits	-	-	-			
Total Personal Services	684,141	763,518	778,033	145		
Travel Operating Services	6,322 7,092	1,000 5,050	1,000 5,050			
Supplies	14,194	20,000	15,000	-50		
Fotal Operating Expenditures Professional Services	27,608 526	26,050	21,050	-50		
Other Charges	922	1,500	1,500			
Debt Services	-	-	-			
Interagency Transfers Fotal Other Charges	1,447	1,500	1,500			
General Acquisitions	32,115	1,500	7,500	60		
Library Acquisitions Major Repairs		-				
Total Acquisitons and Major Repairs	32,115	1,500	7,500	60		
Grand Total	745,312	792,568	808,083	155		

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22	
Department Name Mathematics					
Function of Instruction					
Salaries	548,689	580.436	615,086	346	
Other Compensation	0.10,000	2,500	2,500	010	
Related Benefits Total Personal Services	548,689	582,936	617,586	34,6	
Travel		500	500		
Operating Services Supplies	1,182 282	2,550 2,000	1,050 1,000	-1,5 -1,0	
Total Operating Expenditures	1,464	5,050	2,550	-1,0	
Professional Services Other Charges	12	800	800		
Debt Services	12				
Interagency Transfers Total Other Charges	12	800	800		
General Acquisitions	12	2,000	2,000		
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	2,000	2,000		
Function Total	550,165	590,786	622,936	32,1	
Function of					
Salaries Other Compensation					
Other Compensation Related Benefits					
Total Personal Services	-	-	-		
Travel Operating Services					
Supplies					
Total Operating Expenditures Professional Services	-	-	-		
Other Charges					
Debt Services Interagency Transfers					
Total Other Charges	-	-	-		
General Acquisitions Library Acquisitions		+			
Major Repairs					
Total Acquisitons and Major Repairs Function Total	-	-	-		
Department of Total					
Salaries	548,689	580,436	615,086	346	
Other Compensation	-	2,500	2,500		
Related Benefits Total Personal Services	- 548,689	- 582,936	- 617,586	34,6	
Travel	-	500	500		
Operating Services Supplies	1,182	2,550 2,000	1,050 1,000	-1,5i -1,0i	
Total Operating Expenditures	282 1,464	5,050	2,550	-1,0	
Professional Services	-	800	800		
Other Charges Debt Services	12	-	-		
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	12	800 2,000	800 2,000		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	-	2,000	2,000		
Department Total	550,165	590,786	622,936	32,1	
College ofTotal					
Salaries	548,689	580,436	615,086	346	
Other Compensation Related Benefits		2,500	2,500		
Total Personal Services	548,689	582,936	617,586	346	
Travel Operating Services	- 1,182	500 2,550	500 1,050	-15	
Supplies	282	2,000	1,000	-10	
Total Operating Expenditures Professional Services	1,464	5,050 800	2,550 800	-25	
Other Charges	12	-	-		
Debt Services Interagency Transfers	-				
Total Other Charges	12	800	800		
General Acquisitions Library Acquisitions	-	2,000	2,000	·	
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs College Total	- 550,165	2,000 590,786	2,000 622,936	321	
	330,103	590,780	022,930	321	
Grand Total					
Salaries Other Compensation	548,689	580,436 2,500	615,086 2,500	346	
Related Benefits	-	-	=		
Total Personal Services	548,689	582,936 500	617,586	346	
Travel Operating Services	1,182	500 2,550	500 1,050	-15	
Supplies	282	2,000	1,000	-10	
Total Operating Expenditures Professional Services	1,464	5,050 800	2,550 800	-25	
Other Charges	12	-	-		
Debt Services Interagency Transfers	-		-		
Total Other Charges	12	800	800		
General Acquisitions	-	2,000	2,000		
Library Acquisitions					
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs		2,000	2,000		

Detail of Departmental Costs by Function	ACTUAL	DUDGETED	DUDGETED	2022-23+/-
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences	2021-22	2021-22	2022-23	2021-22
Contege of Arts and ocienoes				
Department Name Biological Science Museum				
· ·				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits	-	-	-	0
Total Personal Services Travel	-	-	-	0
Operating Services	722	2,000	1,500	-500
Supplies	45	1,500	1,500	-300
Total Operating Expenditures	767	3,500	3,000	-500
Professional Services		.,	,	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	=	-	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	_	_	_	0
Function Total	767	3,500	3,000	-500
T UNICUON TOTAL	707	0,000	0,000	500
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel	<u> </u>			0
Operating Services Supplies	<u> </u>			0
Total Operating Expenditures	_	_	-	0
Professional Services	<u> </u>	-		0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	_	-	-	0
Total Acquisitons and Major Repairs Function Total	-			0
Function Total	-	-	-	0
Department of Total				
Salaries	-	-	_	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	722	2,000	1,500	-500
Supplies Total Operating Expenditures	45 767	1,500 3,500	1,500 3,000	
Professional Services	-		3,000	-300
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	- 767	2 500	- 2.000	
Department Total	767	3,500	3,000	-500
College ofTotal				
10101				
Salaries		-		0
Other Compensation		-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-		0
Travel			-	
	- 700	-	-	0
Operating Services	722	- 2,000	- 1,500	<u>0</u> -500
Supplies	45	2,000 1,500	- 1,500 1,500	-500 0
Supplies Total Operating Expenditures	45 767	- 2,000 1,500 3,500	- 1,500 1,500 3,000	0 -500 0 -500
Supplies Total Operating Expenditures Professional Services Other Charges	45	2,000 1,500	- 1,500 1,500	0 -500 0 -500
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	45 767 -	2,000 1,500 3,500	1,500 1,500 3,000	0 -500 0 -500 0 -500 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	45 767 - - - -	2,000 1,500 3,500 - - -	- 1,500 1,500 3,000 - - -	0 -5000 0 -500 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	45 767 - - - - - -	- 2,000 1,500 3,500 - - - - - -	- 1,500 1,500 3,000 - - - - -	0 -500 0 -500 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	45 767 - - - - - - - -	- 2,000 1,500 3,500 - - - - - - -	- 1,500 1,500 3,000 - - - - - -	0 -5000 0 -500 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	45 767 - - - - - - - - - -	- 2,000 1,500 3,500 - - - - - - -	- 1,500 1,500 3,000 - - - - - - -	0 -500 0 -500 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	45 767 - - - - - - - - - - - - - -	- 2,000 1,500 3,500 - - - - - - - - - - -	- 1,500 1,500 3,000 - - - - - - - - -	0 -500 -500 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - -	0 -500
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	45 767 - - - - - - - - - - - - - -	- 2,000 1,500 3,500 - - - - - - - - - - -	- 1,500 1,500 3,000 - - - - - - - - -	0 -500 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitors and Major Repairs	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - -	0 -500 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - -	0 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - -	0 -500
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - - - - - - - - - -	0 -5000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Total Acquisitions Grand Total Salaries Other Compensation Related Benefits	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - - - - - - - - - -	0 -5000 -5000 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Presonal Services	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - - - - - - - - - -	0 -500 -500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel	45 767	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 - - - - - - - - - 3,000	0 -500 0 -500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	45 767 - - - - - - - - - - - - - - - - - -	2,000 1,500 3,500 - - - - - - - - - - - - - - - - - -	1,500 1,500 3,000 3,000 - - - - - 3,000	0 -5000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Provinces Travel Operating Services Supplies	45 767	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 	0 -500 0 -500 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Total Acquisitons and Major Repairs Total Acquisitons and Major Repairs Total Personal Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000	0 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000 	0 -500 -500 -500 -500 -500 -500 -500 -5
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	45 767	- 2,000 1,500 3,500 	- 1,500 1,500 3,000	0 -500 0 -500 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges	45 767 - - - - - - - - - - - - - - - - - -	- 2,000 1,500 3,500 	- 1,500 1,500 3,000	0 -500 -500 -500 -500 -500 -500 -500 -5
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Total Acquisitons and Major Repairs Total Acquisitons and Major Repairs Colleg Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	45 767	2,000 1,500 3,500 - - - - - - - 3,500 - - 2,000 1,500 3,500	- 1,500 1,500 3,000 	0 -500
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	45 767	- 2,000 1,500 3,500 	- 1,500 - 1,500	0 -500 -500 0 -500 0 0 0 0 0 0 0 0 0 0 0
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	45 767	- 2,000 1,500 3,500 	- 1,500 1,500 3,000	0 -500 -500 -500 -500 -500 -500 -500 -5
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Total Acquisitons and Major Repairs Total Acquisitons and Major Repairs College Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	45 767	2,000 1,500 3,500 - - - - - - - 3,500 - - - - - - - - - - - - - - - - - -	- 1,500 - 3,000	0 -500 -500 -500 -500 -500 -500 -500 -5
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	45 767	- 2,000 1,500 3,500 	- 1,500 1,500 3,000	0 -500 -500 -500 -500 -500 -500 -500 -5

Detail of Departmental Costs by Function		Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Business	2021-22	2021-22	2022-23	2021-22		
Department Name Business Dean						
Function of Instruction						
Salaries		451,000	-	-45100		
Other Compensation	19,073	30,000	37,500	750		
Related Benefits Total Personal Services	19,073	481,000	37,500	-443,50		
Travel	(498)	5,000	2,500	-2,50		
Operating Services Supplies	353 13,703	15,000 20,000	5,000 20,000	-10,00		
Total Operating Expenditures	13,558	40,000	27,500	-12,50		
Professional Services Other Charges		5,000	2,500	-2,50		
Debt Services		5,500	2,500	2,00		
Interagency Transfers Total Other Charges	_	5,000	2,500	-2,5		
General Acquisitions		0,000	2,000	2,0		
Library Acquisitions Major Repairs						
Total Acquisitons and Major Repairs	-	-	-			
Function Total	32,632	526,000	67,500	-458,50		
Function of Academic Support						
Salaries	502,473	1,906,276	968,291	-9379		
Other Compensation	302,473	1,300,270	900,291			
Related Benefits Total Personal Services	502,473	1,906,276	968,291	-937,9		
Travel	14,742	15,000	15,000	-937,9		
Operating Services	20,085	151,000	141,000	-10,0		
Supplies Fotal Operating Expenditures	62,851 97,678	5,000 171,000	5,000 161,000	-10,0		
Professional Services	3,460	2,500	2,500			
Other Charges Debt Services	11,451		10,000	10,0		
Interagency Transfers						
Total Other Charges General Acquisitions	14,911 7,845	2,500 5,000	12,500 5,000	10,0		
Library Acquisitions	7,040	0,000	0,000			
Major Repairs Total Acquisitons and Major Repairs	7,845	5,000	5,000			
Function Total	622,907	2,084,776	1,146,791	-937,98		
Department ofTotal						
Department of rotal						
Salaries	502,473 19,073	2,357,276 30,000	968,291 37,500	-138898 750		
Other Compensation Related Benefits	19,073	30,000	-	750		
Total Personal Services	521,546	2,387,276	1,005,791	-1,381,48		
Travel Operating Services	14,244 20,438	20,000 166,000	17,500 146,000	-2,50 -20,00		
Supplies	76,554	25,000	25,000			
Total Operating Expenditures Professional Services	111,236 3,460	211,000 2,500	188,500 2,500	-22,50		
Other Charges	11,451	5,000	12,500	7,5		
Debt Services Interagency Transfers		-	-			
Total Other Charges	14,911	7,500	15,000	7,5		
General Acquisitions Library Acquisitions	7,845	5,000	5,000			
Major Repairs	-	-	-			
Total Acquisitons and Major Repairs Department Total	7,845 655,539	5,000 2,610,776	5,000 1,214,291	-1,396,48		
Department Total	655,539	2,010,770	1,214,291	- 1,390,40		
College ofTotal						
Salaries	502,473	2,357,276	968,291	-138898		
Other Compensation	19,073	30,000	37,500	750		
Related Benefits Total Personal Services	521,546	2,387,276	1,005,791	-138148		
Travel	14,244	20,000	17,500	-250		
Operating Services Supplies	20,438 76,554	166,000 25,000	146,000 25,000	-200		
Total Operating Expenditures	111,236	211,000	188,500	-225		
Professional Services Other Charges	3,460 11,451	2,500 5,000	2,500 12,500	75		
Debt Services	-	-	-			
Interagency Transfers Total Other Charges	- 14,911	- 7,500	- 15,000	75		
General Acquisitions	7,845	5,000	5,000	75		
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	7,845	5,000	5,000			
College Total	655,539	2,610,776	1,214,291	-13964		
Grand Total						
		0.0	000000			
Salaries Other Compensation	502,473 19,073	2,357,276 30,000	968,291 37,500	-13889i 75i		
Related Benefits	-	-	-			
Total Personal Services Travel	521,546 14,244	2,387,276 20,000	1,005,791 17,500	-13814i -25i		
Operating Services	20,438	166,000	146,000	-200		
Supplies	76,554	25,000	25,000	-225		
Total Operating Expenditures Professional Services	111,236 3,460	211,000 2,500	188,500 2,500			
Other Charges	11,451	5,000	12,500	75		
Debt Services Interagency Transfers	-	-	-			
Total Other Charges	14,911	7,500	15,000	75		
General Acquisitions Library Acquisitions	7,845	5,000	5,000			
Major Repairs	-	-	-			
Total Acquisitons and Major Repairs	7,845	5,000	5,000			

Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Business	2021-22	2021-22	2022-23	2021-22
Department Name Accounting/Business Law				
Function of Instruction				
Salaries	1,206,306	1,422,969	1,694,264	271295
Other Compensation	1,200,300	1,422,909	1,094,204	0
Related Benefits	1,206,306	1,422,969	1,694,264	0 271,295
Total Personal Services Travel	1,206,306	1,422,909	1,094,204	271,295
Operating Services	709	1,550	1,550	0
Supplies Total Operating Expenditures	709	1,200 2,750	1,200 2,750	0
Professional Services	884			0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges General Acquisitions	884	-	-	0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs				0
Function Total	1,207,899	1,425,719	1,697,014	271,295
Function of Research				
Function of Research				
Salaries				0
Other Compensation Related Benefits				0
Total Personal Services	-	-	-	0
Travel Operating Services	150 740			0
Supplies		3,000	3,000	0
Total Operating Expenditures Professional Services	890	3,000	3,000	0
Other Charges	748			0
Debt Services Interagency Transfers				
Total Other Charges	748	-	-	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	1,638	3,000	3,000	0
Department ofTotal				
Salaries	1,206,306	1,422,969	1,694,264	271295
Other Compensation	-	-	-	0
Related Benefits Total Personal Services	1,206,306	1,422,969	1,694,264	0 271,295
Travel	150	-	-	0
Operating Services Supplies	1,449	1,550 4,200	1,550 4,200	0
Total Operating Expenditures	1,599	5,750	5,750	0
Professional Services	884	-	-	0
Other Charges Debt Services	748	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	1,631	-	-	0
Library Acquisitions	_			0
Major Repairs Total Acquisitons and Major Repairs	-	-	-	0
Department Total	1,209,536	1,428,719	1,700,014	271,295
College of Total				
Salaries Other Compensation	1,206,306	1,422,969	1,694,264	271295 0
Related Benefits	-	-	-	0
Total Personal Services	1,206,306	1,422,969	1,694,264	271295
Travel Operating Services	150 1,449	1,550	1,550	0
Supplies Total Operating Expenditures	-	4,200	4,200 5,750	0
Professional Services	1,599 884	5,750	5,750	0
Other Charges	748	-	-	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	1,631	-	-	0
General Acquisitions Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs College Total	1,209,536	1,428,719	1,700,014	0 271295
	1,233,300	1,120,710	1,1 00,014	27.1250
Grand Total				
Salaries	1,206,306	1,422,969	1,694,264	271295
Other Compensation Related Benefits	-	-	-	0
Total Personal Services	1,206,306	1,422,969	1,694,264	271295
Travel Operating Services	150 1,449	- 1,550	- 1,550	0
Supplies		4,200	4,200	0
Total Operating Expenditures	1,599	5,750	5,750	0
Professional Services Other Charges	884 748	-	-	0
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	1,631	<u>-</u>	<u> </u>	0
General Acquisitions	-	-	-	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	-	-	0
Grand Total	1,209,536	1,428,719	1,700,014	271295

Form BOR-4A	ilistitution.	Institution: Louisiana State University Shreveport			
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
·	2021-22	2021-22	2022-23	2021-22	
College of Business					
Department Name Management and Marketing					
Function of Instruction					
Function of instruction					
Salaries	3,746,390	2,773,949	3,872,277	10983	
Other Compensation Related Benefits					
Total Personal Services	3,746,390	2,773,949	3,872,277	1,098,3	
Travel	499				
Operating Services Supplies	1,117	1,050 500	1,050 500		
Total Operating Expenditures	1,616	1,550	1,550		
Professional Services					
Other Charges Debt Services		+	+		
Interagency Transfers					
Total Other Charges General Acquisitions	-	-	-		
Library Acquisitions					
Major Repairs					
Total Acquisitons and Major Repairs Function Total	3,748,006	2,775,499	3,873,827	1,098,3	
Function of Research	0,740,000	2,770,400	0,010,021	1,000,	
Salaries					
Other Compensation Related Benefits					
Related Benefits Total Personal Services	-	-	-		
Travel					
Operating Services Supplies	1,500 445	7,790	7,790		
Total Operating Expenditures	1,945	7,790	7,790		
Professional Services		, , ,	,		
Other Charges Debt Services	8,817				
Interagency Transfers					
Total Other Charges General Acquisitions	8,817 489	-	-		
Library Acquisitions	469				
Major Repairs					
Total Acquisitons and Major Repairs Function Total	489 11,251	7,790	7,790		
Department of Total	11,201	7,750	7,750		
Department of Total					
Salaries	3,746,390	2,773,949	3,872,277	1098	
Other Compensation Related Benefits	-	-	-		
Total Personal Services	3,746,390	2,773,949	3,872,277	1,098,3	
Travel Operating Services	499 2,617	- 1,050	- 1,050		
Supplies	445	8,290	8,290		
Total Operating Expenditures	3,561	9,340	9,340		
Professional Services Other Charges	- 8,817	-	-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 8,817				
General Acquisitions	489		-		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	489				
Department Total	3,759,257	2,783,289	3,881,617	1,098,	
College ofTotal					
Salaries	3,746,390	2,773,949	3,872,277	1098	
Other Compensation Related Benefits					
Total Personal Services	3,746,390	2,773,949	3,872,277	1098	
Travel Operating Services	499 2,617	- 1,050	1,050		
Supplies	445	8,290	8,290		
Total Operating Expenditures	3,561	9,340	9,340		
Professional Services Other Charges	- 8,817	-	-		
Debt Services	-	-	-		
Interagency Transfers Fotal Other Charges	- 8,817	-	-		
General Acquisitions	8,817 489	-	-		
Library Acquisitions	-	-	-		
Major Repairs Fotal Acquisitons and Major Repairs	489		-		
College Total	3,759,257	2,783,289	3,881,617	1098	
Grand Total					
Salaries	3,746,390	2,773,949	3,872,277	1098	
Other Compensation	3,740,390	2,773,949	3,072,277	1090	
Related Benefits	2.746.200	-	2 072 277		
Total Personal Services Travel	3,746,390 499	2,773,949	3,872,277	1098	
Operating Services	2,617	1,050	1,050		
Supplies	445 3,561	8,290 9,340	8,290 9,340		
otal Operating Expenditures Professional Services	3,561	9,340	9,340		
Other Charges	8,817	-	-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 8,817	-	-		
General Acquisitions	489	-	-		
Library Acquisitions Major Repairs		-	-		
Total Acquisitons and Major Repairs	489	-	-		
Grand Total	3,759,257	2,783,289	3,881,617	1098	

Detail of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2022 221/
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business				
Department Name Economics and Finance				
Department Name Economics and Finance				
Function of Instruction				
Colorina	1 420 207	1 576 020	1.670.010	102102
Salaries Other Compensation	1,420,297	1,576,020	1,678,213	102193 0
Related Benefits				0
Total Personal Services	1,420,297	1,576,020	1,678,213	102,193
Travel Operating Services	1,312	800 1,450	800 1,450	0
Supplies	1,012	800	800	Ö
Total Operating Expenditures	1,312	3,050	3,050	0
Professional Services Other Charges	78			0
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	78	-	-	<u></u>
Library Acquisitions				Ö
Major Repairs				C
Total Acquisitons and Major Repairs Function Total	1,421,687	1,579,070	1,681,263	102,193
Function Total	1,421,007	1,579,070	1,061,203	102,193
Function of Research				
Salaries				
Other Compensation				<u> </u>
Related Benefits				0
Total Personal Services	-	-	-	0
Travel Operating Services	5,795			0
Supplies	5,000	1,500	1,500	0
Total Operating Expenditures	10,795	1,500	1,500	0
Professional Services Other Charges	15			0
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	15	-	-	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	10,809	1,500	1,500	0
Tunction Total	10,003	1,500	1,500	
Department ofTotal				
Salaries	1,420,297	1,576,020	1,678,213	102193
Other Compensation	1,420,297	1,576,020	1,676,213	102193
Related Benefits	-	-	-	0
Total Personal Services Travel	1,420,297 5,795	1,576,020 800	1,678,213 800	102,193 0
Operating Services	1,312	1,450	1,450	0
Supplies	5,000	2,300	2,300	0
Total Operating Expenditures	12,106	4,550	4,550	0
Professional Services Other Charges	93	-		0
Debt Services	-	-	-	0
Interagency Transfers		-	-	0
Total Other Charges General Acquisitions	93	-		0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs Department Total	1,432,496	1,580,570	1,682,763	0 102,193
Department Total	1,432,490	1,360,370	1,002,703	102,193
College of Total				
Colorina	1 420 207	1 576 020	1.670.040	402402
Salaries Other Compensation	1,420,297	1,576,020 -	1,678,213	102193 0
Related Benefits	-	-	-	0
Total Personal Services	1,420,297	1,576,020	1,678,213	102193
Travel Operating Services	5,795 1,312	800 1,450	800 1,450	<u></u>
Supplies	5,000	2,300	2,300	0
Total Operating Expenditures	12,106	4,550	4,550	0
Professional Services Other Charges	93	-		0
Debt Services	-	-	-	0
Interagency Transfers		-	-	0
Total Other Charges General Acquisitions	93	-		0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs College Total	1,432,496	1,580,570	1,682,763	<u>0</u> 102193
	1,402,430	1,000,070	1,002,700	102100
Grand Total	1			
Salaries	1,420,297	1,576,020	1,678,213	102193
Other Compensation	1,720,237	1,570,020	- 1,070,213	102193
Related Benefits	-			0
Total Personal Services Travel	1,420,297 5,795	1,576,020	1,678,213 800	102193 0
Operating Services	1,312	800 1,450	1,450	<u>u</u>
Supplies	5,000	2,300	2,300	0
Total Operating Expenditures Professional Services	12,106	4,550	4,550	<u>C</u>
Other Charges	93	-	<u>-</u>	<u></u>
Debt Services	-	-	-	(
Interagency Transfers	-	-	-	(
Total Other Charges General Acquisitions	93	-	-	<u> </u>
Library Acquisitions	-	-	-	C
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	4 400 400	4 500 570	4.000.700	102102
Grand Total	1,432,496	1,580,570	1,682,763	102193

Form BOR-4A	Institution:	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Business	2021-22	2021-22	2022-23	2021-22		
Department Name Consortium of Insurance						
Function of Instruction						
Salaries	48,988	48,988	51,144	21		
Other Compensation	40,500	40,300	01,144	21		
Related Benefits Total Personal Services	48,988	48,988	51,144	2,1		
Travel		40,300	31,144	۷,۱		
Operating Services Supplies	52					
Total Operating Expenditures	52	-	-			
Professional Services Other Charges						
Debt Services						
Interagency Transfers Fotal Other Charges						
General Acquisitions	-	-	-			
Library Acquisitions						
Major Repairs Fotal Acquisitons and Major Repairs	-	-	-			
Function Total	49,040	48,988	51,144	2,1		
Function of						
Salaries						
Other Compensation Related Benefits						
Total Personal Services		-	-			
Travel Operating Services						
Supplies						
Total Operating Expenditures Professional Services	-	-	-			
Other Charges						
Debt Services						
Interagency Transfers Fotal Other Charges		-	-			
General Acquisitions						
Library Acquisitions Major Repairs						
Total Acquisitons and Major Repairs	-	-	-			
Function Total	-	-	-			
Department ofTotal						
Salaries Other Compensation	48,988	48,988	51,144 -	2′		
Related Benefits	-	-	-			
Fotal Personal Services Travel	48,988	48,988	51,144 -	2,		
Operating Services	52	-	-			
Supplies Total Operating Expenditures	52		-			
Professional Services	-	-	-			
Other Charges Debt Services	-	-	-			
Interagency Transfers		-	-			
Fotal Other Charges General Acquisitions	-	-	-			
Library Acquisitions	-		-			
Major Repairs	-	-	-			
Fotal Acquisitons and Major Repairs Department Total	49,040	48,988	- 51,144	2,		
College ofTotal				<u> </u>		
Salaries	48,988	48,988	51,144	2		
Other Compensation Related Benefits		-	-			
Total Personal Services	48,988	48,988	- 51,144	2.		
Travel Operating Services	- 52	-				
Supplies	-	<u> </u>	<u> </u>			
Fotal Operating Expenditures Professional Services	52	-	-			
Other Charges	-		-			
Debt Services Interagency Transfers	-	-	-			
Total Other Charges	-	-	-			
General Acquisitions	-	-				
Library Acquisitions Major Repairs	-		-			
Total Acquisitons and Major Repairs	-	-	-	-		
College Total	49,040	48,988	51,144	2		
Grand Total						
Salaries Other Compensation	48,988	48,988	51,144	2		
Related Benefits	-		-			
otal Personal Services	48,988	48,988	51,144	2		
Travel	52	-	-			
Operating Services	- 52	-	-			
Supplies		-	-			
Supplies Total Operating Expenditures	52					
Professional Services Other Charges			-			
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	-		-			
Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges	-		- - - -			
Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions		-	- - -			
Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges	-	- - - -	-			

Form BOR-4A	Institution:	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
•	2021-22	2021-22	2022-23	2021-22		
College of Business						
Department Name Health Administration						
Function of Instruction						
	244.400	0.45.000	705.000	4.400		
Salaries Other Compensation	644,480	645,222	795,200	1499		
Related Benefits						
Total Personal Services Travel	644,480	645,222	795,200	149,9		
Operating Services	714	750	750			
Supplies Total Operating Expenditures	714	750 1,500	750 1,500			
Professional Services	7.1-7	1,000	1,000			
Other Charges Debt Services						
Interagency Transfers						
Total Other Charges General Acquisitions	-	-	-			
Library Acquisitions						
Major Repairs						
Total Acquisitons and Major Repairs Function Total	645,193	646,722	796,700	149,9		
Function of Research						
Salaries						
Other Compensation						
Related Benefits Total Personal Services		-	_			
Travel						
Operating Services Supplies	916					
Total Operating Expenditures	916	-	-			
Professional Services Other Charges	534					
Debt Services	534					
Interagency Transfers Total Other Charges	534					
General Acquisitions	334	-	-			
Library Acquisitions						
Major Repairs Total Acquisitons and Major Repairs	-	-	-			
Function Total	1,450	-	-			
Department ofTotal						
Salaries	644,480	645,222	795,200	149		
Other Compensation	-	-	-			
Related Benefits Total Personal Services	- 644,480	645,222	795,200	149,9		
Travel	-	-	-			
Operating Services Supplies	1,630	750 750	750 750			
Total Operating Expenditures	1,630	1,500	1,500			
Professional Services Other Charges	534	-				
Debt Services	-	-	-			
Interagency Transfers Total Other Charges	534					
General Acquisitions	-	-	-			
Library Acquisitions Major Repairs	-	-	-			
Total Acquisitons and Major Repairs	-	-	-			
Department Total	646,643	646,722	796,700	149,		
College of Total						
Salaries Other Compensation	644,480	645,222	795,200	149		
Related Benefits	-	-				
Total Personal Services Travel	644,480	645,222	795,200	149		
Operating Services	1,630	750	750			
Supplies Total Operating Expenditures	1,630	750 1,500	750 1,500			
Professional Services	-	-	-			
Other Charges Debt Services	534	-	-			
Interagency Transfers	-	-	-			
Fotal Other Charges General Acquisitions	534		-			
General Acquisitions Library Acquisitions	-	-				
Major Repairs	-	-	-			
Total Acquisitons and Major Repairs College Total	646,643	646,722	796,700	149		
Grand Total		,				
Salaries Other Compensation	644,480	645,222	795,200	149		
Related Benefits	-	-	-			
otal Personal Services Travel	644,480	645,222	795,200	149		
Operating Services	1,630	750	750			
Supplies	-	750	750			
Fotal Operating Expenditures Professional Services	1,630	1,500	1,500			
Other Charges	534	-	-			
Debt Services	-	-	-			
Interagency Transfers Fotal Other Charges	534	-	-			
General Acquisitions	-	-	-			
Library Acquisitions Major Repairs		-	-			
Total Acquisitons and Major Repairs	-	-	-			
Grand Total	646,643	646,722	796,700	149		

Form BOR-4A Detail of Departmental Costs by Function	Institution: Lo	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Education and Human Development	2021-22	2021-22	2022-23	2021-22		
Department Name Education Dean						
Function of Instruction						
Salaries						
Other Compensation Related Benefits						
Total Personal Services	-	-	-			
Travel Operating Services	2,882 773	600 101,000	2,600 101,000	2,00		
Supplies	21,359	1,500	1,500			
Total Operating Expenditures Professional Services	25,015	103,100	105,100	2,00		
Other Charges	1,544					
Debt Services						
Interagency Transfers Total Other Charges	1,544	-	-			
General Acquisitions	2,403					
Library Acquisitions Major Repairs						
Total Acquisitons and Major Repairs Function Total	2,403 28,962	103,100	- 105,100	2,00		
	20,902	103,100	103,100	2,00		
Function of Academic Support						
Salaries Other Compensation	367,294 4,957	390,259 5,000	480,262 7,500	9000 250		
Related Benefits						
Total Personal Services Travel	372,251 14,655	395,259 6,000	487,762 6,000	92,50		
Operating Services	11,204	5,250	5,250			
Supplies Total Operating Expenditures	31,543	12,000	22,000	10,00		
Total Operating Expenditures Professional Services	57,402	23,250 4,000	33,250 4,000	10,00		
Other Charges	2,779	10,000	10,000			
Debt Services Interagency Transfers						
Total Other Charges	2,779	14,000	14,000			
General Acquisitions Library Acquisitions	38,149	1,500	1,500			
Major Repairs	20.41	1.500	1500			
Total Acquisitons and Major Repairs Function Total	38,149 470,581	1,500 434,009	1,500 536,512	102,50		
Department ofTotal						
Salaries Other Compensation	367,294 4,957	390,259 5,000	480,262 7,500	9000 250		
Related Benefits	-	-	-			
Total Personal Services Travel	372,251 17,537	395,259 6,600	487,762 8,600	92,50 2,00		
Operating Services	11,977	106,250	106,250			
Supplies Total Operating Expenditures	52,902 82,416	13,500 126,350	23,500 138,350	10,00 12,00		
Professional Services	-	4,000	4,000			
Other Charges Debt Services	4,323	10,000	10,000			
Interagency Transfers	-	-	-			
Total Other Charges General Acquisitions	4,323 40,552	14,000 1,500	14,000 1,500			
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	40,552	- 1,500	- 1,500			
Department Total	499,543	537,109	641,612	104,50		
College ofTotal						
Salaries	367,294	390,259	480,262	9000		
Other Compensation Related Benefits	4,957	5,000	7,500	250		
Related Benefits Total Personal Services	372,251	395,259	487,762	9250		
Travel Operating Services	17,537 11,977	6,600 106,250	8,600 106,250	200		
Supplies	52,902	13,500	23,500	1000		
Total Operating Expenditures Professional Services	82,416	126,350 4,000	138,350 4,000	1200		
Other Charges	4,323	10,000	10,000			
Debt Services Interagency Transfers	-	-	-			
Total Other Charges	4,323	14,000	14,000			
General Acquisitions	40,552	1,500	1,500			
Library Acquisitions Major Repairs	-	-	-			
Total Acquisitons and Major Repairs College Total	40,552	1,500	1,500	10450		
	499,543	537,109	641,612	10450		
Grand Total						
Salaries Other Componenties	367,294	390,259	480,262	9000		
Other Compensation Related Benefits	4,957	5,000	7,500	250		
Total Personal Services	372,251	395,259	487,762	9250		
Travel Operating Services	17,537 11,977	6,600 106,250	8,600 106,250	200		
Supplies	52,902	13,500	23,500	1000		
Total Operating Expenditures Professional Services	82,416	126,350 4,000	138,350 4,000	1200		
Other Charges	4,323	10,000	10,000			
Debt Services Interagency Transfers	-	-	-			
Total Other Charges	4,323	14,000	14,000			
General Acquisitions	40,552	1,500	1,500			
	-	-	-			
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	-	-	-			

Section Sect	Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	ероп	
Calegor of Entraction Function of Information Processions Function of Information Function of Informat					
Transition of Interloction	College of Education and Human Baselanment	2021-22	2021-22	2022-23	2021-22
Presented	College of Education and Human Development				
146,527	Department Name Education				
146,527	Function of Instruction				
Signature					
Risposit Book Provinces 16 19 120					8963
Teach Present Services		30,210	30,000	40,000	10000
Cycles of Services		1,494,767			18,963
Supplier					0
Table					
Check Changes	Total Operating Expenditures	20,256	43,325		-11,025
Matter					0
Trade Chine Changes		4,030			U
Library Acquisitions and Major Regulars			2,000		2,000
Major Repairs	Library Acquisitions	0,321	2,000	4,000	2,000
Function of Reasonch 1,927,941 1,275,044 1,284,902 9,000		0.007	0.000	4.000	C
Function of Research					2,000 9,938
Selection		1,021,041	1,210,044	1,204,002	3,360
Other Componention	Function of Research				
Other Componention	Salaries				0
Recised Devices	Other Compensation				0
Trove	Related Benefits				0
Operating Services		- 8 553	-	-	0
Total Operating Exponditures	Operating Services	215			0
Professional Services					0
1,226			8,161	8,161	0
Interagrenty Transfers	Other Charges	1,284			0
Total Order Charges					
Secret Appellations and Major Repairs	Total Other Charges	1,284	-	-	0
Mager Repairs	General Acquisitions	802			0
Total Acquisitions and Major Repairs					0
Saisries		802	-	-	0
Selection	Function Total	13,470	8,161	8,161	0
Selection	Department of Total				
30,210 30,000 40,000 1					
Related Benefits					8963
1,494,767		30,210	30,000	40,000	0000
Operating Services 6,599 8,075 7,050 1-1,02 Supplies 15,555 38,911 28,911 10,00 Total Operating Expenditures 31,640 51,486 44,461 -11,02 Debt Services - Interagency Transfers Total Other Charges 5,875 - Total Other Charges 5,875 - Total Other Charges 5,875 - Total Other Charges 5,875 - Total Other Charges 5,875 - Total Other Charges 5,875 - Total Acquisitions and Major Repairs 9,130 2,000 4,000 2,00 Major Repairs -	Total Personal Services				18,963
15,351 38,911 28,911 1.00.0 Total Operating Expenditures					1 026
Total Operating Expenditures					-10,000
Other Charges			51,486		-11,025
Debt Services					0
Total Other Charges					0
General Acquisitions					0
Lbrary Acquisitions - - -					2,000
Salaries	Library Acquisitions	-	-	-	0
Department Total					2,000
Salaries	Department Total	1,541,411	1,283,205		9,938
Salaries					-
Other Compensation Related Benefits	College ofTotal				
Other Compensation Related Benefits	Salaries	1,464,557	1,199,719	1,208,682	8963
Total Personal Services	Other Compensation				10000
9,690		- 1 <u>494</u> 767	1 220 710	1 248 682	0 18963
Supplies	Travel	9,690	4,500	4,500	0
Total Operating Expenditures					-1025 10000
Professional Services 561 - - -		15,351 31.640	38,911 51,486	28,911 40.461	-10000 -11025
Debt Services	Professional Services	561	-	-	C
Interagency Transfers					0
Sample					0
Library Acquisitions	Total Other Charges	5,875	-	-	0
Major Repairs					2000
Salaries	Major Repairs	_	-	-	0
Salaries	Total Acquisitons and Major Repairs				2000
Salaries 1,464,557 1,199,719 1,208,682 896 Other Compensation 30,210 30,000 40,000 1000 Related Benefits	College i otal	1,541,411	1,283,205	1,293,143	9938
Other Compensation 30,210 30,000 40,000 1000 Related Benefits - <	Grand Total				
Other Compensation 30,210 30,000 40,000 1000 Related Benefits - <	Salaries	1 464 557	1 199 719	1 208 682	8963
1,494,767	Other Compensation				10000
Travel 9,690 4,500 4,500 Operating Services 6,599 8,075 7,050 -102 Supplies 15,351 38,911 28,911 -100 Total Operating Expenditures 31,640 51,486 40,461 -1102 Professional Services 561 - - - Other Charges 5,314 - - - Debt Services - - - - - Interagency Transfers -		4 404 707	4 000 740	4.040.000	19063
Operating Services 6,599 8,075 7,050 -102 Supplies 15,351 38,911 28,911 -1000 Total Operating Expenditures 31,640 51,486 40,461 -1102 Professional Services 561 - - - Other Charges 5,314 - - - Debt Services - - - - - Interagency Transfers -					18963 0
Supplies 15,351 38,911 28,911 -1000 Total Operating Expenditures 31,640 51,486 40,461 -1102 Professional Services 561 - - - Other Charges 5,314 - - - Debt Services - - - - Interagency Transfers - - - - Total Other Charges 5,875 - - - General Requisitions 9,130 2,000 4,000 200 Library Acquisitions - - - - Major Repairs - - - - Total Acquisitions and Major Repairs 9,130 2,000 4,000 200	Operating Services	6,599	8,075	7,050	-1025
Professional Services 561	Supplies	15,351	38,911	28,911	-10000
Other Charges 5,314 - - Debt Services - - - Interagency Transfers - - - Total Other Charges 5,875 - - General Requisitions 9,130 2,000 4,000 200 Library Acquisitions - - - - Major Repairs - - - - - Total Acquisitions and Major Repairs 9,130 2,000 4,000 200			51,486	40,461	-11025 C
Interagency Transfers	Other Charges		-	-	C
Total Other Charges			-	-	C
General Acquisitions 9,130 2,000 4,000 200 Library Acquisitions - - - - Major Repairs - - - - Total Acquisitions and Major Repairs 9,130 2,000 4,000 200					0
Major Repairs - - - Total Acquisitons and Major Repairs 9,130 2,000 4,000 200	General Acquisitions	9,130	2,000	4,000	2000
Total Acquisitons and Major Repairs 9,130 2,000 4,000 200					0
					2000
	Grand Total				9938

Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Education and Human Development	2021-22	2021-22	2022-23	2021-22		
-						
Department Name Kinesiology and Health Science						
Function of Instruction						
Salaries	759,991	743,810	908,973	165163		
Other Compensation	14,989	10,000	15,000	5000		
Related Benefits Total Personal Services	12,915 787,895	753,810	923,973	0 170,163		
Travel	767,095	2,000		0		
Operating Services	93,480	4,650	29,650	25,000		
Supplies Total Operating Expenditures	2,747 96,227	25,000 31,650	25,000 56,650	0 25,000		
Professional Services	164	,,,,,,		0		
Other Charges Debt Services	(89,220)			0		
Interagency Transfers	/					
Total Other Charges General Acquisitions	(89,056) 452,880	- 575,000	325,000			
Library Acquisitions	102,000	070,000	020,000	0		
Major Repairs Total Acquisitons and Major Repairs	452,880	575,000	325,000			
Function Total	1,247,946	1,360,460	1,305,623	-54,837		
Function of Research						
Salaries				0		
Other Compensation Related Benefits				0		
Total Personal Services		-	-	0		
Travel	504 555			0		
Operating Services Supplies	555	1,298	1,298	0		
Total Operating Expenditures	1,059	1,298	1,298	0		
Professional Services Other Charges	7			0		
Debt Services				0		
Interagency Transfers Total Other Charges	7		-	0		
General Acquisitions	1,297	-	-	0		
Library Acquisitions				0		
Major Repairs Total Acquisitons and Major Repairs	1,297	_	-	0		
Function Total	2,363	1,298	1,298	0		
Department ofTotal						
Salaries	759,991	743,810	908,973	165163		
Other Compensation	14,989	10,000	15,000	5000		
Related Benefits Total Personal Services	12,915 787,895	- 753,810	923,973	0 170,163		
Travel	504	2,000		0		
Operating Services	94,035	4,650	29,650	25,000 0		
Supplies Total Operating Expenditures	2,747 97,286	26,298 32,948	26,298 57,948	25,000		
Professional Services	164			0		
Other Charges Debt Services	(89,213)	-	-	0		
Interagency Transfers	-	-	-	0		
Total Other Charges General Acquisitions	(89,049) 454,177	- 575,000	325,000	0 -250.000		
Library Acquisitions	-	-	-	0		
Major Repairs Total Acquisitons and Major Repairs	454,177	- 575,000	325,000	-250,000		
Department Total	1,250,308	1,361,758	1,306,921	-54,837		
College of Total						
Salaries	759,991	743,810	908,973	165163		
Other Compensation Related Benefits	14,989 12,915	10,000	15,000	5000 0		
Total Personal Services	787,895	753,810	923,973	170163		
Travel	504 94,035	2,000	2,000	0 25000		
Operating Services Supplies	2,747	4,650 26,298	29,650 26,298	0		
Total Operating Expenditures	97,286	32,948	57,948	25000		
Professional Services Other Charges	164 (89,213)	-	-	0		
Debt Services	-	-	-	0		
Interagency Transfers Total Other Charges	(89,049)	-	-	0		
General Acquisitions	454,177	575,000	325,000	-250000		
Library Acquisitions Major Repairs	-	-	-	0		
Total Acquisitons and Major Repairs	454,177	575,000	325,000	-250000		
College Total	1,250,308	1,361,758	1,306,921	-54837		
Grand Total						
Salaries	759,991	743,810	908,973	165163		
Other Compensation Related Benefits	14,989 12,915	10,000	15,000	5000 0		
Total Personal Services	787,895	753,810	923,973	170163		
Travel	504 94,035	2,000 4,650	2,000 29,650	0 25000		
Operating Services Supplies	94,035 2,747	4,650 26,298	29,650 26,298	0		
Total Operating Expenditures	97,286	32,948	57,948	25000		
Professional Services Other Charges	164 (89,213)	-	-	0		
Debt Services	-	-	-	0		
Interagency Transfers Total Other Charges	(89,049)	-	-	0		
General Acquisitions	454,177	575,000	325,000	-250000		
Library Acquisitions	-	-	-	0		
Major Repairs Total Acquisitons and Major Repairs	454,177	575,000	325,000	-250000		
Grand Total	1,250,308	1,361,758	1,306,921	-54837		

Detail of Departmental Costs by Function	ACTUAL DUDGETED DUDGETED 0000				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/- 2021-22	
College of Education and Human Development	2021-22	2021-22	2022-23	2021-22	
Department Name Psychology					
Function of Instruction					
Salaries	985,422	986,399	1,081,640	952	
Other Compensation	19,632	22,000	32,000	100	
Related Benefits Total Personal Services	1,005,054	1,008,399	1,113,640	105,2	
Travel	750	1,000,399	1,113,040	105,2	
Operating Services	1,437	3,200	3,200		
Supplies Total Operating Expenditures	16,381 18,568	16,750 19,950	16,750 19,950		
Professional Services	190	13,300	10,000		
Other Charges	216				
Debt Services Interagency Transfers					
Total Other Charges	405	-	-		
General Acquisitions Library Acquisitions	9,958	9,000	4,500	-4,	
Major Repairs					
Fotal Acquisitons and Major Repairs Function Total	9,958 1,033,985	9,000 1,037,349	4,500 1,138,090	-4,: 100,	
Function of Research	1,055,965	1,037,349	1,136,090	100,	
Salaries					
Other Compensation Related Benefits	1,056				
Total Personal Services	1,056	-	-		
Travel	2,325				
Operating Services Supplies	665 5,440	7,600	7,600		
Total Operating Expenditures	8,430	7,600	7,600		
Professional Services					
Other Charges Debt Services	971				
Interagency Transfers					
Fotal Other Charges General Acquisitions	971 1,495	4,500	4,500		
Library Acquisitions	1,495	4,500	4,500		
Major Repairs	4.405	4.500	4.500		
Fotal Acquisitons and Major Repairs Function Total	1,495 11,952	4,500 12,100	4,500 12,100		
Department ofTotal					
Salaries	985,422	986,399	1,081,640	95	
Other Compensation	20,688	22,000	32,000	10	
Related Benefits Total Personal Services	1,006,110	1,008,399	1,113,640	105,	
Travel	3,074	-	-	100,	
Operating Services Supplies	2,102 21,821	3,200 24,350	3,200 24,350		
Supplies Fotal Operating Expenditures	26,998	27,550	27,550		
Professional Services	190	-	-		
Other Charges Debt Services	1,187	-	-		
Interagency Transfers	-	-	-		
Fotal Other Charges General Acquisitions	1,376 11,453	13,500	9,000	-4.	
Library Acquisitions	- 11,453	- 13,500	9,000	-4,	
Major Repairs	-		-		
Fotal Acquisitons and Major Repairs Department Total	11,453 1,045,937	13,500 1,049,449	9,000 1,150,190	-4, 100,	
College of Total					
Salaries	985,422	986,399	1,081,640	95	
Other Compensation Related Benefits	20,688	22,000	32,000	10	
otal Personal Services	1,006,110	1,008,399	1,113,640	105	
Travel Operating Services	3,074 2,102	3,200	- 3,200		
Supplies	21,821	24,350	24,350		
Total Operating Expenditures	26,998	27,550	27,550	-	
Professional Services Other Charges	190 1,187		-		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	1,376	-	-		
General Acquisitions	11,453	13,500	9,000	-4	
Library Acquisitions	-	-	-		
Major Repairs otal Acquisitons and Major Repairs	11,453	13,500	9,000	-4	
College Total	1,045,937	1,049,449	1,150,190	100	
rand Total					
Salaries	985,422	986,399	1,081,640	9	
Other Compensation Related Benefits	20,688	22,000	32,000	10	
otal Personal Services	1,006,110	1,008,399	1,113,640	105	
Travel	3,074	-	-		
Operating Services Supplies	2,102 21,821	3,200 24,350	3,200 24,350		
otal Operating Expenditures	26,998	27,550	27,550		
Professional Services	190	-	-		
Other Charges Debt Services	1,187	-	-		
Interagency Transfers	-	-	-		
Total Other Charges	1,376	- 12 500	- 0.000		
General Acquisitions Library Acquisitions	11,453	13,500	9,000	-4	
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs	11,453	13,500 1,049,449	9,000	-4	

Detail of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2022 221/
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Education and Human Development				
Department Name Leadership Studies				
Department Name Leadership Studies				
Function of Instruction				
Coloriae	412.014	402.472	204.256	442246
Salaries Other Compensation	412,014 8,998	403,472 12,500	291,256 17,500	-112216 5000
Related Benefits				0
Total Personal Services	421,012	415,972	308,756	-107,216
Travel Operating Services	86	5,000 5,300	2,500 5,300	-2,500 0
Supplies	13,454	7,500	10,000	2,500
Total Operating Expenditures	13,540	17,800	17,800	0
Professional Services Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions	0,000	2,000	2,000	0
Major Repairs	5,000	0.500	0.500	0
Total Acquisitons and Major Repairs Function Total	5,968 440,520	2,500 436,272	2,500 329,056	0 -107,216
	440,020	430,272	323,030	-107,210
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	-	-	-	0
Operating Services	+			0
Supplies				0
Total Operating Expenditures Professional Services	4,060	-	-	0
Other Charges	4,060		+	0
Debt Services				
Interagency Transfers Total Other Charges	4,060		_	0
General Acquisitions	4,060	-	=	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	4,060		-	0
	1,000			
Department ofTotal				
Salaries	412,014	403,472	291,256	-112216
Other Compensation	8,998	12,500	17,500	5000
Related Benefits	-	-		0
Total Personal Services Travel	421,012	415,972 5,000	308,756 2,500	-107,216 -2,500
Operating Services	86	5,300	5,300	0
Supplies	13,454	7,500	10,000	2,500
Total Operating Expenditures Professional Services	13,540 4,060	17,800	17,800	0
Other Charges	-	-	-	0
Debt Services	-	-		0
Interagency Transfers Total Other Charges	4,060	-	-	0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions	-	-		0
Major Repairs Total Acquisitons and Major Repairs	5,968	2,500	2,500	0
Department Total	444,580	436,272	329,056	-107,216
•				•
College ofTotal				
Salaries	412,014	403,472	291,256	-112216
Other Compensation	8,998	12,500	17,500	5000
Related Benefits Total Personal Services	421,012	415,972	308,756	<u>0</u> -107216
Travel	421,012	5,000	2,500	-107216
Operating Services	86	5,300	5,300	0
Supplies Total Operating Expenditures	13,454 13,540	7,500 17,800	10,000 17,800	2500 0
Professional Services	4,060	-	-	0
Other Charges	-	-	-	0
Debt Services Interagency Transfers		-		0
Total Other Charges	4,060	-		0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions Major Repairs	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	5,968	2,500	2,500	0
College Total	444,580	436,272	329,056	-107216
Grand Total				
Salaries	412,014	403,472	291,256	-112216
Other Compensation Related Benefits	8,998	12,500	17,500	5000 0
Total Personal Services	421,012	415,972	308,756	-107216
Travel	-	5,000	2,500	-2500
Operating Services Supplies	86 13,454	5,300 7,500	5,300 10,000	<u>0</u> 2500
Total Operating Expenditures	13,454	17,800	17,800	2500
Professional Services	4,060	-	-	0
Other Charges	-	-	-	0
Debt Services Interagency Transfers	-	-	-	<u>0</u>
Total Other Charges	4,060	-	-	0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions Major Repairs		-	-	0
Total Acquisitons and Major Repairs	5,968	2,500	2,500	0
Grand Total	444,580	436,272	329,056	-107216

Institution: Louisiana State University Shreveport

BUDGETED BUDGETED 2022-23+/-Function/Department 2021-22 College of Education and Human Development Department Name Community Counseling & Psychology Clinic Function of Instruction Salaries Other Compensation 6,162 5,000 7,500 2500 Related Benefits 7.500 Total Personal Services 6.162 5.000 2.500 Operating Services 470 10,000 5,000 5,000 8,097 5,000 Total Operating Expenditures Professional Services Other Charges Debt Services 3,000 3,000 2.573 Interagency Transfers
Total Other Charges
General Acquisitions 2,573 3,000 3,000 0 Library Acquisitions
Major Repairs
Total Acquisitons and Major Repairs 20,500 2,500 Function Total 17,302 23.000 Function of _ Other Compensation Related Benefits Total Personal Services Travel Operating Services 0 Total Operating Expenditures
Professional Services
Other Charges 0 Debt Services Interagency Transfers
Total Other Charges 0 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs **Function Total** Department of _ Total Salaries Other Compensation Related Benefits 6,162 7,500 5.000 7.500 Total Personal Services 6,162 2 500 Travel 5,000 Operating Services 470 -5.000 Supplies
Total Operating Expenditures 8,097 8,567 2,500 12,500 5,000 Professional Services 3.000 3.000 Other Charges 2,573 Debt Services Interagency Transfers
Total Other Charges General Acquisitions 0 Library Acquisitions Major Repairs **Total Acquisitons and Major Repairs** 0 2,500 20.500 17.302 23.000 Department Total College of _ Total Other Compensation Related Benefits Total Personal Services 6,162 5,000 7,500 6,162 7.500 2500 Travel Operating Services 10,000 5,000 470 8.097 Total Operating Expenditures
Professional Services 12,500 3,000 12,500 2.573 Other Charges Debt Services
Interagency Transfers
Total Other Charges
General Acquisitions 2,573 3 000 3 000 Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 23,000 College Total 17,302 Grand Total Salaries Other Compensation 6,162 5,000 7,500 2500 Related Benefits Total Personal Services 6,162 5,000 7,500 Travel Operating Services Supplies 470 8,097 10,000 2,500 Total Operating Expenditures 12.500 Professional Services Other Charges 3,000 3,000 0 2,573 Debt Services Interagency Transfers
Total Other Charges 2,573 3,000 3,000 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Grand Total 17,302 20,500 23,000 2500

Detail of Departmental Costs by Function	Institution:			
Function/Department	ACTUAL 2021-22	BUDGETED	BUDGETED 2022-23	2022-23+/- 2021-22
College of Office of the Chancellor	2021-22	2021-22	2022-23	2021-22
Department Name Chancellor				
Function of Institutional Support				
Salaries Other Compensation	349,346	902,174	466,556	-435618
Related Benefits	240.240	000.474	400 550	(
Total Personal Services Travel	349,346 15,083	902,174 21,988	466,556 21,988	-435,618 (
Operating Services	31,298	102,800	67,800	-35,000
Supplies Total Operating Expenditures	11,328 57,708	25,000 149,788	20,000 109,788	-5,000 -40,000
Professional Services Other Charges	345 16,348	20,000	20,000	(
Debt Services	10,010	20,000	20,000	,
Interagency Transfers Total Other Charges	16,693	20,000	20,000	
General Acquisitions	6,591	2,500	2,500	
Library Acquisitions Major Repairs				1
Total Acquisitons and Major Repairs Function Total	6,591 430,339	2,500 1,074,462	2,500 598,844	-475,61
Function of				
Salaries Other Compensation				(
Related Benefits				(
Total Personal Services Travel	-	-	-	(
Operating Services				(
Supplies Total Operating Expenditures		-	-	
Professional Services				
Other Charges Debt Services				
Interagency Transfers Total Other Charges	_	-	-	(
General Acquisitions	-	-	-	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	-	-	-	(
Department ofTotal				
Salaries	349,346	902,174	466,556	-435618
Other Compensation Related Benefits	-	-	-	(
Total Personal Services	349,346	902,174	466,556	-435,618
Travel Operating Services	15,083 31,298	21,988 102,800	21,988 67,800	-35,000
Supplies Total Operating Expenditures	11,328 57,708	25,000 149,788	20,000 109,788	-5,000 -40,000
Professional Services	345	-	-	
Other Charges Debt Services	16,348	20,000	20,000	
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	16,693 6,591	20,000 2,500	20,000 2,500	
Library Acquisitions Major Repairs	-	-	-	
Total Acquisitons and Major Repairs	6,591	2,500	2,500	
Department Total	430,339	1,074,462	598,844	-475,618
College of Total Salaries	349,346	902,174	466,556	-435618
Other Compensation Related Benefits	-	-	-	(
Total Personal Services	349,346	902,174	466,556	-435618
Travel Operating Services	15,083 31,298	21,988 102,800	21,988 67.800	-3500
Supplies	11,328	25,000	20,000	-500
Total Operating Expenditures Professional Services	57,708 345	149,788	109,788	-4000
Other Charges Debt Services	16,348	20,000	20,000	
Interagency Transfers	-	-	- -	
Fotal Other Charges General Acquisitions	16,693 6,591	20,000 2,500	20,000 2,500	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs	6,591	- 2,500	2,500	
College Total	430,339	1,074,462	598,844	-47561
Grand Total				
Salaries Other Compensation	349,346	902,174	466,556	-43561
Related Benefits Total Personal Services	349,346	- 902,174	466,556	-43561
Travel	15,083	21,988	21,988	
Operating Services Supplies	31,298 11,328	102,800 25,000	67,800 20,000	-3500 -500
Total Operating Expenditures	57,708	149,788	109,788	-4000
Professional Services Other Charges	345 16,348	20,000	20,000	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges	16,693	20,000	20,000	
General Acquisitions	6,591	2,500	2,500	
Library Acquisitions				
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	- - 6,591	- 2,500	2,500	

Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Office of the Chancellor	2021-22	2021-22	2022-23	2021-22
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Function of institutional Support				
Salaries	44,086	96,964	103,921	6957
Other Compensation Related Benefits	6,517	6,000	7,000	1000
Total Personal Services	50,603	102,964	110,921	7,957
Travel	2,791	500	1,000	500
Operating Services Supplies	4,443 8,069	15,050	12,550	-2,500
Total Operating Expenditures	15,303	10,000 25,550	7,500 21,050	-2,500 -4,500
Professional Services	33		= 1,555	0
Other Charges Debt Services	47			0
Interagency Transfers				
Total Other Charges	79	-	-	0
General Acquisitions	2,148			0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	2,148	-	-	0
Function Total	68,133	128,514	131,971	3,457
Function of				
Salaries Other Componenties				0
Other Compensation Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department ofTotal				
Onlaries	44.000	00.004	400.004	0057
Salaries Other Compensation	44,086 6,517	96,964 6,000	103,921 7,000	6957 1000
Related Benefits	-	-	-	0
Total Personal Services	50,603	102,964	110,921	7,957
Travel Operating Services	2,791 4,443	500 15,050	1,000 12,550	500 -2,500
Supplies	8,069	10,000	7,500	-2,500
Total Operating Expenditures	15,303	25,550	21,050	-4,500
Professional Services Other Charges	33 47	-	-	0
Debt Services	-"	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	79 2,148	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	2.149	-	-	0
Total Acquisitons and Major Repairs Department Total	2,148 68,133	128,514	131,971	0 3,457
		,		=,
College of Total				
Salaries	44,086	96,964	103,921	6957
Other Compensation	6,517	6,000	7,000	1000
Related Benefits Total Personal Services	- 50 603	102,964	- 110,921	0 7957
Travel	50,603 2,791	102,964	110,921	7957 500
Operating Services	4,443	15,050	12,550	-2500
Supplies Total Operating Expenditures	8,069 15,303	10,000 25,550	7,500 21,050	-2500 -4500
Total Operating Expenditures Professional Services	15,303	25,550	21,050	-4500 0
Other Charges	47	-	-	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	79	-	-	0
General Acquisitions	2,148	-	-	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	2,148	-	-	0
College Total	68,133	128,514	131,971	3457
Grand Total				
Salaries Other Componenties	44,086	96,964	103,921	6957
Other Compensation Related Benefits	6,517	6,000	7,000	1000
Total Personal Services	50,603	102,964	110,921	7957
Travel	2,791	500	1,000	500
Operating Services Supplies	4,443 8,069	15,050 10,000	12,550 7,500	-2500 -2500
Total Operating Expenditures	15,303	25,550	21,050	-4500
Professional Services	33	-	-	0
Other Charges Debt Services	47	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	79	-	-	0
General Acquisitions Library Acquisitions	2,148	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	2,148	-	-	0
Grand Total	68,133	128,514	131,971	3457

Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
•	2021-22	2021-22	2022-23	2021-22	
College of Office of the Chancellor					
epartment Name Faculty Senate					
unction of Institutional Support					
Salaries Other Compensation					
Related Benefits					
otal Personal Services	-	<u> </u>	-		
Travel Operating Services		750	750		
Supplies					
otal Operating Expenditures	-	750	750		
Professional Services Other Charges	-				
Debt Services					
Interagency Transfers					
otal Other Charges General Acquisitions	-	-	-		
Library Acquisitions					
Major Repairs otal Acquisitons and Major Repairs	_				
unction Total		750	750		
unction of					
Salaries	<u> </u>				
Other Compensation				-	
Related Benefits otal Personal Services	-	-	-		
Travel					
Operating Services Supplies	<u> </u>				
Supplies Otal Operating Expenditures	-	-	-		
Professional Services					
Other Charges Debt Services	<u> </u>				
Interagency Transfers					
otal Other Charges	-	-	-		
General Acquisitions Library Acquisitions	+				
Major Repairs					
otal Acquisitons and Major Repairs unction Total		-	-		
	- +	-	-		
Department ofTotal					
Salaries	_	_	_		
Other Compensation	-	-	-		
Related Benefits	-	-	-		
otal Personal Services Travel	-	- 750	- 750		
Operating Services	-	-	-		
Supplies	-	-	-		
otal Operating Expenditures Professional Services	-	750	750 -		
Other Charges	-	-	-		
Debt Services	-	-	-		
Interagency Transfers otal Other Charges			-		
General Acquisitions	-	-	-		
Library Acquisitions Major Repairs	-	-	-		
imajor Repairs Total Acquisitons and Major Repairs		-			
Department Total	- 1	-	-		
	-	- 750	- - 750		
	-	- 750	- - 750		
	-	750	- - 750		
college ofTotal Salaries	-	-	-		
Salaries Other Compensation	-	-	-		
Salaries Other Compensation Related Benefits otal Personal Services	-	-	-		
Salaries Other Compensation Related Benefits otal Personal Services Travel		- - - - - 750	- - - - 750		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies		-	-		
Sollege ofTotal Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures	- - - - - - - - -	- - - - - 750 - - - 750	- - - - - 750 - - 750		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services	- - - - - - - - - -	- - - - - 750 - - - - 750	- - - - 750 - - - 750		
College ofTotal Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services	- - - - - - - - -	- - - - - 750 - - - 750	- - - - - 750 - - 750		
Salaries Ollege of	- - - - - - - - - - - - - - - - - - -		- - - - 750 - - - 750 - - -		
Sollege of	- - - - - - - - - - - - - - - - - - -	- - - - 750 - - 750 - - -	- - - - 750 - - 750 - -		
Salaries Other Compensation Related Benefits Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions		- - - - 750 - - 750 - - - - - - -	- - - - 750 - - - - - - - -		
Sollege of		- - - - 750 - - - - - - - - - - - - - - - - - - -	- - - 750 - - - - - - - - -		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Total Other Charges General Acquisitions Major Repairs Major Repairs Otal Acquisitions and Major Repairs		- - - - 750 - - 750 - - - - - - -	- - - - 750 - - - - - - - -		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitons and Major Repairs ollege Total			- - - 750 - - - 750 - - - - - - - -		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitons and Major Repairs ollege Total			- - - 750 - - - 750 - - - - - - - -		
Salaries Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitons and Major Repairs olal Quisitons and Major Repairs olales Grand Total Salaries			- - - - 750 - - - - - - - - - - - - - - - - - - -		
ollege ofTotal Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitons and Major Repairs ollege Total salaries Other Charges Other C			- - - 750 - - 750 - - - - - - - - - - - - - 750 - - - - 750 - - - 750 - - - - - - - - - - - - - - - - - - -		
ollege ofTotal Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitons and Major Repairs otal Acquisitons and Major Repairs Other Charges General Acquisitions Salaries Other Compensation Repairs Other Compensation Related Benefits			- - - - 750 - - - - - - - - - - - - - - - - - - -		
ollege ofTotal Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitons and Major Repairs otal Acquisitions Major Repairs Otal Acquisitions Acquisitions Acquisitions Major Repairs Otal Acquisitions and Major Repairs Otal Acquisitions Otal Repairs Otal Acquisitions and Major Repairs Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Otal Otal Acquisitions Otal Otal Otal Otal Otal Otal Otal Otal			- - - - 750 - - - - - - - - - - - - - - - - - - -		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Other Charges General Acquisitions Major Repairs Otal Acquisitons and Major Repairs olal Services Grand Total Salaries Other Compensation Related Benefits Otal Personal Services Travel					
Salaries Other Compensation Related Benefits Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitons and Major Repairs otal Acquisitons			- - - - 750 - - - - - - - - - - - - - - - - - - -		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Otal Other Charges General Acquisitions Major Repairs Otal Acquisitions Major Repairs Otel Charges Other Charges General Acquisitions Major Repairs Otal Acquisitions Adjor Repairs Otal Acquisitions and Major Repairs Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Acquisitions Otal Personal Services Upplies Otal Operating Services Supplies Otal Operating Expenditures Professional Services					
Salaries Other Compensation Related Benefits Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Other Charges Debt Services Other Charges Debt Services Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Otal Acquisitions and Major Repairs Otal Acquisitions and Major Repairs Otal Acquisitions Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Services Other Charges Otal Operating Services Otal Operating Services Other Charges			750 750 750 750 750 750 750 750 750 750 750 750 750 750 750		
Salaries Other Compensation Related Benefits Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs otal Acquisitions and Major Repairs otal Acquisitions and Major Repairs otal Acquisitions and Major Repairs otal Acquisitions are a compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Services Other Charges Other Services Other Charges Other Services					
Sollege of			750 750 750 750 750 750 750 750 750 750 750 750 750 750 750		
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Other Charges Other Compensation Related Benefits Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges					
Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitons and Major Repairs Otal Acquisitons and Major Repairs Otal Acquisitons and Major Repairs Otal Acquisitons Acquisitons Serand Total Salaries Other Compensation					

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Office of the Chancellor	2021-22	2021-22	2022-23	2021-22		
Department Name Media and Public Relations						
Function of Institutional Support						
Salaries	196,438	209,968	219,434	946		
Other Compensation	3,649	2,500	2,500			
Related Benefits Total Personal Services	200,087	212,468	221,934	9,46		
Travel	4,716	5,500	5,500			
Operating Services Supplies	400,715 29,024	401,000 33,500	331,000 33,500	-70,0		
Total Operating Expenditures	434,456	440,000	370,000	-70,0		
Professional Services Other Charges	63,642 4,248	283,000	133,000	-150,0		
Debt Services	4,240					
Interagency Transfers Total Other Charges	67,990	283,000	122.000	-150,0		
General Acquisitions	67,889 15,730	1,500	133,000 1,500	-150,0		
Library Acquisitions						
Major Repairs Total Acquisitons and Major Repairs	15,730	1,500	1,500			
Function Total	718,162	936,968	726,434	-210,5		
Function of						
Salaries						
Other Compensation Related Benefits						
Total Personal Services	-	-	-			
Travel Operating Services						
Supplies						
Total Operating Expenditures Professional Services	-	-	-			
Other Charges						
Debt Services						
Interagency Transfers Total Other Charges	-	-	-			
General Acquisitions						
Library Acquisitions Major Repairs						
Total Acquisitons and Major Repairs	-	-	-			
Function Total	-	=	-			
Department ofTotal						
Salaries	196,438	209,968	219,434	94		
Other Compensation Related Benefits	3,649	2,500	2,500			
Total Personal Services	200,087	212,468	221,934	9,4		
Travel Operating Services	4,716 400,715	5,500 401,000	5,500 331,000	-70,0		
Supplies	29,024	33,500	33,500			
Total Operating Expenditures Professional Services	434,456 63,642	440,000 283,000	370,000 133,000	-70,0 -150,0		
Other Charges	4,248	-	-	100,0		
Debt Services Interagency Transfers	-	-	-			
Total Other Charges	67,889	283,000	133,000	-150,0		
General Acquisitions Library Acquisitions	15,730	1,500	1,500			
Major Repairs	-		-			
Total Acquisitons and Major Repairs	15,730 718,162	1,500 936,968	1,500 726,434	240.5		
Department Total College of Total	716,162	930,900	720,434	-210,5		
Salaries	196.438	209,968	219,434	94		
Other Compensation	3,649	2,500	2,500	34		
Related Benefits Total Personal Services	200,087	- 212,468	221,934	94		
Travel	4,716	5,500	5,500			
Operating Services Supplies	400,715 29,024	401,000 33,500	331,000 33,500	-700		
Total Operating Expenditures	434,456	440,000	370,000	-700		
Professional Services Other Charges	63,642 4,248	283,000	133,000	-1500		
Debt Services	4,246	-	-			
Interagency Transfers	-	- 202.000	- 122,000	4500		
Total Other Charges General Acquisitions	67,889 15,730	283,000 1,500	133,000 1,500	-1500		
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	15,730	1,500	1,500			
College Total	718,162	936,968	726,434	-2105		
Grand Total						
Salaries	196,438	209,968	219,434	94		
Other Compensation	3,649	2,500	2,500			
Related Benefits Total Personal Services	200,087	212,468	221,934	94		
Travel	4,716	5,500	5,500			
Operating Services Supplies	400,715 29,024	401,000 33,500	331,000 33,500	-700		
Total Operating Expenditures	434,456	440,000	370,000	-700		
Professional Services Other Charges	63,642 4,248	283,000	133,000	-1500		
Debt Services	4,248	<u>-</u>	-			
Interagency Transfers	- 07.000	-	400,000	4500		
Total Other Charges General Acquisitions	67,889 15,730	283,000 1,500	133,000 1,500	-1500		
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	15,730	1,500	1,500			
Grand Total	718,162	936,968	726,434	-2105		

Detail of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2022 221/
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	25,750	25,000	26,883	1883
Other Compensation	20,700	20,000	20,000	(
Related Benefits Total Personal Services	25,750	25,000	26,883	1,883
Travel		.,	.,	
Operating Services Supplies	235 797			(
Total Operating Expenditures Professional Services	1,032	-		
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	-	<u>-</u>	,	
General Acquisitions Library Acquisitions	1,190			
Major Repairs				
Total Acquisitons and Major Repairs Function Total	1,190 27,973	25,000	- 26,883	1,88
Function of				
Salaries				
Other Compensation Related Benefits				
Total Personal Services	-	-	-	
Travel Operating Services				
Supplies				
Total Operating Expenditures Professional Services	-	-	-	
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	-	-	-	
Function Total	-	-	-	
Department ofTotal				
Salaries	25,750	25,000	26,883	188
Other Compensation Related Benefits	-	-	-	
Total Personal Services Travel	25,750	25,000	26,883	1,88
Operating Services	235	-	-	
Supplies Total Operating Expenditures	797 1,032		-	
Professional Services	-	-	-	
Other Charges Debt Services	-	<u> </u>	-	
Interagency Transfers	-	-	1	
Total Other Charges General Acquisitions	1,190	-	-	
Library Acquisitions	-	-		
Major Repairs Total Acquisitons and Major Repairs	- 1,190	-	-	
Department Total	27,973	25,000	26,883	1,88
College ofTotal				
Salaries Other Componenties	25,750	25,000	26,883	188
Other Compensation Related Benefits	-	-	-	
Total Personal Services Travel	25,750	25,000	26,883	188
Operating Services	235	-		
Supplies Total Operating Expenditures	797 1,032	-	-	
Professional Services	-	-	-	
Other Charges		-	-	
Debt Services	-			
Interagency Transfers		-		
Interagency Transfers Total Other Charges General Acquisitions	- - - - - 1,190	- - - -	-	
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	- - - - 1,190	- - - -	- - - -	
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	- - - 1,190 - - 1,190	-	-	
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	- - - - 1,190	- - - - -	-	
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total	- - - - 1,190 - - - 1,190 27,973	- - - - - - 25,000	- - - - - - 26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries	- - - - 1,190 - 1,190 27,973	- - - - - - 25,000	-	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits	- - - 1,190 - - 1,190 27,973	25,000	- - - - - 26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation	- - - 1,190 - - 1,190 27,973	- - - - - - 25,000	26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	- - - 1,190 - - 1,190 27,973 25,750 - - 25,750 - - 235	25,000 - 25,000 - 25,000	26,883 - 26,883 - 26,883	188 188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	- - - 1,190 - - 1,190 27,973 25,750 - - - 25,750	25,000 - 25,000	26,883 26,883	188 188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services		25,000 25,000 - 25,000	26,883 26,883 26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Adjor Repairs Total Acquisitions and Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services		25,000 - 25,000 - 25,000 - 25,000 - 25,000 25,000	26,883 26,883 26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Det Services Interagency Transfers		25,000 25,000 25,000 25,000	26,883 26,883 26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Adjor Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions		25,000 25,000 25,000 25,000 	26,883 26,883 26,883	188
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges		25,000 25,000 25,000 25,000 	26,883 26,883 26,883 	188

Form BOR-4A	Institution: Louisiana State University Shreveport					
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
•	2021-22	2021-22	2022-23	2021-22		
College of Office of the Chancellor						
Department Name Noel Collection						
Function of Academic Support						
October	00.050	400,000	407.704	45		
Salaries Other Compensation	99,056	106,229	107,784	15		
Related Benefits						
Total Personal Services Travel	99,056	106,229	107,784	1,5		
Operating Services						
Supplies Total Operating Expenditures						
Professional Services						
Other Charges Debt Services						
Interagency Transfers						
Total Other Charges General Acquisitions	-	-	-			
Library Acquisitions						
Major Repairs						
Total Acquisitons and Major Repairs Function Total	99,056	106,229	107,784	1,5		
Function of						
Salaries Other Compensation						
Related Benefits						
Total Personal Services Travel	-	-	-			
Operating Services						
Supplies Total Operating Expenditures		_				
Professional Services		-	<u> </u>			
Other Charges Debt Services			·			
Interagency Transfers						
Total Other Charges General Acquisitions	-	-	-			
Library Acquisitions						
Major Repairs						
Total Acquisitons and Major Repairs Function Total	-	-	-			
Department ofTotal						
Salaries Other Compensation	99,056	106,229	107,784	15		
Related Benefits	-					
Total Personal Services Travel	99,056	106,229	107,784	1,5		
Operating Services	-	-	_			
Supplies Total Operating Expenditures	-	-	-			
Professional Services	-	-	-			
Other Charges Debt Services	-	-	-			
Interagency Transfers	-	-	-			
Total Other Charges General Acquisitions			<u> </u>			
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	-	-	-			
Department Total	99,056	106,229	107,784	1,5		
College of Total						
Salaries	99,056	106,229	107,784	15		
Other Compensation	-	-	-	10		
Related Benefits Total Personal Services	99,056	106,229	107,784	15		
Travel		-	-	10		
Operating Services Supplies	-	-	-			
Total Operating Expenditures	-	-	-			
Professional Services Other Charges	-	-	-			
Debt Services	-	-	-			
Interagency Transfers Total Other Charges	-	-	-			
General Acquisitions	-	-	-			
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	<u> </u>	-	-			
College Total	99,056	106,229	107,784	15		
Grand Total						
Salaries	99,056	106,229	107,784	41		
Other Compensation	99,056	106,229	107,784	15		
Related Benefits	-	-	107 794	-		
Total Personal Services Travel	99,056	106,229	107,784	15		
Operating Services	-	-	-			
Supplies Fotal Operating Expenditures	-	-	-			
Professional Services	-	-	-			
Other Charges Debt Services	-	-	-			
Interagency Transfers	-	-	-			
Total Other Charges General Acquisitions		-	<u> </u>			
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	-	-	-	-		
		-	-			

Board of Regents
Form BOR-4A Institution: Louisiana State University Shreveport

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrevep	ort	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Provost and VC for Academic Affairs	2021-22	2021-22	2022-23	2021-22
Department Name Academic Affairs				
unction of Instruction				
Salaries Other Compensation				
Related Benefits otal Personal Services			_	
Travel			-	
Operating Services Supplies	3,982	2,500 2,500	5,000	2,
otal Operating Expenditures Professional Services	3,982 17,865,729	5,000 19,000,000	5,000 16,500,000	-2.500.
Other Charges	(1,800,000		10,300,000	-2,300, -4,
Debt Services Interagency Transfers				
otal Other Charges General Acquisitions	16,065,729	19,004,000	16,500,000	-2,504
Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs	-	-	-	
unction Total	16,069,711	19,009,000	16,505,000	-2,504
unction of Research				
Salaries				
Other Compensation Related Benefits				
otal Personal Services Travel	-	-	-	
Operating Services		77,829	130,000	52
Supplies otal Operating Expenditures	-	77,829	130,000	52
Professional Services Other Charges				
Debt Services				
nteragency Transfers otal Other Charges	_	-	-	
General Acquisitions ibrary Acquisitions				
Major Repairs				
otal Acquisitons and Major Repairs unction Total	-	77,829	130,000	52
	-	11,020	100,000	32
unction of Student Services				
Salaries Other Compensation	<u> </u>	61,200	-	-6
Related Benefits		24 200		^4
otal Personal Services Travel		61,200 1,500	- 1,500	-61
Operating Services Supplies		2,500 1,500	2,500 1,500	-
otal Operating Expenditures	-	5,500	5,500	
Professional Services Other Charges				
Debt Services Interagency Transfers				-
otal Other Charges	-	-	-	
General Acquisitions Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs				
unction Total	-	66,700	5,500	-61
unction of Institutional Support		Τ		
Salaries	534.633	419.752	459,833	40
Other Compensation	534,633 9,455		459,833 12,500	41
Related Benefits otal Personal Services	544,088	427.252	472.333	45
Travel	28,668	10,000	10,000	
Operating Services Supplies	52,130 77,039		126,000 30,000	10
otal Operating Expenditures Professional Services	157,837 16,004		166,000 11,500	10
Other Charges	31,725		7,500	
Debt Services Interagency Transfers				
otal Other Charges General Acquisitions	47,728 2,088	19,000 9,000	19,000 9,000	
Library Acquisitions	2,000	3,000	3,000	
Major Repairs otal Acquisitons and Major Repairs	2,088	9,000	9,000	
unction Total	751,741	611,252	666,333	55
epartment ofTotal				
Salaries	534,633		459,833	-2
Other Compensation Related Benefits	9,455	7,500	12,500	
otal Personal Services	544,088		472,333	-16
ravel Operating Services	28,668 56,112		263,500 263,500	54
Supplies otal Operating Expenditures	77,039 161,819	244,329	31,500 306,500	
Professional Services	17.881.732	19.011.500	16,511,500	-2,500
Other Charges Debt Services	(1,768,275	11,500	7,500	-4
nteragency Transfers otal Other Charges	16.113.457	19.023.000	16.519.000	-2,504
General Acquisitions	2,088		9,000	-2,304
Library Acquisitions Major Repairs		-	-	
otal Acquisitons and Major Repairs epartment Total	2,088 16,821,451		9,000 17,306,833	-2.457
	10,021,431	10,704,701	11,500,033	-2,437
ollege ofTotal				
Salaries Other Compensation	534,633 9.455	480,952 7,500	459,833 12,500	-2
Other Compensation Related Benefits	9,455	-	12,500	
otal Personal Services Fravel	544,088 28,668	488,452 11,500	472,333 11,500	-1
Operating Services	56,112	208,829	263,500	5
Supplies otal Operating Expenditures	77,039 161,819	244,329	31,500 306,500	62
Professional Services Other Charges	17,881,732 (1,768,275	19,011,500	16,511,500 7,500	-250
Debt Services Interagency Transfers		-	-	
otal Other Charges	16,113,457	19,023,000	16,519,000	-250
Seneral Acquisitions library Acquisitions	2,088	9,000	9,000	
Major Repairs	2,088	9,000	9,000	
otal Acquisitons and Major Repairs ollege Total	2,088 16,821,451	9,000 19,764,781	9,000 17,306,833	-245
and Total		T		
Salaries	F0/ ***	400.050	459.833	
Other Compensation	534,633 9,455	480,952 7,500	459,833 12,500	-2
Related Benefits otal Personal Services	544 088	-	472 333	-1
Travel	28,668	11,500	11,500	
Operating Services Supplies	56,112 77,039		263,500 31,500	5
otal Operating Expenditures	161,819	244,329	306,500	62
Professional Services Other Charges	17,881,732 (1,768,275	19,011,500 11,500	16,511,500 7,500	-250
Debt Services Interagency Transfers	-		-	
otal Other Charges	16,113,457	19,023,000	16,519,000	-250
General Acquisitions Library Acquisitions	2,088	9,000	9,000	
and the second s				
Major Repairs Total Acquisitons and Major Repairs	2,088	9,000	9,000	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
·	2021-22	2021-22	2022-23	2021-22		
College of Provost and VC for Academic Affairs						
Department Name Graduate Studies Dean						
Function of Academic Support						
Tunction of Academic Support						
Salaries	138,859	138,859	144,968	610		
Other Compensation Related Benefits	10,632	17,500	45,000	2750		
Total Personal Services	149,491	156,359	189,968	33,60		
Travel	121	1,000	11,000	10,00		
Operating Services Supplies	1,611 1,682	600 500	1,200 1,000	60 50		
Total Operating Expenditures	3,414	2,100	13,200	11,10		
Professional Services	502	1.500	11.500	10.00		
Other Charges Debt Services	593	1,500	11,500	10,00		
Interagency Transfers						
Total Other Charges General Acquisitions	593	1,500	11,500	10,0		
Library Acquisitions						
Major Repairs						
Total Acquisitons and Major Repairs Function Total	153,498	159,959	214,668	54,70		
Function of						
Salaries Other Companyation						
Other Compensation Related Benefits	+					
Total Personal Services	-	-	-			
Travel						
Operating Services Supplies						
Total Operating Expenditures	-	-	-			
Professional Services Other Charges	<u> </u>					
Debt Services						
Interagency Transfers						
Total Other Charges General Acquisitions	-	-	-			
Library Acquisitions						
Major Repairs						
Total Acquisitons and Major Repairs Function Total		-	-			
Department ofTotal						
Salaries	138,859	138,859	144,968	610		
Other Compensation Related Benefits	10,632	17,500	45,000	2750		
Total Personal Services	- 149,491	156,359	189,968	33,60		
Travel	121	1,000	11,000	10,00		
Operating Services Supplies	1,611 1,682	600 500	1,200 1,000	60 50		
Total Operating Expenditures	3,414	2,100	13,200	11,10		
Professional Services	-	-	-			
Other Charges Debt Services	593	1,500	11,500	10,00		
Interagency Transfers		-				
Total Other Charges	593	1,500	11,500	10,00		
General Acquisitions Library Acquisitions		-	-			
Major Repairs	-	-	-			
Total Acquisitons and Major Repairs Department Total	153,498	- 159,959	- 214,668	54,70		
Department Total	155,496	159,959	214,000	54,70		
College of Total						
Salaries	138,859	138,859	144,968	610		
Other Compensation Related Benefits	10,632	17,500	45,000	2750		
Related Benefits Total Personal Services	149,491	156,359	189,968	3360		
Travel	121	1,000	11,000	1000		
Operating Services Supplies	1,611 1,682	600 500	1,200 1,000	60 50		
Total Operating Expenditures	3,414	2,100	13,200	1110		
Professional Services	-	-	-			
Other Charges Debt Services	593	1,500	11,500	1000		
Interagency Transfers	-	-	-			
Total Other Charges	593	1,500	11,500	1000		
General Acquisitions Library Acquisitions	-	-	-	-		
Major Repairs	-	-	-			
Total Acquisitons and Major Repairs College Total	153.498	- 159,959	- 214,668	5470		
Conege 10tal	153,498	159,959	214,008	5470		
Grand Total						
Salaries	138,859	138,859	144,968	610		
Other Compensation	10,632	17,500	45,000	2750		
Related Benefits Total Personal Services	- 149,491	156,359	189,968	3360		
Travel	149,491	1,000	11,000	1000		
Operating Services	1,611	600	1,200	6		
Supplies Total Operating Expenditures	1,682 3,414	500 2,100	1,000 13,200	5 111		
Professional Services	-	-	-			
Other Charges	593	1,500	11,500	100		
Debt Services Interagency Transfers		-	-			
Total Other Charges	593	1,500	11,500	100		
General Acquisitions	-	-	-			
Library Acquisitions Major Repairs		-	-			
Total Acquisitons and Major Repairs	-	-	-			
Grand Total	153,498	159,959	214,668	5470		

Form BOR-4A	Institution: Louisiana State University Shreveport					
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
·	2021-22	2021-22	2022-23	2021-22		
College of Provost and VC for Academic Affairs						
Department Name Sponsored Research						
Function of Academic Support						
Salaries	57,200	57,200	59,717	251		
Other Compensation	57,200	57,200	7,500	750		
Related Benefits	57,000	F7 000	07.047	40.04		
Total Personal Services Travel	57,200	57,200	67,217	10,01		
Operating Services	497	4,600	600	-4,00		
Supplies Total Operating Expenditures	1,924 2,421	1,500 6,100	3,000 3,600	1,50 -2,50		
Professional Services	113					
Other Charges Debt Services	3,017	1,500	3,000	1,50		
Interagency Transfers						
Total Other Charges General Acquisitions	3,130 3,541	1,500	3,000	1,50		
Library Acquisitions	0,041					
Major Repairs Total Acquisitons and Major Repairs	3,541					
Function Total	66,292	64,800	73,817	9,0		
Function of						
Salaries						
Other Compensation						
Related Benefits Total Personal Services	-	-	-			
Travel						
Operating Services Supplies						
Total Operating Expenditures	-	-	-			
Professional Services Other Charges						
Debt Services						
Interagency Transfers Total Other Charges						
General Acquisitions		-	-			
Library Acquisitions Major Repairs						
Major Repairs Total Acquisitons and Major Repairs	-	-	-			
Function Total	-	-	-			
Department ofTotal						
Salaries	57,200	57,200	59,717	251		
Other Compensation Related Benefits	-	-	7,500	750		
Total Personal Services	57,200	57,200	67,217	10,01		
Travel Operating Services	- 497	4,600	- 600	-4,00		
Supplies	1,924	1,500	3,000	1,50		
Total Operating Expenditures	2,421	6,100	3,600	-2,50		
Professional Services Other Charges	113 3,017	1,500	3,000	1,50		
Debt Services	-	-	-			
Interagency Transfers Total Other Charges	3,130	1,500	3,000	1,50		
General Acquisitions	3,541	-	-			
Library Acquisitions Major Repairs	-	-				
Total Acquisitons and Major Repairs	3,541	-	-			
Department Total	66,292	64,800	73,817	9,01		
College ofTotal	57,000	F7.000	50.747	054		
Salaries Other Compensation	57,200	57,200	59,717 7,500	251 750		
Related Benefits	- 57 200	- 57 200	-			
Total Personal Services Travel	57,200	57,200	67,217	100		
Operating Services	497	4,600	600	-400		
Supplies Total Operating Expenditures	1,924 2,421	1,500 6,100	3,000 3,600	150 -250		
Professional Services	113	-	-			
Other Charges Debt Services	3,017	1,500	3,000	150		
Interagency Transfers	-	-	-			
Total Other Charges General Acquisitions	3,130 3,541	1,500	3,000	150		
Library Acquisitions	-	-	-			
Major Repairs Total Acquisitons and Major Repairs	3,541					
College Total	66,292	64,800	73,817	90		
Grand Total						
Salaries	57,200	57,200	59,717	25		
Other Compensation	-	-	7,500	75		
Related Benefits Total Personal Services	- 57,200	- 57,200	67,217	100		
Travel	-	-	-			
Operating Services Supplies	497 1,924	4,600 1,500	600 3,000	-40 15		
Total Operating Expenditures	1,924 2,421	1,500 6,100	3,600			
Professional Services	113	-	-			
Other Charges Debt Services	3,017	1,500	3,000	150		
Interagency Transfers	-	-	-			
Total Other Charges General Acquisitions	3,130 3,541	1,500	3,000	150		
Library Acquisitions	3,541	-	-			
Major Repairs	- 2 541	-	-			
Total Acquisitons and Major Repairs Grand Total	3,541 66,292	64,800	73,817	901		

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
College of Provost and VC for Academic Affairs				
Department Name Diversity, Inclusion and Community Engagement				
Department Name Diversity, inclusion and Community Engagement				
Function of Academic Support				
and or read sine support				
Salaries	94,780	108,950	112,050	3100
Other Compensation	·	5,000	-	-5000
Related Benefits				0
Total Personal Services	94,780	113,950	112,050	-1,900
Travel	859			0
Operating Services	10,288	25,000	25,000	0
Supplies Total Operating Expenditures	10,502 21,648	10,000 35,000	10,000 35,000	0
Professional Services	13,750	35,000	35,000	0
Other Charges	3,702	10,000	10,000	0
Debt Services	-,		,	-
Interagency Transfers				
Total Other Charges	17,452	10,000	10,000	C
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	133,880	450,050	457.050	0
Function Total	133,880	158,950	157,050	-1,900
Function of				
Tunction of				
Salaries				O
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies Total Operating Expenditures				0
Professional Services		-	-	0
Other Charges				0
Debt Services				- v
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of Total				
Department of rotal				
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
Related Benefits	-		-	0
Total Personal Services	94,780	113,950	112,050	-1,900
Travel	859	-	-	0
Operating Services	10,288	25,000	25,000	0
Supplies	10,502	10,000	10,000	0
Total Operating Expenditures	21,648	35,000	35,000	0
Professional Services Other Charges	13,750 3,702	10,000	10,000	0
Debt Services	-	-	-	0
Interagency Transfers		-		0
Total Other Charges	17,452	10,000	10,000	0 0 0
General Acquisitions	-	-	-	0
Library Acquisitions	-		-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	-	-	0
Department Total	133,880	158,950	157,050	-1,900
College of Total				
College of Total				
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
Related Benefits	-		-	0
Total Personal Services	94,780	113,950	112,050	-1900
Travel	859			0
Operating Services	10,288	25,000	25,000	0
Supplies	10,502	10,000	10,000	0
Total Operating Expenditures	21,648	35,000	35,000	0
Professional Services Other Charges	13,750 3,702	10,000	10,000	0
Other Charges Debt Services	3,702	10,000	10,000	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,452	10,000	10,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-			0
College Total	133,880	158,950	157,050	-1900
Grand Total	1			
Grand Total	1			
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
		-	-	0
Related Benefits	-		112,050	-1900
Related Benefits Total Personal Services		113,950		0
Total Personal Services Travel	94,780 859		-	
Total Personal Services Travel Operating Services	94,780 859 10,288	25,000	25,000	0
Total Personal Services Travel Operating Services Supplies	94,780 859 10,288 10,502	25,000 10,000	25,000 10,000	0
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	94,780 859 10,288 10,502 21,648	25,000 10,000 35,000	25,000	
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	94,780 859 10,288 10,502 21,648 13,750	25,000 10,000 35,000	25,000 10,000 35,000	000000000000000000000000000000000000000
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	94,780 859 10,288 10,502 21,648 13,750 3,702	25,000 10,000 35,000 - 10,000	25,000 10,000 35,000	0 0 0 0
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	94,780 859 10,288 10,502 21,648 13,750 3,702	25,000 10,000 35,000 - 10,000	25,000 10,000 35,000 - 10,000	0 0 0 0 0
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	94,780 859 10,288 10,502 21,648 13,750 3,702	25,000 10,000 35,000 - 10,000	25,000 10,000 35,000 - 10,000	C C C C C C C C C C C C C C C C C C C
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	94,780 859 10,288 10,502 21,648 13,750 3,702	25,000 10,000 35,000 - 10,000 - - 10,000	25,000 10,000 35,000 10,000 - 10,000	C C C C C C C C C C C C C C C C C C C
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	94,780 859 10,288 10,502 21,648 13,750 3,702	25,000 10,000 35,000 - 10,000	25,000 10,000 35,000 - 10,000	C C C C C C C C C C C C C C C C C C C
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	94,780 859 10,288 10,502 21,648 13,750 3,702 - - 17,452	25,000 10,000 35,000 - 10,000 - - - 10,000	25,000 10,000 35,000 - 10,000 - - - 10,000	C C C C C C C C C C C C C C C C C C C
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	94,780 859 10,288 10,502 21,648 13,750 3,702 - - 17,452	25,000 10,000 35,000 - 10,000 - 10,000 - 10,000	25,000 10,000 35,000 - 10,000 - 10,000 - 10,000	C C C C C C C C C C C C C C C C C C C

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of Provost and VC for Academic Affairs	2021-22	2021-22	2022-23	2021-22		
Department Name Library Dean						
Function of Academic Support						
Salaries	682,519	709,975	753,991	440		
Other Compensation	42,729	40,000	45,000	50		
Related Benefits Total Personal Services	725,249	749,975	798,991	49,0		
Travel	1,782	4,500	3,500	-1,0		
Operating Services Supplies	173,581 32,921	192,250 38,500	205,250 43,500	13,0 5,0		
Total Operating Expenditures	208,284	235,250	252,250	17,0		
Professional Services Other Charges	1,405 (22,471)	1,000	1,000			
Debt Services	(22,471)					
Interagency Transfers Total Other Charges	(24.066)	1,000	1,000			
General Acquisitions	(21,066) 63,288	1,000 45,000	30,000	-15,0		
Library Acquisitions						
Major Repairs Total Acquisitons and Major Repairs	63,288	45,000	30,000	-15,0		
Function Total	975,754	1,031,225	1,082,241	51,0		
Function of Research						
Salaries Other Compensation						
Other Compensation Related Benefits	 					
Total Personal Services	- 4 270	-	-			
Travel Operating Services	1,372					
Supplies						
Total Operating Expenditures Professional Services	1,372	-	-			
Other Charges						
Debt Services Interagency Transfers						
Total Other Charges	-	-	-			
General Acquisitions						
Library Acquisitions Major Repairs						
Total Acquisitons and Major Repairs	-	-	-			
Function Total	1,372	-	-			
Department ofTotal						
Salaries	682,519	709,975	753,991	440		
Other Compensation	42,729	40,000	45,000	50		
Related Benefits Total Personal Services	725,249	749,975	798,991	49,0		
Travel	3,154	4,500	3,500	-1,0		
Operating Services Supplies	173,581 32,921	192,250 38,500	205,250 43,500	13,00 5,00		
Total Operating Expenditures	209,656	235,250	252,250	17,0		
Professional Services Other Charges	1,405 (22,471)	1,000	1,000			
Debt Services	(22,771)	-	-			
Interagency Transfers Total Other Charges	(21,066)	1,000	1,000			
General Acquisitions	63,288	45,000	30,000	-15,0		
Library Acquisitions Major Repairs		-	-			
Total Acquisitons and Major Repairs	63,288	45,000	30,000	-15,0		
Department Total	977,126	1,031,225	1,082,241	51,0		
College of Total	000 540	700.075	750 004	440		
Salaries Other Compensation	682,519 42,729	709,975 40,000	753,991 45,000	440 500		
Related Benefits	-	-	-			
Total Personal Services Travel	725,249 3,154	749,975 4,500	798,991 3,500	490° -10°		
Operating Services	173,581	192,250	205,250	130		
Supplies Total Operating Expenditures	32,921 209,656	38,500 235,250	43,500 252,250	50 170		
Professional Services	1,405	1,000	1,000			
Other Charges Debt Services	(22,471)	-	-			
Interagency Transfers	-	-	-			
Total Other Charges General Acquisitions	(21,066) 63,288	1,000 45,000	1,000 30,000	-150		
Library Acquisitions	-	-	- 30,000	-150		
Major Repairs Total Acquisitons and Major Repairs	63,288	- 45,000	30,000	-150		
College Total	977,126	1,031,225	1,082,241	-150 510		
Grand Total						
Salaries	682,519	709,975	753,991	440		
Other Compensation	42,729	40,000	45,000	50		
Related Benefits Total Personal Services	- 725,249	749,975	798,991	490		
Travel	3,154	4,500	3,500	-10		
Operating Services Supplies	173,581 32,921	192,250 38,500	205,250 43,500	130 50		
Total Operating Expenditures	209,656	235,250	252,250	170		
Professional Services Other Charges	1,405 (22,471)	1,000	1,000			
Debt Services	(22,471)	<u>-</u>	-			
Interagency Transfers	(21.066)	- 1,000	- 1,000			
Fotal Other Charges General Acquisitions	(21,066) 63,288	1,000 45,000	1,000 30,000	-150		
Library Acquisitions	-	-	-	100		
Major Repairs Total Acquisitons and Major Repairs	63,288	45,000	30,000	-150		
Grand Total	977,126	1,031,225	1,082,241	510		

Form BOR-4A Detail of Departmental Costs by Function	Institution: Lo	ouisiana State University Shreveport		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Provost and VC for Academic Affairs	2021-22	2021-22	2022-23	2021-22
Department Name Student Affairs				
Function of Student Services				
Salaries	133,370	148,240	90,660	-5758
Other Compensation Related Benefits	8,983	6,500	7,500	10
Total Personal Services	142,353	154,740	98,160	-56,58
Travel	1,596			
Operating Services Supplies	6,488 15,756	17,100 24,000	7,100 18,000	-10,00 -6,00
Total Operating Expenditures	23,841	41,100	25,100	-16,0
Professional Services Other Charges	185 2,180	2,500	2,500	
Debt Services	,	, , , ,	,	
Interagency Transfers Total Other Charges	2,365	2,500	2,500	
General Acquisitions	2,000	2,000	2,000	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	-	-	-	70.5
Function Total Function of	168,559	198,340	125,760	-72,5
Salaries				
Other Compensation				
Related Benefits Total Personal Services	-	-	-	
Travel	-	-	-	
Operating Services Supplies				<u> </u>
Total Operating Expenditures	-	-	-	
Professional Services				
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	=	-	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	-	-	-	
Function Total	-	-	-	
Department ofTotal				
Salaries	133,370	148,240	90,660	-575
Other Compensation Related Benefits	8,983	6,500	7,500	10
Total Personal Services	142,353	154,740	98,160	-56,5
Travel Operating Services	1,596 6,488	- 17,100	7,100	-10,0
Supplies	15,756	24,000	18,000	-6,0
Total Operating Expenditures Professional Services	23,841	41,100	25,100	-16,0
Other Charges	185 2,180	2,500	2,500	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges	2,365	2,500	2,500	
General Acquisitions Library Acquisitions	-	-	-	
Major Repairs		-	-	
Total Acquisitons and Major Repairs	-		-	70.5
Department Total	168,559	198,340	125,760	-72,5
College of Total	400.070	440.040	00.000	575
Salaries Other Compensation	133,370 8,983	148,240 6,500	90,660 7,500	-575 10
Related Benefits	-	-	-	
Total Personal Services Travel	142,353 1,596	154,740	98,160	-565
Operating Services	6,488	17,100	7,100	-100
Supplies Total Operating Expenditures	15,756 23,841	24,000 41,100	18,000 25,100	-60 -160
Professional Services	185	-	-	
Other Charges Debt Services	2,180	2,500	2,500	
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	2,365	2,500	2,500	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs			-	
College Total	168,559	198,340	125,760	-725
Grand Total				
Salaries	133,370	148,240	90,660	-575
Other Compensation	8,983	6,500	7,500	10
Related Benefits Total Personal Services	142,353	- 154,740	98,160	-565
Travel	1,596	-	-	
Operating Services Supplies	6,488 15,756	17,100 24,000	7,100 18,000	-100 -60
Total Operating Expenditures	23,841	41,100	25,100	-160
Professional Services	185	-	-	
Other Charges Debt Services	2,180	2,500	2,500	
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	2,365	2,500	2,500	
Library Acquisitions			-	
Major Repairs Total Acquisitons and Major Repairs		-	-	
Grand Total	168,559	198,340	125,760	-725

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Provost and VC for Academic Affairs	2021-22	2021-22	2022-23	2021-22
college of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
FullCtion of Fublic Services				
Salaries	15,257			
Other Compensation Related Benefits				
Total Personal Services	15,257	_	-	
Travel				
Operating Services Supplies	309 310			
Total Operating Expenditures	619	-	-	
Professional Services		32,000	12,000	-20,
Other Charges Debt Services		70,000	10,000	-60,
Interagency Transfers				
Total Other Charges	-	102,000	22,000	-80,
General Acquisitions Library Acquisitions				
Major Repairs				
Fotal Acquisitons and Major Repairs Function Total	- 15,876	102,000	22,000	-80,
Function of	13,670	102,000	22,000	-80,
Salaries				
Other Compensation				
Related Benefits Total Personal Services				
Travel	-	-	-	
Operating Services				
Supplies	_	_	_	
Fotal Operating Expenditures Professional Services	-	-	-	
Other Charges				
Debt Services Interagency Transfers				
Interagency Transfers Fotal Other Charges	_	-	-	
General Acquisitions				
Library Acquisitions Major Repairs				
Major Repairs Fotal Acquisitons and Major Repairs	-	-	-	
unction Total	-	-	-	
Department ofTotal				
Salaries	15,257	-	-	
Other Compensation	-	-	-	
Related Benefits Total Personal Services	- 15,257	-	-	
Travel	-	-	-	
Operating Services	309	-	-	
Supplies Total Operating Expenditures	310 619		-	
Professional Services	-	32,000	12,000	-20
Other Charges Debt Services	-	70,000	10,000	-60
Interagency Transfers		-		
Total Other Charges	-	102,000	22,000	-80
General Acquisitions Library Acquisitions	-	-	-	
Major Repairs			-	
Total Acquisitons and Major Repairs	-		= =	
Department Total	15,876	102,000	22,000	-80
College of Total	45.053			
Salaries Other Compensation	15,257		-	
Related Benefits	-	-	-	
Fotal Personal Services Travel	15,257	-		
Operating Services	309	-	-	
Supplies	310	-	-	
otal Operating Expenditures Professional Services	619	32,000	12,000	-20
Other Charges	-	70,000	10,000	-2' -6'
Debt Services	-	-	-	
Interagency Transfers otal Other Charges	-	102,000	22,000	-8
General Acquisitions	-	-	-	-0
Library Acquisitions	-	-	-	
Major Repairs otal Acquisitons and Major Repairs	-		-	
College Total	15,876	102,000	22,000	-8
Grand Total				
Salaries	15,257	-	-	
Other Compensation	-		-	
Related Benefits	-	-	-	
otal Personal Services Travel	15,257			
Operating Services	309	-	-	
Supplies	310	-	-	
otal Operating Expenditures Professional Services	619	32,000	- 10.000	-2
Professional Services Other Charges		70,000	12,000 10,000	-2 -6
Debt Services	-	-	-	· ·
Interagency Transfers	-	-	-	
otal Other Charges General Acquisitions	-	102,000	22,000	-8
Library Acquisitions	-	-	-	
Major Repairs	-	-	-	
Fotal Acquisitons and Major Repairs Grand Total	15,876	102,000	22,000	-8

Eurotian/Donortre				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Provost and VC for Academic Affairs	2021-22	2021-22	2022-23	2021-22
Sollege of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability	1			
Function of Student Services				
Salaries			80,000	800
Other Compensation			60,000	000
Related Benefits				
Total Personal Services	-	-	80,000	80,0
Travel	1,002		2,000	2,0
Operating Services	111		3,000	3,0
Supplies Total Operating Expenditures	2,299 3,412	_	2,000 7,000	2,0 7,0
Professional Services	0,412	-	-	7,0
Other Charges		-	-	
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs		-		
Function Total	3,412	-	87,000	87,C
Function of				
Salaries Other Compensation	+			
Related Benefits				
Total Personal Services	-	-	-	
Travel	<u> </u>			
Operating Services Supplies	<u> </u>			
Total Operating Expenditures	-	-	-	
Professional Services				
Other Charges				
Debt Services	<u> </u>			
Interagency Transfers Total Other Charges	 	_	_	
General Acquisitions	- -	-	-	
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs	-	-	-	
Function Total	-	- +	-	
Department of Total				
Salaries	-	-	80,000	80
Other Compensation	-	-	-	
Related Benefits Total Personal Services	-	-	- 80,000	80,0
Travel	1,002		2,000	2,0
Operating Services	111	-	3,000	3,0
Supplies	2,299	-	2,000	2,0
Total Operating Expenditures	3,412	-	7,000	7,
Professional Services	-	-	-	
Other Charges	-	-	-	
Debt Services Interagency Transfers	-	-	-	
Total Other Charges	-	-	-	
General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs	 	-		
Department Total	3,412	-	87,000	87,
College of Total			·	
	+		90,000	00
Salaries Other Compensation	-	-	80,000	80
Related Benefits	-	-	-	
Total Personal Services	-	-	80,000	80
Travel	1,002	-	2,000	2
Operating Services Supplies	2,299	-	3,000 2,000	3 2
Supplies Total Operating Expenditures	3,412		7,000	<u>2</u> 7
Professional Services	-	-	-	
Other Charges	-	-	-	
Debt Services	-	-	=	
Interagency Transfers Total Other Charges			-	
General Acquisitions		-	-	
Library Acquisitions	-	-	-	
Major Repairs	-	-	-	
Total Acquisitons and Major Repairs	- 2.442	-	- 97,000	
College Total	3,412	-	87,000	87
Grand Total				
	-	-	80,000	80
Salaries	-	-	-	
Salaries Other Compensation				80
Salaries Other Compensation Related Benefits	-	-	80.000	
Salaries Other Compensation Related Benefits Otal Personal Services Travel	- - 1,002		80,000 2,000	2
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services	- - 1,002 111		2,000 3,000	2
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies	- 1,002 111 2,299		2,000 3,000 2,000	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures	- - 1,002 111		2,000 3,000 2,000 7,000	3
Salaries Other Compensation Related Benefits 'otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services	- 1,002 111 2,299 3,412	- - - -	2,000 3,000 2,000	2
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services	1,002 111 2,299 3,412	-	2,000 3,000 2,000 7,000 -	2
Salaries Other Compensation Related Benefits 'otal Personal Services Travel Operating Services Supplies 'otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	1,002 111 2,299 3,412 -	-	2,000 3,000 2,000 7,000 	2 3 2
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	- 1,002 1111 2,299 3,412 	-	2,000 3,000 2,000 7,000 - - - - -	2 3 2
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	1,002 111 2,299 3,412 -	-	2,000 3,000 2,000 7,000 	2 3 3 2 7 7
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	- 1,002 111 2,299 3,412	-	2,000 3,000 2,000 7,000 - - - - - - -	2 3 2

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Outlines of December and MO for A and are in Affaire	2021-22	2021-22	2022-23	2021-22
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Colorina			78,300	783
Salaries Other Compensation			9,000	90
Related Benefits			3,000	
Total Personal Services	-	-	87,300	87,3
Travel	491		2,000	2,0
Operating Services			6,000	6,0
Supplies	3,909		2,000	2,0
Total Operating Expenditures Professional Services	4,400		10,000	10,0
Other Charges	599		-	
Debt Services	000			
Interagency Transfers				
Total Other Charges	599	-	-	
General Acquisitions				
Library Acquisitions Major Repairs				
Fotal Acquisitons and Major Repairs	-	-	-	
Function Total	4,999	-	97,300	97,
Function of				
Colorina				
Salaries Other Compensation		+	+	
Related Benefits		+	+	
Total Personal Services	-	-	-	
Travel				
Operating Services				
Supplies				
Fotal Operating Expenditures Professional Services	-	-	-	
Other Charges		+	+	
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	
General Acquisitions				
Library Acquisitions Major Repairs				
Major Repairs Fotal Acquisitons and Major Repairs	-	-	-	
Function Total	-	-	-	
Department ofTotal				
	_	_	70.000	
Salaries Other Compensation	-	-	78,300 9,000	78 9
Related Benefits	-	-	-	
Total Personal Services	-	-	87,300	87,
Travel	491	-	2,000	2
Operating Services	-	-	6,000	6
Supplies Fotal Operating Expenditures	3,909 4,400	-	2,000 10,000	2
Professional Services	4,400	-	- 10,000	10,
Other Charges	599	-	-	
Debt Services	-	-	-	
Interagency Transfers	-	-	-	
Total Other Charges	599	-	-	
General Acquisitions Library Acquisitions	-	-	-	
Major Repairs	-		-	
Total Acquisitons and Major Repairs	-	-	-	
Department Total	4,999	-	97,300	97
College ofTotal				
Salaries	-	-	78,300	78
Other Compensation	-	-	9,000	(
Related Benefits	-	-	-	
Total Personal Services	-	-	87,300	87
Travel Operating Services	491		2,000 6,000	2
Supplies	3,909	-	2,000	2
otal Operating Expenditures	4,400	-	10,000	10
Professional Services	-	-	-	
Other Charges	599	-	-	
Debt Services Interagency Transfers	-	-	-	
Total Other Charges	599			
General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs	-	-	-	
otal Acquisitons and Major Repairs College Total	4,999	-	97,300	91
g- 1 v	4,355	-	31,500	3.
Grand Total				
Calarias			70.000	
Salaries Other Componenties	-	-	78,300	7
Other Compensation Related Benefits	-	-	9,000	
otal Personal Services	-		87,300	8
Travel	491	-	2,000	
Operating Services	-	-	6,000	
Supplies	3,909	-	2,000	
otal Operating Expenditures	4,400	-	10,000	1
Professional Services Other Charges	- 599			
Debt Services	599			
Interagency Transfers	-	-	-	
otal Other Charges	599	-	-	
General Acquisitions	-	-	-	
Library Acquisitions Major Repairs	-	-	-	
	-			
Total Acquisitons and Major Repairs				

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	eport	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Callana of Stratonia Initiativas	2021-22	2021-22	2022-23	2021-22
College of Strategic Initiatives				
Department Name Strategic Initiatives				
Function of Student Services				
i unction of Student Services				1
Salaries	2,048	43,000	-	-43000
Other Compensation Related Benefits	4,500	5,000	-	-5000 0
Total Personal Services	6,548	48,000	-	-48,000
Travel				0
Operating Services Supplies	219	1,500 500	<u> </u>	-1,500 -500
Total Operating Expenditures	219	2,000	-	-2,000
Professional Services Other Charges				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	6,767	50,000	-	
Tunction Total	0,707	30,000	-	-30,000
Function of Institutional Support				
Salariae	199,899	199,763	207,137	7374
Salaries Other Compensation	199,099	2,000	2,000	0
Related Benefits				0
Total Personal Services Travel	199,899 3,988	201,763 7,500	209,137 5,500	7,374 -2,000
Operating Services	3,988	2,500	2,500	-2,000
Supplies	259	2,000	1,000	-1,000
Total Operating Expenditures Professional Services	4,264	12,000	9,000	-3,000
Other Charges	29 2,217	30,000 4,500	10,000 4,500	-20,000 0
Debt Services		1,000	1,000	, and the second
Interagency Transfers Total Other Charges	2,246	34,500	14,500	-20,000
General Acquisitions	2,288	1,500	1,500	-20,000
Library Acquisitions	·			0
Major Repairs Total Acquisitons and Major Repairs	2,288	1,500	1,500	0
Function Total	208,697	249,763	234,137	-15,626
Department ofTotal				
Salaries	201,946	242,763	207,137	-35626
Other Compensation	4,500	7,000	2,000	-5000
Related Benefits Total Personal Services	206,446	249,763	209,137	-40,626
Travel	3,988	7,500	5,500	-2,000
Operating Services	237	4,000	2,500	-1,500
Supplies Total Operating Expenditures	259 4,484	2,500 14,000	1,000 9,000	-1,500 -5,000
Professional Services	29	30,000	10,000	-20,000
Other Charges	2,217	4,500	4,500	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	2,246	34,500	14,500	-20,000
General Acquisitions	2,288	1,500	1,500	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	2,288	1,500	1,500	0
Department Total	215,464	299,763	234,137	-65,626
College ofTotal				
Salaries	201,946	242,763	207,137	-35626
Other Compensation Related Benefits	4,500	7,000	2,000	-5000 0
Total Personal Services	206,446	249,763	209,137	-40626
Travel	3,988	7,500	5,500 2,500	-2000 -1500
Operating Services Supplies	237 259	4,000 2,500	2,500 1,000	-1500 -1500
Total Operating Expenditures	4,484	14,000	9,000	-5000
Professional Services Other Charges	29 2,217	30,000 4,500	10,000 4,500	-20000 0
Debt Services	2,217	4,500	4,500	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	2,246 2,288	34,500 1,500	14,500 1,500	-20000 0
Library Acquisitions	2,200	1,500	1,500	0
Major Repairs	- 0.000	-	-	0
Total Acquisitons and Major Repairs College Total	2,288 215,464	1,500 299.763	1,500 234,137	0 -65626
	210,404	233,703	204,137	-03020
Grand Total				
Salaries	201,946	242,763	207,137	-35626
Other Compensation	4,500	7,000	2,000	-5000
Related Benefits		240.762		0
Total Personal Services Travel	206,446 3,988	249,763 7,500	209,137 5,500	-40626 -2000
Operating Services	237	4,000	2,500	-1500
Supplies	259	2,500	1,000	-1500
Total Operating Expenditures Professional Services	4,484	14,000 30,000	9,000 10,000	-5000 -20000
Other Charges	2,217	4,500	4,500	0
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	2,246	34,500	- 14,500	-20000
General Acquisitions	2,288	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	2,288	1,500	1,500	0
Grand Total	215,464	299,763	234,137	-65626

Detail of Departmental Costs by Function	Institution: Lo	ouisiana State University Shreveport		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
College of Strategic Initiatives				
Department Name Scholarship Development				
Function of Student Services				
Salaries Other Compensation	51,500	51,500	53,766	226
Related Benefits				
Total Personal Services	51,500	51,500	53,766	2,26
Travel Operating Services	549	2,500	1,000	-1,50
Supplies	19,836	20,000	20,000	-1,50
Total Operating Expenditures	20,385	22,500	21,000	-1,50
Professional Services Other Charges				
Debt Services				
Interagency Transfers Fotal Other Charges				
General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs Fotal Acquisitons and Major Repairs	_	_	_	
Function Total	71,885	74,000	74,766	76
Function of				
Salaries				
Other Compensation				
Related Benefits Total Personal Services	-	-	-	
Travel				
Operating Services				
Supplies Fotal Operating Expenditures	_	_	-	
Professional Services			-	
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	-	-	-	
Function Total	-	-	-	
Department ofTotal				
Salaries Other Compensation	51,500	51,500	53,766	226
Related Benefits	-	-	-	
Total Personal Services	51,500	51,500	53,766	2,26
Travel Operating Services	- 549	2,500	1,000	-1,50
Supplies	19,836	20,000	20,000	
Total Operating Expenditures	20,385	22,500	21,000	-1,50
Professional Services Other Charges	-	-	-	
Debt Services	-	-	-	
Interagency Transfers Fotal Other Charges				
General Acquisitions	-			
Library Acquisitions	-	-	-	
Major Repairs Fotal Acquisitons and Major Repairs	-			
Department Total	71,885	74,000	74,766	76
College of Total				
Salaries	51,500	51,500	53,766	226
Other Compensation Related Benefits	-	-	-	
Related Benefits Fotal Personal Services	51,500	51,500	53,766	226
Travel	-	-	-	
Operating Services Supplies	549	2,500 20,000	1,000 20,000	-150
Supplies Fotal Operating Expenditures	19,836 20,385	20,000 22,500	20,000	-15
Professional Services	-	-	-	
Other Charges Debt Services		-		
Interagency Transfers		-	-	
Total Other Charges	-	-	-	
General Acquisitions Library Acquisitions		-	-	
Major Repairs	-	-	-	
Total Acquisitons and Major Repairs	74.005	- 74,000	- 74.700	7
College Total	71,885	74,000	74,766	7
Grand Total				
Salaries	51,500	51,500	53,766	22
Other Compensation	-	-	-	
Related Benefits	-	-	-	
Fotal Personal Services Travel	51,500	51,500	53,766	22
Operating Services	549	2,500	1,000	-15
Supplies	19,836	20,000	20,000	
Total Operating Expenditures Professional Services	20,385	22,500	21,000	-15
Other Charges		-	-	
Debt Services	-	-	-	
Interagency Transfers Fotal Other Charges	-	-	-	·
General Acquisitions		-		
		-	-	
Library Acquisitions	-			
Library Acquisitions Major Repairs Fotal Acquisitons and Major Repairs		-	-	

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	Сроге	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of Student Affairs	2021-22	2021-22	2022-23	2021-22
College of Student Affairs				
Department Name Veteran's Resource Center				
Function of Student Services				
Tunction of Student Services				
Salaries	12,319		40,000	40000
Other Compensation Related Benefits	16,388	35,000	5,000	-30000 0
Total Personal Services	28,707	35,000	45,000	10,000
Travel		1,500	1,500	0
Operating Services Supplies	109	2,500	2,500	0
Total Operating Expenditures	1,531 1,640	7,500 11,500	7,500 11,500	0
Professional Services	29			0
Other Charges Debt Services	885	2,500	2,500	0
Interagency Transfers				
Total Other Charges	914	2,500	2,500	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	31,260	49,000	59,000	10,000
Function of				
Salaries Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services Other Charges				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges		-	-	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department ofTotal				
Salaries	12,319	-	40,000	40000
Other Compensation	16,388	35,000	5,000	-30000
Related Benefits	-	-	-	0
Total Personal Services Travel	28,707	35,000 1,500	45,000 1,500	10,000
Operating Services	109	2,500	2,500	0
Supplies	1,531	7,500	7,500	0
Total Operating Expenditures Professional Services	1,640	11,500	11,500	0
Other Charges	29 885	2,500	2,500	0
Debt Services	-	-	-	0
Interagency Transfers	914	- 2.500	2,500	0
Total Other Charges General Acquisitions	914	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs		-	-	0
Total Acquisitons and Major Repairs Department Total	31,260	49,000	59,000	10,000
	·			·
College of Total				
Salaries	12,319	-	40,000	40000
Other Compensation	16,388	35,000	5,000	-30000
Related Benefits Total Personal Services	28,707	35,000	45,000	10000
Travel	-	1,500	1,500	0
Operating Services	109	2,500	2,500	0
Supplies Total Operating Expenditures	1,531 1,640	7,500 11,500	7,500 11,500	0
Professional Services	29	-	-	0
Other Charges	885	2,500	2,500	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	914	2,500	2,500	0
General Acquisitions	-	-	-	0
Library Acquisitions Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	-	-	0
College Total	31,260	49,000	59,000	10000
Grand Total				
Salaries Other Compensation	12,319 16,388	35,000	40,000 5,000	40000 -30000
Other Compensation Related Benefits	10,388	35,000	5,000	-30000
Total Personal Services	28,707	35,000	45,000	10000
Travel	-	1,500	1,500	0
Operating Services Supplies	109 1,531	2,500 7,500	2,500 7,500	0
Total Operating Expenditures	1,640	11,500	11,500	0
Professional Services	29	-	2.500	0
Other Charges Debt Services	885	2,500	2,500	0
Interagency Transfers	-	-	-	0
Total Other Charges	914	2,500	2,500	0
General Acquisitions Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	-	-	0
Grand Total	31,260	49,000	59,000	10000

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Student Affairs	2021-22	2021-22	2022-23	2021-22
-				
Department Name First Year Experience				
Function of Student Services				
Salaries Other Compensation	10,066			0
Related Benefits				0
Total Personal Services	10,066	-	-	C
Travel Operating Services			2,000 1,000	2,000 1,000
Supplies			1,000	1,000
Total Operating Expenditures	-	-	3,000	3,000
Professional Services Other Charges			5,000	5,000
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	- 500	5,000	5,00 -50
Library Acquisitions		500		-50
Major Repairs				
Total Acquisitons and Major Repairs	-	500	-	-50
Function Total	10,066	500	8,000	7,500
Function of				
Salaries Other Compensation				
Related Benefits				
Total Personal Services	-	-		
Travel Operating Services				
Supplies				
Total Operating Expenditures	-	-	1	
Professional Services Other Charges				
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs	-	-	-	
Function Total	-	-	-	
Department of Total				
Salaries Other Compensation	10,066	-	-	(
Related Benefits	-	-	-	
Total Personal Services	10,066	-		
Travel Operating Services	-	-	2,000 1,000	2,000 1,000
Supplies	-	-	1,000	1,000
Total Operating Expenditures	-	-	3,000	3,000
Professional Services Other Charges	-	-	5,000	5,000
Debt Services	-	-	-	(
Interagency Transfers	-	-	-	
Total Other Charges	-	500	5,000	5,00
General Acquisitions Library Acquisitions	-	500	-	-50
Major Repairs	-	-	-	
Total Acquisitons and Major Repairs Department Total	-	500	-	-50
Department Total	10,066	500	8,000	7,50
College of Total				
October	40.000			
Salaries Other Compensation	10,066	-	-	
Related Benefits	-	-	-	
Total Personal Services	10,066	-	2,000	200
Travel Operating Services	-	-	2,000 1,000	200 100
Supplies	-	-	-	
Total Operating Expenditures	-	-	3,000	300
Professional Services Other Charges	-	-	5,000	500
Debt Services	-	-		
Interagency Transfers	-	-		500
Total Other Charges General Acquisitions	-	500	5,000	500 -50
Library Acquisitions	-	-		
Major Repairs	=	-	-	
Total Acquisitons and Major Repairs College Total	10,066	500 500	8,000	-50 750
	10,000	300	0,000	750
Grand Total				
Salaries	10,066	-	-	
Other Compensation	10,000	-		
Related Benefits	-	-	-	
otal Personal Services Travel	10,066	-	2,000	200
Operating Services	-	-	1,000	100
Supplies	-	-		
Total Operating Expenditures	<u> </u>	-	3,000	300
Professional Services Other Charges	-	-	5,000	500
Debt Services	<u> </u>	-	-	
Interagency Transfers	-	-	-	
Total Other Charges	-	500	5,000	500 -50
		1 500		
General Acquisitions Library Acquisitions	-		-	
Library Acquisitions Major Repairs	-	-	-	
Library Acquisitions	-	-		

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

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	eport	
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/-
College of VC for Business Affairs	2021-22	2021-22	2022-20	2021-22
Department Name Accounting Services				
Function of Instruction				
Salaries Other Compensation				
Related Benefits Total Personal Services	-	-	-	
Travel Operating Services Supplies	2,905	10,000	10,000	
Total Operating Expenditures	2,905	10,000	10,000	
Professional Services Other Charges				
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	-	-	•	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	2,905	10,000	10,000	
Function of Academic Support	2,500	10,000	10,000	,
Salaries Other Compensation Related Benefits				1
Total Personal Services Travel	4.892		-	
Operating Services Supplies	(282) 14,953	36,500	50,500	14,00
Total Operating Expenditures Professional Services	19,562 4,694	36,500	50,500	14,00
Other Charges Debt Services	37,532			
Interagency Transfers Total Other Charges	42,226	_		
General Acquisitions Library Acquisitions	72,220			
Major Repairs Total Acquisitons and Major Repairs		_		
Function Total	61,789	36,500	50,500	14,00
Function of Student Services				
Salaries Other Compensation				
Related Benefits Total Personal Services				
Travel Operating Services		45.000	45.000	
Supplies		70,000 115,000	70,000 115,000	
Total Operating Expenditures Professional Services Other Charges		75,000	75,000 75,000	
Debt Services				'
Interagency Transfers Total Other Charges General Acquisitions	-	75,000	75,000	
General Acquisitions Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	-	190,000	190,000	
Function Total Function of Institutional Support	1	190,000	190,000	'
Salaries	554.830	733.676	748.218	1454
Other Compensation Related Benefits	15,359	32,500	24,500	-800
Total Personal Services Travel	570,189	766,176 3,000	772,718 3,000	6,54
Operating Services Supplies	1,075,163 10,706	816,177 62,000	941,000 62,000	124,82
Total Operating Expenditures Professional Services	1,085,870 36,771	881,177 156,500	1,006,000 81,500	124,82 -75,00
Other Charges Debt Services	30,771	485,270	450,840	-75,00
Interagency Transfers	36,771	044 770	532,340	400.40
Total Other Charges General Acquisitions Library Acquisitions	665,498	641,770 2,500	2,500	-109,43
Major Repairs	665.498	2.500	2,500	
Total Acquisitons and Major Repairs Function Total	2,358,327	2,291,623	2,313,558	21,93
Function of Operations and Maintenance of Plant				
Salaries Other Compensation				
Related Benefits Total Personal Services				
Travel Operating Services	455,478	583,929	839,000	255,07
Supplies Total Operating Expenditures	455,478	150,000 733,929	150,000 989,000	255,07
Professional Services Other Charges				200,0
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	-	100,000	100,000	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	455.478	100,000 833 929	100,000	255.07
Department ofTotal			.,,	
Salaries	554,830	733,676	748,218	1454
Other Compensation Related Benefits	15,359	32,500	24,500	-800
Related Benefits Total Personal Services Travel				
	570,189 4,892	766,176 3,000	772,718	6,54
Operating Services	4,892 1,533,264	3,000 1,455,106	3,000 1,835,000	379,89
Supplies Total Operating Expenditures	4,892 1,533,264 25,659 1,563,815	3,000 1,455,106 318,500 1,776,606	3,000 1,835,000 332,500 2,170,500	379,89 14,00 393,89
Supplies Total Operating Expenditures Professional Services Other Charges	4,892 1,533,264 25,659	3,000 1,455,106 318,500	3,000 1,835,000 332,500	379,89 14,00 393,89 -75,00 -34,43
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	4,892 1,533,264 25,659 1,563,815 41,465 37,532	3,000 1,455,106 318,500 1,776,606 231,500 485,270	3,000 1,835,000 332,500 2,170,500 156,500 450,840	379,89 14,00 393,89 -75,00 -34,43
Supplies Total Operating Expenditures Professional Services Other Charges Delt Services Interagency Transfers Total Other Charges General Acquisitions	4,892 1,533,264 25,659 1,563,815 41,465	3,000 1,455,106 318,500 1,776,606 231,500	3,000 1,835,000 332,500 2,170,500 156,500	379,89 14,00 393,89 -75,00 -34,43 -109,43
Supplies Total Opening Expenditures Total Opening Expenditures Total Opening Services Other Change Debt Services Interagency Transfers Total Other Changes General Acquisitions Major Repairs	4,892 1,533,269 25,659 1,1663,11 41,465 37,532 78,997 665,498	3,000 1,455,100 318,500 1,176,600 231,500 485,270	3,000 1,835,000 332,500 2,170,500 166,500 450,840 607,340 102,500	379.89 14.00 393.89 -75.00 -34,43 -109,43
Supplies Total Operating Expenditures Professional Services Other Charges Date Services Other Charges Other Charges Other Charges Other Charges General Acquisitions Library Acquisitions	4,892 1,533,264 2,563,915 41,465 37,532 - - 78,997	3,000 1,455,106 318,500 1,776,606 231,500 485,270	3,000 1,835,000 332,500 2,170,500 156,500 450,840	379,89 14,000 333,89 -75,000 -34,43 -109,43
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Interfers Interagency Interfers Interagency Interfers Interagency Interfers Interpretational Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	4,892 1,532,699 25,659 1,163,317 41,465 37,532 	3,000 1,455,106 318,500 1,776,606 231,500 465,270 716,770 102,500	3,000 1,835,000 322,500 1,527,000 450,840 	6,54 379,88 14,000 393,89 -75,000 -34,43 -109,43 -291,00
Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interapency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Cocliege of	4 892 1553264 1553265 1553316 41465 37,532 7539 665498 2,678499	3,000 1,455,106 318,500 1,776,606 231,500 231,500 102,500 102,500 102,500 102,500 733,676	3,000 1,885,000 2,170,800 156,500 465,840 607,340 102,500 102,500 3,660,006 748,216	37939 140003 38339 -75003 -3443 -10943 -10943 -110443 -110443
Supplies Contained Expenditures Total Openals generous Description Contained	4,892 15,33,46 22,605 14,466 31,53,26 75,93 78,997 665,48 267,466 257,466 15,359	3,000 1,465,106 1,316,500	3.000 1.835,000 2.835,000	371.58 311.58 311.57 31.50 31.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43
Supplies Contained Expenditures Total Openies (Science Contained C	4,892 15,32,64 28,656 41,456 41,466 37,532 78,997 665,498 2,2875,499 554,850 15,359 570,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199 670,199	3,000 1,465,106 3318,500 1,465,106 1,221,500 485,277 1,167,70 102,500 3,362,052 7,35,676 33,500 735,676 33,500 766,176 33,500	3.000 1835,000 283,800 283,800 293,800 293,800 293,800 293,800 293,800 293,800 293,800 293,800 293,800 293,800 294,800 294,800 294,800 294,800 294,800 294,800 294,800 295,800	379 89 14,000 14
Supplies Total Operating Expenditures Professional Services Professional Services Debt Services Debt Services Interagency Transfers Total Other Charges General Acquisitions and Major Repairs Department Total College of	4,892 1,533,64 2,5,650 4,14,65	3,000 1,145,106	3,000 1,835,000 1,835,000 2,836,800 1,936,800 1,936,800 1,936,900	379.89 14.00 379.30 775.00 734.43 -109.43 -109.43 -1454 -800 -800 -654 -654 -654 -654 -654 -654 -654 -654
Supplies Total Operating Expenditures Professional Services Professional Services Professional Services Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Debtary Acquisitions and Major Repairs Department Total College of	4 892 153284	3,000 14,45,106 14,45,106 171,650,00 23,150,00 48,270 102,500 3,362,052 73,3676 3,550,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 16,551,00 12,252,00	3 3000 1835,000 1835,000 2110,300 1855,000 1855,000 450,840 1012,500 1012,500 3,653,058 748,218 24,500 172,701 772,71 772,71 3,000 1835,000 250,000 25	371.89 371.89 383.89 38.89 34.43 -109.43 221.00 1455 -800 554 3788 3788 3788 3788
Supplies Protection Supplies	4,892 11,53,284 12,53,284 12,53,284 14,465 14,465 14,465 15,53,464 16,54	3,000 1,465,106 1,316,500	3.000 1.835,000 1.835,000 2.835,000	371.85 371.85 371.85 375.80 34.43 -109.43
Supplies Protecting Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Other Changes Linteragency Transfers Total Other Changes Library Acquisitions Major Repairs Operations Total Acquisitions and Major Repairs Operations Total Operating Expenditures Total Operating Expenditures Total Personal Services Total Personal Services Total Operating Services Operating Services Operating Expenditures Professional Services Operating Expenditures Professional Services Operating Expenditures Operating Expenditures Professional Services Operating Expenditures Professional Services Operating Expenditures Operating Expenditures Professional Services Operating Expenditures Operatin	4,892 11,53,246 26,3617 14,4665 37,532 78,997 66,548,300 2,676,489 2,676,489 4,482 4,482 4,482 11,53,584 11,584 11	3,000 1,465,106 1,465,106 1,465,106 1,215,000 1,221,500 1,221,500 1,025,000	3.000 1.835,000	379.89 1379.89 1379.89 1379.80 237.80 34.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43
Supplies Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Debt Services Debt Services Interagency Transfers Total Other Charges General Acquisitions Adaptive Mayor Repairs Department Total Acquisitions and Major Repairs Department Total Acquisitions and Major Repairs Operating Total Operating Expenditures Total Operating Expenditures Other Compensation Related Benefits Related Benefits Travel Operating Services Supplies Expenditures Total Operating Services Operating Expenditures Operating Expenditures Operating Expenditures Operating Expenditures Total Other Charges Debt Services Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Interagency	4,892 1533,94 25,859 1533,94 141,65 37,532 78,997 666,466 267,469 2,878,499 554,839 570,199 4,478,55 4	3,000 1,145,106	3,000 1,835,000 1,835,000 2,832,800 1,935,000	379.89 14000 14000 17500 17500 17400 17500 17400 17500 17500 17500 17500 17500 17500 17500 17500 17500 17500 17500 17500 17500
Supplies Total Operating Expenditures Total Operating Expenditures Total Operating Operating Total Operating Operating Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total College of	4,892 15,33,64 22,856,64 41,46,65 41,41,46,65 41,41,46,65 41,41,46,65 41,41,41,41,41,41,41,41,41,41,41,41,41,4	3,000 1,455,106 1,318,500 1,318,500 1,221,500 2,231,500 1,02,500 1	3,000 1,835,000 1,835,000 2,832,800 2,936,800 1,936,800	371,89 371,89 371,89 375,80 34,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43 -109,43
Supplies Dependitures Total Openal Supplies Total Openal Supplies Total Openal Supplies Total Openal Supplies Total Openal Supplies Total Openal Supplies Total Openal Supplies Total Acquisitions Augor Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Openal Supplies Total Personal Services Total Personal Services Supplies Total Openal	4,892 11,532,945 12,532,945 12,532,945 14,4865 14,4865 15,532,532,532 15,532 16,533,532 16,533,532 17,532 18,532,532 18,5	3,000 1,145,106 1,145,106 1,125,000	3.000 1.885,000 1.885,000 1.885,000 2.100,000 1.885,000	379.86 379.86 305.88 35.88 34.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43 -109.43
Supplies Protection Supplies S	4,892 11,532,945 12,532,945 12,533,945 14,465 14,465 15,534,95 16,54,965 16,54,965 15,	3,000 1,145,106 1,145,106 1,125,000	3.000 1.885,000	379.80 10.80 1
Supplies Greening Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Intercaptory Transfers Total Other Charges Library Acquisitions Ambigor Repairs Total Acquisitions and Major Repairs Department Total Salaries Operating Expenditures Total Personal Services Total Personal Services Total Personal Services Total Operating Expenditures Professional Services Other Charges Dett Services General Acquisitions Major Repairs Uniformation of Charges General Acquisitions Major Repairs College Total Operating Expenditures Professional Services Other Charges General Acquisitions Major Repairs College Total Grand Total Grand Total Grand Total Grand Total Grand Total Salaries Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Grand Total Grand Total Grand Total Grand Total Grand Total Salaries Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisit	4,892 15,33,64 22,856,64 41,46,65 41,41,46,65 41,41,46,65 41,41,46,65 41,41,41,41,41,41,41,41,41,41,41,41,41,4	3,000 1,455,106 1,318,500 1,318,500 1,221,500 2,231,500 1,02,500 1	3,000 1,835,000 1,835,000 2,832,800 2,936,800 1,936,800	379.88 314.89 314.89 314.89 328.89 334.43 34.43
Supplies Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Other Changes Debt Services Interagency Transfers Total Other Changes Library Acquisitions and Major Repairs Department Total College of	4,892 1533,94 28,656 37,532 144,666 37,532 78,997 665,498 2876,499 554,830 570,199 665,498 2,876,499 1533,94 4,892 1533,94 2,876,499 2,8	3,000 1,455,106 1,318,500	3.000 1.835,000 1.835,000 2.835,000	379.88 140.00 140.00 17
Supplies Total Operating Expenditures Total Operating Expenditures Total Operating Superating 92 1153294 1253294 1253294 1253294 1253291	3,000 1,485,106	3 3000 1835,000 1835,000 1835,000 2110,000 1855,000 405,640 405,640 102,500 102,500 3,653,058 102,500	379.85 379.85 379.85 379.85 379.85 374.43 -109.43	
Supplies Protection Content Cont	4,892 11,532,94 12,532,94 12,532,94 12,532,94 12,532,94 12,532,94 13,532,94 14,532,94 14,532,94 14,532,94 15,532,94	3,000 1,145,106	3 3000 1835,000 1835,000 1835,000 210,000 1835,000 1855,000 455,640 1955,00	378.99 37
Supplies Protecting Expenditures Total Openals generous Other Changes Debt Services Interrugency Transfers Total Other Changes Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Obeyarment Total College of	4 892 1153294 1253294 1253294 1253294 1253291	3,000 1,485,106	3 3000 1835,000 1835,000 1835,000 2110,000 1855,000 405,640 405,640 102,500 102,500 3,653,058 102,500	379.89 379.89 379.89 375.90 34.43 -109
Supplies Greating Expenditures Total Operating Expenditures Total Operating Expenditures Other Changes Untergency Transfers Total Other Changes Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Operatinent Total College of	4,892 15,32,46 26,665,486 27,532 17,532	3,000 1,455,106 1,316,500	3.000 1.835,000	379.59 379.59 379.59 374.33 374.33 374.33 375.50 374.33 375.50 37
Supplies Greating Expenditures Total Operating Survives Other Changes Debt Services Interrugency Transfers Total Operating Survives Other Changes Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Other Compensation Related Benefits Total Personal Services Travel Other Compensation Related Benefits Total Personal Services Total Operating Expenditures Professional Services Other Changes General Acquisitions and Major Repairs Other Changes General Acquisitions Major Repairs Total Operating Expenditures Professional Services Other Changes General Acquisitions Major Repairs Total Acquisitions and Major Repairs Cotlete Total General Services Other Changes General Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Total Personal Services Operating Services Operating Services Operating Services Operating Services Obst Services Total Other Changes Debt Services Total Other Changes	4,892 11,532,94 12,532,94 12,532,94 12,532,94 12,532,94 12,532,94 12,532,94 13,532,94 14,655,483 15,539	3,000 1,145,106	3 3000 1885,000 1885,000 2885,000 2985,000 460,640	379,89 14,00 303,89 -75,00 -34,43 -109,43 -291,00
Supplies Greating Expenditures Total Operating Expenditures Total Operating Expenditures Other Changes Untergency Transfers Total Other Changes Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Operatinent Total College of	4,892 15,32,46 26,665,486 27,532 17,532	3,000 1,455,106 1,316,500	3 3000 1 1835,000 2 1835,000 1 1835,000 2 18	37089 37089 37089 37089 37439 37439 37449 37469 37569 37669

	Institution: Lo	uisiana State University Shreveport		
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
·	2021-22	2021-22	2022-23	2021-22
College of VC for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
unction of Academic Support				
Salaries	334,731	392,703	363,271	-294
Other Compensation Related Benefits		<u> </u>		
Total Personal Services	334,731	392,703	363,271	-29,4
Travel Operating Services	236	211,000	190,500	-20,5
Supplies	230	50,000	50,000	-20,5
Total Operating Expenditures	236	261,000	240,500	-20,5
Professional Services Other Charges	-			
Debt Services				
Interagency Transfers Total Other Charges	_	-	_	
General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	_	_	_	
Function Total	334,967	653,703	603,771	-49,9
Franction of Institutional Company				
Function of Institutional Support				
Salaries	279,095	180,682	386,991	2063
Other Compensation Related Benefits		12,000	12,000	
Total Personal Services	279,095	192,682	398,991	206,3
Travel	8,812 358,832	10,000 545,000	10,000 295,000	-250,0
Operating Services Supplies	358,832 764,574	545,000 750,000	295,000 500,000	-250,0 -250,0
Total Operating Expenditures	1,132,218	1,305,000	805,000	-500,0
Professional Services Other Charges	33,650 158,330	75,000 136,426	55,000 136,426	-20,0
Debt Services	100,000	130,420	130,420	
Interagency Transfers	101.055	244 400	101.100	
Total Other Charges General Acquisitions	191,980 66,535	211,426 440,000	191,426 240,000	-20,0 -200,0
Library Acquisitions	55,555	110,000	210,000	
Major Repairs Total Acquisitons and Major Repairs	00 525	440,000	240,000	-200,0
Function Total	66,535 1,669,829	440,000 2,149,108	240,000 1,635,417	-200,0
	, , , , , ,	, ,, , ,	,,	
Department ofTotal				
Salaries	613,826	573,385	750,262	1768
Other Compensation Related Benefits	-	12,000	12,000	
Total Personal Services	613,826	585,385	762,262	176,8
Travel	8,812	10,000	10,000	
Operating Services Supplies	359,068 764,574	756,000 800,000	485,500 550,000	-270,50 -250,00
Total Operating Expenditures	1,132,454	1,566,000	1,045,500	-520,5
Professional Services	33,650	75,000	55,000	-20,0
Other Charges Debt Services	158,330	136,426	136,426	
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	191,980 66,535	211,426 440,000	191,426 240,000	-20,0 -200,0
Library Acquisitions	-	-	-	-200,0
Major Repairs	-			
Total Acquisitons and Major Repairs Department Total	66,535 2,004,796	440,000 2,802,811	240,000 2,239,188	-200,00 -563.63
popultinoni rotal	2,001,100	2,002,011	2,200,100	000,0
College of Total				
Salaries	613,826	573,385	750,262	1768
Other Compensation	-	12,000	12,000	
Related Benefits Total Personal Services	613,826	- 585,385	762,262	1768
Travel	8,812	10,000	10,000	
Operating Services Supplies	359,068 764,574	756,000 800,000	485,500 550,000	-2705 -2500
Supplies Total Operating Expenditures	1,132,454	1,566,000	1,045,500	-2500 -5205
Professional Services	33,650	75,000	55,000	-200
Other Charges Debt Services	158,330	136,426	136,426	
Interagency Transfers	-	-	-	
Total Other Charges	191,980	211,426	191,426	-200
General Acquisitions Library Acquisitions	66,535	440,000	240,000	-2000
Major Repairs	-	-	-	
Total Acquisitons and Major Repairs College Total	66,535 2,004,796	440,000 2,802,811	240,000 2,239,188	-2000 -5636
	2,004,790	2,002,011	۷,۷۵۶,۱۵۵	-5030.
Grand Total				
Salaries	613,826	573,385	750,262	1768
Other Compensation	-	12,000	12,000	
Related Benefits Total Personal Services	613,826	- 585,385	762,262	1768
Travel	8,812	10,000	10,000	
Operating Services	359,068 764,574	756,000	485,500	-2705
Supplies Total Operating Expenditures	764,574 1,132,454	800,000 1,566,000	550,000 1,045,500	-2500 -5205
Professional Services	33,650	75,000	55,000	-200
Other Charges Debt Services	158,330	136,426	136,426	
Interagency Transfers		-		
	191,980	211,426	191,426	-200
Total Other Charges				
General Acquisitions	66,535	440,000	240,000	-2000
			240,000 - - - 240,000	-2000

Form BOR-4A	Institution: Louisiana State University Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
·	2021-22	2021-22	2022-23	2021-22	
College of VC for Business Affairs					
Department Name Business Affairs					
Function of Institutional Support					
Salaries	279,637	279,530	290,843	1131	
Other Compensation	219,001	273,330	200,043		
Related Benefits Total Personal Services	279,637	279,530	290,843	11,31	
Travel	676	5,000	5,000		
Operating Services Supplies	1,866	16,000	15,500	-50 2,50	
Supplies Total Operating Expenditures	3,134 5,677	1,000 22,000	3,500 24,000	2,50	
Professional Services		27,986	17,986	-10,0	
Other Charges Debt Services	664	11,000	11,000		
Interagency Transfers		00.000	00.000	40.0	
Total Other Charges General Acquisitions	664	38,986	28,986	-10,0	
Library Acquisitions					
Major Repairs Fotal Acquisitons and Major Repairs	-	_	_		
Function Total	285,978	340,516	343,829	3,3	
Function of Transfers/Clearing					
Salaries					
Other Compensation Related Benefits					
Total Personal Services	-	-	-		
Travel					
Operating Services Supplies					
Total Operating Expenditures	-	-	-		
Professional Services Other Charges					
Debt Services					
Interagency Transfers Fotal Other Charges	-	-	-		
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	-	-		
Function Total	-	-	-		
Department ofTotal					
Salaries	279,637	279,530	290,843	113	
Other Compensation Related Benefits	-	-	-		
Total Personal Services	279,637	279,530	290,843	11,3	
Travel Operating Services	676 1,866	5,000 16,000	5,000 15,500	-50	
Supplies	3,134	1,000	3,500	2,50	
Total Operating Expenditures Professional Services	5,677	22,000 27,986	24,000 17,986	2,00 -10,00	
Other Charges	664	11,000	11,000	-10,0	
Debt Services Interagency Transfers	-	-			
Total Other Charges	664	38,986	28,986	-10,0	
General Acquisitions	-	-	-		
Library Acquisitions Major Repairs		-	-		
Total Acquisitons and Major Repairs		-	- 040,000	2.0	
Department Total	285,978	340,516	343,829	3,3	
College of Total Salaries	279,637	279,530	290,843	113	
Other Compensation	-	-	-	113	
Related Benefits Total Personal Services	- 279,637	279,530	290,843	113	
Travel	676	5,000	5,000		
Operating Services Supplies	1,866 3,134	16,000	15,500	-5i 25i	
Total Operating Expenditures	3,134 5,677	1,000 22,000	3,500 24,000	20	
Professional Services Other Charges	- 664	27,986 11,000	17,986	-100	
Debt Services	- 664	11,000	11,000		
Interagency Transfers	-	-	-		
Fotal Other Charges General Acquisitions	664	38,986	28,986	-100	
Library Acquisitions	-	-	-		
Major Repairs Fotal Acquisitons and Major Repairs	-				
College Total	285,978	340,516	343,829	33	
Grand Total					
Salaries	279,637	279,530	290,843	113	
Other Compensation	-	-	-		
Related Benefits otal Personal Services	279,637	279,530	290,843	113	
Travel	676	5,000	5,000		
Operating Services Supplies	1,866 3,134	16,000 1,000	15,500 3,500	-5 25	
Total Operating Expenditures	5,677	22,000	24,000	20	
Professional Services Other Charges	- 664	27,986 11,000	17,986 11,000	-100	
Debt Services	- 664	11,000	11,000		
Interagency Transfers	-	- 20,000	- 20,000	-100	
Fotal Other Charges General Acquisitions	664	38,986	28,986	-100	
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	-	-	-		
Grand Total	285,978	340,516	343,829	33	

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	Сроге	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Callaga of VC for Dunings Affairs	2021-22	2021-22	2022-23	2021-22
College of VC for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Function of Institutional Support				
Salaries	252,625	251,895	346,798	94903
Other Compensation Related Benefits				0
Total Personal Services	252,625	251,895	346,798	94,903
Travel		1,500	1,500	0
Operating Services	2,014	3,750	3,750	0
Supplies Total Operating Expenditures	2,891 4,905	4,000 9,250	4,000 9,250	0
Professional Services		5,=55	5,255	0
Other Charges Debt Services	151			0
Interagency Transfers				
Total Other Charges	151	-	-	0
General Acquisitions		5,000	5,000	0
Library Acquisitions Major Repairs				0
Total Acquisitons and Major Repairs	-	5,000	5,000	0
Function Total	257,681	266,145	361,048	94,903
Function of				
Salaries				0
Other Compensation Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of Total				
Salaries Other Compensation	252,625	251,895	346,798	94903 0
Related Benefits	-	-	-	0
Total Personal Services	252,625	251,895	346,798	94,903
Travel	-	1,500		0
Operating Services Supplies	2,014 2,891	3,750 4,000	3,750 4,000	0
Total Operating Expenditures	4,905	9,250	9,250	0
Professional Services	-	-	-	0
Other Charges Debt Services	151	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	151	-	-	0
General Acquisitions Library Acquisitions	<u> </u>	5,000	5,000	0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	5,000	5,000	0
Department Total	257,681	266,145	361,048	94,903
College ofTotal				
Salarias	050.005	054.005	040 700	04000
Salaries Other Compensation	252,625	251,895	346,798	94903 0
Related Benefits	-	-	-	0
Total Personal Services	252,625	251,895	346,798	94903
Travel Operating Services	2,014	1,500 3,750	1,500 3,750	0
Supplies	2,891	4,000	4,000	0
Total Operating Expenditures	4,905	9,250	9,250	0
Professional Services Other Charges	151	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	151	5,000	5,000	0
Library Acquisitions	-	5,000	5,000	0
Major Repairs	-			0
Total Acquisitons and Major Repairs College Total	257,681	5,000 266,145	5,000 361,048	94903
	251,001	200,140	301,040	34903
Grand Total				
Salaries	252,625	251,895	346,798	94903
Other Compensation	202,020	201,000	340,790	0
Related Benefits			- 040.700	0.4000
Total Personal Services Travel	252,625	251,895 1,500	346,798 1,500	94903 0
Operating Services	2,014	3,750	3,750	0
Supplies	2,891	4,000	4,000	0
Total Operating Expenditures Professional Services	4,905	9,250	9,250	0
Other Charges	151	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	151	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-			0
Total Acquisitons and Major Repairs Grand Total	257,681	5,000 266,145	5,000 361,048	94903
	207,001	200,140	307,040	34300

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrev	Сроге	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
Callaga of VC for Business Affairs	2021-22	2021-22	2022-23	2021-22
College of VC for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
i unction of institutional support				
Salaries	140,804	150,863	154,974	4111
Other Compensation Related Benefits	3,124	20,000	-	-20000 0
Total Personal Services	143,928	170,863	154,974	-15,889
Travel	4.700	1,000		0
Operating Services Supplies	1,760 1,609	70,500 17,000	10,250 5,000	-60,250 -12,000
Total Operating Expenditures	3,370	88,500	16,250	-72,250
Professional Services Other Charges				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges General Acquisitions	-	1,000	-	-1,000
Library Acquisitions		1,000	-	-1,000
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	147,297	1,000 260,363	171,224	-1,000 -89,139
Function rotal	147,237	200,303	171,224	-65,135
Function of				
Calarina				0
Salaries Other Compensation				0
Related Benefits				0
Total Personal Services Travel	-	-	-	0
Operating Services				0
Supplies				0
Total Operating Expenditures Professional Services	-	-	-	0
Other Charges				0
Debt Services				
Interagency Transfers Total Other Charges	_	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitons and Major Repairs	_	-	-	0
Function Total	-	-	-	0
Downston and of				
Department ofTotal				
Salaries	140,804	150,863	154,974	4111
Other Compensation Related Benefits	3,124	20,000	-	-20000
Total Personal Services	143,928	170,863	154,974	-15,889
Travel		1,000	1,000	0
Operating Services Supplies	1,760	70,500 17,000	10,250	-60,250 -12,000
Total Operating Expenditures	1,609 3,370	88,500	5,000 16,250	-72,250
Professional Services	_	-	-	0
Other Charges Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions Library Acquisitions	-	1,000	-	-1,000 0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs	-	1,000	-	-1,000
Department Total	147,297	260,363	171,224	-89,139
College of Total				
	140,804	150,863	154,974	4111
Salaries Other Compensation	3,124	150,863 20,000	154,974	-20000
Related Benefits	-	-	-	0
Total Personal Services Travel	143,928	170,863 1,000	154,974 1,000	-15889 0
Operating Services	1,760	70,500	1,000	-60250
Supplies	1,609	17,000	5,000	-12000
Total Operating Expenditures Professional Services	3,370	88,500	16,250	-72250 0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	-	-	-	0
General Acquisitions	-	1,000	-	-1000
Library Acquisitions Major Repairs	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	-	1,000	-	-1000
College Total	147,297	260,363	171,224	-89139
Grand Total				
	<u> </u>			<u> </u>
Salaries Other Componenties	140,804	150,863	154,974	4111
Other Compensation Related Benefits	3,124	20,000	-	-20000 0
Total Personal Services	143,928	170,863	154,974	-15889
Travel		1,000	1,000	0
Operating Services Supplies	1,760 1,609	70,500 17,000	10,250 5,000	-60250 -12000
Total Operating Expenditures	3,370	88,500	16,250	-72250
Professional Services	-	-	-	0
Other Charges Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	1 000	-	1000
General Acquisitions Library Acquisitions	-	1,000	-	-1000 0
Major Repairs	-	-	-	0
Total Acquisitons and Major Repairs Grand Total	147,297	1,000 260,363	- 171,224	-1000 -89139
	141,231	200,303	11 1,224	-03138

Detail of Departmental Costs by Function Function/Department				
	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
College of VC for Business Affairs	2021-22	2021-22	2022-23	2021-22
College of VC for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries Other Compensation	43,111 21,252	46,260 12,000	42,966 23,500	-3294 11500
Related Benefits				0
Total Personal Services	64,363	58,260	66,466	8,206
Travel Operating Services	4,899	11,050	6,050	-5,000
Supplies	3,660	2,500	3,000	500
Total Operating Expenditures	8,560	13,550	9,050	-4,500
Professional Services Other Charges	4,705 220	1,000	4,500	3,500 0
Debt Services				
Interagency Transfers Total Other Charges	4,925	1,000	4,500	3,500
General Acquisitions	4,925	1,000	500	-500
Library Acquisitions		•		0
Major Repairs Total Acquisitons and Major Repairs		1,000	500	
Function Total	77,848	73,810	80,516	6,706
Function of				
Function of				
Salaries				0
Other Compensation Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges Debt Services				0
Interagency Transfers				
Total Other Charges	-	-	=	0
General Acquisitions Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department ofTotal				
Calarias	43,111	46,260	42,966	-3294
Salaries Other Compensation	21,252	12,000	23,500	-3294 11500
Related Benefits				0
Total Personal Services Travel	64,363	58,260	66,466	8,206 0
Operating Services	4,899	11,050	6,050	-5,000
Supplies	3,660	2,500	3,000	500
Total Operating Expenditures Professional Services	8,560 4,705	13,550 1,000	9,050 4,500	-4,500 3,500
Other Charges	220	- 1,000	4,300	3,300
Debt Services	-	-	-	0
Interagency Transfers Total Other Charges	4,925	- 1,000	4,500	0 3,500
General Acquisitions	-	1,000	500	-500
Library Acquisitions	-	-	-	0
Major Repairs Total Acquisitons and Major Repairs	-	1,000	500	-500
Department Total	77,848	73,810	80,516	6,706
Callers of Total				
College ofTotal				
Salaries	43,111	46,260	42,966	-3294
Other Compensation Related Benefits	21,252	12,000	23,500	11500 0
Total Personal Services	64,363	58,260	66,466	8206
Travel	-	ı		0
Operating Services Supplies	4,899 3,660	11,050 2,500	6,050 3,000	-5000 500
Total Operating Expenditures	8,560	13,550	9,050	-4500
Professional Services	4,705	1,000	4,500	3500
Other Charges Debt Services	220	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges General Acquisitions	4,925	1,000 1,000	4,500 500	3500 -500
Library Acquisitions	-	1,000	500	-500
Major Repairs	-		-	0
Total Acquisitons and Major Repairs College Total	77,848	1,000 73,810	500 80,516	-500 6706
	11,040	73,010	00,010	3700
Grand Total				
Salaries	43,111	46,260	42,966	-3294
Other Compensation	21,252	12,000	23,500	11500
Related Benefits Total Personal Services	64,363	- 58,260	66,466	0 8206
Travel	-	-	-	0
Operating Services	4,899	11,050	6,050	-5000
Supplies Total Operating Expenditures	3,660 8,560	2,500 13,550	3,000 9,050	500 -4500
Professional Services	4,705	1,000	4,500	3500
Other Charges	220	-	-	0
Debt Services Interagency Transfers	-	-	-	0
Total Other Charges	4,925	1,000	4,500	3500
General Acquisitions	-	1,000	500	-500
	-	-	-	0
Library Acquisitions Major Repairs	-	-	-	
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Grand Total	77,848	1,000 73,810	500 80,516	0 -500 6706

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of VC for Business Affairs	2021-22	2021-22	2022-23	2021-22	
Department Name University Police					
Function of Institutional Support					
Salaries	321,553	431,713	466,595	348	
Other Compensation	621,666	2,500	2,500	0.10.	
Related Benefits Total Personal Services	321,553	434,213	469,095	34,8	
Travel	729	1,500	1,500		
Operating Services Supplies	71,817 30,828	8,600 25,000	38,100 30,000	29,5 5,0	
Total Operating Expenditures	103,374	35,100	69,600	34,5	
Professional Services Other Charges	3,057 1,277	63,000	8,000	-55,0	
Debt Services	1,277				
Interagency Transfers Total Other Charges	4,334	63,000	8,000	-55,0	
General Acquisitions	140	27,611	20,000	-7,6	
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs	140	27,611	20,000	-7,6	
Function Total	429,400	559,924	566,695	6,7	
Function of					
Salaries					
Other Compensation Related Benefits					
Related Benefits Total Personal Services	-	-	-		
Travel				_	
Operating Services Supplies					
Total Operating Expenditures	-	-	-		
Professional Services Other Charges					
Debt Services					
Interagency Transfers Total Other Charges	<u> </u>	-	_		
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	-	-		
Function Total	-	-	-		
Department ofTotal					
Salaries	321,553	431,713	466,595	348	
Other Compensation	-	2,500	2,500		
Related Benefits Total Personal Services	321,553	434,213	469,095	34,8	
Travel	729	1,500	1,500		
Operating Services Supplies	71,817 30,828	8,600 25,000	38,100 30,000	29,5 5,0	
Total Operating Expenditures	103,374	35,100	69,600	34,5	
Professional Services Other Charges	3,057 1,277	63,000	8,000	-55,0	
Debt Services	-		-		
Interagency Transfers Total Other Charges	4,334	- 63,000	- 8,000	-55,0	
General Acquisitions	140	27,611	20,000	-7,6	
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	140	- 27,611	20,000	-7,6	
Department Total	429,400	559,924	566,695	6,7	
College of Total					
Salaries	321,553	431,713	466,595	348	
Other Compensation Related Benefits		2,500	2,500		
Total Personal Services	321,553	434,213	469,095	348	
Travel Operating Services	729 71,817	1,500 8,600	1,500 38,100	295	
Supplies	30,828	25,000	30,000	50	
Total Operating Expenditures Professional Services	103,374 3,057	35,100 63,000	69,600 8,000	345 -550	
Other Charges	3,057 1,277	63,000	8,000	-550	
Debt Services Interagency Transfers	-				
Total Other Charges	4,334	63,000	8,000	-550	
General Acquisitions	140	27,611	20,000	-76	
Library Acquisitions Major Repairs			-		
Total Acquisitons and Major Repairs	140	27,611	20,000	-76	
College Total	429,400	559,924	566,695	67	
Grand Total					
Salaries	321,553	431,713	466,595	348	
Other Compensation Related Benefits		2,500	2,500		
Total Personal Services	321,553	434,213	469,095	348	
Travel	729 71 91 7	1,500	1,500		
Operating Services Supplies	71,817 30,828	8,600 25,000	38,100 30,000	295 50	
Total Operating Expenditures	103,374	35,100	69,600	345	
Professional Services Other Charges	3,057 1,277	63,000	8,000	-550	
Debt Services	-	-	-		
Interagency Transfers Fotal Other Charges	- 4,334	63,000	- 8,000	-550	
General Acquisitions	140	27,611	20,000	-55U -76	
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs	- 140	27,611	20,000	-76	
Grand Total	429,400	559,924	566,695	67	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
College of VC for Business Affairs	2021-22	2021-22	2022-23	2021-22	
Department Name Facility Services					
unction of Operations and Maintenance of Plant					
Salaries	207,990	200,578	199,009	-15	
Other Compensation	201,000	5,000	-	-500	
Related Benefits Total Personal Services	207,990	205,578	199,009	-6,56	
Travel	198	1,000	1,000		
Operating Services Supplies	38,170 8,548	10,500 45,000	50,250 10,000	39,7 -35,0	
Total Operating Expenditures	46,916	56,500	61,250	4,7	
Professional Services Other Charges	29	5,000	5,000		
Debt Services		3,000	3,000		
Interagency Transfers Total Other Charges	29	5,000	5,000		
General Acquisitions	2.9	7,500	7,500		
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	-	7,500	7,500		
Function Total	254,934	274,578	272,759	-1,8	
Function of					
Salaries Other Compensation					
Related Benefits					
Total Personal Services Travel	-	-	-		
Operating Services					
Supplies Total Operating Expenditures			_		
Professional Services	-	-	-		
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges General Acquisitions	-	-	-		
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs					
Function Total	-	-	-		
Department ofTotal					
Salaries	207,990	200,578	199,009	-156	
Other Compensation Related Benefits	-	5,000		-500	
Total Personal Services	207,990	205,578	199,009	-6,56	
Travel	198	1,000	1,000	39,75	
Operating Services Supplies	38,170 8,548	10,500 45,000	50,250 10,000	-35,00	
Total Operating Expenditures	46,916	56,500	61,250	4,7	
Professional Services Other Charges	29	- 5,000	5,000		
Debt Services	-	-	-		
Interagency Transfers Total Other Charges	- 29	- 5,000	- 5,000		
General Acquisitions	-	7,500	7,500		
Library Acquisitions Major Repairs		-	-		
Total Acquisitons and Major Repairs	-	7,500	7,500		
Department Total	254,934	274,578	272,759	-1,8	
College ofTotal					
Salaries Other Compensation	207,990	200,578 5,000	199,009	-150 -500	
Related Benefits	-		-		
Total Personal Services	207,990	205,578	199,009 1,000	-65	
Travel Operating Services	198 38,170	1,000 10,500	50,250	397	
Supplies Total Operating Expenditures	8,548	45,000	10,000	-350	
Professional Services	46,916 29	56,500	61,250	47	
Other Charges	-	5,000	5,000		
Debt Services Interagency Transfers		-			
Total Other Charges	29	5,000	5,000		
General Acquisitions Library Acquisitions		7,500	7,500		
Major Repairs	-	-	-		
Total Acquisitons and Major Repairs College Total	- 254,934	7,500 274,578	7,500 272,759	-18	
Grand Total	25 1,504	2. 1,0.0	2,2,,00	10	
Salaries	207,990	200,578	199,009	-15	
Other Compensation	-	5,000	-	-50	
Related Benefits Total Personal Services	207,990	205,578	- 199,009	-65	
Travel	198	1,000	1,000		
Operating Services Supplies	38,170 8,548	10,500 45,000	50,250 10,000	397 -350	
Total Operating Expenditures	46,916	45,000 56,500	61,250	-350 47	
Professional Services	29	-	-	·	
Other Charges Debt Services		5,000	5,000		
Interagency Transfers	-	-	-		
Total Other Charges General Acquisitions	29	5,000 7,500	5,000 7,500		
Library Acquisitions	-	-	-		
Major Repairs Total Acquisitons and Major Repairs		7,500	7,500		
Grand Total	254,934	274,578	272,759	-18	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Lo	<u>-</u>				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-		
College of VC for Business Affairs	2021-22	2021-22	2022-23	2021-22		
<u> </u>						
epartment Name Fringe Benefits						
unction of Institutional Support						
Salaries						
Other Compensation Related Benefits	10,792,099	0.750.000	0.125.000	-623,		
Total Personal Services	10,792,099	9,758,000 9,758,000	9,135,000 9,135,000	-623,		
Travel	-, -,	.,,	-,,	,		
Operating Services Supplies						
otal Operating Expenditures	-	-	-			
Professional Services Other Charges						
Debt Services						
Interagency Transfers otal Other Charges						
General Acquisitions	-	-	-			
Library Acquisitions						
Major Repairs otal Acquisitons and Major Repairs	_	_	_			
unction Total	10,792,099	9,758,000	9,135,000	-623		
unction of						
Salaries Other Componenties						
Other Compensation Related Benefits						
otal Personal Services	-	-	-			
Travel Operating Services						
Supplies						
otal Operating Expenditures Professional Services	-	-	-			
Other Charges						
Debt Services						
Interagency Transfers otal Other Charges	-	-	-			
General Acquisitions						
Library Acquisitions Major Repairs						
otal Acquisitons and Major Repairs	-	-	-			
epartment of Total		-	-			
Salaries	-	-	-			
Other Compensation	-	-	-			
Related Benefits otal Personal Services	10,792,099 10,792,099	9,758,000 9,758,000	9,135,000 9,135,000	-623, -623,		
Travel	10,792,099	9,738,000	9,133,000	-023		
Operating Services	-	-	-			
Supplies otal Operating Expenditures						
Professional Services	-	-	-			
Other Charges Debt Services		-	-			
Interagency Transfers	-	-	-			
otal Other Charges General Acquisitions						
Library Acquisitions						
Major Repairs	-	-	-			
otal Acquisitons and Major Repairs Department Total	10,792,099	9,758,000	9,135,000	-623		
college ofTotal						
Salaries Other Compensation	-	-	-			
Related Benefits	10,792,099	9,758,000	9,135,000	-623		
otal Personal Services Travel	10,792,099	9,758,000	9,135,000	-623		
Operating Services	-	-	-			
Supplies otal Operating Expenditures		-	-			
Professional Services	-	-				
Other Charges	-	-	-	_		
Debt Services Interagency Transfers						
otal Other Charges	-	-	-			
General Acquisitions Library Acquisitions		-	-			
Major Repairs	-	-	-			
otal Acquisitons and Major Repairs college Total	10,792,099	9,758,000	9,135,000	-623		
Frand Total	10,102,000	2,. 00,000	-,700,000	OZ.		
Salaries Other Compensation	-	-	-			
Related Benefits	10,792,099	9,758,000	9,135,000	-623 623		
otal Personal Services Travel	10,792,099	9,758,000	9,135,000	-623		
Operating Services	-	-	-			
Supplies otal Operating Expenditures						
Professional Services	-	-	-			
Other Charges Debt Services		-	-			
Interagency Transfers		<u> </u>				
otal Other Charges	-	-	-			
General Acquisitions Library Acquisitions			-			
Major Repairs	-	-	-			
otal Acquisitons and Major Repairs	-	9,758,000	9,135,000			

Form BOR-4A	Institution:	Louisiana State University Shrevepo	rt	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
College of VC for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
Salaries				
Other Compensation				
Related Benefits Total Personal Services	_	_	-	
Travel				
Operating Services Supplies	69,603	35,000	70,000	35,00
Total Operating Expenditures	69,603	35,000	70,000	35,00
Professional Services Other Charges				
Debt Services				
Interagency Transfers Total Other Charges		-	-	
General Acquisitions	-	-	-	
Library Acquisitions Major Repairs				
Major Repairs Total Acquisitons and Major Repairs	-	-	-	
Function Total	69,603	35,000	70,000	35,00
Function of				
Salaries				
Other Compensation Related Benefits				
Related Benefits Total Personal Services	-	-	-	
Travel				
Operating Services Supplies				
Total Operating Expenditures	-	-	-	
Professional Services Other Charges	 			
Debt Services				
Interagency Transfers Total Other Charges		_	_	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	-	-	-	
Function Total	-	-	-	
Department ofTotal				
Salaries	-	-	-	
Other Compensation Related Benefits		-	-	
Total Personal Services	-	-	-	
Travel	- 60.603	- 35,000	70,000	35,00
Operating Services Supplies	69,603	35,000	70,000	35,00
Total Operating Expenditures	69,603	35,000	70,000	35,00
Professional Services Other Charges	-		-	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges			-	
General Acquisitions	-	-	-	
Library Acquisitions Major Repairs			-	
Total Acquisitons and Major Repairs	-	-	-	
Department Total	69,603	35,000	70,000	35,00
College of Total				
Salaries Other Compensation		-	-	
Related Benefits	-	-	-	
Total Personal Services Travel		-	-	
Operating Services	69,603	35,000	70,000	3500
Supplies Total Operating Expenditures	69,603	35,000	70,000	350
Professional Services	-	-	-	000
Other Charges Debt Services	-		-	
Interagency Transfers	-	-	-	
Fotal Other Charges General Acquisitions			-	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs		-	-	
l otal Acquisitons and Major Repairs College Total	69,603	35,000	70,000	350
Grand Total				
Salaries	-	-	-	
Other Compensation	-	-	-	
Related Benefits	-	-	-	
Fotal Personal Services Travel		-	-	
Operating Services	69,603	35,000	70,000	350
Supplies Total Operating Expenditures	69,603	35,000	70,000	350
Professional Services	-	-	-	
Other Charges Debt Services		-		
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions	-	-		
Major Repairs	-	-	-	
Total Acquisitons and Major Repairs Grand Total	69,603	35,000	70,000	350

Form BOR-4A	Institution:	Louisiana State University Shrevep	port	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
•	2021-22	2021-22	2022-23	2021-22
College of VC for Strategic Initiatives				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Outraine	40,000	40,000	40.050	005
Salaries Other Compensation	46,800	46,800	48,859	205
Related Benefits	40,000	40,000	40.050	0.05
Total Personal Services Travel	46,800	46,800 1,500	48,859 1,500	2,05
Operating Services		500	-	-50
Supplies Total Operating Expenditures	_	500 2,500	- 1,500	-50 -1,00
Professional Services		_,	,,===	
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs		_	_	
Function Total	46,800	49,300	50,359	1,05
Function of				
Salaries Other Compensation				
Related Benefits				
Total Personal Services Travel	-	-	-	
Operating Services				
Supplies Total Operating Expenditures	_	_	_	
Professional Services	-	-	-	
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs				-
Function Total	-	-	-	
Department ofTotal				
Salaries	46,800	46,800	48,859	205
Other Compensation Related Benefits	-	-	-	(
Total Personal Services	46,800	46,800	48,859	2,05
Travel Operating Services	-	1,500 500	1,500	-50
Supplies	-	500	-	-50
Total Operating Expenditures Professional Services	-	2,500	1,500	-1,00
Other Charges	-	-	-	
Debt Services Interagency Transfers	-	-	-	1
Total Other Charges	-	-	-	
General Acquisitions Library Acquisitions	-	-	-	
Major Repairs	=	-	-	
Total Acquisitons and Major Repairs Department Total	- 46,800	49,300	- 50,359	1,05
Department Total	40,000	49,300	30,339	1,00
College of Total				
Salaries	46,800	46,800	48,859	205
Other Compensation Related Benefits	-	-		
Total Personal Services	46,800	46,800	48,859	205
Travel Operating Services	-	1,500 500	1,500	-50
Supplies	-	500	-	-50
Total Operating Expenditures Professional Services	-	2,500	1,500	-100
Other Charges	-	-	-	1
Debt Services	-	-	-	1
Interagency Transfers Total Other Charges	-		-	
General Acquisitions	-	-	-	
Library Acquisitions Major Repairs			-	
Total Acquisitons and Major Repairs	-	-	-	
College Total	46,800	49,300	50,359	105
Grand Total				
Salaries	46,800	46,800	48,859	205
Other Compensation	-	-	-	
Related Benefits Total Personal Services	46,800	- 46,800	- 48,859	205
Travel	-	1,500	1,500	
Operating Services	-	500 500		-50 -50
Supplies Total Operating Expenditures	-	2,500	1,500	-50 -100
Professional Services	-	-	-	
Other Charges Debt Services	-	- -	-	
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs	-	-	-	
Grand Total	46,800	49,300	50,359	105

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Louisiana State University Shrevepor	t	
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED	2022-23+/- 2021-22
College of VC for Strategic Initiatives	2021-22	2021-22	2022-23	2021-22
Department Name Continuing Education				
Function of Instruction				
Salaries	215,231	148,360	232,842	844
Other Compensation Related Benefits	76,252	45,000	60,000	150
Fotal Personal Services Travel	291,483	193,360 1,500	292,842 1,500	99,4
Operating Services Supplies	88,444 18,986	90,200 25,000	90,200 20,000	-5,0
Total Operating Expenditures Professional Services	107,430 203,195	116,700 250,000	111,700 225,000	-5,0 -25,0
Other Charges Debt Services	7,353	6,000	6,000	
Interagency Transfers Total Other Charges	210,548	256,000	231,000	-25,0
General Acquisitions Library Acquisitions		1,500	1,500	
Major Repairs Total Acquisitons and Major Repairs		1,500	1,500	
Function Total	609,461	567,560	637,042	69,4
Function of Public Services				
Salaries				
Other Compensation Related Benefits				
Total Personal Services Travel	-	-	-	
Operating Services Supplies	7,495	-	-	
Total Operating Expenditures Professional Services	7,495	-	-	
Other Charges	(19,577)			
Debt Services Interagency Transfers				
Fotal Other Charges General Acquisitions	(19,577)	-	-	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	(12,082)	-	-	
Function of Academic Support	(.2,502)			
Salaries				
Other Compensation Related Benefits				
Total Personal Services	-	-	-	
Travel Operating Services	7,919	2,550	5,050	2,5
Supplies Total Operating Expenditures	7,919	2,550	5,050	2,
Professional Services Other Charges				
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	_	-	-	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	7,919	- 2,550	- 5,050	2,5
Department of Total	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,	.,,	,-
Salaries	215,231	148,360	232,842	844
Other Compensation Related Benefits	76,252	45,000	60,000	150
Total Personal Services Travel	291,483	193,360 1,500	292,842 1,500	99,4
Operating Services Supplies	103,858 18,986	92,750 25,000	95,250 20,000	2,5 -5,0
Total Operating Expenditures Professional Services	122,844 203,195	119,250	116,750	-2,5
Other Charges	(12,224)	250,000 6,000	225,000 6,000	-25,0
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	190,971	256,000 1,500	231,000 1,500	-25,0
Library Acquisitions Major Repairs	-	-	-	
Total Acquisitons and Major Repairs Department Total	605,297	1,500 570,110	1,500 642,092	71,
College ofTotal				
Salaries	215,231	148.360	232,842	844
Other Compensation	76,252 76,252	148,360 45,000	60,000	15i
Related Benefits Fotal Personal Services	291,483	193,360	292,842	99-
Travel Operating Services	103,858	1,500 92,750	1,500 95,250	2:
Supplies Fotal Operating Expenditures	18,986 122,844	25,000 119,250	20,000 116,750	-5i -2i
Professional Services Other Charges	203,195 (12,224)	250,000 6,000	225,000 6,000	-25
Debt Services Interagency Transfers	-			
Total Other Charges General Acquisitions	190,971	256,000 1,500	231,000 1,500	-25
Library Acquisitions Major Repairs	-			
Major Repairs Fotal Acquisitons and Major Repairs College Total	605,297	1,500 570,110	1,500 642,092	71:
Grand Total	003,297	370,110	042,032	71:
Salaries Other Compensation	215,231 76,252	148,360 45,000	232,842 60,000	84 15
Related Benefits Total Personal Services	- 291,483	- 193,360	292,842	99
Travel	-	1,500	1,500	
Operating Services Supplies	103,858 18,986	92,750 25,000	95,250 20,000	2: -5i
Total Operating Expenditures Professional Services	122,844 203,195	119,250 250,000	116,750 225,000	-2: -25i
Other Charges Debt Services	(12,224)	6,000	6,000	
Interagency Transfers Total Other Charges	190,971	256,000	231,000	-25
General Acquisitions Library Acquisitions	-	1,500	1,500	-200
Major Repairs Total Acquisitons and Major Repairs	-	1,500	1,500	
Total Acquisitons and Major Repairs Grand Total	605,297	1,500 570,110	1,500 642,092	719

Detail of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2022 221/
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Strategic Initiatives				
Department Name Pioneer Heritage Center				
Function of Academic Support				
• • • • • • • • • • • • • • • • • • • •				
Salaries Other Compensation	47,213	47,213	49,290	207
Related Benefits				
Total Personal Services Travel	47,213	47,213	49,290	2,077
Operating Services	176	750	750	
Supplies Total Operating Expenditures	176	500	500	
Professional Services	176	1,250	1,250	
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	-	-		
General Acquisitions Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs Function Total	47,389	48,463	50,540	2,07
Function of	17,000	10,100	00,010	2,01
Salaries Other Compensation				
Related Benefits				
Total Personal Services Travel	-	-	-	
Operating Services				
Supplies Total Operating Expenditures		-	-	
Professional Services		-	-	
Other Charges Debt Services	<u> </u>			
Interagency Transfers				
Total Other Charges General Acquisitions		-	-	
Library Acquisitions				,
Major Repairs Total Acquisitons and Major Repairs				
Function Total		-	-	
Department of Total				
Salaries Other Compensation	47,213	47,213	49,290	2077
Related Benefits	-	-	-	(
Total Personal Services Travel	47,213	47,213	49,290	2,077
Operating Services	176	750	750	
Supplies Total Operating Expenditures	- 176	500 1,250	500 1,250	(
Professional Services	-	-		(
Other Charges Debt Services	-	-	-	(
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	-	-	-	1
Library Acquisitions	-			(
Major Repairs Total Acquisitons and Major Repairs	-		-	(
Department Total	47,389	48,463	50,540	2,07
College of Total				
Salaries	47,213	47,213	49,290	207
Other Compensation	47,213	47,213	49,290	(
Related Benefits	- 47.212	- 47 212	- 40 200	207
Total Personal Services Travel	47,213	47,213	49,290	207
Operating Services Supplies	176	750 500	750 500	(
Total Operating Expenditures	176	1,250	1,250	
Professional Services Other Charges	-	-	-	
Debt Services	-	-	-	
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs		-	-	
College Total	47,389	48,463	50,540	207
Grand Total				
Salaries	47,213	47,213	49,290	207
Other Compensation	-	47,213	-	
Related Benefits Total Personal Services	47,213	47,213	49,290	207
Travel	41,213		-	207
Operating Services	176	750 500	750 500	
Supplies Total Operating Expenditures	- 176	500 1,250	500 1,250	
Professional Services	-	<u>-</u>	-	
Other Charges	-	-	-	
Debt Services Interagency Transfers	-	-	-	
Debt Services Interagency Transfers Total Other Charges	-	-	-	
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions		-	-	
Debt Services Interagency Transfers Total Other Charges General Acquisitions	-	-	-	

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport										
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-							
College of VC for Strategic Initiatives	2021-22	2021-22	2022-23	2021-22							
Department Name Financial Aid											
Function of Student Services											
Salaries	341.336	392,227	418,487	2626							
Other Compensation	8,683	20,000	14,500	-550							
Related Benefits Total Personal Services	350,019	412,227	432,987	20,76							
Travel		3,000	3,000								
Operating Services Supplies	6,002 2,759	16,000 5,000	9,000 7,000	-7,00 2,00							
Total Operating Expenditures	8,762	24,000	19,000	-5,0							
Professional Services Other Charges	7,200										
Debt Services	1,200										
Interagency Transfers Total Other Charges	7,200	-	-								
General Acquisitions	7,200		-								
Library Acquisitions											
Major Repairs Total Acquisitons and Major Repairs	-	-	-								
Function Total	365,980	436,227	451,987	15,70							
Function of Scholarship and Fellowship											
Salaries											
Other Compensation Related Benefits											
Total Personal Services	-	-	-								
Travel Operating Services											
Supplies											
Total Operating Expenditures Professional Services	-	-	-								
Other Charges	1,801,278	1,807,500	1,707,500	-100,00							
Debt Services Interagency Transfers											
Total Other Charges	1,801,278	1,807,500	1,707,500	-100,0							
General Acquisitions Library Acquisitions											
Major Repairs											
Total Acquisitons and Major Repairs Function Total	1,801,278	1,807,500	- 1,707,500	-100,00							
	1,801,278	1,807,500	1,707,500	-100,0							
Department of Total											
Salaries	341,336	392,227	418,487	2626							
Other Compensation	8,683	20,000	14,500	2626 -550							
Related Benefits Total Personal Services	350,019	412,227	432,987	20,76							
Travel	-	3,000	3,000								
Operating Services Supplies	6,002 2,759	16,000 5,000	9,000 7,000	-7,00 2,00							
Total Operating Expenditures	8,762	24,000	19,000	-5,00							
Professional Services Other Charges	1,808,478	1,807,500	1,707,500	-100,00							
Debt Services	-	-	-	-100,00							
Interagency Transfers Total Other Charges	1,808,478	- 1,807,500	- 1,707,500	-100,0							
General Acquisitions	1,000,476	1,807,500	1,707,500	-100,0							
Library Acquisitions Major Repairs	-		-								
Major Repairs Total Acquisitons and Major Repairs			-								
Department Total	2,167,259	2,243,727	2,159,487	-84,24							
College of Total											
Salaries	341,336	392,227	418,487	2626							
Other Compensation Related Benefits	8,683	20,000	14,500	-550							
Total Personal Services	350,019	412,227	432,987	2070							
Travel Operating Services	6,002	3,000 16,000	3,000 9,000	-70							
Supplies	2,759	5,000	7,000	20							
Total Operating Expenditures Professional Services	8,762	24,000	19,000	-50							
Other Charges	1,808,478	1,807,500	1,707,500	-1000							
Debt Services Interagency Transfers	-	-		·							
Total Other Charges	1,808,478	1,807,500	1,707,500	-1000							
General Acquisitions	-	-	-								
Library Acquisitions Major Repairs	-										
Total Acquisitons and Major Repairs	-	-	-								
College Total	2,167,259	2,243,727	2,159,487	-842							
Grand Total											
Salaries	341,336	392,227	418,487	262							
Other Compensation Related Benefits	8,683	20,000	14,500	-55							
Total Personal Services	350,019	412,227	432,987	207							
Travel Operating Services	6,002	3,000 16,000	3,000 9,000	-70							
Supplies	2,759	5,000	7,000	20							
Total Operating Expenditures	8,762	24,000	19,000	-50							
Professional Services Other Charges	1,808,478	- 1,807,500	1,707,500	-1000							
Debt Services	-	-									
Interagency Transfers Total Other Charges	1,808,478	- 1,807,500	- 1,707,500	-1000							
General Acquisitions	-	-	-	1000							
Library Acquisitions Major Repairs	-										
Total Acquisitons and Major Repairs	-	-	-								
Grand Total	2,167,259	2,243,727	2,159,487	-842							

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport									
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-						
College of VC for Strategic Initiatives	2021-22	2021-22	2022-23	2021-22						
Department Name Registrar										
Function of Student Services										
Salaries	299,306	370.996	374,434	343						
Other Compensation	6,669	10,000	8,000	-200						
Related Benefits Total Personal Services	305,974	380,996	382,434	1,43						
Travel		5,000	3,000	-2,00						
Operating Services Supplies	11,256 42,560	5,500 50,000	9,500 50,000	4,00						
Total Operating Expenditures	53,816	60,500	62,500	2,00						
Professional Services Other Charges	94 44									
Debt Services										
Interagency Transfers Total Other Charges	137	-	-							
General Acquisitions	4,198	<u>-</u>	-							
Library Acquisitions Major Repairs										
Major Repairs Total Acquisitons and Major Repairs	4,198	-	-							
Function Total	364,126	441,496	444,934	3,43						
Function of Institutional Support										
Salaries Other Compensation										
Related Benefits										
Total Personal Services	-	-	-							
Travel Operating Services	111,715	62,000	102,000	40,0						
Supplies	3,512	5,000	5,000	·						
Total Operating Expenditures Professional Services	115,227 16,550	67,000 20,000	107,000 20,000	40,00						
Other Charges	.0,500	1,000	1,000							
Debt Services Interagency Transfers										
Total Other Charges	16,550	21,000	21,000							
General Acquisitions Library Acquisitions										
Major Repairs										
Total Acquisitons and Major Repairs	131,777	- 88,000	- 128,000	40,00						
Function Total	131,777	00,000	120,000	40,00						
Department ofTotal										
Salaries	299,306	370,996	374,434	343						
Other Compensation	6,669	10,000	8,000	-200						
Related Benefits Total Personal Services	305,974	380,996	382,434	1,43						
Travel	-	5,000	3,000	-2,00						
Operating Services Supplies	122,972 46,072	67,500 55,000	111,500 55,000	44,00						
Total Operating Expenditures	169,043	127,500	169,500	42,00						
Professional Services Other Charges	16,644 44	20,000 1,000	20,000 1,000							
Debt Services	-	-	-							
Interagency Transfers Total Other Charges	16,687	- 21,000	- 21,000							
General Acquisitions	4,198	-	-							
Library Acquisitions Major Repairs	-	-	-							
Major Repairs Total Acquisitons and Major Repairs	- 4,198	-								
Department Total	495,903	529,496	572,934	43,43						
College ofTotal										
Salaries	299,306	370,996	374,434	343						
Other Compensation Related Benefits	6,669	10,000	8,000	-200						
Total Personal Services	305,974	380,996	382,434	143						
Travel Operating Services	122,972	5,000 67,500	3,000 111,500	-200 4400						
Supplies	46,072	55,000	55,000							
Total Operating Expenditures Professional Services	169,043 16,644	127,500 20,000	169,500 20,000	4200						
Other Charges	44	1,000	1,000							
Debt Services Interagency Transfers	-									
Total Other Charges	16,687	21,000	21,000							
General Acquisitions	4,198	-	-							
Library Acquisitions Major Repairs		-								
Total Acquisitons and Major Repairs	4,198	-	-	40.41						
College Total	495,903	529,496	572,934	434:						
Grand Total										
Salaries Other Compensation	299,306 6,669	370,996 10,000	374,434 8,000	34: -20						
Related Benefits	-	-	-							
Total Personal Services Travel	305,974	380,996 5,000	382,434 3,000	14: -20						
Operating Services	122,972	67,500	111,500	-20 440						
Supplies	46,072	55,000	55,000							
Total Operating Expenditures Professional Services	169,043 16,644	127,500 20,000	169,500 20,000	420						
Other Charges	44	1,000	1,000							
Debt Services Interagency Transfers	-	-	-							
Total Other Charges	16,687	21,000	21,000							
General Acquisitions	4,198	-	-							
Library Acquisitions Major Repairs		-	-							
Total Acquisitons and Major Repairs	4,198	-	-							
Grand Total	495,903	529,496	572,934	4343						

Form BOR-4A	Institution:Louisiana State University Shreveport									
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-						
•	2021-22	2021-22	2022-23	2021-22						
College of VC for Strategic Initiatives										
Department Name Admissions										
Function of Student Services										
Salaries	283,682	388.394	425,195	3680						
Other Compensation	46,393	15,000	22,500	750						
Related Benefits Total Personal Services	330,075	403,394	447,695	44,30						
Travel	3,502	2,500	3,000	50						
Operating Services Supplies	12,343 9,972	13,750 15,000	12,450 10,500	-1,30 -4,50						
Total Operating Expenditures	25,817	31,250	25,950	-4,50 -5,30						
Professional Services Other Charges	318 1,109	2,500	2,500	90,00						
Debt Services	1,109	5,000	95,000	90,00						
Interagency Transfers	4.407	7.500	07.500	00.00						
Total Other Charges General Acquisitions	1,427 1,605	7,500 1,000	97,500 1,000	90,00						
Library Acquisitions										
Major Repairs Total Acquisitons and Major Repairs	1,605	1,000	1,000							
Function Total	358,924	443,144	572,145	129,00						
Function of										
Salaries										
Other Compensation Related Benefits										
Total Personal Services	-	-	-							
Travel Operating Services										
Supplies										
Total Operating Expenditures Professional Services	-	-	-							
Other Charges										
Debt Services										
Interagency Transfers Total Other Charges	-	-	-							
General Acquisitions										
Library Acquisitions Major Repairs										
Total Acquisitons and Major Repairs	-	-	-							
Function Total	-	-	-							
Department ofTotal										
Salaries	283,682	388,394	425,195	3680						
Other Compensation Related Benefits	46,393	15,000	22,500	750						
Total Personal Services	330,075	403,394	447,695	44,30						
Travel Operating Services	3,502 12,343	2,500 13,750	3,000 12,450	50 -1,30						
Supplies	9,972	15,000	10,500	-4,50						
Total Operating Expenditures Professional Services	25,817 318	31,250 2,500	25,950 2,500	-5,30						
Other Charges	1,109	5,000	95,000	90,00						
Debt Services Interagency Transfers		-	-							
Total Other Charges	1,427	7,500	97,500	90,00						
General Acquisitions Library Acquisitions	1,605	1,000	1,000							
Major Repairs	-	-	-							
Total Acquisitons and Major Repairs Department Total	1,605 358,924	1,000	1,000	129.00						
College of Total	350,924	443,144	572,145	129,00						
Salaries	283,682	388,394	425,195	3680						
Other Compensation Related Benefits	46,393	15,000	22,500	750						
Related Benefits Total Personal Services	330,075	403,394	447,695	4430						
Travel	3,502	2,500	3,000	50						
Operating Services Supplies	12,343 9,972	13,750 15,000	12,450 10,500	-130 -450						
Total Operating Expenditures	25,817	31,250	25,950	-530						
Professional Services Other Charges	318 1,109	2,500 5,000	2,500 95,000	9000						
Debt Services	-	-	-							
Interagency Transfers Total Other Charges	1,427	7,500	97,500	9000						
General Acquisitions	1,605	1,000	1,000							
Library Acquisitions Major Repairs		-	-							
Total Acquisitons and Major Repairs	1,605	1,000	1,000							
College Total	358,924	443,144	572,145	12900						
Grand Total										
Salaries Other Compensation	283,682 46,393	388,394 15,000	425,195 22,500	3680 750						
Related Benefits	-	-	-							
Total Personal Services	330,075	403,394	447,695	4430						
Travel	3,502 12,343	2,500 13,750	3,000 12,450	50 -130						
Operating Services	9,972	15,000	10,500	-450						
Operating Services Supplies		31,250	25,950 2,500	-530						
Supplies Total Operating Expenditures	25,817 318	2 500								
Supplies Total Operating Expenditures Professional Services Other Charges	25,817 318 1,109	2,500 5,000	95,000							
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	318 1,109	5,000	95,000							
Supplies Total Operating Expenditures Professional Services Other Charges	318 1,109	5,000	95,000	9000						
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	318 1,109 - - - 1,427 1,605	5,000 - - - 7,500 1,000	95,000 - - - 97,500 1,000	9000						
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	318 1,109 - - 1,427	5,000 - - - 7,500	95,000 - - - 97,500							

Form BOR-4A Detail of Departmental Costs by Function	Institution: Louisiana State University Shreveport							
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-				
Callana of VC for Chrotonia Initiativas	2021-22	2021-22	2022-23	2021-22				
College of VC for Strategic Initiatives								
Department Name Admissions - Recruitment								
Function of Student Services								
i unction of Student Services								
Salaries	91,154	65,000	180,431	115431				
Other Compensation Related Benefits	11,048	50,000	50,000	0				
Total Personal Services	102,203	115,000	230,431	115,431				
Travel	6,829		10,000	10,000				
Operating Services Supplies	63,477 49,760	60,000 25,000	30,000 50,000	-30,000 25,000				
Total Operating Expenditures	120,065	85,000	90,000	5,000				
Professional Services	29	400.000	400.000	0				
Other Charges Debt Services	9,522	120,000	120,000	0				
Interagency Transfers								
Total Other Charges General Acquisitions	9,551	120,000	120,000	0				
Library Acquisitions			24,000	24,000				
Major Repairs				0				
Total Acquisitons and Major Repairs Function Total	231,819	320,000	24,000 464,431	24,000				
Function Total	231,819	320,000	464,431	144,431				
Function of								
October								
Salaries Other Compensation				0				
Related Benefits				0				
Total Personal Services	-	-	-	0				
Travel Operating Services				0				
Supplies				0				
Total Operating Expenditures	-	-	-	0				
Professional Services Other Charges				0				
Debt Services								
Interagency Transfers								
Total Other Charges General Acquisitions	-	-	-	0				
Library Acquisitions				0				
Major Repairs				0				
Total Acquisitons and Major Repairs Function Total	-	-	-	0				
				Ÿ				
Department of Total								
Salaries	91,154	65,000	180,431	115431				
Other Compensation	11,048	50,000	50,000	0				
Related Benefits	-	-	-	0				
Total Personal Services Travel	102,203 6,829	115,000	230,431 10,000	115,431 10,000				
Operating Services	63,477	60,000	30,000	-30,000				
Supplies	49,760	25,000	50,000	25,000				
Total Operating Expenditures Professional Services	120,065 29	85,000	90,000	5,000 0				
Other Charges	9,522	120,000	120,000	0				
Debt Services	-	-	-	0				
Interagency Transfers Total Other Charges	9,551	120,000	120,000	0				
General Acquisitions	-	-	24,000	24,000				
Library Acquisitions Major Repairs	-	-	-	0				
Total Acquisitons and Major Repairs	-	-	24,000	24,000				
Department Total	231,819	320,000	464,431	144,431				
Outlement Total								
College ofTotal								
Salaries	91,154	65,000	180,431	115431				
Other Compensation Related Benefits	11,048	50,000	50,000	0				
Total Personal Services	102,203	115,000	230,431	115431				
Travel	6,829	-	10,000	10000				
Operating Services Supplies	63,477	60,000	30,000	-30000				
Total Operating Expenditures	49,760 120,065	25,000 85,000	50,000 90,000	25000 5000				
Professional Services	29	-	-	0				
Other Charges Debt Services	9,522	120,000	120,000	0				
Interagency Transfers	-	-	-	0				
Total Other Charges	9,551	120,000	120,000	0				
General Acquisitions Library Acquisitions	-	-	24,000	24000				
Library Acquisitions Major Repairs	-	-	-	0				
Total Acquisitons and Major Repairs	-	-	24,000	24000				
College Total	231,819	320,000	464,431	144431				
Grand Total								
Salarine	91,154	0E 000	400 404	115431				
Salaries Other Compensation	91,154	65,000 50,000	180,431 50,000	115431				
Related Benefits	-	-	-	0				
Total Personal Services	102,203	115,000	230,431	115431				
Travel Operating Services	6,829 63,477	60,000	10,000 30,000	10000 -30000				
Supplies	49,760	25,000	50,000	25000				
Total Operating Expenditures	120,065	85,000	90,000	5000				
Professional Services Other Charges	9,522	120,000	120,000	0				
Debt Services	_	-	-	0				
Interagency Transfers	- 0.554	- 120,000	- 120,000	0				
Total Other Charges General Acquisitions	9,551	120,000	120,000 24,000	0 24000				
Library Acquisitions	-	-	- 24,000	0				
Major Repairs	-	-	- 24,000	24000				
Total Acquisitons and Major Repairs Grand Total	231,819	320,000	24,000 464,431	24000 144431				
	201,019	020,000	,,401	. 1-1401				

Report on Special Funds

Report on Special Funds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	Estillated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
4	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
II. Faining Fees & Nevertues.	Estillated Reveilues
Fund Balance 6/30/21	\$998,327
Revenues in FY 2021-22	\$156,278
Total Revenues Available for FY 2021-22	1,154,605
Less Funds Expended in FY 2021-22	280,943
Projected Revenue Available for FY 2022-23	160,000
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	1,033,662
Name & Brief Description of Anticipated Projects	Estimated Cost
Police Department Operations	\$110,000
Security Cameras in HPE Building, Administration Building	\$110,000
Parking Lot Upgrades including Painting & Security Cameras	\$25,000
4. Network Security	\$40,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$1,735,269
Revenues in FY 2021-22	\$860,485
Total Revenues Available for FY 2021-22	2,595,754
Less Funds Expended in FY 2021-22	809,145
Projected Revenue Available for FY 2022-23	800,000
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	2,586,609
La contraction of the contractio	
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab	Estimated Cost
Campus wide Lab Student Life & Learning	\$110,000 \$81,180
3. Infrastructure Upgrades to Classrooms	\$235,000
4. Cyber Network Security	\$150,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/21	
Fund Balance 6/30/21 Revenues in FY 2021-22	
	0
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22	0
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	0
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	0
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	0
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments	0 Estimated Cost
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Ĭ
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Cost Estimated Revenues
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	Estimated Cost Estimated Revenues \$472,621
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21	Estimated Cost Estimated Revenues
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22	Estimated Cost Estimated Revenues \$472,621 \$102,842
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2022-23 Less Previous Commitments	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329 Estimated Cost
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329 Estimated Cost
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329 Estimated Cost
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Projected Revenue Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329 Estimated Cost
Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Projected Revenue Available for FY 2022-23 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/21 Revenues in FY 2021-22 Total Revenues Available for FY 2021-22 Less Funds Expended in FY 2021-22 Less Funds Expended in FY 2021-22 Less Previous Commitments Estimated Amount Available for FY 2022-23 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$472,621 \$102,842 575,463 302,134 100,000 373,329 Estimated Cost

Institution: Louisiana State University - Shreveport

	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
Revenues	\$373,938	\$496,362					\$85,000	\$65,000
Expenditures								
Salaries	\$182,288	\$261,712						
Other Compensation	\$25,000							
Related Benefits								
Total Personal Services	207,288	261,712	0	0	0	0	0	0
Travel	\$2,500	\$2,500						
Operating Services	\$24,150	\$14,000						
Supplies	\$123,000	\$213,000						
Merchandise for Resale								
Professional Services								
Other Charges	\$17,000	\$5,150					\$85,000	\$65,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	373,938	496,362	0	0	0	0	85,000	65,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents Form BOR-8

Institution:

i olili bolt-o						montanon.		
Auxiliary Enterprise Operations								
	Student	Student	Total	Total				
	Center	Center	Dormitories	Dormitories	Other	Other	Other	Other
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Revenues	\$401,391	\$ 326,920	\$2,645,924	\$ 2,645,924				
Expenditures								
Salaries	\$238,891	\$192,320						
Other Compensation	\$44,000	\$14,000						
Related Benefits	\$20,000	\$25,100						
Total Personal Services	302,891	231,420	0	0	0	0	0	
Travel								
Operating Services	\$40,000	\$5,000	\$2,645,924	\$2,645,924				
Supplies	\$49,000	\$26,000						
Merchandise for Resale								
Professional Services	\$5,000	\$60,000						
Other Charges	\$4,500	\$4,500						
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	401,391	326,920	2,645,924	2,645,924	0	0	0	(
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	(

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

nstitution:

	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues							3,506,253	3,534,206
Expenditures							404.470	454,000
Salaries Other Compensation							421,179 69,000	454,032 14,000
Related Benefits							20,000	25,100
Total Personal Services	0	0	0	0	0	0	510,179	493,132
Travel							2,500	2,500
Operating Services							2,710,074	2,664,924
Supplies							172,000	239,000
Merchandise for Resale							0	0
Professional Services							5,000	60,000
Other Charges							106,500	74,650
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	3,506,253	3,534,206
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	1 OSITION COUNT		Operating Budget Garary	Operating Budget Benefits	All Other Galary	All Other Belletits
President						
Senior Level Administrator						
Professor	56	56	5,106,341			
Associate Professor	38	38	3,030,065			
Assistant Professor	35	35	3,028,809			
Instructor	20	20	1,319,236			
Librarian (w/o Faculty Rank)			,			
Teaching Associate	1	1	35,000			
Research Associate						
Library Associate						
Lecturer	4	4	280,513			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	92	92	5,152,084		35,618	
Classified Employees	59	59	1,754,121		20,010	
Technical College Instructor			1,121,12			
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	305	305	19,706,169	0	35,618	0
Full-Time Funded Vacant Positions	84	84	5,283,866	-		-
Pay Plan Reserves Total	-		-,,			
Total Full Time Funded Positions	389	389	24,990,035	0	35,618	0
			,,	-	20,010	-
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	3	1	70,484			
Classified Employees	1	1	24,045			
Technical College Instructor			_ ,,			
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	4	2	94,529	0	0	0
Part - Time Funded Vacant Positions	1	1	18,000			
Pay Plan Reserves Total			10,000			
Total Part-Time Funded Positions	5	2	112,529	0	0	0
		391	25,102,564	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.

Louisiana State University Shreveport

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1991	Ford	F-250 Pick Up Truck	1FTHF25Y3MNA82097	111901	8/26/91			Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	2/16/04	41459	368	Grounds
	Dodge	D-2500 Pick Up Truck		198997	6/11/07	26318		Red River Watershed M
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7.I609634	202012	7/16/07	25273		Mailroom
		D-2500 Pick Up Truck	3D7KR26D77G813125	202013	5/7/07	54079		Grounds
	Ford	Explorer	1FM5K8AT1GGD05429	248924	7/30/16	52796		University Police
	Ford	Explorer	1FM5K8AT2JGC18548	258472	8/27/18	38896	10422	University Police
2010	i ord	Explorer	II NOROAT 23 GC 10340	230412	0/21/10	30030	10432	Offiversity Folice
and Airplanes								
•	Make	Model	Soviel #	In a tife #	Assigned	Hours		
Year	Make	Model	Serial #	Instit. #	Assigned To Use	of Use		Dod Divor Wetershood
Year		Model G-3 24' Pontoon Boat	Serial # 41YAB272211001641	Instit.# 222848				Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed
Year						of Use		Red River Watershed

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

OPERATING BUDGET	of Financing Other Than General Fund Direct Give the Legal Citation Authorizing These	FY 2021-2022 PRIOR YEAR ACTUAL	EXISTING OPERATING	FY 2023-2024 OPERATING BUDGET REQUEST	FY 2023-2024 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$51,291,218	\$52,193,627			1-1
Non-Resident Fees		\$112,038	\$97,000			1-2
Academic Excellence Fees		\$1,911,396	\$1,946,000			1-3
Operational Fee		\$785,297	\$809,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Registration Fee		\$198,407	\$204,000			3-3
Late Registration Fee		\$35,350	\$52,400			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application fee		\$124,660	\$198,000			5-1
Diploma Fee		\$192,729	\$183,000			5-1
Deferment Fee		\$38,610	\$48,000			5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Sales & Services		\$209,892	\$185,000			6-2
List		·				6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$54,899,597	\$55,916,027	\$0		52

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

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

Cost Recovery - Expenditure Means of		FY:2021-22		FY 2022:23			FY:2023-2024		
OPERATING BUDGET FEE	COLUMN 1	RIOR YEAR ACTUAL COLUMN 2	COLUMN 3	EXISTING OPERATING BUDGET UMN:3 COLUMN:1 COLUMN:2			T OPERATING BUDGET REQUEST COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3		
EXPENDITURES	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration	Non-Resident Fee	Academic Excellence Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$18,118,417	\$39,577	\$675,193	\$20,278,724	\$37,687	\$756,077			
Other Compensation	\$396,950	\$867	\$14,793	\$473,703	\$880	\$17,662			
Related Benefits	\$8,733,998	\$19,078	\$325,477	\$6,895,014	\$12,814	\$257,075			
TOTAL SALARIES	\$27,249,364	\$59,522	\$1,015,463	\$27,647,441	\$51,382	\$1,030,814	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$125,230	\$274	\$4,667	\$129,426	\$241	\$4,826			
Operating Services	\$5,045,817	\$11,022	\$188,035	\$5,261,706	\$9,779	\$196,179			
Supplies	\$1,404,497	\$3,068	\$52,339	\$1,440,000	\$2,676	\$53,689			
TOTAL OPERATING EXPENSES	\$6,575,544	\$14,363	\$245,041	\$6,831,132	\$12,695	\$254,694	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$14,261,071	\$31,151	\$531,447	\$13,093,543	\$24,334	\$488,183	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,340,675	\$5,113	\$87,227	\$2,100,743	\$3,904	\$78,325			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$2,340,675	\$5,113	\$87,227	\$2,100,743	\$3,904	\$78,325	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,426,655	\$110,150	\$1,879,177	\$49,672,858	\$92,315	\$1,852,015	\$0	\$0	\$0

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



Cost Recovery - Expenditure Means of Fi	FY 2021-22 FY 2022-23 PRIOR YEAR ACTUAL EXISTING OPERATING BUDG					V:ET	FY 2023-2024 GET OPERATING BUDGET REQUEST			
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
EXPENDITURES	Operational Fee:	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE):	(NAME OF FEE):	(NAME OF FEE)	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$277,403			\$314,320						
Other Compensation	\$6,078			\$7,342						
Related Benefits	\$133,722			\$106,873						
TOTAL SALARIES	\$417,203	\$0	\$0	\$428,535	\$0	\$0	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$1,917			\$2,006						
Operating Services	\$77,254			\$81,556						
Supplies	\$21,504			\$22,320						
TOTAL OPERATING EXPENSES	\$100,675	\$0	\$0	\$105,882	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$218,345	\$0	\$0	\$202,950	\$0	\$0	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$35,837			\$32,561						
Debt Service										
Interagency Transfers										
TOTAL OTHER CHARGES	\$35,837	\$0	\$0	\$32,561	\$0	\$0	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions										
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$772,060	\$0	\$0	\$769,928	\$0	\$0	\$0	\$0	\$0	

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



Cost Recovery - Expenditure Means of F		FY 2023-2024							
OPERATING BUDGET FEE	COLUMN	RIOR YEAR ACTUAL COLUMN 2	COLLIMN 3	EXIS COLUMN 1	TING OPERATING BUD COLUMN 2	COLUMN 3	OPE COLUMN 1	RATING BUDGET REQ COLUMN 2	UEST COLUMN 3
EXPENDITURES			Registration Fee	(NAME OF FEE)	(NAME OF FEE)	Registration Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$70,087			\$79,260			
Other Compensation			\$1,536			\$1,851			
Related Benefits			\$33,785			\$26,949			
TOTAL SALARIES	\$0	\$0	\$105,407	\$0	\$0	\$108,061	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$484			\$506			
Operating Services			\$19,518			\$20,565			
Supplies			\$5,433			\$5,628			
TOTAL OPERATING EXPENSES	\$0	\$0	\$25,436	\$0	\$0	\$26,700	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$55,165	\$0	\$0	\$51,176	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$9,054			\$8,211			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$9,054	\$0	\$0	\$8,211	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$195,063	\$0	\$0	\$194,147	\$0	\$0	\$0

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



Cost Recovery - Expenditure Means of F		FY 2021-22			FY 2022-23			FY 2023-2024	
OPERATING BUDGET FEE	COLUMN 1	RIOR YEAR ACTUAL COLUMN 2	COLUMN 3	EXIS COLUMN 1	TING OPERATING BUD COLUMN 2	COLUMN 3	OPE COLUMN 1	RATING BUDGET REQ COLUMN 2	UEST COLUMN 3
EXPENDITURES	Late Registration Fee		(NAME OF FEE)	Late Registration Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$12,487			\$20,359					
Other Compensation	\$274			\$476					
Related Benefits	\$6,019			\$6,922					
TOTAL SALARIES	\$18,780	\$0	\$0	\$27,757	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$86			\$130					
Operating Services	\$3,478			\$5,283					
Supplies	\$968			\$1,446					
TOTAL OPERATING EXPENSES	\$4,532	\$0	\$0	\$6,858	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,829	\$0	\$0	\$13,145	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,613			\$2,109					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,613	\$0	\$0	\$2,109	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$34,754	\$0	\$0	\$49,869	\$0	\$0	\$0	\$0	\$0

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



Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2021-22 FY 2022-23 FRIGH YEAR ACTUAL EXISTING OPERATING BUDGET OPERATING BUDGET REQUES									
OPERATING BUDGET FEE	P COLUMN 1	RIOR YEAR ACTUAL COLUMN 2	COLUMNIS	EXIS COLUMN 1	TING OPERATING BUD COLUMN 2	COLUMN 3	OPE COLUMN 1	RATING BUDGET REQ COLUMN 2	UEST COLUMN 3
EXPENDITURES			Application Fee	(NAME OF FEE)	(NAME OF FEE)	Application Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$44,036			\$76,929			
Other Compensation			\$965			\$1,797			
Related Benefits			\$21,227			\$26,157			
TOTAL SALARIES	\$0	\$0	\$66,228	\$0	\$0	\$104,882	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$304			\$491			
Operating Services			\$12,264			\$19,961			
Supplies			\$3,414			\$5,463			
TOTAL OPERATING EXPENSES	\$0	\$0	\$15,981	\$0	\$0	\$25,914	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$34,661	\$0	\$0	\$49,671	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$5,689			\$7,969			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$5,689	\$0	\$0	\$7,969	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$122,559	\$0	\$0	\$188,437	\$0	\$0	\$0

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



Cost Recovery - Expenditure Means of F		FY 2021-22 RIOR YEAR ACTUAL		FXts	FY 2022-23 TING OPERATING BUD	GET	OPE	FY:2023-2024 RATING BUDGET REQ	DEST
OPERATING BUDGET FEE	COLUMN 1		COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Diploma Fee	Deferment Fee	Sales & Services	Diploma Fee	Deferment Fee	Sales & Services	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$68,081	\$13,639	\$74,143	\$71,101	\$18,649	\$71,878			
Other Compensation	\$1,492	\$299	\$1,624	\$1,661	\$436	\$1,679			
Related Benefits	\$32,818	\$6,575	\$35,741	\$24,175	\$6,341	\$24,439			
TOTAL SALARIES	\$102,391	\$20,512	\$111,509	\$96,937	\$25,426	\$97,996	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$471	\$94	\$512	\$454	\$119	\$459			
Operating Services	\$18,960	\$3,798	\$20,648	\$18,448	\$4,839	\$18,650			
Supplies	\$5,277	\$1,057	\$5,747	\$5,049	\$1,324	\$5,104			
TOTAL OPERATING EXPENSES	\$24,708	\$4,950	\$26,908	\$23,951	\$6,282	\$24,213	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$53,587	\$10,735	\$58,359	\$45,908	\$12,042	\$46,410	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$8,795	\$1,762	\$9,578	\$7,366	\$1,932	\$7,446			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,795	\$1,762	\$9,578	\$7,366	\$1,932	\$7,446	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$189,480	\$37,959	\$206,354	\$174,162	\$45,682	\$176,065	\$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

	FY 2022-2023 GPERATING BUDGET	FY: 2022-2023 PERCENT	FY:2022-2023 PERCENT
OPERATING BUDGET	REQUEST	RECOMMENDED FUNDED	RECOMMENDED FUNDED:
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$52,193,627		
Non-Resident Fees	\$97,000		
Academic Excellence Fees	\$1,946,000		
Operational Fee	\$809,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$204,000		
Late Registration Fee	\$52,400		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application fee	\$198,000		
Diploma Fee	\$183,000		
Deferment Fee	\$48,000		
All Other Student Fees:			
Sales & Services	\$185,000		
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$55,916,027	\$0	\$0

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds Institution: LSU Shreveport

	Actual 2021-22	Actual 2021-22	Budgeted 2021-22 State	Budgeted 2021-22 Federal	Budgeted 2022-23 State	Budgeted 2022-23 Federal
	2021-22	2021-22	2021-22	2021-22	2022-23	2022-23
Name of Program	State	Federal	State	Federal	State	Federal
lot Applicable for LSU Shreveport						
						1
		†	<u> </u>			<u> </u>
		†	<u> </u>			
		†	<u> </u>			1
		+			+	+
		1				1
		†	<u>†</u>			1
		1	†			1
		1	<u> </u>		<u> </u>	1
		1	<u> </u>		<u> </u>	1
		+	<u> </u>		+	1
			1			
	1	1	1	1	1	1

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.

LSU - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING OPB

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$13,328,417	\$0	\$55,994,397	\$605,547	\$0	\$0	\$69,928,361
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,170,185	\$0	\$0	\$0	\$0	\$0	\$1,170,185
TOTAL OTHER CHARGES	\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$0	\$71,098,546
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$0	\$71,098,546
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING Institution

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$5,349,723	\$0	\$22,474,876	\$456,915	\$0	\$0	\$28,281,514
OTHER COMPENSATION	\$124,300	\$0	\$522,200	\$0	\$0	\$0	\$646,500
RELATED BENEFITS	\$1,780,678	\$0	\$7,480,857	\$148,632	\$0	\$0	\$9,410,167
TOTAL PERSONAL SERVICES	\$7,254,701	\$0	\$30,477,933	\$605,547	\$0	\$0	\$38,338,181
TRAVEL	\$33,961	\$0	\$142,677	\$0	\$0	\$0	\$176,638
OPERATING SERVICES	\$1,155,687	\$0	\$4,855,191	\$0	\$0	\$0	\$6,010,878
SUPPLIES	\$377,857	\$0	\$1,587,424	\$0	\$0	\$0	\$1,965,281
TOTAL OPERATING EXPENSES	\$1,567,505	\$0	\$6,585,292	\$0	\$0	\$0	\$8,152,797
PROFESSIONAL SERVICES	\$3,435,751	\$0	\$14,434,035	\$0	\$0	\$0	\$17,869,786
OTHER CHARGES							
OTHER CHARGES	\$551,236	\$0	\$2,315,813	\$0	\$0	\$0	\$2,867,049
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,170,185	\$0	\$0	\$0	\$0	\$0	\$1,170,185
TOTAL OTHER CHARGES	\$1,721,421	\$0	\$2,315,813	\$0	\$0	\$0	\$4,037,234
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
TOTAL EXPENDITURES & FUNDING	\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$0	\$71,098,546
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING TBRD Adjustment

G10

				G10			
	STATE FUNDS	INTERAGENCY	FEES &	STATUTORY	INTERIM	FEDERAL	EXISTING
	DIRECT	TRANSFERS	SELF-GEN	DEDICATIONS	EMERGENCY	FUNDS	OPERATING
			REVENUES		BOARD		BUDGET
				SELF			
EXPENDITURES & REQUEST:							
SALARIES	\$5,349,723	\$0	\$22,474,876	\$456,915	\$0	\$0	\$28,281,514
OTHER COMPENSATION	\$124,300	\$0	\$522,200	\$0	\$0	\$0	\$646,500
RELATED BENEFITS	\$1,780,678	\$0	\$7,480,857	\$148,632	\$0	\$0	\$9,410,167
TOTAL PERSONAL SERVICES	\$7,254,701	\$0	\$30,477,933	\$605,547	\$0	\$0	\$38,338,181
TRAVEL	\$33,961	\$0	\$142,677	\$0	\$0	\$0	\$176,638
OPERATING SERVICES	\$1,155,687	\$0	\$4,855,191	\$0	\$0	\$0	\$6,010,878
SUPPLIES	\$377,857	\$0	\$1,587,424	\$0	\$0	\$0	\$1,965,281
TOTAL OPERATING EXPENSES	\$1,567,505	\$0	\$6,585,292	\$0	\$0	\$0	\$8,152,797
PROFESSIONAL SERVICES	\$3,435,751	\$0	\$14,434,035	\$0	\$0	\$0	\$17,869,786
OTHER CHARGES							
OTHER CHARGES	(\$12,777,181)	\$0	(\$53,678,584)	(\$605,547)	\$0	\$0	(\$67,061,312)
DEBT SERVICE	S D	95	80	\$0	\$0	\$0	\$ 0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$12,777,181)	\$0	(\$53,678,584)	(\$605,547)	\$0	\$0	(\$67,061,312)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Louisiana State University Health Care Services Division



Operating Budget Fiscal Year 2022-2023

Institution:

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenues By Source: State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund Funds Due From Management Board or Regents: Other Other	\$24,983,780 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,983,780 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,530,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$546,331 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Change 2.19% 0.00%
General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund M.J Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%
General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%
Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Flund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%
Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefleir Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Southern University Agricultural Program Fund Equine Health Studies Program Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Rockefeller Scholarship Fund Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Orleans Parish Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%
Education Excellence Fund Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$24,983,780	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00%
Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$0 \$0 \$24,983,780	\$0 \$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
MJ Foster Promise Program Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$0 \$24,983,780 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other	\$0 \$0 \$24,983,780 \$0	\$0 \$0	\$0	\$0	
Other Funds Due to Institutions: Other Other	\$0 \$24,983,780 \$0	\$0			0.00%
Other Other	\$24,983,780 \$0		\$0	\$0	
Other	\$24,983,780 \$0		\$0	\$0	1
	\$0	\$24,983,780		1	0.00%
Total State Lunus	\$0	\$24,303,700	\$25,530,111	\$546,331	2.19%
Revenue Over Expenditures :			Ψ23,330,111	\$540,551	2.13/0
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers		\$0	\$0	\$0	
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
, and the second					
Interagency Transfers	\$16,578,169	\$18,121,686	\$18,463,336	\$341,650	1.89%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Sen-Generated Carry Forward	φ0	ψU	φu	φu	0.0076
Self Generated Funds	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685	1.60%
Federal Funds	\$4,948,076	\$5,135,498	\$5,232,360	\$96,862	1.89%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	***	Ψ	ŲŪ.	40	0.0070
Total Revenues	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528	1.89%
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 \$0	\$0 \$0	0.00%
Student Services Institutional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 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	
Hospital Transfers out of agency	\$71,516,701 \$0	\$72,866,542 \$0	\$74,246,070 \$0	\$1,379,528 \$0	1.89% 0.00%
Athletics	\$0		\$0 \$0	\$0 \$0	
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528	1.89%
Evnanditures by Object					
Expenditures by Object: Salaries	\$20,685,714	\$19,876,151	\$20,398,989	\$522,838	2.63%
Other Compensation	\$998,827	\$19,070,131	\$0,330,363	\$0	0.00%
Related Benefits	\$10,153,017	\$9,049,382	\$9,362,283	\$312,901	3.46%
Total Personal Services	\$31,837,558	\$28,925,533	\$29,761,272	\$835,739	2.89%
Travel Operating Services	\$120 \$6,160,349	\$12,291 \$4,620,831	\$12,291 \$4,620,831	\$0 \$0	0.00%
Supplies	\$10,259,898	\$9,744,598	\$9,744,598	\$0	
Total Operating Expenses	\$16,420,367	\$14,377,720	\$14,377,720	\$0	
Professional Services	\$3,540,092	\$2,973,309	\$2,973,309	\$0	
Other Charges	\$19,695,790	\$26,158,232	\$26,702,021	\$543,789	
Debt Services Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Other Charges	\$23,235,882	\$0 \$29,131,541	\$0 \$29,675,330	\$0 \$543,789	
General Acquisitions	\$11,668	\$431,748	\$431,748	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$11,225	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$22,893	\$431,748	\$431,748		
Unallotted Total Expenditures	\$0 \$71,516,701	\$0 \$72,866,542	\$0 \$74,246,070	\$0 \$1,379,528	0.00% 1.89 %

^{*} This column should reflect the last approved BA-7 in FY 21-22
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: LSU Health Care Services Division

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:	2021-2022	2021-2022	2022-2023	2021-2022
Medicaid	\$3,832,379	\$18,121,686	\$18,463,336	\$341,650
Uncompensated Care	\$9,127,372	\$10,121,000	\$10,463,336	\$341,650
Hospital Contracts	\$9,127,372 \$0	\$0 \$0	\$0 \$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$3,618,418	\$0 \$0	\$0 \$0	\$0
Total Other Interagency Transfers	\$16,578,169	\$18,121,686	\$18,463,336	\$341,650
Non-Recurring Self-Generated Carry Forward	\$10,578,109	\$10,121,080	\$10,403,330	\$341,050
Self-Generated Funds:	\$0	\$ U	\$0	\$ 0
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operational Fee	\$0 \$0	\$0	\$0	\$0 \$0
Academic Enhancement Fee	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Building Use Fee	\$0 \$0	\$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 \$0
Technology Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Energy Surcharge	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
University Self-Assessed Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Student Self-Assessed Fees		\$0 \$0	\$0 \$0	\$0 \$0
All Other Mandated Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Student Fees All Other Student Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Student Fees:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Hospital - Commercial/Self-Pav	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685
Sales and Services of Educational Activities	\$25,006,676	\$24,625,576	\$25,020,263	\$394,000
State Grants and Contracts	\$0	\$0	\$0	\$0 \$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0 \$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685
Federal Funds:	\$23,000,070	\$24,025,570	\$23,020,203	\$334,003
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,520,932	\$5,135,498	\$5,232,360	\$96.862
Grants:	ψ-1,020,002	ψυ, 100,400	ψ0,202,000	ψ90,002
Pell	\$0	\$0	\$0	\$0
Other	\$427,144	\$0	\$0	\$0
Total Federal Funds	\$4.948.076	\$5.135.498	\$5.232.360	\$96.862
Interim Emergency Board	\$0	\$0,100,490	\$5,232,300	\$30,002
Total Revenues Other Than State Funds Appropriations	\$46,532,921	\$47,882,762	\$48,715,959	\$833,197

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 202	14 2022					BUDGETED 2022-2023			
			BUDGETED 202	11-2022					BUDGE1ED 2022-2023			
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.91%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
General Fund - Restoration Amount	\$0	0.00%	\$0		\$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	0.00%	\$0 \$0	0.00%
Higher Education Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.00%	\$0	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$U \$0	0.00%	\$U \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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	\$24,983,780	100.00%	\$0	0.00%	\$0 \$24,983,780	0.00% 13.91%	\$25,530,111	100.00%	\$0	0.00%	\$0 \$25,530,111	0.00% 14.10%
Total State Funds Interagency Transfers:	\$24,963,760	100.00%	\$0	0.00%	\$24,963,760	13.91%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
Medicaid	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	16.97%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	17.29%
Uncompensated Care	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		\$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	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	10.09%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	10.20%
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: Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	0.00%
	\$0 \$0		\$0 \$0		\$0 \$0	0.00%	\$0		\$0		\$0 \$0	
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Other Total	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	
Total Student Fees:	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	0.00%
Hospital - Commercial/Self-Pay	\$24,625,578	100.00%	\$0		\$24,625,578	13.71%	\$25,020,263	100.00%	\$0		\$25,020,263	13.82%
Physician Practice Plans	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Athletics Other than Student Fees	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.0070	\$0	
Endowment Income	\$0 \$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	0.00%
		0.00%	\$0	0.00% 100.00%	\$0	0.00%	\$0	0.00%	\$0 \$100 704 050	0.00,0	\$0	0.00%
Gifts, Grants, and Contracts	***	0.000/		100.00%	\$106,791,952	59.44%	\$0		\$106,791,952	100.00%	\$106,791,952	58.99%
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0	0.00%	\$106,791,952			0.000/	60	0.000/	60	0.000/	60	
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$25,020,263	0.00%	\$0 \$106 701 052	0.00%	\$0 \$131 812 215	70 040/
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0					0.00% 73.15%	\$0 \$25,020,263		\$0 \$106,791,952	0.00% 81.02%	\$0 \$131,812,215	72.81%
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$0 \$0	0.00% 18.74%	\$0	0.00% 81.26%	\$0	73.15%		18.98%		81.02%		
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds:	\$0 \$0 \$24,625,578	0.00% 18.74% 0.00%	\$0 \$106,791,952 \$0	0.00% 81.26% 0.00%	\$0 \$131,417,530 \$0	73.15%	\$25,020,263 \$0	18.98% 0.00%		81.02% 0.00%	\$131,812,215 \$0	0.00%
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare	\$0 \$0	0.00% 18.74%	\$0	0.00% 81.26% 0.00%	\$0	73.15%		18.98%	\$106,791,952 \$0	81.02% 0.00%		
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$24,625,578	0.00% 18.74% 0.00% 100.00%	\$0 \$106,791,952 \$0	0.00% 81.26% 0.00% 0.00%	\$0 \$131,417,530 \$0	73.15% 0.00% 2.86%	\$25,020,263 \$0	0.00% 100.00%	\$106,791,952 \$0	0.00% 0.00%	\$131,812,215 \$0	0.00% 2.89%
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare	\$0 \$0 \$24,625,578 \$0 \$5,135,498	0.00% 18.74% 0.00% 100.00% 0.00%	\$0 \$106,791,952 \$0 \$0	0.00% 81.26% 0.00% 0.00%	\$0 \$131,417,530 \$0 \$5,135,498	73.15%	\$25,020,263 \$0 \$5,232,360	0.00% 100.00% 0.00%	\$106,791,952 \$0 \$0	0.00% 0.00% 0.00%	\$131,812,215 \$0 \$5,232,360	0.00% 2.89% 0.00%
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Frogram Admin. Medicare Grants: Pell	\$0 \$0 \$24,625,578 \$0 \$5,135,498	0.00% 18.74% 0.00% 100.00%	\$0 \$106,791,952 \$0 \$0	0.00% 81.26% 0.00% 0.00% 0.00%	\$131,417,530 \$131,417,530 \$0 \$5,135,498 \$0	73.15% 0.00% 2.86% 0.00%	\$25,020,263 \$0 \$5,232,360 \$0	18.98% 0.00% 100.00% 0.00% 0.00%	\$106,791,952 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$131,812,215 \$0 \$5,232,360 \$0	0.00% 2.89% 0.00%
Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$0 \$24,625,578 \$0 \$5,135,498 \$0 \$0	0.00% 18.74% 0.00% 100.00% 0.00% 0.00%	\$0 \$106,791,952 \$0 \$0 \$0	0.00% 81.26% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$131,417,530 \$131,417,530 \$0 \$5,135,498 \$0 \$0	73.15% 0.00% 2.86% 0.00% 0.00% 2.86% 0.00%	\$25,020,263 \$0 \$5,232,360 \$0 \$0	18.98% 0.00% 100.00% 0.00% 0.00% 100.00%	\$106,791,952 \$0 \$0 \$0	81.02% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$131,812,215 \$0 \$5,232,360 \$0	0.00% 2.89% 0.00% 0.00% 2.89% 0.00%

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	I											
			ACTUAL 2021	2022					BUDGETED 2022-2023			
			ACTUAL 2021	-2022					BUDGETED 2022-2023			
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	14.01%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
General Fund - Restoration Amount	\$0	0.00%	\$0		\$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	0.00%	\$0 \$0	
Higher Education Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	
Workforce Rapid Response	\$0 \$0	0.00%	\$0	0.00%	\$0 ©0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
TOPS Fund	\$0 \$0	0.00%	\$U \$0	0.00%	\$0	0.00%	\$0	0.00%	\$U \$0	0.00%	\$U \$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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	
Other (List)	\$24,983,780	100.00%	\$0	0.00%	\$0 \$24,983,780	0.00% 14.01%	\$25,530,111	100.00%	\$0	0.00%	\$0 \$25,530,111	
Total State Funds Interagency Transfers:	\$24,963,760	100.00%	\$0	0.00%	\$24,963,760	14.01%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.107
Medicaid	\$3,832,379	100.00%	\$0	0.00%	\$3,832,379	3.59%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	17.29%
Uncompensated Care	\$9,127,372	100.00%	\$0		\$9,127,372	8.55%	\$0	0.00%	\$0		\$0	
Hospital Contracts	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	
Other Total	\$3,618,418	100.00%	\$0	0.00%	\$3,618,418	2.03%	\$0	0.00%	\$0	0.00%	\$0	
Total Other Interagency Transfers	\$16,578,169	100.00%	\$0	0.00%	\$16,578,169	9.30%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	10.20%
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	
Non-Resident Fees: Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	
			\$0 \$0		\$0 \$0		\$0				\$0 \$0	
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0		\$0 \$0		\$0 \$0	
Other Total	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	
Total Student Fees:	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	
Hospital - Commercial/Self-Pay	\$25,006,676	100.00%	\$0		\$25,006,676	14.02%	\$25,020,263	100.00%	\$0		\$25,020,263	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Athletics Other than Student Fees	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	
Endowment Income	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0		\$0	
Gifts, Grants, and Contracts	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Self-Generated Funds	\$0	0.00%	\$106,791,952 \$0	100.00%	\$106,791,952 \$0	59.89%	\$0		\$106,791,952 \$0	100.00%	\$106,791,952	
Proprietary School Fund Total Self-Generated Funds	\$0 \$25,006,676	0.00% 18.97%	\$106,791,952	0.00% 81.03%	\$131,798,628	0.00% 73.92%	\$0 \$25,020,263	0.00% 18.98%	\$106,791,952	0.00% 81.02%	\$0 \$131,812,215	
Federal Funds:	\$25,000,676	10.91%	φ100,791,952	81.03%	\$131,790,028	13.92%	\$25,020,263	10.96%	\$100,791,952	01.02%	φ131,61∠,215	/2.619
Federal Funds: Federal Program Admin.	\$0	0.00%	0.2	0.00%	\$0	0.00%	0.2	0.00%	0.2	0.00%	0.2	0.00%
Medicare	\$4.520.932	100.00%	\$0		\$4,520,932	2.54%	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	
Grants:	ψ4,020,302	. 30.00 /6	ΨΟ	0.0076	ψ+,020,302	2.54 /6	ψο,202,000	. 30.00 /6	ΨΟ	0.0076	ψ0,202,000	2.097
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$427,144	100.00%	\$0		\$427,144	0.24%	\$0		\$0	0.00%	\$0	
Total Federal Funds	\$4.948.076	100.00%	\$0		\$4,948,076	2.78%	\$5,232,360		\$0		\$5,232,360	
l otal Federal Funds												
Total rederal runos Total Revenues	\$0 \$71,516,701	0.00% 40.11%	\$0 \$106,791,952		\$0 \$178,308,653	0.00% 100.00%	\$0 \$74,246,070		\$0 \$106,791,952		\$0 \$181,038,022	

Total Revenues \$71,516,701 40.11% \$106,7
The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

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

2. Care Act Provider Relief Fund \$2,032,427 \$2,032,427 3. \$2,032,427 \$2,032,427	Revenue Sources - Unrestricted & Restricted	1					1
State Funds:		ACTUAL	2021-2022	BUDGETED	0 2021-2022	BUDGETED	2022-2023
Chem (Lish)	Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Chem (List)	Otata Francisco						
1.							
2							
State Stat							
Total Other State Funds							
Hospital Contracts (Left)		\$0	\$0	\$0	\$0	\$0	\$0
Hospital Contracts (Let)		·					
1.							
2.							
3							
Total Neightan Contracts: So So So So So So So S							
Citer (List):							
1		\$0	\$0	\$0	\$0	\$0	\$0
2. Student Fees: Student Fees Student Fees Student Fees Student Fees Student Fees Student Fees Student Fees Student Fees Student Fees Student Fees Student Fees Student Services Fee							
3							
Student Fees: So So So So So So So S							
Student Fees:		\$0	en	¢n.	en	en.	\$0
Academic Enhancement Fee	Total Other.	φυ	\$0	ΨU	ψU	ΨU	ψU
Academic Enhancement Fee	Student Fees:						
Building Use Fee		\$0	\$0	\$0	\$0	\$0	\$0
Bulling Use Fee - Act 126							\$0
Student Services Fee \$0 \$0 \$0 \$0 \$0 \$0 \$0							\$0
Technology Fee							\$0
Energy Surcharge	Technology Fee		\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Energy Surcharge	\$0		\$0	\$0	\$0	\$0
Student Athletic Fees	University Self-Assessed Fees		\$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 (List) 1. 2. 3. Total All Other Student Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Coller Student Fees \$0 \$0 \$0 \$0 \$0 Coller Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							\$0
1.		\$0	\$0	\$0	\$0	\$0	\$0
2.							
3							
Total All Other Mandated Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							
All Other Student Fees (List) 1. 2. 3. Total All Other Student Fees \$0 \$0 \$0 \$0 \$0 \$0 Total Student Fees \$0 \$0 \$0 \$0 \$0 Total Student Fees \$0 \$0 \$0 \$0 \$0 Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds \$0 \$0 \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 \$0 Total Other Self-Generated Funds \$0 \$0 \$0 \$0 \$0 Total Other Self-Generated Funds \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Fede		¢0	60	¢o.	60	¢o.	\$0
1. 2. 2. 3. Total All Other Student Fees \$0 \$0 \$0 \$0 Total Student Fees \$0 \$0 \$0 \$0 Other Self-Generated Funds \$0 \$0 \$0 1. \$0 \$0 \$0 \$0 2. \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0
2. 3. Total All Other Student Fees \$0 \$0 \$0 \$0 \$0 Total Student Fees \$0 \$0 \$0 \$0 \$0 Other Self-Generated Funds 1. 2. 3. Total Other Self-Generated Funds 1. Cother Self-Generated Funds 1. Cother Self-Generated Funds 1. Cother Self-Generated Funds 1. Cotal Other Self-Generated Funds 2. 3. Cotal Other Self-Generated Funds 3. Cother Self-Generated Funds 50 \$0 \$0 \$0 \$0 Federal Funds: Cother Self-Generated Funds 50 \$0 \$0 \$0 \$0 Federal Funds: Cother Self-Generated Funds 50 \$0 \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 Federal Funds: Cother Self-Generated Funds 50 \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 Federal Funds: Cother Self-Generated Funds 50 \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 \$0 So \$0 \$0 So \$0 \$0 \$0 So							
3. Total All Other Student Fees \$0 \$0 \$0 \$0 \$0 \$0 Total Student Fees \$0 \$0 \$0 \$0 \$0 Other Self-Generated Funds \$0 \$0 \$0 \$0 \$0 1. 2. 3. \$0 \$0 \$0 \$0 \$0 Total Other Self-Generated Funds \$0 \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 \$0 Federal Funds: \$0 \$0 \$0 \$0 Feder							
Total All Other Student Fees							
Total Student Fees		\$0	\$0	\$0	\$0	\$0	\$0
1. 2. 3. Total Other Self-Generated Funds So So So So So So So So So So So So So							\$0
1. 2. 3. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.							
2. 3. 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
3. Total Other Self-Generated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Total Other Self-Generated Funds							
Federal Funds:				**	**	**	
Grants: Strong of the strength 1. HCSD Administrative non budgeted revenue \$106,791,952 \$106,791,952 \$106,791,952 2. Care Act Provider Relief Fund \$2,032,427 \$2,032,427 3. \$2,032,427 \$2,032,427	Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Grants: Strong of the strength 1. HCSD Administrative non budgeted revenue \$106,791,952 \$106,791,952 \$106,791,952 2. Care Act Provider Relief Fund \$2,032,427 \$2,032,427 3. \$2,032,427 \$2,032,427	Federal Funds:						
Other \$106,791,952		- 					
1. HCSD Administrative non budgeted revenue \$106,791,952 \$106,791,952 \$106,791,952 2. Care Act Provider Relief Fund \$2,032,427 \$2,032,427 3. \$2,032,427 \$2,032,427			<u> </u>			1	
2. Care Act Provider Relief Fund \$2,032,427 \$2,032,427 3. \$2,032,427 \$2,032,427			\$106,791.952		\$106,791.952		\$106,791,952
3.							Ţ.:=;. : 1,00L
	3.						
	Total Other Federal Grants	\$0	\$108,824,379	\$0	\$108,824,379	\$0	\$106,791,952

Institution:

LSU Health Care Services Division

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0
			\$0 \$0	\$0 \$0
Total Other Charges	\$0	\$0		
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0 \$0
Other Charges	\$0 \$0	\$0	\$0	\$0 \$0
Debt Services		\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
	\$0			
Interagency Transfers	50	\$0	\$0	\$0
Interagency Tranfers			ሮ Λ Ι	\$0
Total Other Charges	\$0	\$0	\$0	
Total Other Charges General Acquisitions	\$0 \$0	\$0	\$0	\$0
Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	

Function Total

\$0

\$0

\$0

\$0

Summary of Functional Costs Budgeted 2022-23 +/-**Function: Academic Support** Actual **Budgeted** Includes Libraries 2021-22 2021-22 2022-23 2021-22 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 \$0 \$0 \$0 **Function: Student Services** Actual **Budgeted Budgeted** 2022-23 +/-2021-22 2021-22 2022-23 2021-22 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating 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 2022-23 +/-**Function: Institutional Support** Actual **Budgeted Budgeted** 2021-22 2021-22 2022-23 2021-22 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers **Total Other Charges** \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0

Function: Scholarships And Fellowships Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	Actual 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budgeted 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budgeted 2022-23 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022-23 +/- 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Actual 2021-22 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budgeted 2021-22 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 2022-23 +/- 2021-22 \$0 \$0
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Actual 2021-22 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budgeted 2021-22 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 2022-23 +/- 2021-22 \$0 \$0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 Actual 2021-22 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 Budgeted 2021-22 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 Budgeted 2022-23 \$0 \$0	\$0 \$0 \$0 \$0 \$0 2022-23 +/- 2021-22 \$0 \$0
Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 Actual 2021-22 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 Budgeted 2021-22 \$0 \$0	\$0 \$0 \$0 \$0 \$0 Budgeted 2022-23 \$0 \$0 \$0	\$0 \$0 \$0 \$0 2022-23 +/- 2021-22 \$0 \$0
Total Acquisitions and Major Repairs Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 Actual 2021-22 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Budgeted 2021-22 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Budgeted 2022-23 \$0 \$0 \$0	\$0 \$0 \$0 2022-23 +/- 2021-22 \$0 \$0 \$0
Unallotted Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 Actual 2021-22 \$0 \$0 \$0 \$0 \$0	\$0 \$0 Budgeted 2021-22 \$0 \$0 \$0	\$0 \$0 Budgeted 2022-23 \$0 \$0 \$0	\$0 \$0 2022-23 +/- 2021-22 \$0 \$0 \$0
Function Total Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	Actual 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	80 Budgeted 2021-22 \$0 \$0 \$0 \$0	\$0 Budgeted 2022-23 \$0 \$0 \$0	2022-23 +/- 2021-22 \$0 \$0 \$0
Function: Operation And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	Actual 2021-22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budgeted 2021-22 \$0 \$0 \$0	Budgeted 2022-23 \$0 \$0 \$0	2022-23 +/- 2021-22 \$0 \$0
And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021-22 \$0 \$0 \$0	2022-23 \$0 \$0 \$0	2021-22 \$0 \$0 \$0
Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0	\$0	\$0	\$0
Total Personal Services Travel Operating Services	\$0 \$0			
Travel Operating Services	\$0	\$0	¢0	
Operating Services			\$0	\$0
		\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Cappiloo	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual	Budgeted	Budgeted	2022-23 +/-
Total Edg Experialtares	2021-22	2021-22	2022-23	2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$ 0	\$0	\$0	\$0 \$0
Professional Services	\$0	\$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 \$0
General Acquisitions	\$0 \$0	\$0	\$0 \$0	\$0
Library Acquisitions	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Major Repairs	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs	ΨU		\$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0		.50

Summary of Functional Costs 2022-23 +/-Hospitals Actual **Budgeted Budgeted** 2021-22 2021-22 2022-23 2021-22 Salaries \$20.685.714 \$19,876,151 \$20,398,989 \$522.838 Other Compensation \$998,827 \$0 \$0 \$0 Related Benefits \$10,153,017 \$9,049,382 \$9,362,283 \$312,901 Total Personal Services \$31,837,558 \$28,925,533 \$29,761,272 \$835,739 \$120 \$12,291 \$12,291 \$0 Travel **Operating Services** \$6,160,349 \$4,620,831 \$4,620,831 \$0 \$10,259,898 \$9,744,598 \$9,744,598 Supplies \$0 **Total Operating Expenses** \$16,420,367 \$14,377,720 \$14,377,720 \$0 **Professional Services** \$3,540,092 \$2,973,309 \$2,973,309 \$0 \$543,789 Other Charges \$19,695,790 \$26,158,232 \$26,702,021 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$23,235,882 \$29,131,541 \$29,675,330 \$543,789 **General Acquisitions** \$431,748 \$431,748 \$11,668 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$11,225 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$431,748 \$431,748 \$22,893 \$0 Unallotted \$0 \$0 \$0 \$0 \$71,516,701 \$72,866,542 \$74,246,070 \$1,379,528 **Function Total** Actual **Budgeted Budgeted** 2022-23 +/-Transfers 2021-22 2021-22 2022-23 2021-22 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating 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 2022-23 +/-Athletics Actual **Budgeted Budgeted** 2021-22 2021-22 2022-23 2021-22 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers **Total Other Charges** \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 \$0

\$0

\$0

Institution:

LSU Health Care Services Division

Summary of Functional Costs		1		
Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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
	73	***	**	
Total Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$20,685,714	\$19,876,151	\$20.398.989	\$522,838
Other Compensation	\$998.827	\$0	\$0	\$0
Related Benefits	\$10,153,017	\$9,049,382	\$9,362,283	\$312,901
Total Personal Services	\$31,837,558	\$28,925,533	\$29,761,272	\$835,739
Travel	\$120	\$12,291	\$12,291	\$0
Operating Services	\$6,160,349	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,259,898	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$16,420,367	\$14,377,720	\$14,377,720	\$0
Professional Services	\$3,540,092	\$2,973,309	\$2,973,309	\$0
Other Charges	\$19,695,790	\$26,158,232	\$26,702,021	\$543,789
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$23,235,882	\$29,131,541	\$29,675,330	\$543,789
General Acquisitions	\$11,668	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,225	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,893	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528

Total must equal BOR-1.

Total Fee Exemptions

Total Scholarships and Fee Exemptions

\$0

Schedule of Unrestricted Scholarships & Fee Exemptions Number Avg. Value Actual Number Awarded Avg. Value Budg. Per Year 2021-22 In-State Per Year 2022-23 Awarded Out of State Type of Scholarships Academic Athletic Band Foreign language High School Honors LASIP LPB Stipend Music Presidental Grant Presidental Education Opportunity Freshman Award/Academic Excellence Freshman Achievement Scholarship ROTC SEOG Matching SSIG Matching Summer Orientation University Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary). \$0 Total Scholarships 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) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions Academic Graduate Assistantships/Fellowships Other (List - Use continuation sheet if necessary.)

Board	l of	Reg	gen	ts
Form	во	R-5	Α	

Institution:

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
				 			
							<u> </u>
				 			
		l	<u>l</u>		l		L

Board of Regents

Form BOR-6 Institution: LSU Health Care Services Division Schedule of Professional Services

Octicuate of Froncasional Octations			
DESCRIPITION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$4,025	\$0	\$0
Engineering & Architectural	\$45,063	\$0	\$0
Legal	\$2,216	\$0	\$0
Medical & Dental	\$3,461,288	\$2,973,309	\$2,973,309
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$27,500	\$0	\$0
Total Professional Services	\$3,540,092	\$2,973,309	\$2,973,309

Board of Regents

LSU Health Care Services Division Institution: Form BOR-ATH-1

Revenue				F	iscal Year 2021-2022 Actua	al		
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
R	Media	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$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
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0		\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$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

Institution: LSU Health Care Services Division

Form	BOR-ATH-2

TOMI BOX ATTI-E										
Expenditures	Fiscal Year 2021-2022 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	111111111111111111	111111111111111111	111111111111111111	11111111111111111	***************************************	111111111111111111	\$0	\$0	
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Athletic Scholarships	111111111111111111111111111111111111111	\$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	111111111111111111	111111111111111111		1111111111111111	***************************************	11111111111111111	\$0	\$0	
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	Ψ	\$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	

Institution: LSU Health Care Services Division

Revenue		Fiscal Year 2021-2022 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	\$	
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************		\$0	\$	
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0			\$0	\$	
V	Game Guarantees	\$0	\$0	\$0	\$0)	\$0	\$	
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWW	WWWWWWWWWW	***************************************	\$0	\$	
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$	
U	Parking Fees	\$0	\$0	\$0) \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$	
E	Conference Distributions	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
	Corporate Sponsorships	\$0	\$0	Ψ٥) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
	Interest on Investments	\$0	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$	
	CWSP-Federally Funded Portion	\$0	\$0	Ψ) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
OTHER	Other Auxiliary Profits	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
SOURCES	Transfers from Other Funds	\$0	\$0) !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	\$0	\$	
	Gender Equity	\$0	\$0		\$(J	\$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.

Institution:

LSU Health Care Services Division

Expenditures		Fiscal Year 2021-2022 Budgeted								
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total	
Salaries/Wages/Student Help	\$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	11111111111111111	1111111111111111	11111111111111111	***************************************	***************************************	WWWWWWWW	\$0	\$0	
Game Guarantees	WWWWWWWWWWW	\$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	111111111111111111	111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	WWWWWWW	\$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	

Revenue Fiscal Year 2022-2023 Budgeted Other All Men's Men's Other Men's Women's Concessions Revenue Category: Football Basketball Sports Athletics Prog. Sales Activities Total Ticket Sales Media \$0 \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Game Guarantees Foundations/Clubs (Other Private Gifts) \$0 \$0 Student Athletic Fees* \$0 \$0 Parking Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 \$0 Corporate Sponsorships \$0 \$0 \$0 \$0 \\\\\\\\\\ \$0 \$0 \$0 \$0 \$0 Interest on Investments \$0 \$0 \$0 Other Income \$0 \$0 \$0 \$0 \$0 CWSP-Federally Funded Portion Other Auxiliary Profits \$0 \$0 \$0 \$0 \$0 \$0 \$0 OTHER \$0 \$0 \$0 FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 \$0 SOURCES Transfers from Other Funds \$0 \$0 \$0 \$0 \\\\\\\\\\\\ \$0 Gender Equity Total Revenue for Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Institution:

LSU Health Care Services Division

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

Institution: LSU Health Care Services Division

Form BOR-ATH-2	-											
Expenditures		Fiscal Year 2022-2023 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	\$			
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
CWSP	\$0	WWWWWWWW	11111111111111111	1111111111111111	WWWWWWWW	1111111111111111	11111111111111111	\$0	\$			
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Debt Service	\$0	WWWWWWWWW	11111111111111111	1111111111111111	WWWWWWWW	1111111111111111	11111111111111111	\$0	\$			
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$			
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$			
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$			
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			