

AGENDA (REVISED)

LSU BOARD OF SUPERVISORS MEETING

Board Room, LSU System Building
Baton Rouge, Louisiana

1:00 P.M., FRIDAY, AUGUST 26, 2011

PUBLIC COMMENTS

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

www.lsusystem.edu/boardofsupervisors/publicComments.cfm

INTEGRATED COMMITTEE MEETINGS

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

1. Status report on activities at the LSU Health Sciences Centers and the Health Care Services Division
 2. Request for A Resolution of Support for the Application of the Louisiana Clinical and Translational Science Center at PBRC for an NIH IDEA-CTR (U54) Award
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**II. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT
AND DISTINCTION COMMITTEE**

Mr. Roderick K. "Rod" West, Chairman

1. Standardize Associate and Bachelor Degree Programs (Written Report Only)
2. Request approval of the LSU Paul M. Hebert Law Center Scholarship Authority

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

Mr. Alvin E. Kimble, Chairman

1. Consideration of the FY 2011-12 Operating Budget (Support materials for this item are available at <http://lsusystem.edu/boardofsupervisors/minutes/>)

IV. PROPERTY AND FACILITIES COMMITTEE

Mr. Benjamin W. Mount, Chairman

1. Approval of the 2012 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for the Louisiana State University System
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V. ATHLETIC COMMITTEE
Mr. Stanley J. Jacobs, Chairman

1. Recommendation to approve an amendment to the contract of Mr. Trent Johnson, Head Basketball Coach at LSU A&M
2. Recommendation to approve the contract with Ms. Beth Torina as Head Coach of the LSU A&M Women's Softball program
3. Recommendation to approve an amendment to the contract of Mr. Joseph Alleva, Director of Athletics at LSU A&M
4. Recommendation to approve an amendment to the contract of Mr. Les Miles, Head Football Coach at LSU A&M

VI. AUDIT COMMITTEE
Mr. Ronald R. Anderson, Chairman

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

AGENDA

LSU BOARD OF SUPERVISORS MEETING

(Immediately following the Integrated Committee Meetings)

Friday, August 26, 2011

Mr. James W. Moore, Jr., Chairman

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance
3. Introduction of Faculty and Staff Representatives
4. Oath of Office for the new member of the Board
5. Election of the Chairman-elect for 2011-12
6. Oath of Office for the new Board Leadership
7. Approval of the Minutes of the Board Meeting held on July 15, 2011
8. Personnel Actions Requiring Board Approval
9. President's Report
10. Report on Activities of the Board of Regents
11. Reports to the Board
 - A. Health Plan Status Report (Written Report Only)
 - B. Quarterly Consolidated Investment Report:
<http://lsusystem.edu/boardofsupervisors/minutes/>)
 - C. Quarterly Consolidated Financial Report:
<http://lsusystem.edu/boardofsupervisors/minutes/>)

12. Approval of Consent Agenda Items

- A. Resolution to extend authorization of the President to nominate land to be leased by the State Mineral Board
- B. Recommendation to approve a Permanent Servitude and Right of Way to the Orleans Parish Levee District to allow the U.S. Army Corps of Engineers to construct permanent canal closures and pumps on the London Avenue Canal at University of New Orleans
- C. Request to approve a Memorandum of Understanding with Rapides Parish Fair Association, Inc. and Dean Lee Research and Extension Center, Alexandria, Louisiana
- D. Recommendation to approve a Road Right-of-Way and Surface Use Agreement with Silso Oil Corporation to access drilling site in Terrebonne Parish
- E. Request approval to establish the following Endowed Professorships:

LSU A&M

- Contractor's Educational Trust Fund Professorship #3 for Applied Professional Ethics in the College of Engineering
- Doris Westmoreland Darden Professorship #5 in the Manship School of Mass Communication
- Frances L. Durand Professorship in Accounting in the College of Business
- Margaret Champagne Womack Professorship in Addictive Disorders #4 in the School of Social Work
- Darlene and Thomas O. Ryder Professorship #6 in Mass Communication in the Manship School of Mass Communication
- (3) Shell Honors College Professorships #1, #2 and #3 in the Honors College
- Shirley B. Barton Professorship in the College of Education
- Loretta Cox Stuckey and James G. Traynham Distinguished Professorship in the College of Science
- William A. Pryor Professorship #6 in the College of Science

LSU Paul M. Hebert Law Center

- Newman Trowbridge Distinguished Professorship in Louisiana Property Rights

- F. Request approval to realign Mechanical Engineering, Construction Management and Industrial Engineering in the College of Engineering at LSU A&M
- G. Request approval to revise the curriculum and title of the B.S. in Nutritional Sciences at LSU A&M
- H. Request approval of an Exclusive Patent and Know How License between the LSU Agricultural Center and H & B Beverages, LLC
- I. Request approval of a Novated Patent and Know How Exclusive License between the LSU Agricultural Center and Ox-B Corporation, including exception to normal practice new agreements with companies in default of current obligations to LSU
- J. Request approval of an Exclusive Patent and Know How License between the LSU Health Sciences Center in Shreveport and Glenveigh Pharmaceuticals, LLC
- K. Recommendation to approve amended and restated agreement with LSU Healthcare Network

13. Committee Reports

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

Dr. John F. George, Chairman

**II. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT
AND DISTINCTION COMMITTEE**

Mr. Roderick K. "Rod" West, Chairman

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

Mr. Alvin E. Kimble, Chairman

IV. PROPERTY AND FACILITIES COMMITTEE

Mr. Benjamin W. Mount, Chairman

V. ATHLETIC COMMITTEE

Mr. Stanley J. Jacobs, Chairman

14. Chairman's Report

15. Adjournment

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



Office of Academic Affairs Agenda Item #1
Standardize Associate and Bachelor Degree Programs

Written Report Only

To: Members of the Board of Supervisors

Date: August 26, 2011

The LSU Board of Supervisors unanimously approved the following Resolution at the June 2010 meeting.

Whereas, the LSU Board of Supervisors concurs with the Postsecondary Education Review Commission view that postsecondary education institutions must concentrate on effectively producing graduates.

Whereas, the LSU Board of Supervisors endorses the Postsecondary Education Review Commission resolution indicating that a rigorous statewide review of academic programs for unnecessary duplication and excess hours required for degree completion shall be undertaken by the appropriate management boards.

Whereas, the LSU Board of Supervisors recognizes that reducing the time to degree and a purposeful system to monitor student progression towards a degree are compatible and necessary functions for an effective and efficient university.

Therefore, Be It Resolved that the LSU Board of Supervisors authorizes and instructs the System President to require each Chancellor of a campus offering a bachelor's degree to work with faculty committees, academic administrators, and, as necessary, external accreditation and certification bodies to:

1. Develop and implement a review process for each bachelor's degree program with the goal of standardizing the number of credits at 120 hours without compromising accreditation and certification requirements. The review should be specific to the number of credits and courses required for lower division, prerequisites for entering a major and the total number of credits required for the degree. The review should also include the identification of institution and department policies that might contribute to excess hours for graduation.
2. Implement a student tracking model and degree audit program that will effectively monitor student progression and time to degree.

Be It Further Resolved that each affected campus is directed to present its findings and recommendations to the System President and the Board of Supervisors no later than commencement of the fall semester, September 14, 2011.

Be it Further Resolved that approved recommendations to standardize bachelor degree programs to 120 credits and establish a student tracking model and degree audit program will be implemented after review and approval by this Board no later than fall 2012 beginning with the entering freshmen class.

The primary purpose of this August, 2011 interim report is to provide a campus status update. For the most part, the campus interim reports indicate progress has been made and appear to be on schedule to have all degree programs appropriately standardized. There are a few exceptions that require some degree programs to exceed the 120 credit hours due to certification and/or accreditation standards.

**Louisiana State University Eunice
Associate Degree Program Credit Hours**

All Associate Degree programs have been standardized to 60 credits except the following as a result of accreditation standards.

*Associate of Science in the Care and Development of Young Children	61 credit hours
**Associate of Science in Nursing	72 credit hours
**Associate of Science in Respiratory Care	84 credit hours
**Associate of Science in Radiologic Technology	89 credit hours

*Program curriculum has 19 courses at 3 credit hours each, and one course at four credit hours. The four credit hour course has a lecture and laboratory component.

**The associate degrees in nursing, respiratory care, and radiologic technology exceed 60 credit hours due to their respective accreditation requirements. These programs are terminal degree programs, preparing students for immediate employment in a health care profession. Graduates of these programs have an excellent pass rate on their respective licensure examinations.

**Louisiana State University Alexandria
Associate and Bachelor Degree Credit Hours**

All Associate and Bachelor Degree programs have been standardized to 60 or 120 credit hours except the following as a result of accreditation standards.

Associate in Nursing: The Associate in Nursing was changed to the Associate of Science in Nursing in August 2010 as an administrative change by the Board of Regents, effective with the fall 2010 semester. The ASN will continue the curricular requirements of the AND program totaling 72 credit hours to maintain program accreditation.

Associate of Science in Clinical Laboratory Science: Program will continue with 76 credit hours to maintain program accreditation.

Associate of Science Radiologic Technology: Program will continue with 72 credit hours to maintain accreditation.

Bachelor of Science in Elementary Education: The number of credit hours for the Bachelor of Science in Elementary Education has been reduced from 128 credit hours to 122 credit hours and will remain at 122 hours to maintain program accreditation.

Louisiana State University Shreveport Bachelor Degree Program Credit Hours

All Bachelor Degree programs have been standardized to 120 credit hours except the following as a result of accreditation standards.

Early Childhood Education (PK-3): Program will remain at 129 credit hours due to certification standards.

Early Childhood Education (1-5): Program will remain at 128 credit hours due to certification standards.

Elementary & Secondary Education Fine Arts: Program will remain at 128 credit hours due to certification standards.

Secondary Education Social Studies: Program will remain at 126 credit hours due to certification requirements.

University of New Orleans Bachelor Degree Program Credit Hours

All Bachelor Degree programs have been standardized to 120 credit hours except the following as a result of certification and/or accreditation standards.

Music-Jazz Studies Emphasis-128 credit hours

Civil Engineering- 124 credit hours

Electrical Engineering-123 credit hours

Mechanical Engineering-128 credit hours

Naval Architecture/Marine Engineering-128 credit hours
 Education Mathematics (grades 6-12)- 121 credit hours
 Education Biology (grades 6-12)-122 credit hours
 Education Chemistry (grades 6-12)-122 credit hours
 Education Earth Science (grades 6-12)-122 credit hours
 Education Music Instrumental (grades K-12) 130 credit hours
 Education Music Vocal (grades K-12)- 130 credit hours

LSU A & M
Bachelor Degree Program Credit Hours

Summary of Standardizing Bachelor Degrees to 120 Hours

College/School	Number of Degree Programs Already Reduced to 120 Hours	Number of Degree Programs in Process of Reducing to 120 Hours	Number of Degree Programs That Must Exceed 120 Hours Due to Accreditation and/or Certification	Number of Degree Programs Examined
Agriculture	6	5*	2	13
Art & Design	0	0	3	3
Business	8	0	0	8
Education	0	3	1	4
Engineering	0	1	9	10
Humanities & Social Science	2	0	0	2
Mass Communication	0	1	0	1
Music & Dramatic Arts	0	3	1	4
Science	0	6	0	6
Total	16	19	16	51

*Two degree programs in Agriculture are in the process of being eliminated entirely.



Office of Academic Affairs Agenda Item #2

LSU PAUL M. HEBERT LAW CENTER SCHOLARSHIP PROPOSAL

To: Members of the Board of Supervisors

Date: August 26, 2011

1. Significant Board Matter

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

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

2. Summary of the Matter

The Law Center is requesting total scholarship authority of \$5 million for the fiscal year 2011-12. The Law Center also requests that this \$5 million scholarship authority be increased proportionately in subsequent years by the average amount of its tuition and non-resident fee increases and that such proportionate increases may be approved by the President at the request of the Law Center, without further Board approval unless the President or Board determined that such was appropriate. This request and resolution would supersede all other Board resolutions regarding general fee waivers as applicable to the Law Center.

The Law Center's current scholarship authority (general fee waivers) is derived through a series of Board resolutions. In its March meeting of 2006, the Board authorized the Law Center to award scholarships through the waiver of tuition to students in an amount equal to the tuition assessed one hundred twenty (120) full-time students, effective with the 2006-07 academic year. At the same meeting, the Board authorized the Law Center to award scholarships through the waiver of non-resident fees in an amount equal to those assessed to thirty-one (31) full time non-resident students. This resolution rescinded and replaced the scholarship authority granted by prior resolutions.

In its March meeting of 2008, the Board authorized an additional \$1,300,000 in scholarship authority for the Law Center through the waiver of tuition and non-resident fees as a one-time pilot program. The proposal anticipated a report on the success of the pilot program and a request for an extension of the same or modified program. As a result of these resolutions, the Law Center has the authority, currently (2011-12), to award scholarships of \$3,655,874 per year, based on its authority to award 120 resident tuition waivers with a value of \$1,859,368, 31 non-resident fee waivers with a value of \$496,506, plus an additional \$1.3 million based on the 2008 Board authorization.

The Law Center is now requesting additional scholarship authority for two stated reasons. First, the additional scholarship authority request is based on a proportional increase in scholarship awards that result from increases in tuition necessitated by the substantial reduction in the Law Center's State appropriated funds in recent years. Since 2008, when the Law Center last sought an increase in its scholarship authority, tuition increases have caused scholarship awards to increase proportionately by \$1.1 million (most Law Center scholarships are awarded as a percentage of tuition -- 25%, 50%, etc.). For 2011-12, the Law Center has scholarship authority of \$3,655,874. On a proportional basis, tuition increases since 2008 add an additional \$1.1 million of needed scholarship authority, for a total of \$4,755,874. As a result, \$4,755,874 of the \$5 million request for additional scholarship funds is predicated upon a recognition of the growth in scholarship awards flowing from the tuition increases in recent years. The Law Center's request for additional scholarship authority includes funds in addition to that related to growth of \$244,126. Its authority, therefore, would be \$4,755,874 if the scholarship authority granted in 2006 and 2008 were only adjusted for proportional increases. The Law Center has not utilized all of its scholarship authority each year. For example, in 2008, it utilized 62% of the scholarship authority.

Second, to strengthen the admissions credentials and diversity of its entering classes in a highly competitive market, the Law Center projects that its scholarship commitments for the 2011-12 academic year will be \$4,223,937 based on increased enrollments that caused a proportionate increase in scholarship commitments along with escalating tuition costs.¹ Although its scholarship commitments at present are less than the authority requested and the Law Center does not expect to utilize the full amount of its authority this year, the additional authorization provides the Law Center with the desired flexibility to manage potential enrollment increases and changes in scholarship trends among its peer institutions.

Additional factual perspective: Data provided by the Law Center indicates the discount rate for nonresidents has steadily increased the past three years from 32% for 1st, 2nd and 3rd year law students in fall 2008-09 to a 40% discount rate for fall 2010-11. In addition, overall enrollment of nonresidents has steadily increased from 119 students in fall 2008-09 to 160 students in fall 2010-11.

The Discussion section below provides a detailed explanation of this request as well responses to specific questions posed by the System Office (highlighted below in bold).

3. Discussion

a. Net Revenue Generated by Tuition and Fees

¹ The current scholarship authority for the Law Center is \$3,655,874 but would have been \$4,755,874 if the Law Center had sought authority to adjust prior resolutions proportionately for tuition increases since 2008.

The Law Center’s substantial loss of state appropriations since 2008-2009 has required it to rely much more heavily on tuition revenues as a source of operating funds to sustain its educational program. The Board approved additional scholarship authority for the Law Center in 2008. Since 2008, the Law Center’s direct State appropriation has dropped from \$10,070,297 in 2008-2009 to \$6,529,100 in 2011-12, or 35.2%. The percentage of direct State appropriations to total budget is projected to decrease from 48.8% in 2008-09 to 29.2% in 2011-12. Moreover, of all of the student-enrolling unites of the LSU System, the Law Center has the highest percentage of self-generated revenue compared to total budget, revenue principally derived from tuition and non-resident fees.

In order to offset the substantial reduction in State appropriations, tuition for resident students in the entering class has increased from \$11,722 in 2008-2009 to a 2011-2012 annual resident tuition cost of \$15,822, or a 35% tuition increase over the four year period. Tuition for non-resident students in the entering class has increased from \$21,818 in 2008-2009 to a 2011-2012 annual non-resident tuition cost of \$32,148, or a 47.4% tuition increase over four years. Because most Law Center scholarship awards are based on a percentage of full tuition, these tuition increases beginning in the 2008-09 academic year have proportionally increased the scholarship budget of the Law Center by \$1.1 million. Although the dollar amount of scholarship awards has increased, the self-generated revenue associated with tuition has increased as well, producing a 19.8% increase from 2008-09 to 2009-10 and an additional 18.4% increase from 2009-10 to 2010-11. Consequently, net revenues from tuition increased by 41.8% from the 2008-09 fiscal year to the 2010-11 fiscal year. The Law Center expects net revenues to increase by 20.2% from 2010-11 to 2011-12 and an increase of 70.5% from 2008-09.

Net Revenue generated by tuition and fees

Year	Amount	Gross
2008-09	\$6,379,100	\$8,366,132
2009-10	\$7,640,326	\$10,239,332
2010-11	\$9,044,245	\$12,467,018
2011-12	\$10,870,460	

b. Enhancement of Student Qualifications

In 2008, the Law Center sought additional scholarship authority to enhance its competitiveness in attracting qualified students and improving the credentials of its entering class despite significant declines in applicant volumes nationally and in Louisiana. The Law Center has accomplished its goals of attracting more highly credentialed students and many more diverse students through the judicious use of scholarships.

In 2007, our entering class had 28 students with LSAT scores of 161 or above; by Fall

2010 that number had grown to 53, nearly double the 2007 level. In addition, in 2007-08, 127 students with an LSAT score of 156 or above enrolled at the Law Center. In 2010-11, that number rose to 158 students.

Law schools objectively assess the academic credentials of their entering class by LSAT scores, measured by the 25th percentile, median, and 75th percentile. In 2002, the LSAT scores of the 25th percentile, median, and 75th percentile of the Law Center’s entering class were 150, 153, and 156 respectively, scores that represent the 44th, 56th, and 67th percentile of all LSAT takers nationally. By 2010, this profile had shifted dramatically upward; the 75th percentile of the Law Center’s 2002 entering class had become its 25th percentile. The 2010 class at the Law Center recorded 25th, median, and 75th percentile LSAT scores of 156, 158, and 160, representing the 67th, 74th, and 80th percentile of all LSAT test takers. (In the 2008-09 year, the 25th percentile, median, and 75th percentile scores were 154, 156, and 159. By 2010-11, each had increased, to 156, 158, and 160.) Significantly, the 25th percentile of the 2010-11 Law Center entering class recorded an LSAT score higher than the average LSAT score of the test takers at all but one undergraduate institution in Louisiana and higher than the average LSAT score achieved by takers of the test at all public undergraduate institutions in our State.

The following chart demonstrates the change in LSAT credentials since 2002.

Change in Qualifications

Year	25th percentile (percentile of all test-takers)	Median (percentile of all test-takers)	75th percentile (percentile of all test-takers)
2002-03	152 (52nd)	153 (56th)	158 (74th)
2003-04	152 (52nd)	154 (60th)	158 (74th)
2004-05	151 (48th)	154 (60th)	158 (74th)
2005-06	154 (60th)	156 (67th)	159 (77th)
2006-07	154 (60th)	156 (67th)	159 (77th)
2007-08	155 (63rd)	157 (70th)	159 (77th)
2008-09	154 (60th)	156 (67th)	159 (77th)
2009-10	155 (63rd)	157 (70th)	159 (77th)
2010-11	156 (67th)	158 (74th)	160 (80th)

c. Enhancement of Student Diversity

As the Law Center’s student credentials were increasing, the diversity of the school’s entering class rose markedly. The entering class of 2007 included only 20 students of color (10% of the class) and a very small number of African-American students (only 7); the entering class of 2010 had 47 students of color (21% of the entering class) of whom

30 were African-American. These numbers represent a very significant increase in our students of color and African-American student populations, and advance the Law Center's goal of attracting a "critical mass" of students of color to enhance the educational experience of all of our students.

Much of the ethnic diversity of our class is drawn from non-resident students. In the entering class of 2008-09, the number of resident students of color was 17 of 160 residents or 10.7% while, for non-resident students, the number was 16 of 50 non-residents or 32% of those students. Likewise, in the entering class of 2009-10, students of color accounted for 11.5% of residents while they accounted for 29.63% of non-resident students. Similarly, in 2010-11, resident students of color were 13.7% of resident enrollees while non-resident students of color were 37.2% of the non-residents enrolled in the entering class.

In short, through increased scholarship awards, the Law Center has dramatically improved the academic credentials and the diversity of its students. This improvement in the credentials of our entering class is particularly noteworthy because it took place against the backdrop of a pool of law school applicants resident in Louisiana who present a relatively small number of competitive test scores. In addition, the overall pool of Louisiana applicants to all law schools was reduced by approximately 40% in the aftermath of the 2005 hurricane disaster, and has never recovered to pre-2005 levels.

**d. Discount Rate for Resident and Non-Resident Students/
Amount and Distribution of Aid**

In recent years, increased competition for qualified law students has compelled the Law Center to increase the total value of the scholarships that it offers to its applicants. The number of law schools approved or provisionally approved by the American Bar Association continue to grow-- from 186 in 2003-04 to 200 in 2009-10 while applications to law schools declined.

The Law Center's overall tuition discount rate increased from 24% in 2008-09 to 28% in 2010-11 (Attachment A) with residents paying an average tuition rate in 2010-11 of \$11,597 and non-resident students paying an average tuition rate of \$17,146. Although, as noted above, our net revenue from tuition in recent years has increased substantially, the yield rate for accepted scholarship awards for this past year (i.e., for the class entering this fall) appear to be higher than expected.

The Law Center believes that substantial educational benefits can be enhanced by the quality of the intellectual community and the varying experiences of its students. To achieve these objectives, the admissions process is flexible in that each applicant is evaluated on an individualized basis and that no factor in an applicant's file is dispositive. Automatic acceptance or rejection is not based on a single factor as the process considers

a multitude of factors in an applicant’s file; however, all factors are not necessarily weighted equally. Instead, admissions decisions are tied to the educational mission of the Law Center that seeks to admit an exceptionally academically qualified and broadly diverse student body taking into account an applicant’s background, talent, experience, and perspective that have the potential to contribute to the learning of those around him or her.

Non-resident students are critical both to the credentials of our entering classes and to their diversity. LSAT scores, for example, are an objective measure used in the admissions process. In 2010, there were 231 resident applications to the Law Center above its 25th percentile in LSAT scores (156). Of those resident applications, 185 were admitted, an 80% acceptance rate. Of those students, 107 or 57.9% enrolled. Similar numbers exist for 2008 and 2009 – 88.5% and 88.9% acceptance rates respectively and 61% and 61.1% matriculation rates respectively.

Using 2010 for comparison purposes, there were 450 non-resident applicants above its 25th percentile. Only 259 students were admitted, a 57.6% acceptance rate and, of those students, 50 students enrolled, or 19.4% of those admitted. In 2008 and 2009, there were 289 and 290 students with LSAT scores above the 25th percentile, respectively. There were 183 and 200 non-resident students accepted in those years (63.4% and 68.5%) while 29 and 42 enrolled (15.9% and 21%.)

As noted above, much of the ethnic diversity of our class comes from non-resident students. In the entering class of 2008-09, the number of resident students of color was 17 of 160 residents or 10.7% while, for non-resident students, the number was 16 of 50 non-residents or 32%. Likewise, in the entering class of 2009-10, students of color accounted for 11.5% of residents while they accounted for 29.63% of non-resident students. Similarly, in 2010-11, resident students of color were 13.7% of residents while students of color constituted 37.2% of the non-residents in the entering class.

Discount Rate/Amount and Distribution of Aid								
Year	Resident Discount Rate	Resident Scholarships	Average Resident Tuition	Non-Resident Discount Rate	Non-Resident Scholarships	Average Non-Resident Tuition	Total Discount Rate	Total Scholarships
2008-09	20%	\$1,199,020	\$9,260	32%	\$788,012	\$14,836	24%	\$1,987,032
2009-10	22%	\$1,522,393	\$9,923	33%	\$1,076,613	\$15,958	25.4%	\$2,599,006
2010-11	20%	\$1,523,332	\$11,597	40%	\$1,899,441	\$17,146	28%	\$3,422,773

The Law Center projections for the next five years assume that we will reduce the overall discount rate to 25% with the expectation that the Law Center will continue at that level or below unless there appears to be a significant adverse impact on our student recruitment efforts.

e. Criteria for Distribution of Scholarship Funds

As noted above, much of the additional scholarship authority requested by the Law Center is directly attributable to proportional increases in scholarships resulting from increases in tuition. Since 2008, when the Law Center last sought an increase in its authority, the amount of scholarship awards attributable to tuition increases has increased by \$1.1 million. The Law Center currently has scholarship authority in 2011-12 of \$3,655,874. A proportional increase in scholarship authority as a result of tuition increases adds an additional \$1.1 million for a total of \$4,755,874. As a result, the \$1.1 million (i.e., \$4,755,874 of the total authority requested) does not represent “new” funds but recognition of the growth in scholarship awards flowing from the tuition increases in recent years.

These scholarships have been awarded primarily to attract a combination of students with enhanced credentials and minority students who enhance the diversity of the Law Center’s student population. Consequently, the request is for additional scholarship authority in “new” funds of \$244,126. The Law Center does not anticipate the use of its full scholarship authority but provides for flexibility to manage potential enrollment increases as well as changes in scholarship trends among our peer institutions.

The Law Center awards scholarships based on “full file review” in conformity with a written Admissions & Scholarship Policy approved by the Faculty and administered by a Scholarship Committee appointed annually by the Chancellor. The Admissions & Scholarship Policy was amended in the fall of 2010. A copy of the current Admissions & Scholarship Policy is attached as Appendix B.

4. Financial Note

The attached spreadsheet (Appendix A) provides an analysis of the market value of tuition, scholarship awards, and net tuition revenue for resident and non-resident students. The scholarship rates are consistent with the Law Center’s peer institutions and the national public average. Because the market value of tuition for non-resident students in the 2010-11 academic year is approximately double the tuition for resident students, a higher discount rate applies to non-resident students; however, the amount of tuition paid by non-resident students remains significantly higher than resident students.

Currently, the Law Center is seeking increased scholarship authority beginning in the 2011-12 academic year and continuing in subsequent years. Under this proposal, all prior Board authorizations to award general fee waivers will be rescinded and, going forward, the Law Center will have an aggregate scholarship authorization of \$5 million which may be increased proportionately each year with the approval of the President, based on tuition and non-resident fee increases. Although the Law Center would prefer to keep future tuition increases at a minimum, the reality is that neither state appropriations nor private giving are likely to provide financial support adequate to insure the competitiveness of the Law Center with peer institutions or the excellence of its academic program in the foreseeable future. Thus Law Center tuition is likely to continue to

increase over time. Authorizing a proportionate increase in scholarship authority without annual Board approval but subject to Presidential approval will provide an appropriate and efficient mechanism for the Law Center's ongoing student recruitment efforts.

In order to meet the needs of the Law Center, the Law Center requests scholarship authority in the amount of \$5 million, based on the following:

- A significant reduction in State appropriations in recent years coupled with substantial increases in tuition;
- Proportional increases in scholarship awards in light of these substantially increased tuition rates;
- An increase in the number of ABA approved or provisionally approved law schools coupled with a smaller national, regional, and local applicant pool;
- A highly competitive environment for top quality law students.

5. Review of Documents Related to Referenced Matter

A spreadsheet analyzing the market value of tuition, scholarship awards, and net tuition revenue for resident and non-resident students for academic years 2008-09, 2009-10, and 2010-11 is available in the Office of Academic Affairs upon request. The current Admissions & Scholarship Policy is also available in the Office of Academic Affairs upon request.

6. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.

The campus certifies that it is not aware of any conflicts of interest pertaining to this transaction, and acknowledges compliance with Article VII, Section 8.

RECOMMENDATION OF EXECUTIVE STAFF:

This proposal has been approved by the Chancellor. The Executive Staff recommends that the Board of Supervisors consider approving the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize the LSU Paul M. Hebert Law Center, beginning in the 2011-12 academic year, to award scholarships through the waiver of tuition and non-resident fees in the amount not to exceed \$5,000,000.

BE IT FURTHER RESOLVED that the Law Center, subject to the conditions herein, is authorized to increase the amount of the waiver of tuition and non-resident fees annually from the \$5,000,000 referenced above to an amount increased proportionately by the average increase in the amount of tuition and non-resident fees, provided that such request to increase the authorization proportionately is approved in writing by the President upon timely presentation in writing by the Chancellor of the justification; and provided further, that the President, in his discretion, may determine that the matter is a significant board matter and should be referred to the Board for decision.

BE IT FURTHER RESOLVED that the Law Center's authority to award general fee waivers under resolutions adopted by the Board on March 9-10, 2006 and March 6-7, 2008, respectively, be rescinded, replaced and superseded by the authority granted through this Resolution; [provided that waivers previously awarded in accordance with the 2006 and 2008 resolutions identified above and continuing after today, shall be deemed to be authorized under the resolutions adopted today. The total scholarship authority not to exceed \$5 million.]

Be It Further Resolved that the Law Center annual scholarship budget is subject to and requires review and approval by the Board of Supervisors Budget Committee.

Be It Further Resolved that the approval of dollar amounts herein is not and shall not be construed to be approval or rescinding of prior approval by the Board of specific Law Center policies and procedures relative to scholarship awarding process, the discount rate or enrollment strategies, such matters not presently being presented or considered by the Board.

Be It Further Resolved that the Chancellor shall report in writing to the Board of Supervisors no later than the fall 14th enrollment date on the results of the scholarship authority granted as measured against the objectives of the program. The report to include as a minimum: the percentage discount rate for residents and nonresidents both for first year and continuing students; the change in LSAT scores for enrolled residents and nonresidents; the change in diversity of the incoming class of residents and nonresidents; the amount spent on need based and merit based aid and sources of revenue and the distribution of need-based and merit based aid to residents and nonresidents.

LSU Paul M. Hebert Law Center
Scholarship Proposal

	Fiscal Year 2008-2009					Fiscal Year 2009-2010					Fiscal Year 2010-11				
	Total Tuition and Fees (Market Value)	Scholarships*			Total Tuition and Fees (Net)	Total Tuition and Fees (Market Value)	Scholarships*			Total Tuition and Fees (Net)	Total Tuition and Fees (Market Value)	Scholarships*			Total Tuition and Fees (Net)
		Discretionary Scholarships	Nondiscretionary Scholarships	Total Scholarships			Discretionary Scholarships	Nondiscretionary Scholarships	Total Scholarships			Discretionary Scholarships	Nondiscretionary Scholarships	Total Scholarships	
Resident	\$5,897,732	\$1,126,624	\$72,396	\$1,199,020	\$4,698,712	\$6,963,905	\$1,406,094	\$116,299	\$1,522,393	\$5,441,512	\$7,667,247	\$1,447,721	\$75,611	\$1,523,332	\$6,143,915
Nonresident	\$2,468,400	\$788,012	\$0	\$788,012	\$1,680,388	\$3,275,427	\$1,076,613	\$0	\$1,076,613	\$2,198,814	\$4,799,771	\$1,899,441	\$0	\$1,899,441	\$2,900,330
Total	\$8,366,132	\$1,914,636	\$72,396	\$1,987,032	\$6,379,100	\$10,239,332	\$2,482,707	\$116,299	\$2,599,006	\$7,640,326	\$12,467,018	\$3,347,162	\$75,611	\$3,422,773	\$9,044,245

* Discretionary Scholarships are campus scholarships. All scholarships approved by the Board of Supervisors at the request of the campus are considered to be discretionary. Nondiscretionary scholarships are statutory in that they are enforced by state laws which include National guard, firefighters, Board of Supervisors scholarships, etc.



Consideration of the 2011-12 operating budget

To: Members of the Board of Supervisors

Date: August 26, 2011

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

1. Significant Board Matter

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

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

2. Summary of the Matter

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

In an effort to mitigate the devastating effects from the extraction of over \$133 million in federal stimulus funding throughout the System in this fiscal year, the Executive budget provided for an additional \$53.7 million in general fund, \$40 million in tuition and fee revenue raising authority, and \$42.1 million in one-time carry over funds purchased from the institutions in FY 2010-2011 at a dollar for dollar general fund for self generated fund means of financing swap from the institution who generated the funds. The over collected self generated funds were then carried over by the respective institution into their budgets for the 2012 fiscal year. Unfortunately, this strategy relies on approximately \$42.1 million in one-time monies that will have to be dealt with in FY 2012-2013. If the State continues with the strategy of substituting general fund with self generated funds, those institutions who have small student populations (health science centers) or no student population (hospitals, Ag Center, Pennington) and that have historically relied on a greater percentage of general funds than on self generated funds will be disproportionately affected by the loss of the one-time funds.

This funding strategy also does not provide additional funds to cover ever increasing unfunded mandated costs such as increases in retirement and health contributions. The practice of replacing general fund with tuition and fee revenue will have varying effects depending on an institution's current policy relating to the discounting of tuition and fee revenue. Those institutions that discount a high percentage of tuition will see a greater impact from this strategy. Some institutions may need to revise their tuition/fee discounting practices to adjust to the reduction of state funds and the increase in tuition and fee revenue.

The total beginning unrestricted operating budget for fiscal year 2011-12, including the LSU Health Care Services Division, is \$2,343,608,279. This represents a decrease of \$145,001,751 or 5.8% from the final FY11 budget. Estimated restricted revenues including auxiliary enterprise operations total \$1,178,915,302. The total FY12 operating budget including estimated restricted revenues is \$3,522,523,581.

In a letter dated July 13, 2011 and a subsequent e-mail dated July 18, 2011, Chancellor Martin requested that approximately \$9.8M in additional funds be allocated from other System units for the benefit of the LSU A&M campus to help meet the campus' stated fiscal challenges due to increasing unfunded mandated costs and the difference between gross and net revenue caused by the campus's policy on tuition discounting as tuition and fees are being substituted for State funds.

This challenge is, of course, shared by all higher education institutions across the state that must deal with the complex financial problems and issues associated with reduced state funding and increased uncontrollable costs. During a time when all LSU System entities are struggling and others are on the verge of financial exigency, the LSU system needs to be cautious in reallocating resources from one system unit to another.

In an effort to support the flagship agenda, however, the LSU Board of Supervisor's leadership has shown interest in establishing a LSU System flagship and excellence fund as a restricted account in the LSU Board of Supervisor's system office. In FY 2011-2012, it is anticipated this fund could ultimately provide approximately \$7.9M in one-time funds to the LSU A&M campus to address some of the more critical issues identified by the LSU A&M campus (Attachment II) Any additional dollars available or deposited into the fund shall be used to reward performance at LSU System institutions based on criteria established by the President with notification to the Board.

The initial FY 2011-2012 \$4 million deposit into the fund would involve authorization and commitment by the Board of Supervisors. The Board will authorize \$1 million from the System office's self generated operations and \$3 million from the System's Health enterprise self generated operations. This would be accomplished through an inter fund transfer from the System's restricted operation accounts. The transfer would be provided under the oversight of the President to achieve the purposes authorized in regards to the flagship proposal and would be paid back to the original fund by the System in due course as possible.

. It is anticipated that an additional \$3.9 million will be provided in the FY 2011-2012 supplemental appropriations bill, which will not be vetted until the next legislative session starts in early 2012.

3. Review of Documents Related to Referenced Matter

The campuses have submitted the 2011-12 operating budget in the format requested by the Division of Administration and the Board of Regents.

ATTACHMENTS:

- I. FY 2011-2012 Operating Budget Presentation and Summary Information
- II. Support materials for this item are available on the LSU System's web page and can be found using the following URL:
<http://lsusystem.edu/boardofsupervisors/minutes>
- III. Proposal for Additional Funds from LSU A&M

RECOMMENDATION(s)

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

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the operating budget for the year ending June 30, 2012, including the planned budget for the technology fee, said budget providing:

(a) Final approval and commitment authorization of funds for unrestricted educational and general, medical, and related expenses in the amount of \$2,343,608,279 for the campuses and hospitals shown below.

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

- (b) Commitment authorizations for auxiliary enterprises, grants and contracts, and other restricted funds estimated to be \$1,178,915,302.
- (c) Transactions included or referred to in the operating budget that otherwise require Board approval are not approved by mere inclusion in the operating budget.

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

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

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

BE IT FURTHER RESOLVED that there is hereby authorized and established a restricted account at the LSU System entitled "Flagship and Excellence Fund", said fund is to be utilized at the discretion of the President for justified purposes requested in writing by the LSU A&M campus in FY 2011-2012, and, as funds become available, such fund shall also be used to reward performance at other LSU System institutions based on criteria established by the President with prior notice to the Board.

BE IT FURTHER RESOLVED that the initial deposit into the fund shall be provided by an inter-fund transfer from the System of \$4 million dollars to be followed by an anticipated supplemental appropriation of \$3.9 million dollars in the Fiscal year 2012 Supplemental Appropriations Act.

BE IT FURTHER RESOLVED that the LSU System acknowledges that Louisiana's students and citizens deserve a nationally recognized system of high quality institutions. Given the State's financial circumstances, the System must address reduced dependence on State general fund

dollars while ensuring continued oversight, accountability and transparency. Therefore, the Flagship and Excellence Fund shall also be available to receive contributions from affiliated foundations, private donors, support groups or entities, and concerned citizens who wish to show support for excellence in the LSU System through financial contributions.

FY 2011-2012 Operating Budget



Louisiana State
University System

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 1 – Changes from EOB FY 2010-11 to BFY 2011-12

\$2,290,855,646	<p>Existing FY 2010-2011</p> <ul style="list-style-type: none"> • Academic \$1,402,300,753 • Health Care Services Division \$888,554,893
↓ \$(14,363,532)	<p>Reallocation of FY 2010-2011 Mid-Year Reduction</p>
↓ \$(68,785,633)	<p>Stimulus loss net of additional general fund</p> <ul style="list-style-type: none"> • Loss of stimulus \$(116,139,752) • Infusion of general fund \$47,354,119
↓ \$34,127,269	<p>Increase in tuition authority to offset stimulus loss</p> <ul style="list-style-type: none"> • 3-4-5% Authority \$12,279,750 • Grad Act Authority \$21,847,519




Note: Numbers above exclude the University of New Orleans.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 1 Continued – Changes from EOB FY 2010-11 to BFY 2011-12

\$(67,201,088)

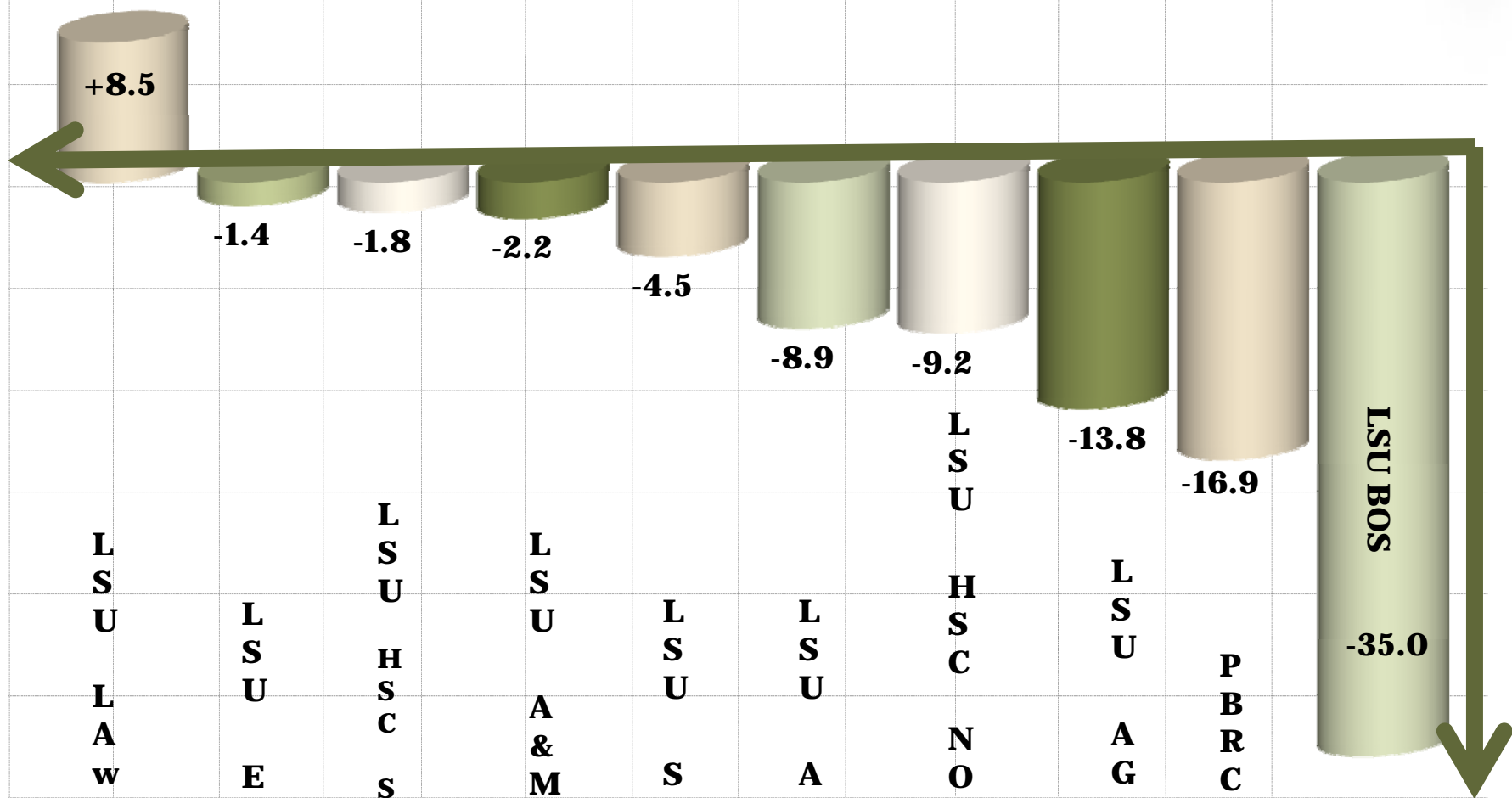
\$36,985,695	Carryover from FY 2010-2011 purchased self generated funds to cover balance of stimulus loss
	
\$847,196	Board of Regents funding formula change by campus <ul style="list-style-type: none"> • LSU A&M \$631,918 LSU E \$219,527 • LSU S \$118,764 LSU A \$(123,013) <small>LSU A net of funds returned from BOR for those entities that lost 4% of funding in formula</small>
	
\$(48,468,694)	Various net changes <ul style="list-style-type: none"> • Academic (mainly hospital activity) \$35,542,742 • Health Care Services Division \$(84,011,436)
	
\$(7,543,389)	Preamble Reduction authorizing Commissioner of Administration to reduce SGF \$30M for Office of Group Benefits annual adjustments and premium increases
\$2,223,654,558	Beginning FY 2011-2012 <ul style="list-style-type: none"> • Academic \$1,419,111,101 • Health Care Services Division \$804,543,457

Represents funds appropriated in the General Appropriations Act. Excludes amounts for UNO.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 2 – Percent Change from Unrestricted BFY 2008-09 – By Entity

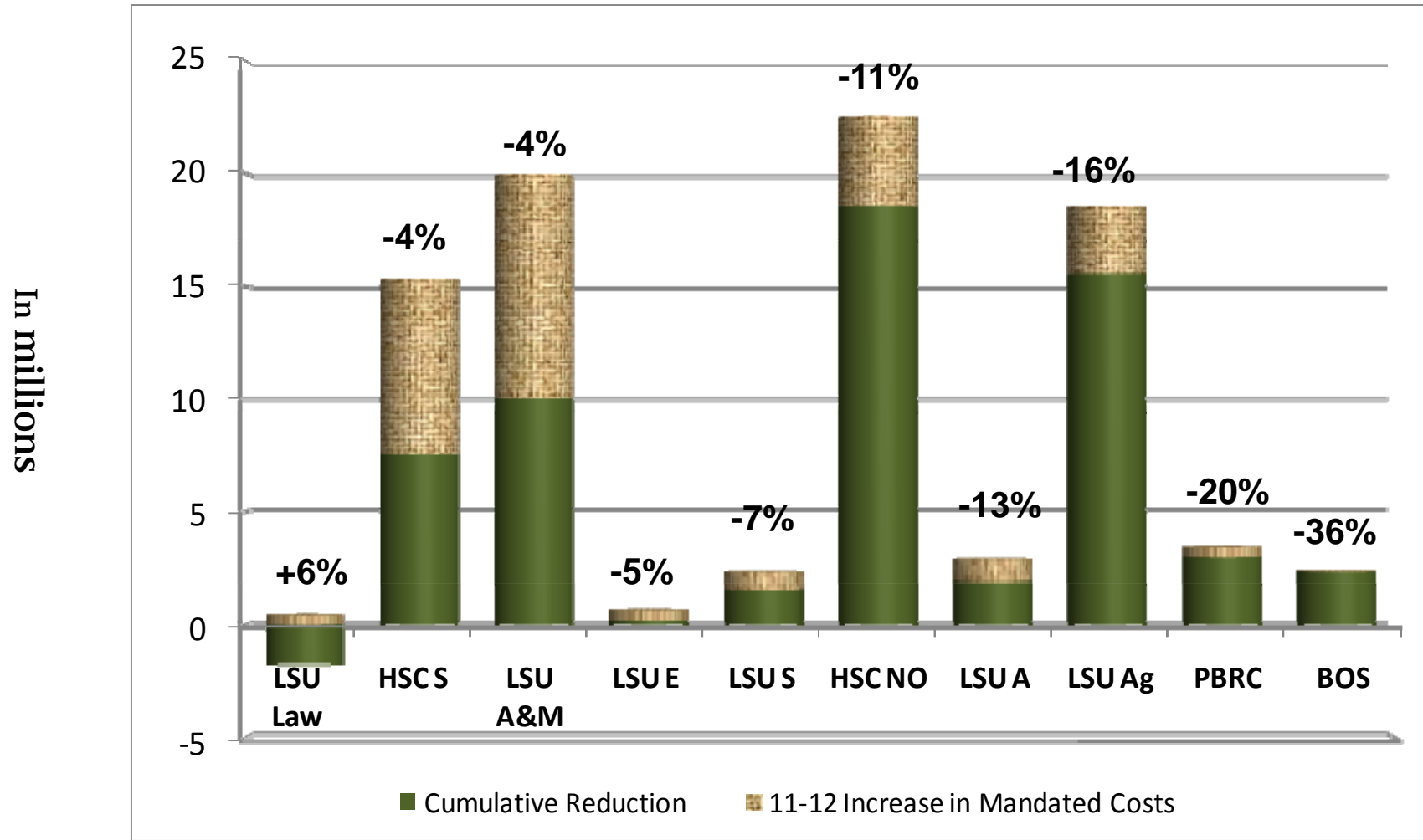


- Notes:
1. Does not depict an accurate reflection of % change for Shreveport medical school as this includes hospital and transfer of Poison Control.
 2. BOS decrease excludes \$1.7M transfer for Truancy to the Council on Law Enforcement. inclusive of that amount the reduction is -60.6%.
 3. LSU Ag Center includes \$1.7M transfer for federal civil service retirement. Exclusive of that amount the reduction is -15.4%.
 4. Excludes the HCSD -17.1% and those separately budgeted hospitals (EA Conway +38.2% and Huey P. Long -10.4%).

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 3 – Effective Reduction after Consideration of FY 2011-12 Unfunded Mandates

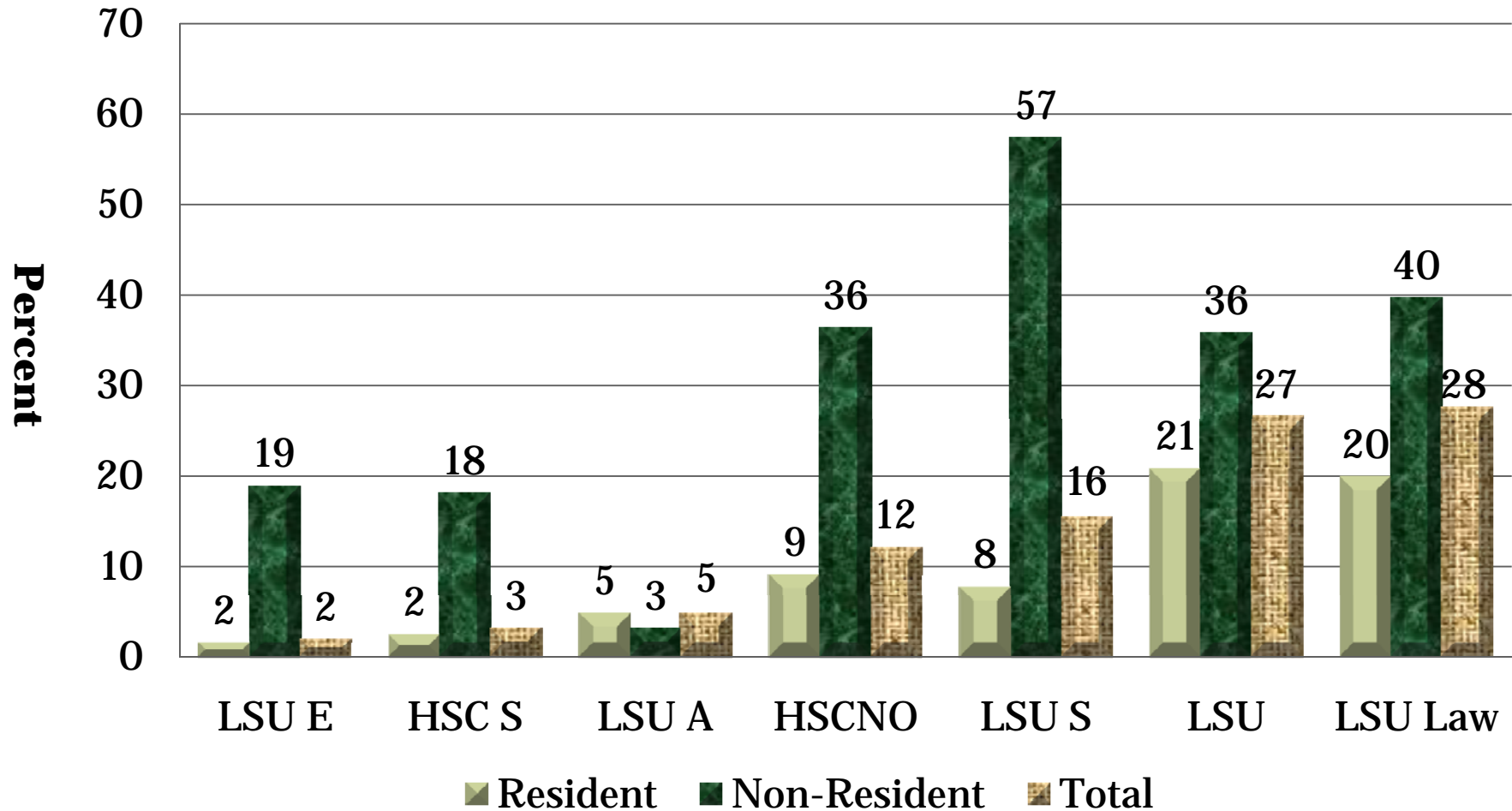


Excludes HCSD (-19%), EA Conway (+36%) and Huey P. Long (-10%)

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 4-FY 2010-11 Discount Rate by Residency



Note: Resident discount rates do not include tuition paid on behalf of students by TOPS.

Louisiana State University System

Consideration of FY 2011-12 Budget



Slide 5 – In Their Words Chancellors Budget Challenges

LSU A&M – Chancellor Martin

The budget reductions are in two general categories: Scholarships and requiring selected units to be more self supporting. The Tiger marching band scholarships will be funded by the athletic department, music scholarships reduced and other campuses (LSU Ag) will begin to pay the cost of tuition exemptions for the graduate assistants they employ.

Paul M. Hebert Law – Chancellor Weiss

Because the law center awards scholarships as a percentage of tuition, the additional revenue generated from tuition increases must be used to account for increases in scholarships. The law center has been successful in maintaining its core course offerings, but believes that due to the scholarship structure the trend of replacing state funds with tuition threatens its ability to continue to provide a competitive educational experience for students.

Pennington – Executive Director Heymsfield

In addition to using state appropriations to provide a level of base support to existing research programs and core support units, PBRC executive management has used a part of its state appropriations throughout the Center's 20 year history as seed funding for new research programs. With budget cuts totaling nearly \$2.6 million since FY 09, PBRC has been limited in its ability to seed new programs or to recruit new scientists to the Center or even to expand existing successful or promising programs. It will be very difficult to make significant progress towards the Center's growth with a reduced operating budget. The Center has been forced to dig deeply into its limited fund balances in order to keep operating at a consistent level.

Louisiana State University System

Consideration of FY 2011-12 Budget



Slide 5 – Continued In Their Words Chancellors Budget Challenges

LSU Ag Center – Chancellor Richardson

With the continues reduction of both State and Federal dollars, maintaining Ag Center programs vital to the public is becoming increasingly difficult. State funding has seen consistent yearly reductions since 2008, and recently federal funding for special research grants were terminated while capacity funding for research and extension support has been reduced, causing operating budgets for some units to be cut as much as 50 percent. In order to function within the appropriated budget, the Ag Center has frozen merit increases, implemented two retirement incentive plans, realigned programs, and left vacant positions unfilled. Ag will continue to reorganize and restructure and if trends continue, eventually will need to request approval of a declaration of financial exigency.

LSU Eunice – Chancellor Nunez

LSU E has lost essentially 30% of its state appropriations at a time when student enrollment has grown by 20%. This has resulted in loss of academic and support positions while performance expectations have increased.

LSU Alexandria – Chancellor Manuel

LSU A began taking steps to mitigate reductions to the core academic mission in FY 2009-2010 and continued in FY 2010-2011. These actions included freezing non-essential vacant positions, implementation of retirement incentive, and evaluating all areas of the campus for savings opportunities. The FY 2011-12 reductions include moving four staff and five museum staff to auxiliary operations, eliminating vacancies, and moving all museum and athletic support to auxiliary operations. In addition, support and related student services positions such as institutional advancement, enrollment management and financial aid positions remain frozen.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 5 – Continued In Their Words Chancellors Budget Challenges

LSU Shreveport – Chancellor Marsala

As state funds continue to be reduced, LSU Shreveport has less ability to manage its budget to meet its educational responsibilities. This is compounded by unfunded mandated expenses over which the university has no control. LSU S has diligently avoided layoffs by offering a retirement incentive package during FY 10 and 11, which resulted in 22 staff and faculty retirements. In response to mandated cost increases, LSU S carefully reviews each resignation and only fills those that are deemed critical. In addition class sizes have been increased, sections reduced and classes eliminated.

LSU HSC S, EA Conway, and Huey P. Long – Chancellor Barish

LSUHSC S will continue for a third fiscal year in withholding merits for all employees; withholding resident stipend adjustments; and remaining prudent in all hiring for educational activities as well as direct patient care. The school has to rely on expansion of extramural funding and reliance on the hospital revenues. At EA Conway, capital expenditures continue to be a concern as no funding is provided. Reductions at Huey P. Long has effected mental health, women's infant and children and OB programs.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 5 – Continued In Their Words Chancellors Budget Challenges

LSU HSC NO – Chancellor Hollier

Steps are being taken to preserve the core academic mission of the campus and to mitigate funding reductions. We have emphasized the need to create and enhance alternative non-state sources of funding by generating funds from sponsored research, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies. Previous budget reduction plans are being reviewed, revised, and refined especially since our current operating budget includes \$16 million in non-recurring funding.

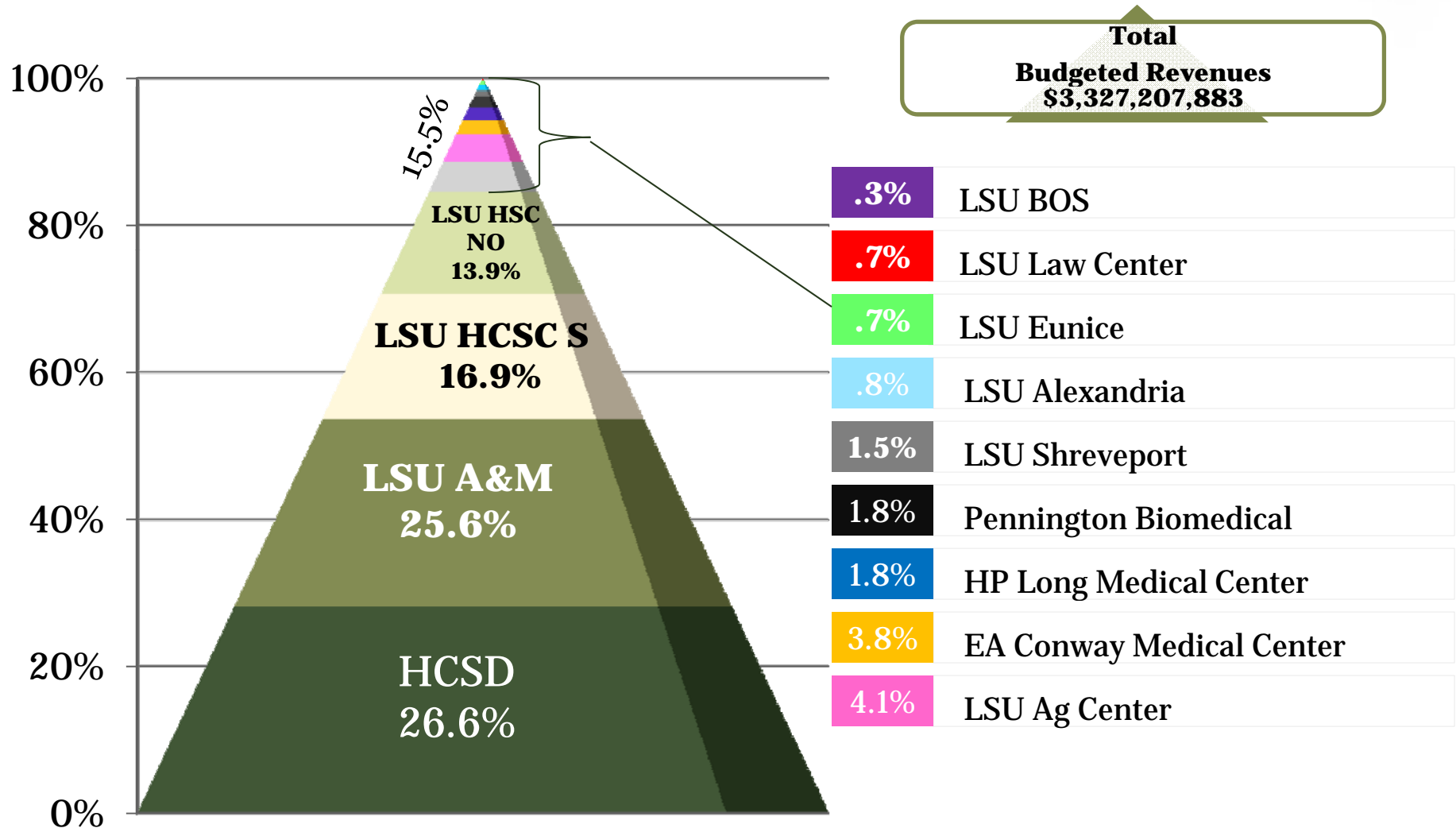
Health Care Services Division – Dr. Townsend

Healthcare service division areas of financial concern includes ever increasing non-reimbursed costs, DSH audit rule changes, medicaid cap, physical and capital equipment needs, EKL and OLOL project, Patient electronic information and care network (PELICAN), academic medical center, medicaid coordinated care networks (CNN) and other post employment benefits.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 6 – FY 2011-12 Percentage of Total Revenue By Entity

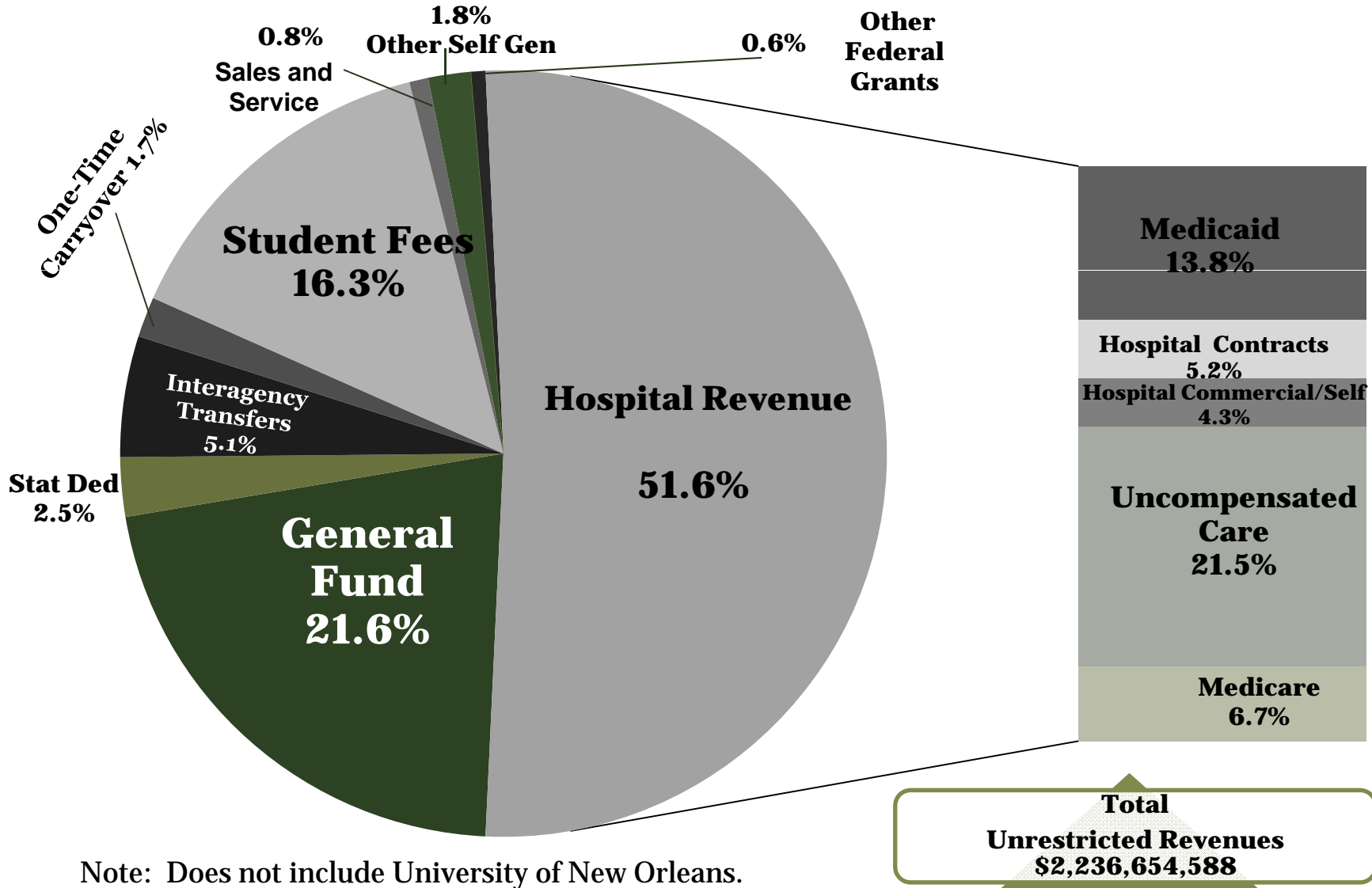


Note: LSU Health Science Center Shreveport includes Shreveport Hospital.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 7 – FY 11-12 Percentage of Unrestricted Revenue by Source

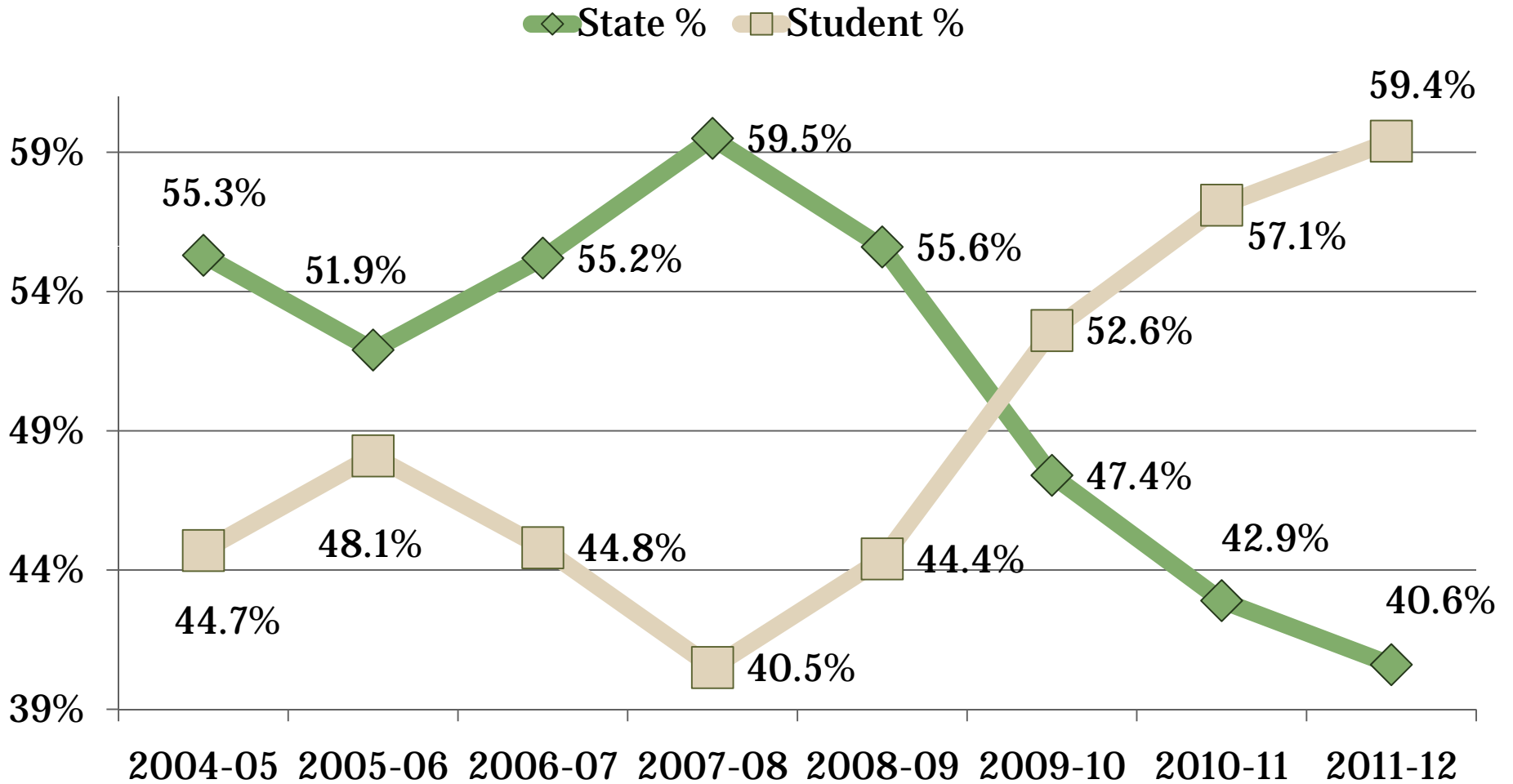


Note: Does not include University of New Orleans.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 8– FY 04-05 thru 11-12 Percentage of Budgeted State Appropriations Vs Student Fees

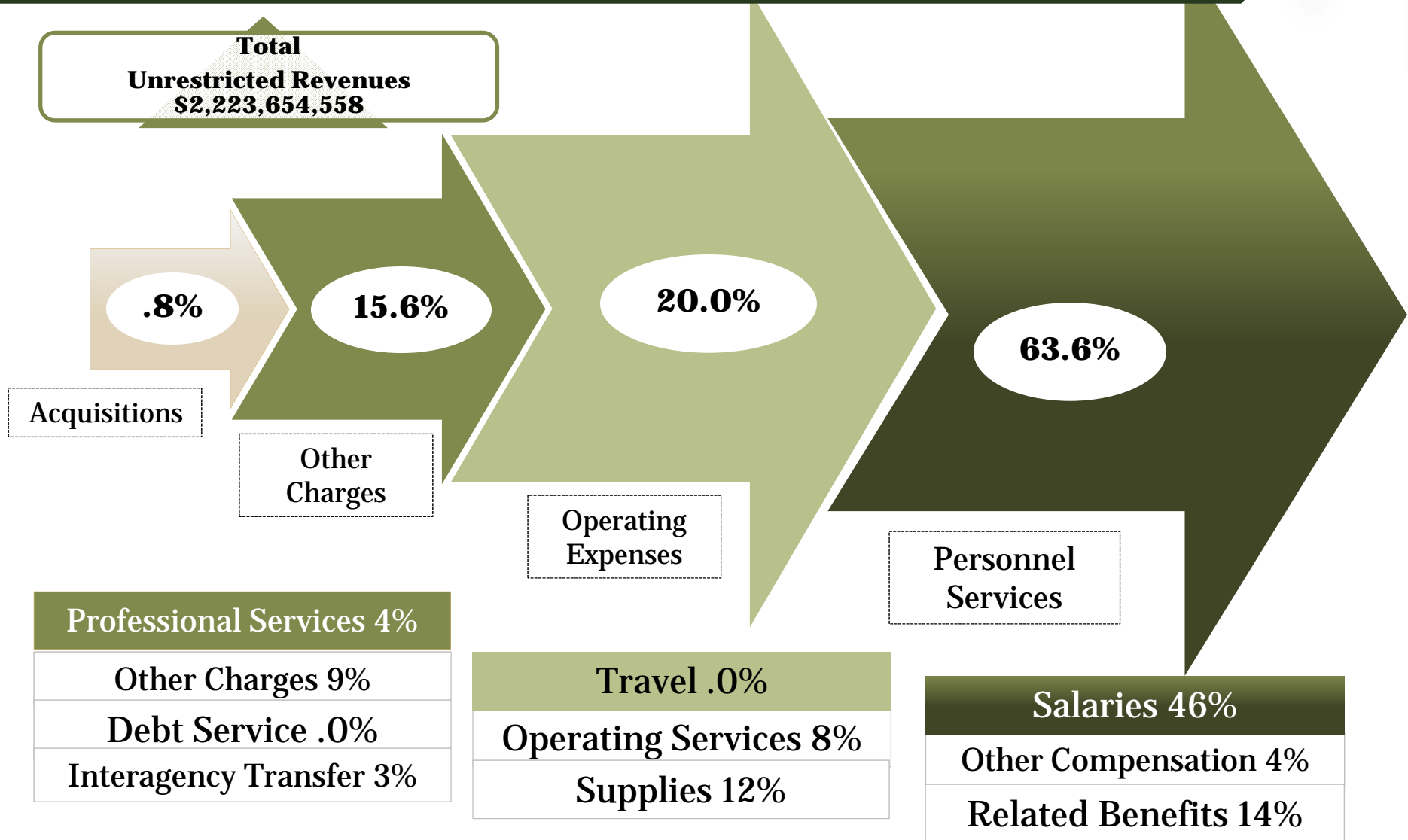


Note: Includes data for LSU A&M, LSU S, LSU A, and LSU E

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 9– FY 11-12 Percentage of Unrestricted Expenditures by Category and Object

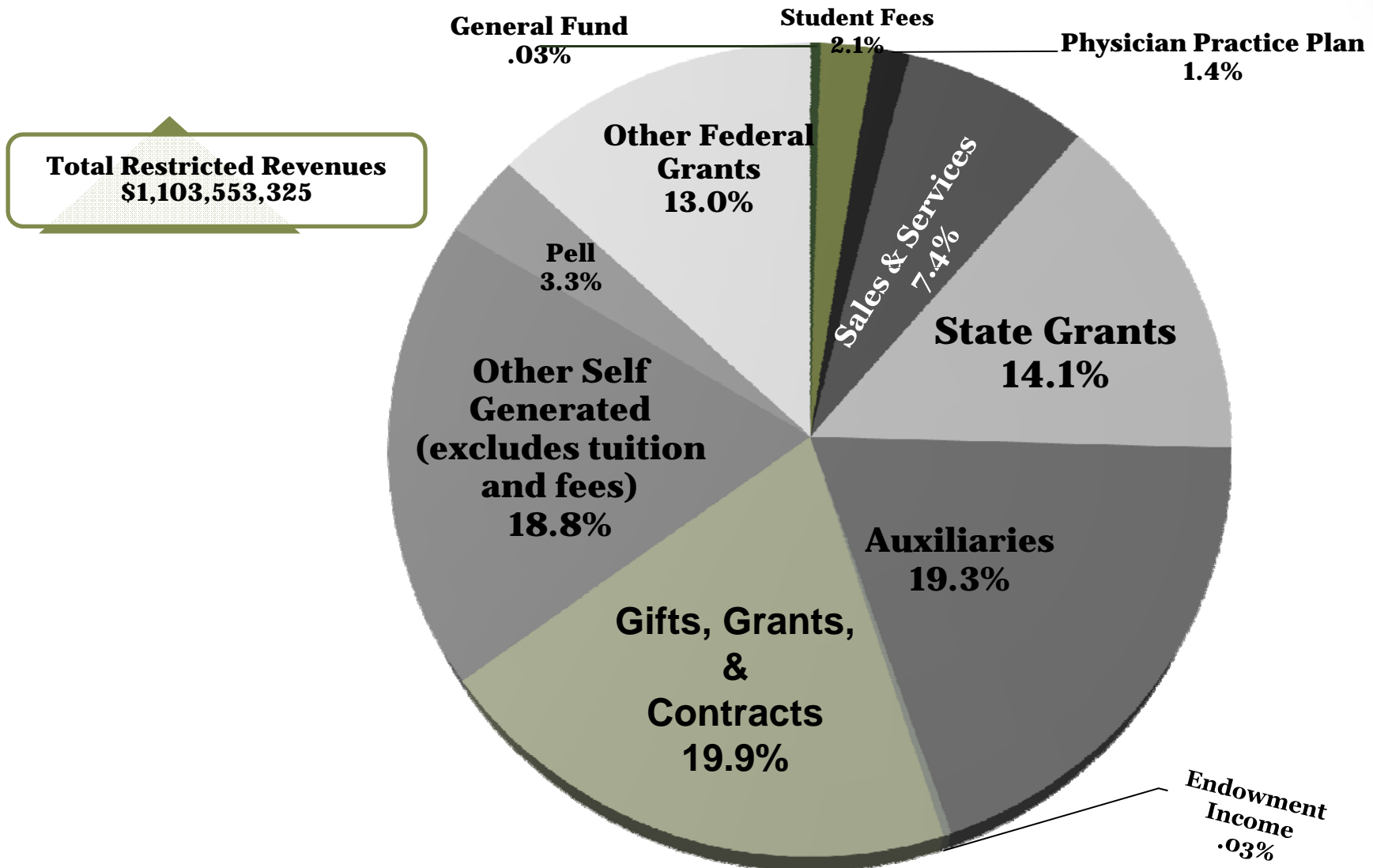


Note: Excludes University of New Orleans.

Louisiana State University System Consideration of FY 2011-12 Budget



Slide 10 – FY 11-12 Percentage of Restricted Revenue by Source



Note: Excludes University of New Orleans.



Questions?

Wendy C. Simoneaux, CPA, CGFM

Louisiana State University System

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

Summary of changes from Ending FY 2010-2011 to Beginning FY 2011-2012

LSU A&M

Annualization of FY 2010-2011 mid-year reduction	(3,288,835)
Loss of higher education initiatives funding	(123,007)
Loss of FETI funding	(323,950)
BOR formula adjustment	631,918
One-time funding for OCF	(1,383,000)
Self generated carryover above stimulus loss	1,109,368
Section 18 preamble reduction	(1,569,859)
Tuition authority and SD adjustment	5,365,306
Net change	<u>417,941</u>

LSU Agricultural Center

Annualization of FY 2010-2011 mid-year reduction*	7,022,345
Section 18 preamble reduction	(674,699)
Funding for retirement payments moved from other budget area	1,761,453
Net change	<u>8,109,099</u>

*6,000,000 provided by other campuses in FY 11.

LSU Law Center

Annualization of FY 2010-2011 mid-year reduction	(141,376)
Loss of higher education initiatives funding	(5,354)
Self generated carryover above stimulus loss	71,167
Section 18 preamble reduction	(36,250)
Tuition authority over stimulus loss	809,075
Tuition authority adjustment	(175,000)
Net Change	<u>522,262</u>

Pennington Biomedical Center

Annualization of FY 2010-2011 mid-year reduction*	1,432,842
Section 18 preamble reduction	(25,989)
Net Change	<u>1,406,853</u>

*1,300,000 provided by other campuses in FY 11.

LSU at Alexandria

Annualization of FY 2010-2011 mid-year reduction	(181,003)
Loss of higher education initiatives funding	(6,007)
BOR formula adjustment	(123,013)
Self generated carryover above stimulus loss	50,303
Section 18 preamble reduction	(230,196)
Operating costs for new building	313,000
Self generated authority loaned to other campuses	775,000
Net change	<u>598,084</u>

LSU at Shreveport

Annualization of FY 2010-2011 mid-year reduction	(249,430)
Loss of higher education initiatives funding	(9,857)
BOR formula adjustment	118,764
Self generated carryover above stimulus loss	85,611
Section 18 preamble reduction	(124,898)
Net Change	<u>(179,810)</u>

LSU at Eunice

Annualization of FY 2010-2011 mid-year reduction	(122,290)
Loss of higher education initiatives funding	(3,630)
BOR formula adjustment	219,527
Self generated carryover above stimulus loss	31,298
Section 18 preamble reduction	(86,173)
Net change	<u>38,732</u>

LSU BOS

Annualization of FY 2010-2011 mid-year reduction	635,086
Section 18 preamble reduction	(5,709)
Adjust unused interagency transfer authority	(2,764,148)
Transfer of truancy to the Commission on Law Enforcement	(1,709,983)
Net change	<u>(3,844,754)</u>

Summary of changes from Ending FY 2010-2011 to Beginning FY 2011-2012

UNO

Annualization of FY 2010-2011 mid-year reduction	(993,553)
Loss of higher education initiative funding	(36,828)
BOR formula adjustment	(945,107)
Section 18 preamble reduction	(368,174)
Self generated carryover above stimulus loss	315,766
Net Change	<u><u>(2,027,896)</u></u>

LSU HSC S

Annualization of FY 2010-2011 mid-year reduction	374,474
Section 18 preamble reduction	(223,561)
Reduction of tuition authority needed in FY 10-11	(400,000)
EA Conway MOU transferred off budget	(2,509,398)
Medicaid savings from precertification	(798,578)
Projected savings from UPL financing mechanism	(4,520,510)
5% budget reduction on hospital allocation	(6,855,757)
One-time funding for OCF	(300,000)
Loss of higher education initiatives funding	(39,826)
Increase in tobacco tax funding	225,277
Transfer of poison control center from DHH	970,000
HB 628 tuition increase	338,036
Self generated carryover above stimulus loss	45,754
Net change	<u><u>(13,694,089)</u></u>

LSU HSC NO

Annualization of FY 2010-2011 mid-year reduction	(1,651,653)
Loss of higher education initiatives funding	(63,111)
Self generated carryover above stimulus loss	124,754
Section 18 preamble reduction	(566,055)
Tobacco adjustment	(8,715)
One-time funding for colorectal cancer program	(75,000)
Tuition authority adjustment	3,044,048
HB 628 tuition increase	855,719
Net Change	<u><u>1,659,987</u></u>

EA Conway

Annualization of FY 2010-2011 mid-year reduction	1,127,776
Medicaid savings from precertification	(118,307)
IAT budget adjustments LINNCA and UPL	(7,620,284)
Net Change	<u><u>(6,610,815)</u></u>

Huey P. Long

Annualization of FY 2010-2011 mid-year reduction	1,221,998
Medicaid savings from precertification	(59,154)
IAT budget adjustments LINNCA and UPL	(4,510,173)
Net Change	<u><u>(3,347,329)</u></u>

Health Care Service Division (HCSD)

Annualization of FY 2010-2011 mid-year reduction	(5,307,534)
Elimination of bond payment funding on Hotel Dieu	(4,990,000)
One time funding for special legislative projects	(1,124,402)
Reverse carryover BA7 for Telehealth	(478,978)
Adjustment to remove double counting of central office	(24,053,099)
IAT budget adjustmentf for LINCA	(27,163,503)
Elimination of OB, pediatrics, cath lab, dentistry, etc.	(63,080,617)
Medicaid savings from precertification	(1,851,892)
Net Change	<u><u>(128,050,025)</u></u>

COMPARATIVE STATEMENT OF APPROPRIATED CURRENT FUND REVENUES

	Beginning Operating Budget 2008-2009	Final Operating Budget 2008-2009	Final Operating Budget 2009-2010	Final Operating Budget 2010-11	Beginning Operating Budget 2011-2012	Change From Final 2010-11	
						Amount	%
LSU and A & M College							
State Appropriation	234,683,574	224,431,857	151,774,191	145,940,704	152,453,174	6,512,470	4.5%
Statutory Dedication	15,320,630	15,257,880	13,431,458	14,253,550	12,487,198	(1,766,352)	-12.4%
Interagency Transfer	10,734,388	11,451,889	46,228,596	63,157,973	6,715,292	(56,442,681)	-89.4%
Self-Generated	190,537,234	190,537,234	204,357,234	217,506,982	269,621,486	52,114,504	24.0%
Total	451,275,826	441,678,860	415,791,479	440,859,209	441,277,150	417,941	0.1%
Paul M. Hebert Law Center							
State Appropriation	10,070,297	9,611,561	6,449,417	5,834,433	6,529,100	694,667	11.9%
Statutory Dedication	492,457	492,457	475,762	404,101	401,817	(2,284)	-0.6%
Interagency Transfer	0	0	1,696,281	2,455,272	0	(2,455,272)	-100.0%
Self-Generated	10,069,012	10,069,012	11,061,507	13,163,716	15,448,867	2,285,151	17.4%
Total	20,631,766	20,173,030	19,682,967	21,857,522	22,379,784	522,262	2.4%
Pennington Biomedical Research Center							
State Appropriation	16,208,781	16,208,781	13,620,300	11,925,105	13,331,233	1,406,128	11.8%
Statutory Dedication	116,272	116,272	100,591	94,147	94,872	725	0.8%
Self-Generated	825,561	825,561	825,561	825,561	825,561	0	-
Total	17,150,614	17,150,614	14,546,452	12,844,813	14,251,666	1,406,853	11.0%
LSU Agricultural Center							
State Appropriation	86,835,525	83,044,377	71,351,193	58,819,924	66,704,460	7,884,536	13.4%
Statutory Dedication	6,311,536	6,725,821	7,827,905	10,132,642	10,357,205	224,563	2.2%
Interagency Transfer	0	0	0	0	0	0	-
Federal Appropriation	13,018,275	13,018,275	13,018,275	13,018,275	13,018,275	0	-
Self-Generated	6,267,967	6,267,967	6,807,967	6,807,967	6,807,967	0	-
Total	112,433,303	109,056,440	99,005,340	88,778,808	96,887,907	8,109,099	9.1%
LSU in Shreveport							
State Appropriation	18,074,889	17,297,805	11,088,437	11,425,472	11,494,970	69,498	0.6%
Statutory Dedication	979,650	969,650	766,029	1,141,147	636,149	(504,998)	-44.3%
Interagency Transfer	0	0	3,043,779	4,409,204	0	(4,409,204)	-100.0%
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	13,276,974	13,276,974	14,011,180	14,078,858	18,743,752	4,664,894	33.1%
Total	32,331,513	31,544,429	28,909,425	31,054,681	30,874,871	(179,810)	-0.6%
LSU at Alexandria							
State Appropriation	12,666,528	12,090,058	7,842,453	8,094,278	8,091,785	(2,493)	0.0%
Statutory Dedication	331,247	331,247	342,351	274,220	270,277	(3,943)	-1.4%
Interagency Transfer	200,000	200,000	2,469,134	3,400,985	0	(3,400,985)	-100.0%
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	8,050,704	8,050,704	8,104,167	6,986,857	10,992,363	4,005,506	57.3%
Total	21,248,479	20,672,009	18,758,105	18,756,340	19,354,425	598,085	3.2%
LSU at Eunice							
State Appropriation	8,660,477	8,281,633	5,913,942	6,158,180	6,001,054	(157,126)	-2.6%
Statutory Dedication	308,308	308,308	300,438	253,270	251,562	(1,708)	-0.7%
Interagency Transfer	0	0	1,251,551	1,948,366	0	(1,948,366)	-100.0%
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	5,071,489	5,071,489	5,490,120	5,446,968	7,592,900	2,145,932	39.4%
Total	14,040,274	13,661,430	12,956,051	13,806,784	13,845,516	38,732	0.3%
University of New Orleans							
State Appropriation	70,884,436	67,730,739	45,239,805	46,161,813	45,100,735	(1,061,078)	-2.3%
Statutory Dedication	3,156,581	3,156,581	3,072,841	2,592,740	2,575,586	(17,154)	-0.7%
Interagency Transfer	0	0	11,585,148	17,000,729	0	(17,000,729)	-100.0%
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	50,678,019	50,678,019	55,898,840	56,226,335	72,277,400	16,051,065	28.5%
Total	124,719,036	121,565,339	115,796,634	121,981,617	119,953,721	(2,027,896)	-1.7%
LSU Health Sciences Center-New Orleans							
State Appropriation	117,958,535	112,702,373	74,203,606	82,418,870	76,076,985	(6,341,885)	-7.7%
Statutory Dedication	22,594,995	22,594,995	23,095,874	20,525,230	20,998,185	472,955	2.3%
Interagency Transfer	39,169,464	39,169,464	59,059,574	66,912,197	38,169,464	(28,742,733)	-43.0%
Self-Generated	20,299,508	21,429,159	23,458,105	10,030,648	46,302,298	36,271,650	361.6%
Total	200,022,502	195,895,991	179,817,159	179,886,945	181,546,932	1,659,987	0.9%

COMPARATIVE STATEMENT OF APPROPRIATED CURRENT FUND REVENUES

	Beginning Operating Budget 2008-2009	Final Operating Budget 2008-2009	Final Operating Budget 2009-2010	Final Operating Budget 2010-11	Beginning Operating Budget 2011-2012	Change From Final 2010-11	
						Amount	%
LSU Health Sciences Center-Shreveport							
State Appropriation	76,222,728	73,261,160	50,089,963	50,006,223	48,984,128	(1,022,095)	-2.0%
Statutory Dedication	10,145,077	10,143,827	10,276,983	9,347,602	9,253,721	(93,881)	-1.0%
Interagency Transfer	233,825,128	233,825,128	275,527,146	264,247,903	235,338,575	(28,909,328)	-10.9%
Federal Appropriation	49,466,921	56,587,947	58,744,160	58,724,160	58,724,160	0	-
Self-Generated	54,034,104	51,036,607	54,479,596	47,591,536	63,922,751	16,331,215	34.3%
Total	423,693,958	424,854,669	449,117,848	429,917,424	416,223,335	(13,694,089)	-3.2%
EA Conway							
State Appropriation	13,290,934	12,877,773	10,582,574	9,386,129	10,513,906	1,127,777	12.0%
Interagency Transfer	67,842,647	67,842,647	62,177,093	110,322,871	102,584,279	(7,738,592)	-7.0%
Federal Appropriation	6,925,284	7,893,310	8,058,474	8,058,474	8,058,474	0	-
Self-Generated	1,636,520	2,416,891	2,799,145	2,799,145	2,799,145	0	-
Total	89,695,385	91,030,621	83,617,286	130,566,619	123,955,804	(6,610,815)	-5.1%
Huey P. Long							
State Appropriation	14,404,067	13,909,386	11,380,737	10,170,298	11,392,296	1,221,998	12.0%
Interagency Transfer	40,336,977	40,336,977	43,774,298	41,785,218	37,215,891	(4,569,327)	-10.9%
Federal Appropriation	4,547,674	3,343,601	4,077,163	3,782,232	3,782,232	0	-
Self-Generated	1,330,426	1,869,588	1,880,630	1,918,278	1,918,278	0	-
Total	60,619,144	59,459,552	61,112,828	57,656,026	54,308,697	(3,347,329)	-5.8%
Board and System Office							
State Appropriation	10,192,973	10,346,604	8,410,773	5,285,620	4,205,014	(1,080,606)	-20.4%
Statutory Dedication	470,000	446,500	1,250,000	0	0	0	-
Interagency Transfer	0	0	0	2,764,148	0	(2,764,148)	-100.0%
Total	10,662,973	10,793,104	9,660,773	8,049,768	4,205,014	(3,844,754)	-47.8%
Total-LSU System Higher Education							
State Appropriation	690,153,744	661,794,107	467,947,391	451,627,049	460,878,840	9,251,791	2.0%
Statutory Dedication	60,226,753	60,543,538	60,940,232	59,018,649	57,326,572	(1,692,077)	-2.9%
Sub Total	750,380,497	722,337,645	528,887,623	510,645,698	518,205,412	7,559,714	1.5%
Interagency Transfer	392,108,604	392,826,105	506,812,600	578,404,866	420,023,501	(158,381,365)	-27.4%
Federal Appropriation	73,958,154	80,843,133	83,898,072	83,583,141	83,583,141	0	-
Self-Generated	362,077,518	361,529,205	389,174,052	383,382,851	517,252,768	133,869,917	34.9%
Total	1,578,524,773	1,557,536,088	1,508,772,347	1,556,016,556	1,539,064,822	(16,951,734)	-1.1%
LSUHSC Health Care Services Division (Excluding Central Office)							
State Appropriation	89,938,199	89,938,199	78,811,810	72,292,827	64,261,831	(8,030,996)	-11.1%
Federal Stimulus			0	0	0	0	-
Statutory Dedication	1,870,000	1,870,000	370,000	300,000	0	(300,000)	-100.0%
Interim Emergency Board	0	0	166,895	0	0	0	-
Interagency Transfer	685,974,201	685,974,201	676,262,450	679,320,420	595,045,883	(84,274,537)	-12.4%
Federal Appropriation	81,142,021	81,142,021	79,960,267	83,203,302	79,447,612	(3,755,690)	-4.5%
Self-Generated	111,517,721	111,517,721	79,343,748	97,476,925	65,788,131	(31,688,794)	-32.5%
Total	970,442,142	970,442,142	914,915,170	932,593,474	804,543,457	(128,050,017)	-13.7%
Grand Total-LSU System							
State Appropriation	780,091,943	751,732,306	546,759,201	523,919,876	525,140,671	1,220,795	0.2%
Statutory Dedication	62,096,753	62,413,538	61,310,232	59,318,649	57,326,572	(1,992,077)	-3.4%
Sub Total	842,188,696	814,145,844	608,236,328	583,238,525	582,467,243	(771,282)	-0.1%
Interagency Transfer	1,078,082,805	1,078,800,306	1,183,075,050	1,257,725,286	1,015,069,384	(242,655,902)	-19.3%
Federal Appropriation	155,100,175	161,985,154	163,858,339	166,786,443	163,030,753	(3,755,690)	-2.3%
Self-Generated	473,595,239	473,046,926	468,517,800	480,859,776	583,040,899	102,181,123	21.2%
Total	2,548,966,915	2,527,978,230	2,423,687,517	2,488,610,030	2,343,608,279	(145,001,751)	-5.8%

COMPARATIVE STATEMENT OF APPROPRIATED CURRENT FUND REVENUES

	Beginning Operating Budget 2008-2009	Final Operating Budget 2008-2009	Final Operating Budget 2009-2010	Final Operating Budget 2010-11	Beginning Operating Budget 2011-2012	Change From Beginning 2008-09 Amount	%
LSU and A & M College							
State Appropriation	234,683,574	224,431,857	151,774,191	145,940,704	152,453,174	(82,230,400)	-35.0%
Statutory Dedication	15,320,630	15,257,880	13,431,458	14,253,550	12,487,198	(2,833,432)	-18.5%
Interagency Transfer	10,734,388	11,451,889	46,228,596	63,157,973	6,715,292	(4,019,096)	-37.4%
Self-Generated	190,537,234	190,537,234	204,357,234	217,506,982	269,621,486	79,084,252	41.5%
Total	451,275,826	441,678,860	415,791,479	440,859,209	441,277,150	(9,998,676)	-2.2%
Paul M. Hebert Law Center							
State Appropriation	10,070,297	9,611,561	6,449,417	5,834,433	6,529,100	(3,541,197)	-35.2%
Statutory Dedication	492,457	492,457	475,762	404,101	401,817	(90,640)	-18.4%
Interagency Transfer	0	0	1,696,281	2,455,272	0	0	-
Self-Generated	10,069,012	10,069,012	11,061,507	13,163,716	15,448,867	5,379,855	53.4%
Total	20,631,766	20,173,030	19,682,967	21,857,522	22,379,784	1,748,018	8.5%
Pennington Biomedical Research Center							
State Appropriation	16,208,781	16,208,781	13,620,300	11,925,105	13,331,233	(2,877,548)	-17.8%
Statutory Dedication	116,272	116,272	100,591	94,147	94,872	(21,400)	-18.4%
Self-Generated	825,561	825,561	825,561	825,561	825,561	0	-
Total	17,150,614	17,150,614	14,546,452	12,844,813	14,251,666	(2,898,948)	-16.9%
LSU Agricultural Center							
State Appropriation	86,835,525	83,044,377	71,351,193	58,819,924	66,704,460	(20,131,065)	-23.2%
Statutory Dedication	6,311,536	6,725,821	7,827,905	10,132,642	10,357,205	4,045,669	64.1%
Interagency Transfer	0	0	0	0	0	0	-
Federal Appropriation	13,018,275	13,018,275	13,018,275	13,018,275	13,018,275	0	-
Self-Generated	6,267,967	6,267,967	6,807,967	6,807,967	6,807,967	540,000	8.6%
Total	112,433,303	109,056,440	99,005,340	88,778,808	96,887,907	(15,545,396)	-13.8%
LSU in Shreveport							
State Appropriation	18,074,889	17,297,805	11,088,437	11,425,472	11,494,970	(6,579,919)	-36.4%
Statutory Dedication	979,650	969,650	766,029	1,141,147	636,149	(343,501)	-35.1%
Interagency Transfer	0	0	3,043,779	4,409,204	0	0	-
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	13,276,974	13,276,974	14,011,180	14,078,858	18,743,752	5,466,778	41.2%
Total	32,331,513	31,544,429	28,909,425	31,054,681	30,874,871	(1,456,642)	-4.5%
LSU at Alexandria							
State Appropriation	12,666,528	12,090,058	7,842,453	8,094,278	8,091,785	(4,574,743)	-36.1%
Statutory Dedication	331,247	331,247	342,351	274,220	270,277	(60,970)	-18.4%
Interagency Transfer	200,000	200,000	2,469,134	3,400,985	0	(200,000)	-100.0%
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	8,050,704	8,050,704	8,104,167	6,986,857	10,992,363	2,941,659	36.5%
Total	21,248,479	20,672,009	18,758,105	18,756,340	19,354,425	(1,894,054)	-8.9%
LSU at Eunice							
State Appropriation	8,660,477	8,281,633	5,913,942	6,158,180	6,001,054	(2,659,423)	-30.7%
Statutory Dedication	308,308	308,308	300,438	253,270	251,562	(56,746)	-18.4%
Interagency Transfer	0	0	1,251,551	1,948,366	0	0	-
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	5,071,489	5,071,489	5,490,120	5,446,968	7,592,900	2,521,411	49.7%
Total	14,040,274	13,661,430	12,956,051	13,806,784	13,845,516	(194,758)	-1.4%
University of New Orleans							
State Appropriation	70,884,436	67,730,739	45,239,805	46,161,813	45,100,735	(25,783,701)	-36.4%
Statutory Dedication	3,156,581	3,156,581	3,072,841	2,592,740	2,575,586	(580,995)	-18.4%
Interagency Transfer	0	0	11,585,148	17,000,729	0	0	-
Federal Appropriation	0	0	0	0	0	0	-
Self-Generated	50,678,019	50,678,019	55,898,840	56,226,335	72,277,400	21,599,381	42.6%
Total	124,719,036	121,565,339	115,796,634	121,981,617	119,953,721	(4,765,315)	-3.8%
LSU Health Sciences Center-New Orleans							
State Appropriation	117,958,535	112,702,373	74,203,606	82,418,870	76,076,985	(41,881,550)	-35.5%
Statutory Dedication	22,594,995	22,594,995	23,095,874	20,525,230	20,998,185	(1,596,810)	-7.1%
Interagency Transfer	39,169,464	39,169,464	59,059,574	66,912,197	38,169,464	(1,000,000)	-2.6%
Self-Generated	20,299,508	21,429,159	23,458,105	10,030,648	46,302,298	26,002,790	128.1%
Total	200,022,502	195,895,991	179,817,159	179,886,945	181,546,932	(18,475,570)	-9.2%

COMPARATIVE STATEMENT OF APPROPRIATED CURRENT FUND REVENUES

	Beginning Operating Budget 2008-2009	Final Operating Budget 2008-2009	Final Operating Budget 2009-2010	Final Operating Budget 2010-11	Beginning Operating Budget 2011-2012	Change From Beginning 2008-09 Amount	%
LSU Health Sciences Center-Shreveport							
State Appropriation	76,222,728	73,261,160	50,089,963	50,006,223	48,984,128	(27,238,600)	-35.7%
Statutory Dedication	10,145,077	10,143,827	10,276,983	9,347,602	9,253,721	(891,356)	-8.8%
Interagency Transfer	233,825,128	233,825,128	275,527,146	264,247,903	235,338,575	1,513,447	0.6%
Federal Appropriation	49,466,921	56,587,947	58,744,160	58,724,160	58,724,160	9,257,239	18.7%
Self-Generated	54,034,104	51,036,607	54,479,596	47,591,536	63,922,751	9,888,647	18.3%
Total	423,693,958	424,854,669	449,117,848	429,917,424	416,223,335	(7,470,623)	-1.8%
EA Conway							
State Appropriation	13,290,934	12,877,773	10,582,574	9,386,129	10,513,906	(2,777,028)	-20.9%
Interagency Transfer	67,842,647	67,842,647	62,177,093	110,322,871	102,584,279	34,741,632	51.2%
Federal Appropriation	6,925,284	7,893,310	8,058,474	8,058,474	8,058,474	1,133,190	16.4%
Self-Generated	1,636,520	2,416,891	2,799,145	2,799,145	2,799,145	1,162,625	71.0%
Total	89,695,385	91,030,621	83,617,286	130,566,619	123,955,804	34,260,419	38.2%
Huey P. Long							
State Appropriation	14,404,067	13,909,386	11,380,737	10,170,298	11,392,296	(3,011,771)	-20.9%
Interagency Transfer	40,336,977	40,336,977	43,774,298	41,785,218	37,215,891	(3,121,086)	-7.7%
Federal Appropriation	4,547,674	3,343,601	4,077,163	3,782,232	3,782,232	(765,442)	-16.8%
Self-Generated	1,330,426	1,869,588	1,880,630	1,918,278	1,918,278	587,852	44.2%
Total	60,619,144	59,459,552	61,112,828	57,656,026	54,308,697	(6,310,447)	-10.4%
Board and System Office							
State Appropriation	10,192,973	10,346,604	8,410,773	5,285,620	4,205,014	(5,987,959)	-58.7%
Statutory Dedication	470,000	446,500	1,250,000	0	0	(470,000)	-100.0%
Interagency Transfer	0	0	0	2,764,148	0	0	-
Total	10,662,973	10,793,104	9,660,773	8,049,768	4,205,014	(6,457,959)	-60.6%
Total-LSU System Higher Education							
State Appropriation	690,153,744	661,794,107	467,947,391	451,627,049	460,878,840	(229,274,904)	-33.2%
Statutory Dedication	60,226,753	60,543,538	60,940,232	59,018,649	57,326,572	(2,900,181)	-4.8%
Sub Total	750,380,497	722,337,645	528,887,623	510,645,698	518,205,412	(232,175,085)	-30.9%
Interagency Transfer	392,108,604	392,826,105	506,812,600	578,404,866	420,023,501	27,914,897	7.1%
Federal Appropriation	73,958,154	80,843,133	83,898,072	83,583,141	83,583,141	9,624,987	13.0%
Self-Generated	362,077,518	361,529,205	389,174,052	383,382,851	517,252,768	155,175,250	42.9%
Total	1,578,524,773	1,557,536,088	1,508,772,347	1,556,016,556	1,539,064,822	(39,459,951)	-2.5%
LSUHSC Health Care Services Division (Excluding Central Office)							
State Appropriation	89,938,199	89,938,199	78,811,810	72,292,827	64,261,831	(25,676,368)	-28.5%
Federal Stimulus			0	0	0	0	-
Statutory Dedication	1,870,000	1,870,000	370,000	300,000	0	(1,870,000)	-100.0%
Interim Emergency Board	0	0	166,895	0	0	0	-
Interagency Transfer	685,974,201	685,974,201	676,262,450	679,320,420	595,045,883	(90,928,318)	-13.3%
Federal Appropriation	81,142,021	81,142,021	79,960,267	83,203,302	79,447,612	(1,694,409)	-2.1%
Self-Generated	111,517,721	111,517,721	79,343,748	97,476,925	65,788,131	(45,729,590)	-41.0%
Total	970,442,142	970,442,142	914,915,170	932,593,474	804,543,457	(165,898,685)	-17.1%
Grand Total-LSU System							
State Appropriation	780,091,943	751,732,306	546,759,201	523,919,876	525,140,671	(254,951,272)	-32.7%
Statutory Dedication	62,096,753	62,413,538	61,310,232	59,318,649	57,326,572	(4,770,181)	-7.7%
Sub Total	842,188,696	814,145,844	608,236,328	583,238,525	582,467,243	(259,721,453)	-30.8%
Interagency Transfer	1,078,082,805	1,078,800,306	1,183,075,050	1,257,725,286	1,015,069,384	(63,013,421)	-5.8%
Federal Appropriation	155,100,175	161,985,154	163,858,339	166,786,443	163,030,753	7,930,578	5.1%
Self-Generated	473,595,239	473,046,926	468,517,800	480,859,776	583,040,899	109,445,660	23.1%
Total	2,548,966,915	2,527,978,230	2,423,687,517	2,488,610,030	2,343,608,279	(205,358,636)	-8.1%

**TOTAL UNRESTRICTED AND RESTRICTED CURRENT FUNDS
2011-2012 Beginning Operating Budget**

Beginning 2011-12	1	2	3	4	5	6	7	8	9	10
	STATE	STATUTORY DEDICATIONS	INTERAGENCY TRANSFERS	FEDERAL	STUDENT FEES	OTHER SELF GEN	TOTAL UNRESTRICTED	TOTAL AUXILIARY	OTHER RESTRICTED	GRAND TOTAL
LSU A&M	152,453,174	12,487,198	6,715,292	0	231,542,078	38,079,408	441,277,150	171,954,957	238,405,000	851,637,107
LAW CTR	6,529,100	401,817	0	0	15,279,500	169,367	22,379,784	0	1,652,650	24,032,434
AG CTR	66,704,460	10,357,205	0	13,018,275	0	6,807,967	96,887,907	0	38,000,000	134,887,907
PBRC	13,331,233	94,872	0	0	0	825,561	14,251,666	2,500,000	43,370,000	60,121,666
<i>Total Flagship</i>	<i>239,017,967</i>	<i>23,341,092</i>	<i>6,715,292</i>	<i>13,018,275</i>	<i>246,821,578</i>	<i>45,882,303</i>	<i>574,796,507</i>	<i>174,454,957</i>	<i>321,427,650</i>	<i>1,070,679,114</i>
UNO	45,100,735	2,575,586	0	0	61,695,878	10,581,522	119,953,721	11,992,390	63,369,587	195,315,698
LSU-S	11,494,970	636,149	0	0	17,218,640	1,525,112	30,874,871	2,618,295	17,262,139	50,755,305
LSU-A	8,091,785	270,277	0	0	9,589,911	1,402,452	19,354,425	1,752,935	6,300,678	27,408,038
LSU-E	6,001,054	251,562	0	0	6,641,485	951,415	13,845,516	2,146,466	8,162,249	24,154,231
BOS	4,205,014	0	0	0	0	0	4,205,014	0	5,841,858	10,046,872
<i>Other Academic</i>	<i>74,893,558</i>	<i>3,733,574</i>	<i>0</i>	<i>0</i>	<i>95,145,914</i>	<i>14,460,501</i>	<i>188,233,547</i>	<i>18,510,086</i>	<i>100,936,511</i>	<i>307,680,144</i>
SUB-TOTAL	313,911,525	27,074,666	6,715,292	13,018,275	341,967,492	60,342,804	763,030,054	192,965,043	422,364,161	1,378,359,258
HSC-N.O.	76,076,985	20,998,185	38,169,464	0	29,473,022	16,829,276	181,546,932	16,287,600	260,343,615	458,178,147
HSC-S.	48,984,128	9,253,721	235,338,575	58,724,160	9,521,137	54,401,614	416,223,335	15,377,250	131,851,010	563,451,595
HSC-S--EA CONWAY	10,513,906	0	102,584,279	8,058,474	0	2,799,145	123,955,804	0	4,057,100	128,012,904
HSC-S--HPLMC	11,392,296	0	37,215,891	3,782,232	0	1,918,278	54,308,697	0	4,241,976	58,550,673
HCS D	64,261,831	0	595,045,883	79,447,612	0	65,788,131	804,543,457	0	131,427,546	935,971,003
Medical Education and HealthCare	211,229,146	30,251,906	1,008,354,092	150,012,478	38,994,159	141,736,444	1,580,578,225	31,664,850	531,921,248	2,144,164,323
Total Enterprise	525,140,671	57,326,572	1,015,069,384	163,030,753	380,961,651	202,079,248	2,343,608,279	224,629,893	954,285,409	3,522,523,581

UNRESTRICTED AND RESTRICTED FUNDS AS A PERCENTAGE OF CURRENT FUNDS GRAND TOTAL

Beginning 2011-12	1	2	3	4	5	6	7	8	9	10
	STATE	STATUTORY DEDICATIONS	INTERAGENCY TRANSFERS	FEDERAL	STUDENT FEES	OTHER	TOTAL UNRESTRICTED	TOTAL AUXILIARY	OTHER RESTRICTED	GRAND TOTAL
LSU A&M	17.90%	1.47%	0.79%	0.00%	27.19%	4.47%	51.82%	20.19%	27.99%	100.00%
LAW CTR	27.17%	1.67%	0.00%	0.00%	63.58%	0.70%	93.12%	0.00%	6.88%	100.00%
AG CTR	49.45%	7.68%	0.00%	9.65%	0.00%	5.05%	71.83%	0.00%	28.17%	100.00%
PBRC	22.17%	0.16%	0.00%	0.00%	0.00%	1.37%	23.70%	4.16%	72.14%	100.00%
<i>Total Flagship</i>	<i>22.32%</i>	<i>2.18%</i>	<i>0.63%</i>	<i>1.22%</i>	<i>23.05%</i>	<i>4.29%</i>	<i>53.69%</i>	<i>16.29%</i>	<i>30.02%</i>	<i>100.00%</i>
UNO	23.09%	1.32%	0.00%	0.00%	31.59%	5.42%	61.42%	6.14%	32.44%	100.00%
LSU-S	22.65%	1.25%	0.00%	0.00%	33.92%	3.00%	60.83%	5.16%	34.01%	100.00%
LSU-A	29.52%	0.99%	0.00%	0.00%	34.99%	5.12%	70.62%	6.40%	22.99%	100.00%
LSU-E	24.84%	1.04%	0.00%	0.00%	27.50%	3.94%	57.32%	8.89%	33.79%	100.00%
BOS	41.85%	0.00%	0.00%	0.00%	0.00%	0.00%	41.85%	0.00%	58.15%	100.00%
<i>Other Academic</i>	<i>24.34%</i>	<i>1.21%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>30.92%</i>	<i>4.70%</i>	<i>61.18%</i>	<i>6.02%</i>	<i>32.81%</i>	<i>100.00%</i>
SUB-TOTAL	22.77%	1.96%	0.49%	0.94%	24.81%	4.38%	55.36%	14.00%	30.64%	100.00%
HSC-N.O.	16.60%	4.58%	8.33%	0.00%	6.43%	3.67%	39.62%	3.55%	56.82%	100.00%
HSC-S.	8.69%	1.64%	41.77%	10.42%	1.69%	9.66%	73.87%	2.73%	23.40%	100.00%
HSC-S--EA CONWAY	8.21%	0.00%	80.14%	6.30%	0.00%	2.19%	96.83%	0.00%	3.17%	100.00%
HSC-S--HPLMC	19.46%	0.00%	63.56%	6.46%	0.00%	3.28%	92.76%	0.00%	7.24%	100.00%
HCS D	6.87%	0.00%	63.58%	8.49%	0.00%	7.03%	85.96%	0.00%	14.04%	100.00%
Medical Education and HealthCare	9.85%	1.41%	47.03%	7.00%	1.82%	6.61%	73.72%	1.48%	24.81%	100.00%
Total Enterprise	14.91%	1.63%	28.82%	4.63%	10.82%	5.74%	66.53%	6.38%	27.09%	100.00%

Board of Regents

Form BOR-1

Consolidated Louisiana State University System

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-12	Over/(Under) 2010-11	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		523,919,876	525,140,671	1,220,795	0.23%
General Fund - Restoration Amount		0	0	0	N/A
Statutory Dedicated:		59,318,649	57,326,572	-1,992,077	-3.36%
Higher Education Initiatives Fund		283,990	0	-283,990	-100.00%
Support Education in Louisiana First (SELF)		22,185,792	22,368,414	182,622	0.82%
Tobacco Tax Health Care Fund		24,806,917	25,798,158	991,241	4.00%
Equine Fund		750,000	750,000	0	0.00%
Fireman Training Fund		3,523,950	3,200,000	-323,950	-9.19%
Two Percent Fire Insurance Fund		210,000	210,000	0	0.00%
Overcollections Fund		7,558,000	5,000,000	-2,558,000	-33.84%
Funds Due From Management Board or Regents:		0	0	0	N/A
Funds Due to Institutions:		0	0	0	N/A
Total State Funds		583,238,525	582,467,243	-771,282	-0.13%
Interagency Transfers		1,124,584,805	1,015,069,384	-109,515,421	-9.74%
Interagency Transfers - ARRA		133,140,481	0	-133,140,481	-100.00%
Self Generated Funds		480,859,776	583,040,899	102,181,123	21.25%
Federal Funds		166,786,443	163,030,753	-3,755,690	-2.25%
Interim Emergency Board		0	0	0	N/A
Total Revenues		2,488,610,030	2,343,608,279	-145,001,751	-5.83%
Expenditures by Function:					
Instruction		414,235,520	406,557,615	-7,677,905	-1.85%
Research		137,503,021	138,905,026	1,402,005	1.02%
Public Service		52,999,834	54,195,345	1,195,511	2.26%
Academic Support**		103,245,612	100,874,290	-2,371,322	-2.30%
Student Services		28,268,107	28,816,826	548,719	1.94%
Institutional Services		107,146,275	108,752,748	1,606,473	1.50%
Scholarships/Fellowships		74,298,737	82,533,698	8,234,961	11.08%
Plant Operations/Maintenance		115,882,055	115,895,000	12,945	0.01%
Total E&G Expenditures		1,033,579,162	1,036,530,549	2,951,387	0.29%
Hospital		1,450,795,531	1,306,157,591	-144,637,940	-9.97%
Transfers out of agency		951,136	905,139	-45,997	-4.84%
Athletics		0	0	0	N/A
Other		3,284,201	15,000	-3,269,201	-99.54%
Total Expenditures		2,488,610,030	2,343,608,279	-145,001,751	-5.83%
Expenditures by Object:					
Salaries		1,084,568,324	1,069,711,951	-14,856,373	-1.37%
Other Compensation		65,233,266	86,204,081	20,970,815	32.15%
Related Benefits		347,362,378	338,454,318	-8,908,060	-2.56%
Total Personal Services		1,497,163,968	1,494,370,350	-2,793,618	-0.19%
Travel		5,792,539	6,432,197	639,658	11.04%
Operating Services		217,251,580	195,917,100	-21,334,480	-9.82%
Supplies		278,404,451	259,637,819	-18,766,632	-6.74%
Total Operating Expenses		501,448,570	461,987,116	-39,461,454	-7.87%
Professional Services		105,120,288	87,113,807	-18,006,481	-17.13%
Other Charges		275,773,370	211,232,517	-64,540,853	-23.40%
Debt Services		260,553	261,769	1,216	0.47%
Interagency Transfers		79,567,976	67,963,352	-11,604,624	-14.58%
Total Other Charges		460,722,187	366,571,445	-94,150,742	-20.44%
General Acquisitions		17,594,351	12,623,170	-4,971,181	-28.25%
Library Acquisitions		8,834,806	8,039,634	-795,172	-9.00%
Major Repairs		82,000	16,564	-65,436	-79.80%
Total Acquisitions and Major Repairs		26,511,157	20,679,368	-5,831,789	-22.00%
Unallotted		2,764,148	0	-2,764,148	-100.00%
Total Expenditures		2,488,610,030	2,343,608,279	-145,001,751	-5.83%

* This column should reflect the last approved BA-7 in FY 10-11.

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Consolidated Louisiana State University System

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	2010-11
Interagency Transfers:				
Medicaid		440,990,430	308,949,702	(132,040,728)
Uncompensated Care		396,921,982	477,704,243	80,782,261
Hospital Contracts (List)		162,943,771	115,445,460	(47,498,311)
Lab School		6,649,986	6,715,292	65,306
Other Total (List)		117,078,636	106,254,687	(10,823,949)
Total Interagency Transfers		1,124,584,805	1,015,069,384	(109,515,421)
Interagency Transfers - ARRA		133,140,481	0	(133,140,481)
Self-Generated Funds:		0	0	0
Student Fees:		0	0	0
General Registration Fees		222,455,716	250,278,212	27,822,496
Non-Resident Fees		62,438,087	84,214,606	21,776,519
Academic Excellence Fee		19,190,512	19,892,597	702,085
Operational Fee		8,188,586	8,235,793	47,207
Academic Enhancement Fee		0	0	0
Building Use Fee		0	0	0
Technology Fee		0	0	0
Energy Surcharge		0	0	0
University Self-Assessed Fees		1,523,500	1,480,633	(42,867)
Student Self-Assessed Fees		0	0	0
All Other Mandated Fees		1,547,151	1,562,283	15,132
All Other Student Fees		15,882,267	15,297,527	(584,740)
Total Student Fees:		331,225,819	380,961,651	49,735,832
Hospital - Commercial/Self-Pay		96,399,667	96,399,667	0
Sales and Services of Educational Activities		18,238,323	18,006,313	(232,010)
State Grants and Contracts		0	0	0
Organized Activities Related to Instruction		0	0	0
Athletics Other than Student Fees		0	0	0
Other Self-Generated Funds ¹		34,995,967	87,673,268	52,677,301
Total Self-Generated Funds		480,859,776	583,040,899	102,181,123
Federal Funds:		0	0	0
Federal Program Admin.		0	0	0
Medicare		153,768,168	150,012,478	(3,755,690)
Grants:		0	0	0
Pell		0	0	0
Other (List)		13,018,275	13,018,275	0
Total Federal Funds		166,786,443	163,030,753	(3,755,690)
Interim Emergency Board		0	0	0
Total Revenues Other Than State Funds Appropriations		1,905,371,505	1,761,141,036	(144,230,469)

¹ Includes \$42,055,371 reduction in self-generated budget authority that was offset by \$42,055,371 increase in General Fund. This amount was carryforward to FY 2011-12.

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

Consolidated Louisiana State University System

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	523,919,876	98%	11,500,000	2%	535,419,876	15%	525,140,671	99%	3,500,000	1%	528,640,671	15%
General Fund - Restoration Amount	0	-	0	-	0	0%	0	-	0	-	0	0%
Statutory Dedicated	59,318,649	100%	0	0%	59,318,649	0%	57,326,572	100%	0	0%	57,326,572	0%
Higher Education Initiative Fund	283,990	100%	0	0%	283,990	0%	0	-	0	-	0	0%
Support Education in Louisiana First (SELF)	22,185,792	100%	0	0%	22,185,792	1%	22,368,414	100%	0	0%	22,368,414	1%
Tobacco Tax Health Care Fund	24,806,917	100%	0	0%	24,806,917	1%	25,798,158	100%	0	0%	25,798,158	0%
Equine Fund	750,000	100%	0	0%	750,000	0%	750,000	100%	0	0%	750,000	0%
Fireman Training Fund	3,523,950	100%	0	0%	3,523,950	0%	3,200,000	100%	0	0%	3,200,000	0%
Two Percent Fire Insurance Fund	210,000	100%	0	0%	210,000	0%	210,000	100%	0	0%	210,000	0%
Overcollections Fund	7,558,000	100%	0	0%	7,558,000	0%	5,000,000	100%	0	0%	5,000,000	0%
Funds Due From Management Board or Regents:	0	-	0	-	0	0%	0	-	0	-	0	0%
Funds Due to Institutions:	0	-	0	-	0	0%	0	-	0	-	0	0%
Total State Funds	583,238,525	98%	11,500,000	2%	594,738,525	16%	582,467,243	99%	3,500,000	1%	585,967,243	17%
Interagency Transfers:	0	-	0	-	0	0%	0	-	0	-	0	0%
Medicaid	440,990,430	100%	0	0%	440,990,430	12%	308,949,702	100%	0	0%	308,949,702	0%
Uncompensated Care	396,921,982	100%	0	0%	396,921,982	11%	477,704,243	100%	0	0%	477,704,243	0%
Hospital Contracts (List)	162,943,771	100%	0	0%	162,943,771	4%	115,445,460	100%	0	0%	115,445,460	0%
Lab School	6,649,986	100%	0	0%	6,649,986	0%	6,715,292	100%	0	0%	6,715,292	0%
Other Total (List)	117,078,636	100%	0	0%	117,078,636	3%	106,254,687	100%	420,000	0%	106,674,687	0%
Total Other Interagency Transfers	1,124,584,805	100%	0	0%	1,124,584,805	31%	1,015,069,384	100%	420,000	0%	1,015,489,384	29%
Interagency Transfers- ARRA - Federal Stimulus	133,140,481	100%	0	0%	133,140,481	0%	0	-	0	-	0	0%
Self-Generated Funds:												
Student Fees:												
General Registration Fees	222,455,716	98%	4,357,749	2%	226,813,465	6%	250,278,212	98%	4,197,631	2%	254,475,843	7%
Non-Resident Fees	62,438,087	100%	0	0%	62,438,087	2%	84,214,606	100%	0	0%	84,214,606	2%
Academic Excellence Fees	19,190,512	100%	0	0%	19,190,512	1%	19,892,597	100%	0	0%	19,892,597	1%
Operational Fees	8,188,586	100%	0	0%	8,188,586	0%	8,235,793	100%	0	0%	8,235,793	0%
Other Total (List)	18,952,918	40%	28,494,570	60%	47,447,488	1%	18,340,443	39%	28,497,410	61%	46,837,853	1%
Total Student Fees:	331,225,819	91%	32,852,319	9%	364,078,138	10%	380,961,651	92%	32,695,041	8%	413,656,692	12%
Hospital - Commercial/Self-Pay	96,399,667	100%	0	0%	96,399,667	0%	96,399,667	100%	0	0%	96,399,667	3%
Physician Practice Plans	0	0%	13,595,000	100%	13,595,000	0%	0	0%	15,820,189	100%	15,820,189	0%
Sales and Services of Educational Activities	18,238,323	20%	71,957,599	80%	90,195,922	2%	18,006,313	18%	81,123,382	82%	99,129,695	3%
State Grants and Contracts	0	0%	178,927,194	100%	178,927,194	5%	0	0%	167,085,139	100%	167,085,139	5%
Organized Activities Related to Instruction	0	-	0	-	0	0%	0	-	0	-	0	0%
Athletics Other than Student Fees	0	0%	89,191,411	100%	89,191,411	2%	0	0%	91,574,666	100%	91,574,666	3%
Auxillaries (Excluding Athletics)	0	0%	136,453,491	100%	136,453,491	4%	0	0%	133,055,227	100%	133,055,227	4%
Endowment Income	0	0%	5,487,366	100%	5,487,366	0%	0	0%	3,922,078	100%	3,922,078	0%
Gifts, Grants, and Contracts	0	0%	236,537,779	100%	236,537,779	6%	0	0%	229,681,748	100%	229,681,748	7%
Other Self-Generated Funds ¹	34,995,967	17%	175,365,192	83%	210,361,159	6%	87,673,268	29%	210,099,835	71%	297,773,103	8%
Total Self-Generated Funds	480,859,776	34%	940,367,351	66%	1,421,227,127	39%	583,040,899	38%	965,057,305	62%	1,548,098,204	44%
Federal Funds:												
Federal Program Admin.	0	-	0	-	0	0%	0	-	0	-	0	0%
Medicare	153,768,168	100%	0	0%	153,768,168	4%	150,012,478	100%	0	0%	150,012,478	4%
Grants:	0	-	0	-	0	0%	0	-	0	-	0	0%
Pell	0	0%	45,426,327	100%	45,426,327	1%	0	0%	47,889,116	100%	47,889,116	1%
Other (List)	13,018,275	7%	168,834,645	93%	181,852,920	5%	13,018,275	7%	162,048,881	93%	175,067,156	5%
Total Federal Funds	166,786,443	44%	214,260,972	56%	381,047,415	10%	163,030,753	44%	209,937,997	56%	372,968,750	11%
Total Revenues	2,488,610,030	68%	1,166,128,323	32%	3,654,738,353	100%	2,343,608,279	67%	1,178,915,302	33%	3,522,523,581	100%

¹ Includes \$42,055,371 reduction in self-generated budget authority that was offset by \$42,055,371 increase in General Fund. This amount was carryforward to FY 2011-12. The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

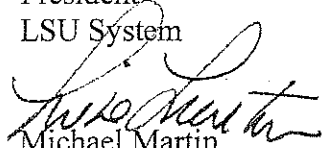
AUG 05 2011

LSU SYSTEM

TO: John V. Lombardi
President
LSU System

DATE: August 5, 2011

FROM:



Michael Martin
Chancellor

RE: FY 2011-2012 Operating Budget Narrative

Thank you for the opportunity to summarize some of the difficult financial conditions faced and decisions made in preparing the FY 2011-12 Operating Budget for LSU. During this current financial crisis, I have kept you, the Board of Supervisors, deans, faculty, staff, and students informed of the challenges emerging in the operating budgets. For the past twenty-four months, it has been widely reported that FY 2011-12 would be the “cliff” year due to the loss of federal stimulus funds, formally known as funds resulting from the American Recovery and Reinvestment Act of 2009. Last year, FY 2010-11, LSU’s operating budget included \$56.5 million of these stimulus funds. We are pleased to report that LSU did not “fall over the cliff.” In the remainder of this narrative, I will describe briefly the challenges encountered in preparing the FY 2011-12 budget. These challenges included achieving a balanced budget, addressing short term financial issues, and planning for financial demands in the FY 2012-13 budget.

In order to present a balanced FY 2011-12 operating budget to the Board of Supervisors, LSU overcame a negative Direct Student Impact (DSI) of \$22.5 million. A DSI is the net amount in any budget exercise that has a positive or negative effect on the LSU student experience. This

negative DSI represented potential significant budget cuts to LSU's instructional, research, and service programs. These cuts come on the heels of a reduction of approximately \$45 million in state funds since January 2009.

This \$22.5 million negative DSI was the result of the following:

- \$ 1.8 million Net decrease in total state appropriations. In very general terms, the loss of stimulus funds (\$56 m) and the annualized FY 2010-11 cut (\$6 m) was offset by increases in state appropriations (\$21 m), increases in gross tuition and fees (\$31 m), and a "carry forward" of tuition and fees (\$10 m) from FY 2010-11 into FY 2011-12. The remaining \$1.8 m net decrease in state appropriations results almost entirely from a \$1.6 m unexpected reduction associated with the underfunding of the Office of Group Benefits.

- \$ 9.0 million Increase in unfunded state mandates related to retirement contributions and group health insurance payments.

- \$ 7.2 million Increase in student financial aid and scholarships costs associated with gross tuition revenue being substituted for state general fund appropriations. (Every \$1 million in gross tuition dollars nets some \$700,000 due to these obligations. Thus, there is a negative DSI when tuition money replaces general state appropriations.)

- \$ 4.5 million Increase in institutional obligations related to funding such activities as faculty promotions and awards, opening of new academic buildings, institutional accreditation, and reducing the charges to other campuses for services provided to them.

In summary terms, this \$22.5 million problem was resolved by the following temporary budget actions:

- \$ 8.0 million Increased tuition and fee revenue resulting from increased enrollment in the 2010-11 academic year and projected enrollment increases in 2011-12.
- \$ 4.7 million Temporary institutional level “savings” resulting from such activities as deferring employee hires and delaying institutional level expenditures in areas such as technology.
- \$ 7.9 million Support from the Flagship Fund.
- \$ 1.9 million Budget cuts in LSU units.

Over the past twelve months, LSU publically described two separate budget cut scenarios for FY 2011-12 (one of \$46 million and another of \$62 million) that would have destroyed LSU as we know it. The University Budget Crisis Committee recognized early in its deliberations the negative impact of its decisions on the students, faculty and staff and on the university’s instructional, research, and outreach programs. The prior years’ budget cuts of some \$45 million in state general fund appropriations left the university no positive alternatives. Through the innovative and creative actions described above, LSU was fortunate to only have to deal with a \$1.9 internal cut in its operations.

The \$ 1.9 million in cuts are in two general categories: scholarships and requiring selected units to be more self-supporting. In terms of scholarships, the Tiger Marching Band scholarships will be funded by the LSU Athletic Department and other campuses will begin to pay the cost of tuition exemptions for graduate assistants they employ. Also, those scholarships directly related

to music students will be reduced in the short term and, hopefully, replaced with private and state funds in the future. Examples of units now required to function without operating budget support are Greek Life, Campus Mail, and the trademark licensing program.

We are grateful to the Board of Supervisors and the System President for their decision to create a Flagship Fund. The commitment of \$7.9 million in financial support avoided significant cuts in LSU's academic and support units, which would have placed limitations on teaching, research and service productivity and decreased opportunities for student involvement in research. The Flagship Fund prevented disastrous cuts in LSU's core mission and lays a foundation for future LSU enhancements.

The FY 2011-12 budget was balanced in an anomalous manner since significant sums of funds included are not available to the University at this time. Of the \$22.5 million solution, over \$20 million is pending. For example, the estimated \$8 million in additional revenue from increased enrollment will require approval to be used from the Joint Legislative Committee on the Budget sometime this fall. The precise source of the \$7.9 million for the Flagship Fund has not yet been communicated to the campus and over \$4 million will have to be "saved" during the fiscal year.

Looking ahead to the next six months, we are already engaged in discussions of a "mid-year" cut in state appropriations. While we hope that this will not occur, given the consequences, such cuts have become almost routine. LSU sustained four mid-year cuts over the last three budget years. Unfortunately, given the cumulative consequences of these cuts, academic and support units would have to bear the burden of any mid-year cut.

As we plan ahead for FY 2012-13, the uncertainty of currently budgeted funds could exceed \$25 million with the addition of the \$10.5 million in carry forward one-time funds. We

are also concerned about the possible future substitution of increases in tuition revenue for decreases in state appropriated funds. As you know, with state funds, each dollar appropriated represents a net dollar to the University. With tuition funds, each dollar assessed produces significantly less than a dollar of net revenue because of the student discounts required for need, merit, and other required tuition exemptions.

We must be mindful of the dramatic shift in the source of operating funds. For example, the composition of the \$451 million beginning operating budget in FY 2008-09 was approximately sixty percent (60%) state funds and forty percent (40%) self-generated. The proposed FY 2011-12 is just the reverse where the \$441 million beginning operating budget is approximately forty percent (40%) state funds and sixty percent (60%) self-generated funds.

Another significant concern confronts the university. It is imperative that LSU support its most valuable asset – the faculty and staff. Without high quality in these areas, the quality of education goes down, as does the inflow of research dollars. With no merit increases for the third consecutive year, we must find the financial resources to recruit and retain the best faculty and staff available to us. We must provide a merit raise to faculty and staff in FY 2012-13, if not before.

We did not fall over the “cliff” today but we still stand at the edge. I am working with the Provost, the University Budget Crisis Committee, deans, and leaders of the faculty, staff and students not only to sustain LSU but also to resume the continuous improvement experienced during the ten-year period from FY 1999-00 through FY 2008-09. In order to find ways to advance, everything is “on the table.” Faculties and academic programs could be consolidated and additional units could become self-supporting. Business functions will begin to be modified this year with the objective of saving money while improving services. Business operations

redesign is a significant step forward made possible by the efforts of the Governor and the Legislature through the passage of Act 418, commonly known as GRAD Act 2.0, which grants institutions limited operational autonomy and flexibility in exchange for achieving certain specific, measurable performance objectives. We must take action in order to make investments in leading programs and keep our human assets in tact. We will change to ensure that quality instruction, research, and service are LSU's enduring contributions to the state and nation.

Again, thank you for this opportunity to briefly discuss the FY 2011-12 operating budget and the challenges we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

Paul M. Hebert Law Center

July 29, 2011

Consistent with previous years, the annual budget of the Law Center reflects two overriding objectives, each a critical component of our core mission:

- Preserve the competitiveness of our students
- Preserve the competitiveness of our faculty

Because the Law Center awards scholarships as a percentage of tuition, the additional revenue generated from tuition increases for the 2011-12 fiscal year will be used to account for a proportional increase in scholarships. The balance of the increase in tuition will be used to offset a substantial increase in mandated cost increases (approximately \$400,000 for group insurance and retirement contributions) and for retirement incentive payments. Finally, the tuition increase will be used as a means of financing swap with non-recurring ARRA funds of \$1,566,990. The means of financing swap provides no additional resources to the Law Center and merely offsets the elimination of Federal stimulus funds.

The Law Center has been successful in maintaining current core course offerings. Retirement incentives created a number of senior faculty vacancies in core courses; the Law Center, however, was effective in recruiting nationally recognized junior faculty to continue to enhance the state, regional, and national profile of the institution. The Law Center continues its commitment to students through support of student scholarships at a proportionate level from the previous year. In light of an increasing competitive admissions process and the decline in the job market throughout the United States, including Louisiana, the Law Center enhanced resources dedicated to the Office of Career Services, hiring a new Director and Counselor/National Recruiting Coordinator.

The adverse affects of declining state appropriations and the loss of ARRA funding required a substantial enhancement of self-generated revenue through tuition increase of 8% for resident students and 10% for non-resident students. The tuition increases will generate approximately \$2,317,817 in additional self-generated revenue for the 2011-12 academic year. This increase in self-generated revenue, combined with increased enrollment will provide resources to maintain our core functions. Despite our short-term success in preserving our core academic mission, we continue to believe that this trend threatens our ability to provide a competitive educational experience for students. It will continue to prevent the Law Center for hiring additional faculty and reducing its student to faculty ratio, a ratio that is higher than its peer institutions. Because experiential learning is expensive, a continued flat or declining State budget limits the ability of the Law Center to provide practical applications in the law school context. For the third consecutive year, the Law Center will provide no merit increases for any faculty, professional, or classified employees.

The Law Center continues to aggressively pursue external grant funding, receiving a second grant by the MacArthur Foundation (continuing through January 2012), that created a model curriculum and teaching materials for a Juvenile Defense Clinic. The Law Center applied for a Department of Justice Legal Assistance to Victims grant to fund a clinic to represent victims of domestic and family violence.



Pennington Biomedical Research Center
LOUISIANA STATE UNIVERSITY SYSTEM

July 28, 2011

Dr. John Lombardi, President
Louisiana State University System
LSU System Building
Baton Rouge, LA 70803

Executive Director's Narrative: 2011-2012 Operating Budget

Dear President Lombardi:

The 2011-2012 state operating budget for the Pennington Biomedical Research Center (PBRC) is based on the FY 12 state appropriation, and at \$14.2 million is essentially a flat budget compared to the FY 11 appropriation.

The majority of the state appropriated funds are used for research and the closely related function of academic support for research. Of the \$14.2 million State General Fund appropriation, \$5.5 million or 38% was budgeted in the research function and \$2.5 million or 18% was budgeted for academic support of research. In total, then, 56% or \$8 million of the FY 11 state operating budget is dedicated to PBRC's primary research mission.

PBRC researchers will continue their preeminently successful quest for regular federal grant awards and grants and contracts from the private sector. Though the tightening federal budget has limited federal grants in the last two years, PBRC researchers have made up this difference in private grant and contract funding, keeping the flow of revenues in this area relatively even overall.

Spending at PBRC on the academic support function is focused on core support units to our research efforts such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Mass Spectrometry, Proteomics, Genomics, and the Clinic Inpatient and Outpatient Units.

Overall, institutional support services at PBRC have been reduced in an effort to maintain a tight and efficient administrative infrastructure. Operations and maintenance funding remained flat, but includes unfunded costs of operating the new Clinical Research Building, which are in excess of \$500,000 per year.

In addition to using state appropriations to provide a level of base support to existing research programs and core support units, PBRC executive management has used a part of its state appropriation throughout the Center's 20-year history as seed funding for new research programs. With budget cuts totaling nearly \$2.6 million since FY 09, PBRC has been limited in its ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs. PBRC management will continue to look for opportunities to expand research programs and fund new scientists and directors through other means, but it will be very difficult to make significant progress towards the Center's growth with a reduced operating budget. The Center has been forced to dig deeply into its limited fund balances in order to keep operating at a consistent level.

PBRC is in the fourth year of management of its sole auxiliary unit, PBRC Stores. The estimated fund balance at June 30, 2011 is near zero. This is in line with the Center's objective of providing the lowest prices to our researchers for equipment and supplies through the PBRC Stores while maintaining the viability of the auxiliary enterprise through complete self-support.

I remain available to provide you with further information should you so wish.

Sincerely,

A handwritten signature in dark red ink, appearing to read "Steve Heymsfield".

Steven B. Heymsfield, M.D.
Executive Director



July 29, 2001

Dr. John Lombardi, President
LSU System
Baton Rouge, LA 70803

Dear President Lombardi:

With the continued reduction of both State and Federal dollars, maintaining AgCenter programs vital to the public is becoming increasingly difficult. State funding has seen consistent yearly reductions since 2008, and recently, federal funding for special research grants was terminated while capacity funding for research and extension support has been reduced, causing operating budgets (supplies, travel, etc.) for some units to be cut by as much as 50 percent.

This downward trend in funding support from the state and federal government has brought to light the understanding that alternative revenue streams are necessary. The LSU AgCenter continues to emphasize external grant funding as a means of enhancing revenues. The potential for grant funding is also given consideration in managing attrition and the resulting vacancies. Many of our faculty members already support major positions of their research programs through grant funding, and many additional positions in the AgCenter are funded partially or totally through such grants.

Additionally, the Cooperative Extension Service has been working, with much success, increasing local support for our outreach programs and operations. Most parishes in the state have traditionally assisted by providing office space and other services, and some have gone much further. We have met with local officials in every parish requesting an increase in financial support. As a result, virtually all parishes have achieved at least a 10% level of support for Extension Service operations within their parishes, with Extension Service administrators working on additional plans to increase the support provided by local governments.

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For the latest
research-based information
on just about anything,
visit our website:
www.LSUAgCenter.com

July 29, 2011

Dr. John Lombardi

Page 2

In order to function within our appropriated budget, over the past three years the AgCenter has frozen general employee merit increases for classified staff and faculty members, implemented two retirement incentive plans for future savings, implemented a realignment of programs, and have left vacated positions unfilled. These actions are all aimed at generating savings to help the AgCenter cope and meet anticipated budget shortfalls, while at the same time minimizing the impact on the residents and users. It is without question that our ability to deliver the level and range of research and educational programs we have historically conducted, and which the public is accustomed will be affected.

The AgCenter expects it will need to request, after consultation and review by the LSU System Staff, approval by the LSU Board of Supervisors a Declaration of Financial Exigency. If needed, the request for this declaration of financial exigency will provide a detailed plan of action that will allow the AgCenter to further readjust its programs, specific areas of work, and personnel assignments to remain within its budget.

The AgCenter will continue the extensive consultation with all of its constituencies as it continues working through these budget challenges. AgCenter personnel know that the multitude of contributions the AgCenter makes to Louisiana increases the exceptional difficulty of implementing these adjustments. Absent strong recurring budgetary support, the AgCenter has no alternative but to undertake this task.

Sincerely,

A handwritten signature in cursive script that reads "William B. Richardson".

William B. Richardson, Chancellor
and Chalkley Family Endowed Chair

/csh

c: Mark Legendre

July 28, 2011

Dr. John V. Lombardi
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Dear Dr. Lombardi:

SUBJECT: Budget Narrative FY11-12

During the budget crisis of the last three years, FY 08-11, LSUS has taken careful and progressive management decisions to insure that the campus is financially sound and that our academic programs remain strong, accredited and responsive to the needs of the Shreveport/Bossier Metro Area.

In FY 08-09 State Appropriations were 59% of the LSUS budget and student generated revenues were 41%. In this budget year, FY11-12, the State Appropriations have been reduced to 39% and Student generated revenues have increased to 61%. LSUS, as other state institutions, are no longer "public funded" but now "public assisted".

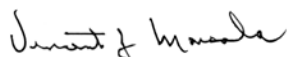
As state funds continue to be reduced LSU Shreveport has less ability to manage its budget to meet its educational responsibilities. This is compounded by unfunded mandated expenses over which the university has no control such as increasing employee health costs, employer retirement contributions, retiree benefits, Office of Risk Management, Civil Service, and Legislative Auditor. Also, continued unrealistic budget cuts will eventually force lay off or furlough of classified or unclassified staff, however, furloughing, or layoff of tenured or tenure track faculty cannot be done without a declaration of financial exigency which should be avoided as a last resort.

LSUS has diligently avoided layoffs by offering a retirement incentive package during the FY2009-10 and FY2010-11, which resulted in 22 staff and faculty accepting this offer. Also, LSUS has carefully reviewed each voluntary resignation and filled only those that were deemed to be mission critical or essential. In addition we have increased class size, reduced class sections and eliminated classes. This action was taken in response to unfunded mandated expenses which have now totaled over \$1,600,000 in the last three years. Since FY 2008-09 the LSUS workforce has been reduced 21% (109 positions) due to retirements and resignations.

Unfortunately, with the continued negative statements from state and university officials regarding the continued budget crisis in Louisiana some of our faculty and staff look outside of Louisiana for employment and leave for better pay. LSUS as other state institutions are experiencing a "brain drain" of valuable employees that can only adversely affect higher education in Louisiana.

In spite of these financial difficulties, I am pleased to report that the majority of LSUS faculty and staff continue their excellence in teaching and research and contribute unselfishly to their students and the Shreveport/Bossier Metro Area.

Sincerely,



Vincent J. Marsala
Chancellor



Office of the Chancellor
Tel: (318) 473-6444 • FAX: (318) 473-6480

8100 Highway 71 South
Alexandria, LA 71302-9121

July 27, 2011

TO: John V. Lombardi, Ph.D.
President, LSU System

FR: David P. Manuel *DM*
Chancellor

RE: Narrative to Accompany 2011-2012 Budget and Steps Undertaken to Reductions to the Core Academic Mission of LSU Alexandria

Louisiana State University at Alexandria began taking steps to mitigate reductions to the core academic mission in FY 2009-2010 and continued these in the 2010-2011 year. These actions included freezing non-essential vacant positions, implementation of a retirement incentive, and evaluating all areas of the campus for savings opportunities. The first level of analysis for FY11-12 reductions focused on those activities not directly related to the core priorities of Louisiana State University at Alexandria. These reductions include moving four staff and five museum staff to auxiliary operations, eliminating three vacancies created from the retirement incentive offering, replacing one vacancy with a lower classified staff, and moving all museum and athletic support to auxiliary operations. The second level of analysis focused on activities that supported teaching and related student services but not directly engaged in delivering the core academic function of LSU Alexandria. These reductions included continuing freezing an institutional advancement position vacancy, continuing freezing two enrollment management vacancies, eliminating one financial aid vacancy, and combining the director of the Office of Student Affairs with the Advising Center. Finally, the core programs of teaching were reviewed for reductions that did not disrupt student educational programs. The Honors Program remains frozen. The Title III office has been converted to a Center for Teaching Excellence.

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

The records, financial aid, and enrollment management offices continue to benefit from reorganization. The Institutional Advancement office worked with the local Coughlin-Saunders Foundation to secure additional funding for the museum operations. Activity continues for the American Recovery and Reinvestment Act grant reporting. The cafeteria and dining services function continues to be managed internally instead of being outsourced. The Children's Center is increasing its tuition. The golf course restaurant reopened with a Subway vendor. The Alexandria Museum of Art increased and diversified their board adding fundraising activities and will operate entirely on self-generated revenues.

Reallocation of existing resources to achieve operational improvements and to fund priority items in anticipation of the FY 2012-13 budget reduction:

All operating services are being reviewed for resource reallocation. The copy and duplicating function has initiated centralized printer and copier operations in the new Multipurpose Academic Center. Budget directors will not be allowed to expend more than one quarter expenditures during a quarter without an approved exception. The annual gala fundraiser begun last year will continue to support student scholarship and work-study opportunities.

LSU EUNICE
FY 2011-12

CHANCELLOR'S BUDGET NARRATIVE

INTRODUCTION

FY 2011-12 marks LSU Eunice's 44th year of service to the greater Acadiana and Central Louisiana (CENLA) regions of Louisiana; and, over these many years, LSU Eunice has accrued a reputation for its academic excellence, its student success, its community commitment, and its athletic achievements. However, since FY 2008-09, LSU Eunice has lost essentially 30% of its budgeted state appropriations to cuts—all at a time when student enrollment has grown from Fall 2007 to Fall 2010 by 19.8% , with the recent Fall 2010 enrollment of 3,431 identifying as a campus record. Additionally, the fiscal cuts which LSU Eunice has encountered over the past three years, along with the resulting impact of these cuts on the campus, in terms of its loss of academic and support positions and decreases in its operating funds, have all occurred at a time when the state has linked all of its future, post-secondary funding to campus performance, in terms of student outcomes, thereby effecting, in essence, the “perfect storm” for higher education, i.e., more achievement being mandated, with less resources available in order to effect these improved outcomes. Moreover, although the “funding burden” is being transferred more and more by the state onto the student, by way of the LA GRAD Act, these actions are problematic, particularly at a two-year campus level, because two-year campuses serve a much larger population of Louisiana's impoverished students than their four-year counter parts; and, because, at the same time, Federal financial aid, due to the National debt-limit crisis, will either be capped or reduced in the future, as an end-result of the mandated federal-spending cuts, resulting from the recent debt-limit agreement achieved between the President and Congress. NB. More than 70% of LSU Eunice's students are on some form of financial aid.

Additionally, FY 2011-12 state funds of \$6,252,616 represent a decrease, of \$1,340,785, or 17.7%, when compared to the combined alignment of state and ARRA funds of \$7,593,401 which was provided to LSUE in FY 2010-11. In FY 2011-12, the campus had to also absorb increases in retirement benefits of \$221,071 and state health insurance and risk management insurance premium increases of \$100,861 and \$4,002, respectively, for a total unfunded mandate of \$326,594—decreasing the state funds actually available to the campus for its use this fiscal year by an additional 5.2%. Moreover, although our final campus enrollment is pending for Fall 2011, current data shows that registered students are “up” by 3.6% as compared to this point-in-time last academic year, whereas, the percentage of students “paid” at this same point-in-time in last fall's registration is currently down by 6.3% or about 98 students. Therefore, the potential exists for LSUE's Fall 2011 enrollment to match, or even exceed, last year's record enrollment of 3,431. However, the persisting national/state financial problems, and its impact on our area's students and their families, will undoubtedly influence the campus' final, Fall 2011 enrollment. Additionally, a sizeable decrease in LOSFA funding for the popular “Early Start Program”, with the resulting decrease in LSUE's allocation for its operation of “Early Start”, is certain to negatively impact the campus' enrollments for AY2011-12.

Finally, as noted in the 4th Quarter report of FY 2010-11, it is obvious that Louisiana has joined the growing, national trend of having a larger and larger share of the costs of higher education being passed onto the consumer(s), i.e., student and/or families, since, with the onset of the FY 2011-12 budget year, while only \$6,252,616 identifies as LSUE's state appropriation, self-generate revenue is projected to be \$7,592,900 or an increase of 22.2%. This means, therefore, that essentially 55% of LSU Eunice's final budget comes from self-generated (primarily student tuition) sources, with the remaining 45% being provided from state revenue sources; and, all coming at a time when lesser student aid funding is expected to be available from federal (e.g., FASFA) sources. Moreover, this is beginning to look more and more like a trend which will only increase in the future, due to the continuance of difficult financial times at both the state and federal levels, thereby, making higher education less accessible to low-income students/families—all at a time when greater numbers of college-credentialed individuals will be needed to meet the demand of our state and country's workforces. However, of more immediate concern, in respect to these trends, is the fact that, with increased admissions' requirements at Four-Year Louisiana Colleges and Universities in AY 2012-13, along with the elimination of associate degree programs at public baccalaureate institutions, greater numbers of students will be seeking admission into Two-Year Louisiana Colleges; and, regrettably, many will be "turned-away," un-served, because many of these campuses, weakened by the budget cuts of the past three years, will not have the resources necessary to accommodate the looming demand of displaced students, even though the deficient preparation of these students will require the initiation of their post-secondary education at a two-year Louisiana college campus. However, despite these looming, future concerns, LSU Eunice is, nonetheless, very pleased that, through the work of the state's leadership during the recent 2011 Legislative Session, the state was able to avoid the necessity for any additional fiscal cuts---cuts which would have mandated the declaration of "financial exigency" by most, if not all, of Louisiana's public, higher education institutions.

**UNIVERSITY OF NEW ORLEANS
OPERATING BUDGET
2011-2012**

CHANCELLOR'S NARRATIVE

The 2011-2012 Operating Budget was once again prepared with an emphasis on student related activities intended to increase retention and graduation rates. The 2011 Legislative Session, however, made this commitment a formidable challenge for the University of New Orleans.

UNO was, by no means, made whole in this Legislative Session, as the total ARRA stimulus allocation (\$17,000,729) was not funded entirely. The State restored only \$6,335,106 of the Stimulus funds. Unfortunately, this translated into a rather substantial gap in funding of \$10,665,623 which had to be addressed in the preparation of the Operating Budget. In addition, there were also other changes to the Appropriation which resulted in a negative impact of \$2,994,420, i.e., the annualized cost of the mid-year budget cut; BOR Formula adjustment; and a last minute Preamble Reduction.

The Operational Fee and No Cap Tuition (13+ hours) proposals which would have increased self-generated revenues did not pass in the Session (\$6,211,737 to UNO). This seriously affected planning efforts which unfortunately meant that the University would have to apply tuition dollars generated from the 3-4-5 and La Grad Act; and the 2010-2011 carry forward of available revenues, to offset, in part, the shortfall in the Appropriation. The outcome of this exercise still left the University short in the amount of \$2,715,482, exclusive of unfunded mandate costs of approximately \$2,000,000. Faced with this task to balance the Operating Budget, the University imposed on academic and administrative support units a 10% across-the-board reduction in the supplies and expense categories. While colleges were not directly impacted by these cuts, funds from vacant faculty/staff lines which could have been made available to support the academic enterprise, were applied instead to absorb in some measure the decline in state support between fiscal years.

Regrettably, the University gained very little ground between fiscal years 2010-2011 and 2011-2012. Student retention issues continue to be a cause for concern and are being addressed. UNO's commitment to the enhancement of student success will remain a top priority. Various initiatives designed to provide a cohesive structure to promote, support, and improve undergraduate achievement will be forthcoming during the Fall Semester.

While enrollment numbers for 2011-2012 are expected to be somewhat lower than in the prior fiscal year, we hope that this change will be only slight and not have a significant impact on the general financial condition of the institution. Nonetheless, if it becomes necessary to do so, the University will, of course, be prepared to take whatever course of action it deems appropriate in order to address any decline in revenues.

Certainly, the last six years have not been the best ones for the University of New Orleans, but we are confident that the campus is again moving on a track that will ultimately lead to a more stable operating environment.

CHANCELLOR'S NARRATIVE
LSU HEALTH SCIENCES CENTER IN NEW ORLEANS
2011-12 OPERATING BUDGET

The Fiscal Year 2011-2012 appropriation for the LSU Health Sciences Center in New Orleans Campus is \$181,546,932, \$1.7 million more than the original operating budget for Fiscal Year 2010-2011. This is a standstill budget, ignoring the fact that there are \$3.5 million in unfunded mandates for FY 2011-12. While the increase over the final 2010-2011 operating budget is \$3.1 million, it is more meaningful to compare the 2011-2012 appropriation to the beginning 2010-2011 appropriation.

The changes are a result of:

- The loss of \$28.7 million in Federal ARRA Stimulus funds;
 - Offset in part by \$15.2 million in non-recurring self-generated carry forward monies;
 - A \$7.7 million increase in recurring state general funds; and
 - \$7.0 million in recurring self-generated funds from enrollment increases and tuition increases.
- 1) Steps taken to preserve the core academic mission of the campus and to mitigate funding reductions
 - We have emphasized the need to create and enhance alternative non-state sources of funding by generating funds from sponsored research, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies.
 - If revenues are insufficient, previous budget reduction plans will be utilized to make adjustments. Those plans are currently being reviewed, revised and refined... especially given that our current year operating budget includes about \$15 million in non-recurring funding.
 - 2) Reallocations of existing resources to achieve operational improvements and to fund priority items
 - As was the case last fiscal year, salary increases, with faculty promotions in rank being the notable exception, are not generally being granted.
 - New hires are limited to critical needs, particularly in the areas of direct patient care and sponsored research.
 - We continue to curtail expenditures for travel, professional services and acquisitions as much as possible. The budget for Library acquisitions continues to be close to a standstill, which is difficult when the inflation rate for books and journals increases about 8 to 10% per year.



SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies
LSU Hospital in Shreveport
E.A. Conway Medical Center in Monroe
Huey P. Long Medical Center in Pineville

LSU HEALTH SCIENCES CENTER AT SHREVEPORT FISCAL YEAR 2011-2012 August 1, 2011

According to the General Appropriation Bill, House Bill 1 (Act 12 of 2011), the Fiscal Year 2011-2012 Operating Budget for LSU Health Sciences Center at Shreveport (excluding E. A. Conway Medical Center and Huey P. Long Medical Center) is \$416,223,335.

FY 2011-2012 Appropriation:	\$416,223,335
FY 2010-2011 Ending Expenditure Budget:	\$428,990,686
Increase/(Decrease):	\$(12,767,351)

Projected Unfunded Mandates: \$ 8,969,935

Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

Appropriated Line Items/Significant New Funding Items

In FY 2011-2012, LSU Health Sciences Center at Shreveport received the following spending authority: \$970,000 for Poison Control Center and \$1,292,553 as a result of Tuition and Fee increases. The detailed information is included in the Operating Budget Board Report package.

Authorized FTE Employees

Current reporting is handled in another format

System Assessments to Campuses and Hospitals

The HSC-S FY 2011-2012 allocation is TBD.

LSU System 2011-2012 LSU System Salary Reporting and Guidelines

The campus will follow the guidelines outlined in the operating budget memo

Campus Overview

LSU Health Sciences Center at Shreveport provides statewide education, research, and patient care services in addition to regional community outreach and healthcare manpower needs. The LSUHSC-Shreveport encompasses three professional schools: the School of Medicine, the School of Graduate Studies and the School of Allied Health Professions and three hospitals: LSU Hospital in Shreveport, E.A. Conway Medical Center (addressed under separate cover) and Huey P. Long Medical Center (addressed under separate cover).

The FY 2011-2012 operating budget is less than the FY 2010-2011 ending operating budget. This budgetary decrease is due to the combination of reductions from higher education and healthcare, the dual funding streams for this campus.

The series of budget reductions over the past 36 months have been annualized in the appropriated FY 2011-2012 budget. Due to the decrease in FY 2011-2012 appropriation, along with unfunded mandates, HSC-S will continue for a third fiscal year in withholding merits for all classified and unclassified employees; withholding resident stipend adjustments; and remain prudent in hiring for educational activities, as well as direct patient care. In order to improve the overall financial performance of the academic enterprise of LSUHSC-S, the following initiatives are being reviewed and/or pursued: faculty performance, expansion of extramural funding through academic partnerships, increasing revenue by maximizing patient care capacity, reducing outmigration of local patients and general cost reductions.

Revenues from the hospital are used to fund approximately 30% of the medical school operations. The hospital support allocated to the medical school augments the inadequate State General Fund appropriation for the educational component. The hospital support also funds the critical need to recruit and retain the faculty that are fundamental to the teaching and service mission of an academic health sciences center and its tertiary care university teaching hospital and maintain accreditation.

Issues on the federal and state levels related to healthcare reform, loss of stimulus funds, the DSH audit rule and FMAP changes overlaid on Louisiana's declines in state revenues complicate already complex budgetary issues and make fiscal projections more difficult for LSUHSC-S. In addition, the hospitals face the potential loss and/or reduction of revenues through the CMS Quality Improvement Initiatives [audits] to include RACs [Recovery Audit Contractors], MICs [Medicaid Integrity Contractor], and ZPICs [Zone Program Integrity Contractors].

LSUHSC-S is implementing the Electronic Health Records system in November 2011. This transfer to a new system should result in improvements for the future, but will involve some decline in revenues as the processes are stabilized.

With the potential decline in hospital revenues, the need for the State to appropriate additional funding for the educational component becomes more apparent.

The cost-cutting and enhanced financial performance measures outlined above represent the recommendations of the leadership team. The measures must be implemented in order to continue meeting infrastructure needs critical to maintaining the HSC-S core institutional mission requirements for academics and patient care.



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies
LSU Hospital in Shreveport
E.A. Conway Medical Center in Monroe
Huey P. Long Medical Center in Pineville

LSU HEALTH SCIENCES CENTER AT SHREVEPORT E. A. CONWAY MEDICAL CENTER FISCAL YEAR 2011-2012 August 1, 2011

According to the General Appropriation Bill, House Bill 1 (Act 12 of 2011), the Fiscal Year 2011-2012 Operating Budget for LSUHSC-S E. A. Conway Medical Center is \$123,955,804 less transfers to HCSD for net operating budget of **\$77,032,956**.

FY 2011-2012 Appropriation:	\$123,955,804
Less UPL due to HCSD:	(\$46,922,848)
Net 2011-2012 Appropriation:	\$77,032,956
FY 2010-2011 Ending Budget:	\$130,340,371
Less UPL due to HCSD:	(\$45,154,881)
Net 2010-2011 Ending Budget:	\$85,185,490
Increase/ (Decrease)	(\$8,152,534)
Projected Unfunded Mandates:	\$1,662,675

Auxiliary Enterprises

Not applicable

Appropriated Line Items/Significant New Funding Items

Not applicable

Authorized FTE Employees

Current reporting is handled in another format

System Assessments to Campuses and Hospitals

The FY 2011-2012 System Allocation is TBD

LSU System 2011-2012 Salary Guidelines:

The campus will follow the guidelines outlined in the operating budget memo

Campus Overview

In July 2003, LSUHSC-Shreveport received oversight responsibility of E. A. Conway Medical Center (EACMC). EACMC is an acute care teaching facility licensed for the operation of 247 beds by the Department of Health and Hospitals. In May, 2009 licensing was decreased by one for a total of 246 licensed beds. The facility provides inpatient and outpatient medical care to the residents of a 12-parish service area in Northeast Louisiana. The medical center service area comprises the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of EACMC is to provide quality healthcare education, patient care, and research in a safe and secure environment. Overall, the funds available for operations are used to support the mission of the hospital.

The FY 2011-2012 appropriated and net operating budget is less than the FY 2010-2011 ending operating budget. This budgetary decrease is due to the combination of appropriations for higher education and healthcare, the dual funding streams for this campus.

In FY 2010-2011, additional funding was allocated to EACMC via the DHH/CMS approved DSH/UPL Funding Swap. The DSH funding at EACMC was used as matching funds to draw additional federal dollars which in turn were allocated among all LSU hospitals. This will continue in FY 2011-2012.

Another DHH/CMS approved plan is the Low Income Needy Care Collaboration Agreement or LINCCA. In this program, private, non-state hospitals who desire to support care for the low-income uninsured patients in Louisiana memorialize this through an agreement with LSU hospitals. As part of the LINCCA agreement, private hospitals assume the responsibility for funding certain non-allowable cost portions of professional services at LSU hospitals. EACMC is participating and has one contract in this program for the period April, 2011 through June, 2011. This will also continue in FY 2011-2012.

The series of budget reductions over the past 36 months have been annualized in the appropriated FY 2011-2012 budget. Due to the decrease in FY 2011-2012 appropriation, along with unfunded mandates, EACMC will continue, for a third fiscal year, withholding merits for all classified and unclassified employees; freeze vacant positions; delay filling newly vacated FTEs while still maintaining current level of operations; savings through further utilization of GPO products; reduction of medical service contracts; and cancellation of IT services agreement. An additional cost savings measure that was implemented in FY 2010-2011 is replacement of overtime with K-Time. EACMC classified staff is not paid overtime, but will accrue Compensatory Time. The implementation of K-Time resulted in a reduction of approximately \$1.1 million in the prior fiscal year.

Capital expenditures continue to be a concern as no funding is provided within the operating budget. Many pieces of equipment, due to age, are no longer supported by the manufacturer and many items are still in use that was purchased in 1987 with the move into the then new

facility. A few of the items that will need to be addressed in the current year include: SAN for IT system storage, Nurse Call System, Washers in the Sterile Processing area, Scopes for the Surgery Department, upgrade to the MRI, Facility Security System Upgrade, Hospital Beds, and Neo-natal Isolettes (incubators).

Since any reduction in services or closure of beds would have a negative impact on EACMC's core mission of medical education and patient care, which could jeopardize the residency program, reduction plans have been crafted to avoid this. The cost-cutting measures outlined above represent the recommendations of the leadership team.



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
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Huey P. Long Medical Center in Pineville

LSU HEALTH SCIENCES CENTER AT SHREVEPORT HUEY P. LONG MEDICAL CENTER FISCAL YEAR 2011-2012 August 1, 2011

According to the General Appropriation Bill, House Bill 1 (Act 12 of 2011), the Fiscal Year 2011-2012 Operating Budget for LSUHSC-S Huey P. Long Medical Center is **\$54,308,697**.

FY 2011-2012 Appropriation:	\$54,308,697
FY 2010-2011 Ending Expenditure Budget:	\$57,410,876
Increase/ (Decrease)	\$(3,102,179)

Projected Unfunded Mandates: \$ 356,061

Auxiliary Enterprises

Not applicable

Appropriated Line Items/Significant New Funding Items

Not applicable

Authorized FTE Employees

Current reporting is handled in another format

LSU System 2011-2012 Salary Guidelines

The campus will follow the guidelines outlined in the operating budget memo

Campus Overview

In July, 2007, LSUHSC-Shreveport received the oversight responsibility of Huey P. Long Medical Center (HPLMC). HPLMC is an acute care teaching facility licensed for the operation of 137 beds by the Department of Health and Hospitals. The facility provides inpatient and outpatient medical care to the residents of an 8-parish service area in Central Louisiana. The medical center service area comprises the parishes of Concordia, Grant, LaSalle, Rapides, Vernon, Winn, Avoyelles, and Catahoula. The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment.

The FY 2011-2012 operating budget is less than the FY 2010-2011 ending operating budget. This budgetary decrease is due to combination of reduced appropriations for higher education and healthcare, the dual funding streams of this campus.

The series of budget reductions over the past 36 months have been annualized in the appropriated FY 2011-2012 budget. Due to the decrease in FY 2011-2012 appropriation, along with unfunded mandates, HPLMC, for the third year, will withhold merit increases for classified and unclassified positions. HPLMC has delayed opening the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10 positions, along with the mid-year budget reduction from 2009-2010 freeze on 19 positions remains. In January 2011, we closed the Women's, Infant & Child (WIC) program, in addition to closing the OB services in March 2011. HPLMC also converted overtime pay to K-time effective February 2011.

Consolidation of HPLMC inpatient and outpatient services at the England Airpark in Alexandria is a top priority. By consolidation into one renovated location, the new HPLMC Airpark would improve service quality and efficiencies. The hospital would provide private or semi-private rooms instead of three to five bed wards and a secure area for prisoners instead of current practice. Elimination of duplicate departments would result in savings. Additional efficiencies include a reduction in maintenance expenditures, improving patient flow within the facility and improving security. The location near an airstrip would enhance the state's emergency response. A modern facility would improve the ability to recruit and retain physicians in this area.

The cost-cutting measures outlined above represent the recommendations of the leadership team. The measures must be implemented in order to continue meeting infrastructure needs critical to maintaining the institutional mission requirements for teaching and patient care.

Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
AREAS OF FINANCIAL CONCERN

Reimbursement for Nonreimbursed Costs

This issue deals with reimbursement for unavoidable costs excluded from the hospital payment methodology. As a hospital-based program, the Uncompensated Care Cost (UCC) component of Medicaid does not permit reimbursement for certain costs in our hospitals. The two largest categories of unreimbursed cost are: (1) professional fees (physicians and CRNA's) for direct care of indigent patients and (2) self-administered take-home outpatient drugs and related pharmacy costs. Services delivered as part of a Graduate Medical Education (GME) program, such as by residents, are reimbursable under UCC, but direct services to the uninsured by faculty or other physicians are not considered "hospital services" and are not allowable.

The existence of "non-reimbursed" costs undermines the concept that the payment methodology measures up to the standard of being "cost-based." On a full accrual basis, hospital operations will not break even, only on a cash basis is this possible with the current financial structure. Solvency will be impossible to achieve if major costs, such as physicians and outpatient medications, remain unfunded. It is essential that an ongoing, stable method of financing for un-reimbursed costs be developed.

DSH Audit Rule on Using Patient Specific Data

The rules regarding Uncompensated Care Costs (UCC) reimbursement changed in FY2011. The new rule establishes a cap on the total a hospital can be reimbursed for UCC based on specific indigent and self pay patient data. Compared to FY10 HCSD's UCC budget was reduced by \$102.9M as direct result of the estimated impact of the DSH audit rule. To substitute for the loss of UCC funding the Legislature appropriated a total of \$98.3M in FY2011, which is comprised of \$85.3M in State General Fund and \$13m in Federal funds from HCSD's anticipated FY10 Cost Report Settlement. For FY2012, the legislature appropriated \$27.4M in State General Fund for the purpose. The remainder of the DSH audit impact is expected to be offset by cost avoidance through Low Income and Needy Care Collaborative Agreements (LINCCA) and through UPL earned at EA Conway that will in part be distributed to HCSD hospitals. An overall description of each of these offsetting methods follows.

As part of the LINCCA agreement, a private hospital assumes the responsibility for funding certain professional services at LSU hospitals. Under this program, LSU has cancelled portions of professional service contracts (for those costs that are non-allowable) for the period April 2011 – June 2012 (15 months) and the contracts have been assumed by various private hospitals. The services are continued at the LSU hospitals but the contract is now paid by a private hospital. Oversight for all services provided within LSU hospitals remain the responsibility of LSU management.

In the past, LSU hospitals were paid its costs in Medicaid which made them ineligible for a UPL payment. However, the recently implemented State Public Hospital UPL Program reduces the Medicaid rate across all LSU hospitals. This Medicaid shortfall is eligible for reimbursement with DSH and also creates a "gap" that is eligible for a UPL payment. As part of this plan the DSH expenditure levels at all LSU hospitals, with the exception of E. A. Conway, have been increased. E. A. Conway will not receive any DSH payments. Because Conway will not receive DSH, the hospital can be paid above its costs in the UPL program. The entire UPL amount in the state hospital pool will be paid to EAC. After backfilling its lost DSH, the remaining UPL will be distributed by EAC to the other state hospitals.

Both within the LSU Health Care System and at the state level there are detailed financial reviews in process in order to provide strategic guidance on ways to further mitigate the impact of the DSH audit rule.

Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
AREAS OF FINANCIAL CONCERN

Medicaid Cap

At present, appropriation for Medicaid services is explicitly capped for the LSU hospitals but not for any other community or private facilities. This is an artificial cap since Medicaid eligible patients are entitled to necessary medical services from any enrolled Medicaid provider. The imposition of an arbitrary cap imposes a potential revenue problem for the LSU Hospital system, an issue which can require budget adjustments during the year. With the reductions in state Medicaid funds, this cap may become a more significant issue in the event there are payor mix changes during the year.

It should also be noted that the "Medicaid Cap" and "DSH Audit Rule" issues will be impacted substantially over the next couple of years through the implementation of the Affordable Care Act (ACA). The federal health care overhaul signed into law by President Obama will move a significant percentage of our patient base from the uninsured class into the Medicaid eligible population. Currently Medicaid eligibility for adults age 19-64 is limited to only those who meet Social Security disability standards, are pregnant or have a child in their household which is earning less than 15% of the federal poverty level (FPL). Effective January 1, 2014 all adults who are in this age category & up to 133% FPL will qualify for Medicaid regardless of health or family status. At the same time the amount of federal funds available to reimburse states for UCC care will be dramatically reduced.

Physical Plant and Capital Equipment Needs

HCSO has long term capital equipment and physical plants needs which have gone unaddressed. The devastation and dislocation inflicted by Katrina and Rita have significantly amplified what was already a significant problem. Plans to construct a teaching hospital in collaboration with the V.A. are moving forward. The loss at this time of MCLNO as the major teaching and tertiary care hub of the HCSO system necessitates a close look at both the service and supporting plant needs of all hospitals, several of which now meet system subspecialty referral needs that previously were handled in New Orleans. Also, HCSO faces the challenge of trying to address critical infrastructure needs at EKL. With the EKL/OLOL partnership in place careful consideration must be given to the amount of resources invested in the facility while at the same time ensuring safety and appropriate care.

Historically, HCSO's capital equipment needs have not been adequately addressed. The capital equipment needs, as well as the physical plant deficiencies, are in large part the product of the current and historical reimbursement models. The current cost reimbursement model provides full cost reimbursement, but the reimbursement is not realized in the same fiscal year as the expenditure. Rather it is spread out over numerous years depending on the useful life of the asset.

As a result of inadequate funding of non-allowable costs and budget constraints, HCSO has utilized depreciation expenses to fund current on-going operations rather than replace equipment and facilities. If this cycle continues, and at the point depreciation is fully realized, then this source of revenue will no longer be available to fund non-allowable costs. The alternative is to increase State General Fund Direct appropriation.

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
*AREAS OF FINANCIAL CONCERN***

EKL and OLOL Project

In 2010 the legislature approved a Cooperative Endeavor Agreement among LSU, OLOL, and the State (Division of Administration and DHH) to relocate the LSU training programs and inpatient services to OLOL. Over the next two to three years, OLOL will construct additional inpatient bed space (roughly 100 beds), a trauma center, and a medical education building for LSU on the OLOL campus. LSU will construct an urgent care center at its North Baton Rouge Clinic.

Over the next two years, LSU will be working in conjunction with OLOL to plan the transition of inpatient services with the exception of OB and prisoner care to OLOL. LSU intends to maintain operation of the outpatient clinic services as well as add a new urgent care center in North Baton Rouge. LSU has reached an agreement with Woman's Hospital for the relocation of the OB training program as well as inpatient OB services. LSU is working with the Department of Corrections for the relocation of inpatient prisoner services for the Baton Rouge Region.

Patient Electronic Information and Care Network (PELICAN)

In 2008, the ten public hospitals of LSU Health began a project to implement a new, complete, integrated Electronic Health Record System. The design of this EHR system will: 1) assure that coordinated care is available near the patient's home and community; 2) provide full access to a patient's health information when referred for specialized care within the State's safety net system; 3) provide seamless access to critical medical records when patients are displaced through disaster; 4) improve efficiency and quality of healthcare delivery; and 5) promote transparency in costs and treatment options. The EHR is integral to Louisiana's revamped healthcare delivery system.

The project budget is \$144M. These funds for the project will come from the American Recovery and Reinvestment Act (ARRA, or "Federal Stimulus funds"), State Legislative supplemental funding from prior sessions, and self-generated funds within the hospitals. The Legislature provided support for the project with \$30M in FY2007-08 and an additional \$3M in FY2008-09. The LSU-HCSD has spent \$14M in reserves dedicated to the project, and LSUHSC-Shreveport has committed \$10M through Disproportionate Share (DSH) funding for allowable expenses (All EHR expenses are allowable for DSH reimbursement.)

The most significant funding will be provided by the federal American Recovery and Reimbursement Act (ARRA) through the Medicare and Medicaid programs for the "meaningful use of information technology". The ten LSU hospitals will receive a total of approximately \$87M over the period 2011 to 2015. Because this funding is tied to the attainment of "meaningful use of information technology", the priority of subsystem implementation will be completely focused on meeting these requirements.

Academic Medical Center

LSU and the state Office of Facility Planning and Control are continuing to advance the construction of a new LSU-affiliated academic medical center in New Orleans. Identified funding includes \$300 million in state financing and \$474 million plus equipment expenses from FEMA. LSU is working in conjunction with JP Morgan to develop the optimal financing strategy to complete the financing necessary for the \$1.2 billion project.

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
*AREAS OF FINANCIAL CONCERN***

Medicaid Coordinated Care Networks (CCN)

The shift to a managed care model by Louisiana Medicaid, which will start in January 2012, may have a significant impact on the majority of patient in the LSU Health System. Today approximately a third of LSU Health's revenue is generated directly from reimbursement for services provided to Medicaid patients. This new model will turn the direct reimbursement responsibilities over to a managed care entity that will receive a capitated payment for the number of lives it covers. In order to manage risk, there is an inherent incentive for the managed care entity to target reductions to inpatient hospital care because this area is more costly. There is also a managed care model for behavioral health services that will impact inpatient psych services set to begin in the Spring 2012.

There is also some uncertainty regarding the impact of CCN operations on UPL calculations. No definitive modeling has demonstrated the sustainability of new UPL models (LINCCA and State Hospital UPL Programs) in future fiscal years. Under the CCN-Prepaid model, paid days cannot be used to calculate the UPL limits for public hospitals. The sustainability of these models is crucial in connection with the above mentioned impact of the DSH audit rule as it has replaced revenue previously generated by UCC.

Other Post Employment Benefits (OPEB)

If an agency subsidizes health care and/or life insurance premiums its retirees, then the agency records a OPEB liability. The Governmental Accounting Standards Board (GASB) Statement NO. 45 – Accounting and Financial Reporting by employers for Post Employment Benefits other than pensions establishes standards for the measurement, recognition and display of OPEB expenses and related liabilities. Employers are required to measure and disclose an amount for annual OPEB cost on the accrual basis of accounting. GASB does allow the use of actuarial cost methods.

Unfortunately, for federal Medicare and Medicaid reimbursement purposes, the Center for Medicare and Medicaid Services (CMS) is proposing a Medicare audit adjustment at one of our HCSD hospital. The audit adjustment results in the total OPEB costs to not be recognized under the accrual basis of accounting as reported in GASB Statement No. 45. The Medicare contractor is attempting to propose a Medicare adjustment based on the CMS regulation PRM 1, Sec 2305 which states that a short-term liability must be liquidated within 1 year after the end of the cost reporting period in which the liability is incurred.

HCSD has filed an appeal to this adjustment and it is currently under consideration by CMS. If the adjustment is upheld through the appeal process, there will be an estimated \$8M to \$10M negative annual impact to Medicaid and Medicaid Uncompensated Care Cost revenues. Additionally, OPEB costs will only be recognized at the time of payment.

Louisiana State University System



“Operating Budget” for Fiscal Year 2011-2012

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

Louisiana State University



“Operating Budget” for Fiscal Year 2011-2012

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

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$145,940,704	\$152,453,174	\$6,512,470	100.00%	\$6,512,470	4.46%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$14,253,550	\$12,487,198	(\$1,766,352)	0.00%	(\$1,766,352)	(12.39%)
Higher Education Initiatives Fund	\$0	\$123,007	\$0	(\$123,007)	0.00%	(\$123,007)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$8,263,593	\$8,327,198	\$63,605	100.00%	\$63,605	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$750,000	\$750,000	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$3,523,950	\$3,200,000	(\$323,950)	0.00%	(\$323,950)	(9.19%)
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$1,383,000	\$0	(\$1,383,000)	0.00%	(\$1,383,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$160,194,254	\$164,940,372	\$4,746,118	100.00%	\$4,746,118	2.96%
Revenue Over Expenditures :							
State Funds	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0			\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0			\$0	0.00%	\$0	0.00%
Federal Funds	\$0			\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0			\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$6,649,986	\$6,715,292	\$65,306	100.00%	\$65,306	0.98%
Interagency Transfers - ARRA	\$0	\$56,507,987	\$0	(\$56,507,987)	0.00%	(\$56,507,987)	(100.00%)
Self Generated Funds	\$0	\$217,506,982	\$269,621,486	\$52,114,504	100.00%	\$52,114,504	23.96%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$440,859,209	\$441,277,150	\$417,941	100.00%	\$417,941	0.09%
Expenditures by Function:							
Instruction	\$0	\$185,002,677	\$185,772,661	\$769,984	100.00%	\$769,984	0.42%
Research	\$0	\$53,621,067	\$53,030,269	(\$590,798)	0.00%	(\$590,798)	(1.10%)
Public Service	\$0	\$6,120,655	\$4,974,747	(\$1,145,908)	0.00%	(\$1,145,908)	(18.72%)
Academic Support**	\$0	\$56,166,301	\$53,540,319	(\$2,625,982)	0.00%	(\$2,625,982)	(4.68%)
Student Services	\$0	\$12,396,982	\$12,705,583	\$308,601	100.00%	\$308,601	2.49%
Institutional Services	\$0	\$21,743,575	\$20,502,661	(\$1,240,914)	0.00%	(\$1,240,914)	(5.71%)
Scholarships/Fellowships	\$0	\$51,365,903	\$57,091,776	\$5,725,873	100.00%	\$5,725,873	11.15%
Plant Operations/Maintenance	\$0	\$50,987,676	\$53,096,387	\$2,108,711	100.00%	\$2,108,711	4.14%
Total E&G Expenditures	\$0	\$437,404,836	\$440,714,403	\$3,309,567	100.00%	\$3,309,567	0.76%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$574,910	\$562,747	(\$12,163)	0.00%	(\$12,163)	(2.12%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$437,979,746	\$441,277,150	\$3,297,404	100.00%	\$3,297,404	0.75%
Expenditures by Object:							
Salaries	\$0	\$227,687,270	\$219,577,872	(\$8,109,398)	0.00%	(\$8,109,398)	(3.56%)
Other Compensation	\$0	\$24,992,101	\$24,772,509	(\$219,592)	0.00%	(\$219,592)	(0.88%)
Related Benefits	\$0	\$77,351,282	\$85,019,813	\$7,668,531	100.00%	\$7,668,531	9.91%
Total Personal Services	\$0	\$330,030,653	\$329,370,194	(\$660,459)	0.00%	(\$660,459)	(0.20%)
Travel	\$0	\$1,970,237	\$2,347,330	\$377,093	100.00%	\$377,093	19.14%
Operating Services	\$0	\$15,286,499	\$15,275,169	(\$11,330)	0.00%	(\$11,330)	(0.07%)
Supplies	\$0	\$11,145,983	\$11,585,397	\$439,414	100.00%	\$439,414	3.94%
Total Operating Expenses	\$0	\$28,402,719	\$29,207,896	\$805,177	100.00%	\$805,177	2.83%
Professional Services	\$0	\$2,441,928	\$1,913,070	(\$528,858)	0.00%	(\$528,858)	(21.66%)
Other Charges	\$0	\$52,886,399	\$58,521,629	\$5,635,230	100.00%	\$5,635,230	10.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$13,824,245	\$12,390,088	(\$1,434,157)	0.00%	(\$1,434,157)	(10.37%)
Total Other Charges	\$0	\$69,152,572	\$72,824,787	\$3,672,215	100.00%	\$3,672,215	5.31%
General Acquisitions	\$0	\$5,699,790	\$5,809,033	\$109,243	100.00%	\$109,243	1.92%
Library Acquisitions	\$0	\$4,694,012	\$4,065,240	(\$628,772)	0.00%	(\$628,772)	(13.40%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$10,393,802	\$9,874,273	(\$519,529)	0.00%	(\$519,529)	(5.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$437,979,746	\$441,277,150	\$3,297,404	100.00%	\$3,297,404	0.75%
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$2,879,463	\$0			(\$2,879,463)	(100.00%)
Total Revenue Over Expenditures	\$0	\$2,879,463	\$0	\$0	0.00%	(\$2,879,463)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: Louisiana State University

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$6,649,986	\$6,715,292	\$65,306
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$6,649,986	\$6,715,292	\$65,306
Interagency Transfers - ARRA	\$0	\$56,507,987	\$0	(\$56,507,987)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$121,095,922	\$133,728,647	\$12,632,725
Non-Resident Fees	\$0	\$48,222,738	\$67,801,545	\$19,578,807
Academic Excellence Fee	\$0	\$13,791,845	\$14,509,500	\$717,655
Operational Fee	\$0	\$4,527,096	\$4,704,160	\$177,064
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$11,874,711	\$10,798,226	(\$1,076,485)
Total Student Fees:	\$0	\$199,512,312	\$231,542,078	\$32,029,766
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$10,356,294	\$10,278,853	(\$77,441)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds ¹	\$0	\$7,638,376	\$27,800,555	\$20,162,179
Total Self-Generated Funds	\$0	\$217,506,982	\$269,621,486	\$52,114,504
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$280,664,955	\$276,336,778	(\$4,328,177)

¹ Includes \$10,457,252 reduction in unrestricted self-generated budget authority that was offset by \$10,457,252 increase in General Fund. This amount was carryforward to FY 2011-12

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012				% OF TOTAL	
	UNRESTRICTED	% OF TOTAL	RESTRICTED	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED		TOTAL
State Funds:										
General Fund Direct										
General Fund - Restoration Amount	\$145,940,704	100.00%	\$0	\$145,940,704	17.26%	\$152,453,174	100.00%	\$0	\$152,453,174	17.90%
Statutory Dedicated	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Higher Education Initiative Fund	\$14,253,550	100.00%	\$0	\$14,253,550	1.69%	\$12,487,198	100.00%	\$0	\$12,487,198	1.47%
Support Education in Louisiana First (SELF)	\$123,007	100.00%	\$0	\$123,007	0.01%	\$0	0.00%	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$8,263,593	100.00%	\$0	\$8,263,593	0.98%	\$8,327,198	100.00%	\$0	\$8,327,198	0.98%
Calcasieu Parish Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Par-Muliel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	\$750,000	0.09%	\$750,000	100.00%	\$0	\$750,000	0.09%
Fireman Training Fund	\$3,523,950	100.00%	\$0	\$3,523,950	0.42%	\$3,200,000	100.00%	\$0	\$3,200,000	0.38%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	\$210,000	0.02%	\$210,000	100.00%	\$0	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Rocketeer Scholarship Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Overcollections Fund	\$1,383,000	100.00%	\$0	\$1,383,000	0.16%	\$0	0.00%	\$0	\$0	0.00%
Funds Due From Management Board or Regents:										
Other	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Funds Due to Institutions:										
Other	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Total State Funds	\$160,194,254	100.00%	\$0	\$160,194,254	18.95%	\$164,940,372	100.00%	\$0	\$164,940,372	19.37%
Interagency Transfers:										
Medicaid	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
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	0.00%	\$0	\$0	0.00%
Lab School	\$6,649,986	100.00%	\$0	\$6,649,986	1.64%	\$6,715,292	100.00%	\$0	\$6,715,292	1.64%
Other Total	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Total Other Interagency Transfers	\$6,649,986	100.00%	\$0	\$6,649,986	0.79%	\$6,715,292	100.00%	\$0	\$6,715,292	0.79%
Interagency Transfers - ARRA	\$56,507,987	100.00%	\$0	\$56,507,987	6.68%	\$0	0.00%	\$0	\$0	0.00%
Student Fees:										
General Registration Fees:	\$121,095,922	100.00%	\$0	\$121,095,922	14.32%	\$133,728,647	100.00%	\$0	\$133,728,647	15.70%
Non-Resident Fees:	\$48,222,738	100.00%	\$0	\$48,222,738	5.70%	\$67,801,545	100.00%	\$0	\$67,801,545	7.96%
Academic Excellence Fee:	\$13,791,845	100.00%	\$0	\$13,791,845	1.63%	\$14,509,500	100.00%	\$0	\$14,509,500	1.70%
Operational Fee:	\$4,527,096	100.00%	\$0	\$4,527,096	0.54%	\$4,704,160	100.00%	\$0	\$4,704,160	0.55%
Other Total	\$11,874,711	41.05%	\$17,050,000	\$29,924,711	3.42%	\$10,798,226	38.15%	\$17,505,000	\$28,303,226	3.32%
Total Student Fees:	\$199,512,312	92.13%	\$17,050,000	\$216,562,312	25.61%	\$231,542,078	92.97%	\$17,505,000	\$249,047,078	29.24%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Sales and Services of Educational Activities	\$10,356,294	72.14%	\$4,000,000	\$14,356,294	1.70%	\$10,278,853	56.23%	\$8,000,000	\$18,278,853	2.15%
State Grants and Contracts	\$0	0.00%	\$38,500,000	\$38,500,000	4.55%	\$0	0.00%	\$35,300,000	\$35,300,000	4.14%
Organized Activities Related to Instruction	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Auxiliaries Other than Student Fees	\$88,250,000	100.00%	\$0	\$88,250,000	10.44%	\$0	0.00%	\$90,600,000	\$90,600,000	10.64%
Endowment Income	\$80,153,836	100.00%	\$0	\$80,153,836	9.48%	\$81,354,957	100.00%	\$81,354,957	\$81,354,957	9.55%
Gifts, Grants, and Contracts	\$1,800,000	100.00%	\$0	\$1,800,000	0.21%	\$1,600,000	100.00%	\$1,600,000	\$1,600,000	0.19%
Other Self-Generated Funds ¹	\$27,708,000	100.00%	\$27,708,000	\$27,708,000	3.28%	\$0	0.00%	\$33,000,000	\$33,000,000	3.87%
Other Self-Generated Funds ¹	\$7,638,376	21.47%	\$27,942,000	\$35,580,376	4.21%	\$27,800,555	49.82%	\$28,000,000	\$55,800,555	6.55%
Total Self-Generated Funds	\$217,506,982	43.25%	\$285,403,836	\$502,910,818	59.48%	\$269,621,486	47.72%	\$295,359,957	\$564,981,443	66.34%
Federal Funds:										
Federal Program Admin.	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Medicare	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Grants:										
Pell	\$0	0.00%	\$19,000,000	\$19,000,000	2.25%	\$0	0.00%	\$20,000,000	\$20,000,000	2.35%
Other	\$0	0.00%	\$100,300,000	\$100,300,000	11.86%	\$0	0.00%	\$95,000,000	\$95,000,000	11.15%
Total Federal Funds	\$0	0.00%	\$119,300,000	\$119,300,000	14.11%	\$0	0.00%	\$115,000,000	\$115,000,000	13.50%
Interim Emergency Board	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Total Revenues	\$440,859,209	52.14%	\$404,703,836	\$845,563,045	47.86%	\$441,277,150	51.82%	\$410,359,957	\$851,637,107	100.00%

¹ Includes \$10,457,252 reduction in unrestricted self-generated budget authority that was offset by \$10,457,252 increase in General Fund. This amount was carryforward to FY 2011-12

² 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

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$3,850,000	\$0	\$3,905,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$3,400,000	\$0	\$3,000,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$2,800,000	\$0	\$2,900,000
All Other Mandated Fees (List)						
1.						
2.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee			\$180,872		\$180,872	
Application & Reinstatement Fee			\$1,057,000		\$1,205,000	
Nursery School Fees			\$1,600		\$1,600	
MBA Program			\$2,670,000		\$2,435,000	
Continuing Education			\$1,469,000		\$1,088,700	
Lab School			\$4,127,955	\$1,800,000	\$4,335,270	\$1,900,000
Fire & Emergency Training Institute			\$460,000	\$2,300,000	\$430,000	\$2,600,000
Diploma Fees			\$175,000		\$180,000	
Transcripts			\$10,000		\$10,000	
Academic Programs Abroad			\$270,284		\$270,284	
Late Registration			\$397,000		\$450,000	
Advance Standing Examination Fees			\$6,000		\$8,000	
Science Intensive Orientation			\$0		\$103,500	
STRIPES Program			\$0		\$100,000	
Ross Univ. Contract Non Res Fees - Vet Med			\$1,050,000		\$0	
Petroleum Engineering Res & Tech Prgm				\$200,000		\$230,000
Orientation				\$700,000		\$750,000
International Cultural Center				\$40,000		\$40,000
Child Care Center				\$1,500,000		\$1,600,000
Center for Assessment & Evaluation Testing Ctr				\$160,000		\$170,000
Business Institutes - SEI & SDMI				\$100,000		\$160,000
Course & Field Trip Fees				\$200,000		\$250,000
Total All Other Student Fees	\$0	\$0	\$11,874,711	\$7,000,000	\$10,798,226	\$7,700,000
Total Other Student Fees	\$0	\$0	\$11,874,711	\$17,050,000	\$10,798,226	\$17,505,000

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered			\$8,567,000	\$18,792,000	\$8,567,000	\$18,700,000
Royalty Revenues			\$1,785,100	\$700,000	\$2,000,000	\$725,000
Property Leases			\$10,400	\$0	\$15,400	\$0
Investment Income			\$3,250,000	\$4,000,000	\$1,050,000	\$4,100,000
Childcare Center				\$700,000		\$725,000
Museum of Art				\$200,000		\$200,000
LSU Press/Southern Review			\$85,493		\$85,493	
Rural Life Museum			\$221,098		\$223,290	
Telecommunications			\$1,140,892		\$263,835	
Bursar/Collection Revenues			\$389,000		\$434,000	
Career Services			\$172,984		\$175,000	
Fire & Emergency Training Institute			\$0		\$25,000	
Center for Comp & Tech Conferences			\$20,000		\$0	
Procurement Card Rebate			\$500,000		\$552,000	
Miscellaneous Revenue			\$209,500	\$700,000	\$226,500	\$700,000
Changes in Anticipated Revenue			\$1,684,161		\$3,650,785	
Continuing Ed Conferences			\$60,000		\$75,000	
Transfers from Athletics				\$850,000		\$850,000
Energy Fee				\$2,000,000		\$2,000,000
Carry Forward ¹			(\$10,457,252)		\$10,457,252	
Total Other Self-Generated Funds	\$0	\$0	\$7,638,376	\$27,942,000	\$27,800,555	\$28,000,000
Federal Funds:						
Grants:						
Other						
Federal Grants and Contracts			\$100,300,000		\$95,000,000	
Total Other Federal Grants	\$0	\$0	\$100,300,000	\$0	\$95,000,000	\$0

¹ Reduction in unrestricted self-generated budget authority that was offset by \$10,457,252 increase in General Fund. This amount was carryforward to FY 2011-12

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

Institution: Louisiana State University

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$110,301,470	\$106,795,172	(\$3,506,298)
Other Compensation	\$0	\$19,688,866	\$19,563,596	(\$125,270)
Related Benefits	\$0	\$38,507,091	\$41,265,396	\$2,758,305
Total Personal Services	\$0	\$168,497,427	\$167,624,164	(\$873,263)
Travel	\$0	\$1,108,948	\$1,294,329	\$185,381
Operating Services	\$0	\$7,218,674	\$7,266,510	\$47,836
Supplies	\$0	\$5,144,089	\$5,786,127	\$642,038
Total Operating Expenses	\$0	\$13,471,711	\$14,346,966	\$875,255
Professional Services	\$0	\$368,522	\$599,620	\$231,098
Other Charges	\$0	\$339,744	\$418,709	\$78,965
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$708,266	\$1,018,329	\$310,063
General Acquisitions	\$0	\$2,325,273	\$2,783,202	\$457,929
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,325,273	\$2,783,202	\$457,929
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$185,002,677	\$185,772,661	\$769,984
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$35,544,476	\$34,387,960	(\$1,156,516)
Other Compensation	\$0	\$1,314,092	\$1,417,451	\$103,359
Related Benefits	\$0	\$12,649,874	\$13,342,264	\$692,390
Total Personal Services	\$0	\$49,508,442	\$49,147,675	(\$360,767)
Travel	\$0	\$186,161	\$177,331	(\$8,830)
Operating Services	\$0	\$1,387,407	\$1,364,753	(\$22,654)
Supplies	\$0	\$1,380,147	\$1,063,899	(\$316,248)
Total Operating Expenses	\$0	\$2,953,715	\$2,605,983	(\$347,732)
Professional Services	\$0	\$84,000	\$34,000	(\$50,000)
Other Charges	\$0	\$22,073	\$36,477	\$14,404
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$106,073	\$70,477	(\$35,596)
General Acquisitions	\$0	\$1,052,837	\$1,206,134	\$153,297
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,052,837	\$1,206,134	\$153,297
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$53,621,067	\$53,030,269	(\$590,798)
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,756,824	\$2,527,398	(\$229,426)
Other Compensation	\$0	\$238,755	\$219,354	(\$19,401)
Related Benefits	\$0	\$948,877	\$986,653	\$37,776
Total Personal Services	\$0	\$3,944,456	\$3,733,405	(\$211,051)
Travel	\$0	\$29,944	\$35,944	\$6,000
Operating Services	\$0	\$504,975	\$602,399	\$97,424
Supplies	\$0	\$386,373	\$403,835	\$17,462
Total Operating Expenses	\$0	\$921,292	\$1,042,178	\$120,886
Professional Services	\$0	\$1,099,035	\$131,904	(\$967,131)
Other Charges	\$0	\$49,000	\$36,651	(\$12,349)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,148,035	\$168,555	(\$979,480)
General Acquisitions	\$0	\$106,872	\$30,609	(\$76,263)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$106,872	\$30,609	(\$76,263)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,120,655	\$4,974,747	(\$1,145,908)

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$32,162,576	\$30,787,109	(\$1,375,467)
Other Compensation	\$0	\$2,007,807	\$1,794,608	(\$213,199)
Related Benefits	\$0	\$11,074,323	\$12,044,875	\$970,552
Total Personal Services	\$0	\$45,244,706	\$44,626,592	(\$618,114)
Travel	\$0	\$204,798	\$209,122	\$4,324
Operating Services	\$0	\$4,543,730	\$3,269,974	(\$1,273,756)
Supplies	\$0	\$864,065	\$986,833	\$122,768
Total Operating Expenses	\$0	\$5,612,593	\$4,465,929	(\$1,146,664)
Professional Services	\$0	\$235,420	\$261,420	\$26,000
Other Charges	\$0	\$22,926	\$11,926	(\$11,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$258,346	\$273,346	\$15,000
General Acquisitions	\$0	\$356,644	\$109,212	(\$247,432)
Library Acquisitions	\$0	\$4,694,012	\$4,065,240	(\$628,772)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,050,656	\$4,174,452	(\$876,204)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$56,166,301	\$53,540,319	(\$2,625,982)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,608,218	\$7,607,614	(\$604)
Other Compensation	\$0	\$1,003,315	\$1,036,396	\$33,081
Related Benefits	\$0	\$2,619,779	\$2,942,538	\$322,759
Total Personal Services	\$0	\$11,231,312	\$11,586,548	\$355,236
Travel	\$0	\$183,327	\$321,090	\$137,763
Operating Services	\$0	\$565,152	\$390,911	(\$174,241)
Supplies	\$0	\$273,943	\$228,006	(\$45,937)
Total Operating Expenses	\$0	\$1,022,422	\$940,007	(\$82,415)
Professional Services	\$0	\$15,606	\$14,856	(\$750)
Other Charges	\$0	\$60,922	\$104,922	\$44,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$76,528	\$119,778	\$43,250
General Acquisitions	\$0	\$66,720	\$59,250	(\$7,470)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$66,720	\$59,250	(\$7,470)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,396,982	\$12,705,583	\$308,601
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$13,739,631	\$13,523,836	(\$215,795)
Other Compensation	\$0	\$602,650	\$601,479	(\$1,171)
Related Benefits	\$0	\$3,068,153	\$5,129,521	\$2,061,368
Total Personal Services	\$0	\$17,410,434	\$19,254,836	\$1,844,402
Travel	\$0	\$222,893	\$257,393	\$34,500
Operating Services	\$0	(\$7,718,562)	(\$7,399,113)	\$319,449
Supplies	\$0	\$823,188	\$727,750	(\$95,438)
Total Operating Expenses	\$0	(\$6,672,481)	(\$6,413,970)	\$258,511
Professional Services	\$0	\$894,896	\$866,270	(\$28,626)
Other Charges	\$0	\$888,831	\$696,331	(\$192,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,950,092	\$5,065,094	(\$2,884,998)
Total Other Charges	\$0	\$9,733,819	\$6,627,695	(\$3,106,124)
General Acquisitions	\$0	\$1,271,803	\$1,034,100	(\$237,703)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,271,803	\$1,034,100	(\$237,703)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,743,575	\$20,502,661	(\$1,240,914)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$51,365,903	\$57,091,776	\$5,725,873
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$51,365,903	\$57,091,776	\$5,725,873
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$51,365,903	\$57,091,776	\$5,725,873
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$25,574,075	\$23,948,783	(\$1,625,292)
Other Compensation	\$0	\$136,616	\$139,625	\$3,009
Related Benefits	\$0	\$8,483,185	\$9,308,566	\$825,381
Total Personal Services	\$0	\$34,193,876	\$33,396,974	(\$796,902)
Travel	\$0	\$34,166	\$52,121	\$17,955
Operating Services	\$0	\$8,785,123	\$9,779,735	\$994,612
Supplies	\$0	\$2,274,178	\$2,388,947	\$114,769
Total Operating Expenses	\$0	\$11,093,467	\$12,220,803	\$1,127,336
Professional Services	\$0	(\$255,551)	\$5,000	\$260,551
Other Charges	\$0	\$12,090	\$12,090	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$5,874,153	\$7,324,994	\$1,450,841
Total Other Charges	\$0	\$5,630,692	\$7,342,084	\$1,711,392
General Acquisitions	\$0	\$69,641	\$136,526	\$66,885
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$69,641	\$136,526	\$66,885
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$50,987,676	\$53,096,387	\$2,108,711
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$227,687,270	\$219,577,872	(\$8,109,398)
Other Compensation	\$0	\$24,992,101	\$24,772,509	(\$219,592)
Related Benefits	\$0	\$77,351,282	\$85,019,813	\$7,668,531
Total Personal Services	\$0	\$330,030,653	\$329,370,194	(\$660,459)
Travel	\$0	\$1,970,237	\$2,347,330	\$377,093
Operating Services	\$0	\$15,286,499	\$15,275,169	(\$11,330)
Supplies	\$0	\$11,145,983	\$11,585,397	\$439,414
Total Operating Expenses	\$0	\$28,402,719	\$29,207,896	\$805,177
Professional Services	\$0	\$2,441,928	\$1,913,070	(\$528,858)
Other Charges	\$0	\$52,761,489	\$58,408,882	\$5,647,393
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,824,245	\$12,390,088	(\$1,434,157)
Total Other Charges	\$0	\$69,027,662	\$72,712,040	\$3,684,378
General Acquisitions	\$0	\$5,249,790	\$5,359,033	\$109,243
Library Acquisitions	\$0	\$4,694,012	\$4,065,240	(\$628,772)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$9,943,802	\$9,424,273	(\$519,529)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$437,404,836	\$440,714,403	\$3,309,567

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

Institution: Louisiana State University

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$124,910	\$112,747	(\$12,163)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$124,910	\$112,747	(\$12,163)
General Acquisitions	\$0	\$450,000	\$450,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$450,000	\$450,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$574,910	\$562,747	(\$12,163)
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$227,687,270	\$219,577,872	(\$8,109,398)
Other Compensation	\$0	\$24,992,101	\$24,772,509	(\$219,592)
Related Benefits	\$0	\$77,351,282	\$85,019,813	\$7,668,531
Total Personal Services	\$0	\$330,030,653	\$329,370,194	(\$660,459)
Travel	\$0	\$1,970,237	\$2,347,330	\$377,093
Operating Services	\$0	\$15,286,499	\$15,275,169	(\$11,330)
Supplies	\$0	\$11,145,983	\$11,585,397	\$439,414
Total Operating Expenses	\$0	\$28,402,719	\$29,207,896	\$805,177
Professional Services	\$0	\$2,441,928	\$1,913,070	(\$528,858)
Other Charges	\$0	\$52,886,399	\$58,521,629	\$5,635,230
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,824,245	\$12,390,088	(\$1,434,157)
Total Other Charges	\$0	\$69,152,572	\$72,824,787	\$3,672,215
General Acquisitions	\$0	\$5,699,790	\$5,809,033	\$109,243
Library Acquisitions	\$0	\$4,694,012	\$4,065,240	(\$628,772)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,393,802	\$9,874,273	(\$519,529)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$437,979,746	\$441,277,150	\$3,297,404

Total must equal BOR-1.

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: AGRICULTURE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	648,668	648,668	0
Other Compensation	0	25,485	25,485	0
Related Benefits	0	245,647	286,680	41,033
TOTAL PERSONAL SERVICES	0	919,800	960,833	41,033
Travel	0	8,000	8,000	0
Operating Services	0	23,409	23,409	0
Supplies	0	1,383	1,383	0
TOTAL OPERATING EXPENDITURES	0	32,792	32,792	0
FUNCTION TOTAL	0	952,592	993,625	41,033
DEPARTMENT: AGRICULTURAL ECONOMICS AND AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	510,307	510,308	1
Other Compensation	0	34,632	34,632	0
Related Benefits	0	189,752	201,775	12,022
TOTAL PERSONAL SERVICES	0	734,691	746,715	12,023
Travel	0	1,000	1,000	0
Operating Services	0	5,607	5,607	0
Supplies	0	163	163	0
TOTAL OPERATING EXPENDITURES	0	6,770	6,770	0
FUNCTION TOTAL	0	741,461	753,485	12,023
DEPARTMENT: BIOLOGICAL AND AGRICULTURAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	304,082	305,404	1,322
Other Compensation	0	47,696	47,696	0
Related Benefits	0	113,070	120,756	7,686
TOTAL PERSONAL SERVICES	0	464,848	473,856	9,008
Operating Services	0	3,000	3,000	0
Supplies	0	18,308	18,308	0
TOTAL OPERATING EXPENDITURES	0	21,308	21,308	0
FUNCTION TOTAL	0	486,156	495,164	9,008
DEPARTMENT: PLANT, ENVIRONMENTAL, AND SOIL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	498,962	499,665	703
Other Compensation	0	61,839	61,839	0
Related Benefits	0	185,534	197,566	12,033
TOTAL PERSONAL SERVICES	0	746,335	759,070	12,736
Travel	0	3,908	3,908	0
Operating Services	0	5,970	5,970	0
Supplies	0	5,526	5,526	0
TOTAL OPERATING EXPENDITURES	0	15,404	15,404	0
FUNCTION TOTAL	0	761,739	774,474	12,736
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	672,140	674,535	2,395
Other Compensation	0	145,137	145,137	0
Related Benefits	0	249,928	266,710	16,782
TOTAL PERSONAL SERVICES	0	1,067,205	1,086,382	19,177
Travel	0	6,000	6,000	0
Operating Services	0	11,089	11,089	0

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	28,578	28,578	0
FUNCTION TOTAL	0	1,095,783	1,114,960	19,177
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	994,584	999,474	4,890
Other Compensation	0	48,105	48,105	0
Related Benefits	0	369,825	395,190	25,364
TOTAL PERSONAL SERVICES	0	1,412,514	1,442,769	30,254
Travel	0	6,500	6,500	0
Operating Services	0	-29,467	-29,467	0
Supplies	0	41,452	41,452	0
TOTAL OPERATING EXPENDITURES	0	18,485	18,485	0
FUNCTION TOTAL	0	1,430,999	1,461,254	30,254
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	350,178	350,178	0
Other Compensation	0	27,845	27,845	0
Related Benefits	0	130,210	138,460	8,250
TOTAL PERSONAL SERVICES	0	508,233	516,483	8,250
Operating Services	0	2,953	2,953	0
Supplies	0	439	439	0
TOTAL OPERATING EXPENDITURES	0	3,392	3,392	0
FUNCTION TOTAL	0	511,625	519,875	8,250
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	286,301	288,103	1,802
Other Compensation	0	11,476	13,726	2,250
Related Benefits	0	106,458	113,915	7,457
TOTAL PERSONAL SERVICES	0	404,235	415,744	11,509
Travel	0	2,000	2,000	0
Operating Services	0	3,096	3,096	0
Supplies	0	5,467	5,467	0
TOTAL OPERATING EXPENDITURES	0	10,563	10,563	0
FUNCTION TOTAL	0	414,798	426,307	11,509
DEPARTMENT: SCHOOL OF RENEWABLE NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	776,094	779,038	2,944
Other Compensation	0	51,794	51,794	0
Related Benefits	0	289,727	309,248	19,520
TOTAL PERSONAL SERVICES	0	1,117,615	1,140,080	22,464
Travel	0	750	750	0
Operating Services	0	5,630	5,630	0
Supplies	0	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	0	10,335	10,335	0
FUNCTION TOTAL	0	1,127,950	1,150,415	22,464
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,496,415	1,471,143	-25,272
Other Compensation	0	90,722	90,722	0
Related Benefits	0	556,426	581,686	25,261
TOTAL PERSONAL SERVICES	0	2,143,563	2,143,551	-11
Travel	0	10,800	10,800	0

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Operating Services	0	27,892	27,892	0
Supplies	0	22,603	22,603	0
TOTAL OPERATING EXPENDITURES	0	61,295	61,295	0
FUNCTION TOTAL	0	2,204,858	2,204,846	-11
FUNCTION: 1-RESEARCH				
Salaries	0	55,569	55,569	0
Related Benefits	0	24,279	25,715	1,436
TOTAL PERSONAL SERVICES	0	79,848	81,284	1,436
FUNCTION TOTAL	0	79,848	81,284	1,436
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	1,551,984	1,526,712	-25,272
Other Compensation	0	90,722	90,722	0
Related Benefits	0	580,705	607,401	26,696
TOTAL PERSONAL SERVICES	0	2,223,411	2,224,835	1,424
Travel	0	10,800	10,800	0
Operating Services	0	29,892	29,892	0
Supplies	0	22,603	22,603	0
TOTAL OPERATING EXPENDITURES	0	63,295	63,295	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,286,706	2,288,130	1,424
DEPARTMENT: PLANT PATHOLOGY AND CROP PHYSIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	202,040	202,040	0
Other Compensation	0	21,451	21,451	0
Related Benefits	0	75,126	79,886	4,760
TOTAL PERSONAL SERVICES	0	298,617	303,377	4,760
Travel	0	1,830	1,830	0
Operating Services	0	7,321	7,321	0
Supplies	0	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	0	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
FUNCTION TOTAL	0	311,288	316,048	4,760
DEPARTMENT: SCH OF HR ED & WORKFORCE DEVELOPMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	860,765	851,327	-9,438
Other Compensation	0	36,650	36,150	-500
Related Benefits	0	320,066	336,613	16,546
TOTAL PERSONAL SERVICES	0	1,217,481	1,224,090	6,608
Travel	0	7,406	7,406	0
Operating Services	0	22,000	22,000	0

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	46	546	500
TOTAL OPERATING EXPENDITURES	0	29,452	29,952	500
FUNCTION TOTAL	0	1,246,933	1,254,042	7,108
DEPARTMENT: AGRICULTURE-INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,763	13,763	0
Related Benefits	0	5,118	5,442	324
TOTAL PERSONAL SERVICES	0	18,881	19,205	324
FUNCTION TOTAL	0	18,881	19,205	324
DEPARTMENT: AGRICULTURE-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	103,726	-400,569	-504,295
Other Compensation	0	140,586	300,586	160,000
Related Benefits	0	52,271	67,257	14,986
TOTAL PERSONAL SERVICES	0	296,583	-32,726	-329,309
Travel	0	0	75,000	75,000
Operating Services	0	139,883	199,883	60,000
Supplies	0	22,467	115,620	93,153
TOTAL OPERATING EXPENDITURES	0	162,350	390,503	228,153
Professional Services	0	0	668	668
Other Charges	0	0	10,000	10,000
TOTAL OTHER CHARGES	0	0	10,668	10,668
General Acquisitions	0	0	100,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	100,000	100,000
FUNCTION TOTAL	0	458,933	468,445	9,512
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	7,773,594	7,248,646	-524,948
Other Compensation	0	743,418	905,168	161,750
Related Benefits	0	2,913,437	3,126,897	213,460
TOTAL PERSONAL SERVICES	0	11,430,449	11,280,711	-149,738
Travel	0	48,194	123,194	75,000
Operating Services	0	230,383	290,383	60,000
Supplies	0	136,668	230,321	93,653
TOTAL OPERATING EXPENDITURE	0	415,245	643,898	228,653
Professional Services	0	0	668	668
Other Charges	0	150	10,150	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	150	10,818	10,668
General Acquisitions	0	0	100,000	100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	100,000	100,000
COLLEGE TOTAL	0	11,845,844	12,035,427	189,583
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
FUNCTION TOTAL	0	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,157,001	1,158,015	1,014
Other Compensation	0	32,206	32,206	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	438,150	511,787	73,637
TOTAL PERSONAL SERVICES	0	1,627,357	1,702,008	74,651
Travel	0	997	997	0
Operating Services	0	24,285	24,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	34,782	34,782	0
FUNCTION TOTAL	0	1,662,139	1,736,790	74,651
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
Salaries	0	1,157,001	1,158,015	1,014
Other Compensation	0	32,206	32,206	0
Related Benefits	0	438,150	511,787	73,637
TOTAL PERSONAL SERVICES	0	1,627,357	1,702,008	74,651
Travel	0	997	997	0
Operating Services	0	41,285	41,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	51,782	51,782	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,679,139	1,753,790	74,651
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,419	38,419	0
Other Compensation	0	2,170	2,170	0
Related Benefits	0	14,286	15,191	905
TOTAL PERSONAL SERVICES	0	54,875	55,780	905
Operating Services	0	4,835	4,835	0
Supplies	0	1,835	2,135	300
TOTAL OPERATING EXPENDITURES	0	6,670	6,970	300
Professional Services	0	300	0	-300
TOTAL OTHER CHARGES	0	300	0	-300
FUNCTION TOTAL	0	61,845	62,750	905
DEPARTMENT: THE DELTA MAGAZINE				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000
FUNCTION TOTAL	0	2,000	0	-2,000
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,568,212	6,599,330	31,118
Other Compensation	0	709,558	805,558	96,000
Related Benefits	0	2,442,319	2,609,359	167,041
TOTAL PERSONAL SERVICES	0	9,720,089	10,014,247	294,159
Operating Services	0	132,600	134,600	2,000
Supplies	0	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	0	146,856	148,856	2,000
Professional Services	0	3,919	3,919	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	9,870,864	10,167,022	296,159
DEPARTMENT: FOREIGN LANGUAGES & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,850,558	1,851,844	1,286
Other Compensation	0	134,281	134,281	0
Related Benefits	0	688,110	732,215	44,105
TOTAL PERSONAL SERVICES	0	2,672,949	2,718,340	45,391
Operating Services	0	25,753	25,753	0
Supplies	0	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	0	35,073	35,073	0
Professional Services	0	1,436	1,436	0
Other Charges	0	1,436	1,436	0
TOTAL OTHER CHARGES	0	2,872	2,872	0
FUNCTION TOTAL	0	2,710,894	2,756,285	45,391
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,738,054	1,743,071	5,017
Other Compensation	0	245,098	257,098	12,000
Related Benefits	0	646,277	689,206	42,929
TOTAL PERSONAL SERVICES	0	2,629,429	2,689,375	59,946
Operating Services	0	20,203	20,203	0
Supplies	0	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	0	27,781	27,781	0
Professional Services	0	676	676	0
Other Charges	0	676	676	0
TOTAL OTHER CHARGES	0	1,352	1,352	0
FUNCTION TOTAL	0	2,658,562	2,718,508	59,946
DEPARTMENT: FOREIGN LANGUAGES LABORATORY				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	17,275	17,275	0
TOTAL PERSONAL SERVICES	0	17,275	17,275	0
Operating Services	0	3,800	3,800	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	9,800	9,800	0
FUNCTION TOTAL	0	27,075	27,075	0
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,253,622	2,260,760	7,138
Other Compensation	0	194,594	199,094	4,500
Related Benefits	0	837,985	893,899	55,914
TOTAL PERSONAL SERVICES	0	3,286,201	3,353,753	67,552
Travel	0	500	500	0
Operating Services	0	44,890	44,890	0
Supplies	0	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	0	57,567	57,567	0
Professional Services	0	814	814	0
TOTAL OTHER CHARGES	0	814	814	0
FUNCTION TOTAL	0	3,344,582	3,412,134	67,552
FUNCTION: 1-RESEARCH				
Salaries	0	58,811	58,811	0
Other Compensation	0	1,085	1,085	0
Related Benefits	0	25,696	27,215	1,519

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	85,592	87,111	1,519
Operating Services	0	2,800	2,800	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,800	4,800	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	0	91,392	92,911	1,519
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	286,707	286,707	0
Other Compensation	0	0	52,000	52,000
Related Benefits	0	92,500	144,639	52,140
TOTAL PERSONAL SERVICES	0	379,207	483,346	104,140
Travel	0	2,950	14,950	12,000
Operating Services	0	12,837	25,587	12,750
Supplies	0	6,502	44,502	38,000
TOTAL OPERATING EXPENDITURES	0	22,289	85,039	62,750
Professional Services	0	223,639	172,553	-51,086
Other Charges	0	0	200	200
TOTAL OTHER CHARGES	0	223,639	172,753	-50,886
General Acquisitions	0	87,017	24,254	-62,763
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	87,017	24,254	-62,763
FUNCTION TOTAL	0	712,152	765,392	53,241
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
Salaries	0	2,599,140	2,606,278	7,138
Other Compensation	0	195,679	252,179	56,500
Related Benefits	0	956,181	1,065,754	109,573
TOTAL PERSONAL SERVICES	0	3,751,000	3,924,211	173,211
Travel	0	3,450	15,450	12,000
Operating Services	0	60,527	73,277	12,750
Supplies	0	20,679	58,679	38,000
TOTAL OPERATING EXPENDITURES	0	84,656	147,406	62,750
Professional Services	0	225,453	174,367	-51,086
Other Charges	0	0	200	200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	225,453	174,567	-50,886
General Acquisitions	0	87,017	24,254	-62,763
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	87,017	24,254	-62,763
DEPARTMENT TOTAL	0	4,148,126	4,270,438	122,312
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,860,026	1,884,744	24,718
Other Compensation	0	130,514	135,014	4,500
Related Benefits	0	691,631	745,223	53,593
TOTAL PERSONAL SERVICES	0	2,682,171	2,764,981	82,811
Operating Services	0	22,756	22,756	0
Supplies	0	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	0	29,739	29,739	0
FUNCTION TOTAL	0	2,711,910	2,794,720	82,811
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	2,457,491	2,473,167	15,676
Other Compensation	0	233,226	245,226	12,000
Related Benefits	0	913,791	977,884	64,093
TOTAL PERSONAL SERVICES	0	3,604,508	3,696,277	91,769
Operating Services	0	22,170	22,170	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	26,404	26,404	0
FUNCTION TOTAL	0	3,630,912	3,722,681	91,769
FUNCTION: 1-RESEARCH				
Travel	0	0	2,000	2,000
Operating Services	0	2,500	3,500	1,000
TOTAL OPERATING EXPENDITURES	0	2,500	5,500	3,000
FUNCTION TOTAL	0	2,500	5,500	3,000
DEPARTMENT: HISTORY				
Salaries	0	2,457,491	2,473,167	15,676
Other Compensation	0	233,226	245,226	12,000
Related Benefits	0	913,791	977,884	64,093
TOTAL PERSONAL SERVICES	0	3,604,508	3,696,277	91,769
Travel	0	0	2,000	2,000
Operating Services	0	24,670	25,670	1,000
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	28,904	31,904	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,633,412	3,728,181	94,769
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,500	0	-2,500
Other Compensation	0	21,600	21,600	0
Related Benefits	0	930	0	-930
TOTAL PERSONAL SERVICES	0	25,030	21,600	-3,430
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	27,030	23,600	-3,430
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	62,306	62,306	0
Other Compensation	0	1,562	1,562	0
Related Benefits	0	23,168	24,636	1,468
TOTAL PERSONAL SERVICES	0	87,036	88,504	1,468
Operating Services	0	5,841	5,841	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	95,754	97,222	1,468
DEPARTMENT: PHILOSOPHY & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,243,576	1,238,072	-5,504
Other Compensation	0	48,834	48,834	0
Related Benefits	0	462,410	489,531	27,120
TOTAL PERSONAL SERVICES	0	1,754,820	1,776,437	21,616
Operating Services	0	13,473	13,473	0
Supplies	0	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	0	21,577	21,577	0
Professional Services	0	1,109	1,109	0
TOTAL OTHER CHARGES	0	1,109	1,109	0
FUNCTION TOTAL	0	1,777,506	1,799,123	21,616
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,191,784	2,211,911	20,127
Other Compensation	0	380,252	389,252	9,000
Related Benefits	0	814,991	874,584	59,593
TOTAL PERSONAL SERVICES	0	3,387,027	3,475,747	88,720
Operating Services	0	35,950	35,950	0
Supplies	0	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	0	47,656	47,656	0
FUNCTION TOTAL	0	3,434,683	3,523,403	88,720
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	31,700	27,700	-4,000
Other Compensation	0	34,300	32,500	-1,800
Related Benefits	0	3,500	6,371	2,871
TOTAL PERSONAL SERVICES	0	69,500	66,571	-2,929
Travel	0	1,000	1,000	0
Operating Services	0	-10,350	-7,850	2,500
Supplies	0	9,900	10,329	429
TOTAL OPERATING EXPENDITURES	0	550	3,479	2,929
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,223,484	2,239,611	16,127
Other Compensation	0	414,552	421,752	7,200
Related Benefits	0	818,491	880,955	62,464
TOTAL PERSONAL SERVICES	0	3,456,527	3,542,318	85,791
Travel	0	1,000	1,000	0
Operating Services	0	25,600	28,100	2,500
Supplies	0	21,606	22,035	429
TOTAL OPERATING EXPENDITURES	0	48,206	51,135	2,929
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT TOTAL	0	3,505,233	3,593,953	88,720
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,373,341	1,382,591	9,250
Other Compensation	0	179,296	181,546	2,250
Related Benefits	0	510,662	546,673	36,011
TOTAL PERSONAL SERVICES	0	2,063,299	2,110,810	47,511
Operating Services	0	15,625	15,625	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	22,805	22,805	0
FUNCTION TOTAL	0	2,086,104	2,133,615	47,511
FUNCTION: 1-RESEARCH				
Operating Services	0	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	0	11,260	11,260	0
FUNCTION TOTAL	0	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	0	1,373,341	1,382,591	9,250
Other Compensation	0	179,296	181,546	2,250
Related Benefits	0	510,662	546,673	36,011
TOTAL PERSONAL SERVICES	0	2,063,299	2,110,810	47,511
Travel	0	0	0	0
Operating Services	0	26,885	26,885	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	34,065	34,065	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,097,364	2,144,875	47,511
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,232,036	1,242,125	10,089
Other Compensation	0	252,172	252,172	0
Related Benefits	0	458,119	491,133	33,014
TOTAL PERSONAL SERVICES	0	1,942,327	1,985,430	43,103
Travel	0	5,575	5,575	0
Operating Services	0	17,747	17,747	0
Supplies	0	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	0	31,557	31,557	0
FUNCTION TOTAL	0	1,973,884	2,016,987	43,103
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	915,095	915,095	0
Other Compensation	0	62,656	62,656	0
Related Benefits	0	340,268	361,826	21,558
TOTAL PERSONAL SERVICES	0	1,318,019	1,339,577	21,558
Operating Services	0	16,928	16,928	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	4,888	4,888	0
TOTAL OPERATING EXPENDITURES	0	21,816	21,816	0
FUNCTION TOTAL	0	1,339,835	1,361,393	21,558
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	6,000	6,000	0
Operating Services	0	8,500	8,500	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	22,500	22,500	0
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	25,000	25,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	20,000	0
Related Benefits	0	7,574	8,839	1,265
TOTAL PERSONAL SERVICES	0	27,574	28,839	1,265
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	32,574	33,839	1,265
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
Salaries	0	935,095	935,095	0
Other Compensation	0	62,656	62,656	0
Related Benefits	0	347,842	370,665	22,823
TOTAL PERSONAL SERVICES	0	1,345,593	1,368,416	22,823
Travel	0	11,000	11,000	0
Operating Services	0	25,428	25,428	0
Supplies	0	12,888	12,888	0
TOTAL OPERATING EXPENDITURES	0	49,316	49,316	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DEPARTMENT TOTAL	0	1,397,409	1,420,232	22,823
DEPARTMENT: HSS - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	253,127	253,127	0
Related Benefits	0	94,123	100,086	5,963
TOTAL PERSONAL SERVICES	0	347,250	353,213	5,963
FUNCTION TOTAL	0	347,250	353,213	5,963
DEPARTMENT: HSS - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-205,219	-734,514	-529,295
Other Compensation	0	496,862	452,731	-44,131
Related Benefits	0	239,826	256,567	16,741
TOTAL PERSONAL SERVICES	0	531,469	-25,216	-556,685
Travel	0	411,835	419,122	7,287
Operating Services	0	91,005	308,383	217,378

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	77,375	277,375	200,000
TOTAL OPERATING EXPENDITURES	0	580,215	1,004,880	424,665
Professional Services	0	10,000	5,250	-4,750
Other Charges	0	6,000	1,500	-4,500
TOTAL OTHER CHARGES	0	16,000	6,750	-9,250
General Acquisitions	0	38,000	237,423	199,423
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	38,000	237,423	199,423
FUNCTION TOTAL	0	1,165,684	1,223,837	58,153
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
Salaries	0	25,389,147	24,973,281	-415,866
Other Compensation	0	3,177,541	3,323,860	146,319
Related Benefits	0	9,746,314	10,506,865	760,551
TOTAL PERSONAL SERVICES	0	38,313,002	38,804,006	491,004
Travel	0	433,857	455,144	21,287
Operating Services	0	546,408	780,036	233,628
Supplies	0	217,973	456,702	238,729
TOTAL OPERATING EXPENDITURE	0	1,198,238	1,691,882	493,644
Professional Services	0	244,193	188,057	-56,136
Other Charges	0	8,489	4,189	-4,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	252,682	192,246	-60,436
General Acquisitions	0	127,017	263,677	136,660
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,017	263,677	136,660
COLLEGE TOTAL	0	39,890,939	40,951,811	1,060,872
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
DEPARTMENT: BUSINESS ADMINISTRATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,266,538	1,202,988	-63,550
Other Compensation	0	50,009	110,009	60,000
Related Benefits	0	479,631	531,662	52,031
TOTAL PERSONAL SERVICES	0	1,796,178	1,844,659	48,481
Travel	0	49,496	18,496	-31,000
Operating Services	0	120,362	61,362	-59,000
Supplies	0	22,693	46,693	24,000
TOTAL OPERATING EXPENDITURES	0	192,551	126,551	-66,000
Professional Services	0	0	6,000	6,000
TOTAL OTHER CHARGES	0	0	6,000	6,000
FUNCTION TOTAL	0	1,988,729	1,977,210	-11,519
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,976,066	2,100,756	124,690
Other Compensation	0	172,543	123,043	-49,500
Related Benefits	0	734,779	830,634	95,855
TOTAL PERSONAL SERVICES	0	2,883,388	3,054,433	171,045
Operating Services	0	33,094	33,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	40,594	40,594	0
FUNCTION TOTAL	0	2,923,982	3,095,027	171,045
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	8,000	8,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	0	5,789	5,789
TOTAL PERSONAL SERVICES	0	0	13,789	13,789
Operating Services	0	0	52,000	52,000
TOTAL OPERATING EXPENDITURES	0	0	52,000	52,000
FUNCTION TOTAL	0	0	65,789	65,789
DEPARTMENT: ACCOUNTING				
Salaries	0	1,976,066	2,108,756	132,690
Other Compensation	0	172,543	123,043	-49,500
Related Benefits	0	734,779	836,423	101,644
TOTAL PERSONAL SERVICES	0	2,883,388	3,068,222	184,834
Travel	0	0	0	0
Operating Services	0	33,094	85,094	52,000
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	40,594	92,594	52,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,923,982	3,160,816	236,834
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,623,864	1,623,864	0
Other Compensation	0	111,510	113,760	2,250
Related Benefits	0	603,816	642,072	38,256
TOTAL PERSONAL SERVICES	0	2,339,190	2,379,696	40,506
Operating Services	0	20,347	23,347	3,000
Supplies	0	6,978	5,978	-1,000
TOTAL OPERATING EXPENDITURES	0	27,325	29,325	2,000
Professional Services	0	4,062	2,062	-2,000
TOTAL OTHER CHARGES	0	4,062	2,062	-2,000
FUNCTION TOTAL	0	2,370,577	2,411,083	40,506
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	3,255	3,255	0
TOTAL PERSONAL SERVICES	0	3,255	3,255	0
Operating Services	0	2,500	2,500	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
FUNCTION TOTAL	0	7,255	7,255	0
DEPARTMENT: ECONOMICS				
Salaries	0	1,623,864	1,623,864	0
Other Compensation	0	114,765	117,015	2,250
Related Benefits	0	603,816	642,072	38,256
TOTAL PERSONAL SERVICES	0	2,342,445	2,382,951	40,506
Travel	0	0	0	0
Operating Services	0	22,847	25,847	3,000
Supplies	0	8,478	7,478	-1,000
TOTAL OPERATING EXPENDITURES	0	31,325	33,325	2,000
Professional Services	0	4,062	2,062	-2,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,062	2,062	-2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,377,832	2,418,338	40,506
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,218,673	2,578,896	360,223
Other Compensation	0	125,317	125,317	0
Related Benefits	0	824,990	1,019,689	194,700
TOTAL PERSONAL SERVICES	0	3,168,980	3,723,902	554,923
Operating Services	0	16,370	16,370	0
Supplies	0	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	0	21,252	21,252	0
Professional Services	0	4,000	4,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	4,200	4,200	0
FUNCTION TOTAL	0	3,194,432	3,749,354	554,923
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,529,986	1,616,759	86,773
Other Compensation	0	111,177	122,177	11,000
Related Benefits	0	568,909	639,263	70,354
TOTAL PERSONAL SERVICES	0	2,210,072	2,378,199	168,127
Operating Services	0	26,343	26,343	0
Supplies	0	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	0	30,071	30,071	0
Professional Services	0	4,000	2,000	-2,000
TOTAL OTHER CHARGES	0	4,000	2,000	-2,000
FUNCTION TOTAL	0	2,244,143	2,410,270	166,127
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,138,195	1,138,628	433
Other Compensation	0	121,604	157,104	35,500
Related Benefits	0	423,226	450,211	26,985
TOTAL PERSONAL SERVICES	0	1,683,025	1,745,943	62,918
Operating Services	0	20,683	17,683	-3,000
Supplies	0	3,762	6,762	3,000
TOTAL OPERATING EXPENDITURES	0	24,445	24,445	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	1,711,470	1,774,388	62,918
DEPARTMENT: INFORMATION SYSTEMS & DECISION SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,710,183	1,721,658	11,475
Other Compensation	0	100,632	100,632	0
Related Benefits	0	635,913	680,739	44,826
TOTAL PERSONAL SERVICES	0	2,446,728	2,503,029	56,301

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Operating Services	0	21,225	16,225	-5,000
Supplies	0	5,169	10,169	5,000
TOTAL OPERATING EXPENDITURES	0	26,394	26,394	0
Professional Services	0	4,000	4,000	0
Other Charges	0	0	386	386
TOTAL OTHER CHARGES	0	4,000	4,386	386
General Acquisitions	0	386	0	-386
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	386	0	-386
FUNCTION TOTAL	0	2,477,508	2,533,809	56,301
DEPARTMENT: PUBLIC ADMINISTRATION INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	818,289	818,289	0
Other Compensation	0	31,736	36,736	5,000
Related Benefits	0	304,272	323,549	19,278
TOTAL PERSONAL SERVICES	0	1,154,297	1,178,574	24,278
Operating Services	0	20,312	20,312	0
Supplies	0	11,600	4,600	-7,000
TOTAL OPERATING EXPENDITURES	0	31,912	24,912	-7,000
Professional Services	0	5,000	5,000	0
Other Charges	0	0	7,000	7,000
TOTAL OTHER CHARGES	0	5,000	12,000	7,000
FUNCTION TOTAL	0	1,191,209	1,215,486	24,278
DEPARTMENT: BUSINESS ADMIN-MICRO COMPUTER LAB				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	41,468	0	-41,468
Other Compensation	0	33,588	33,588	0
Related Benefits	0	15,704	0	-15,704
TOTAL PERSONAL SERVICES	0	90,760	33,588	-57,172
Operating Services	0	3,500	5,000	1,500
Supplies	0	14,050	12,550	-1,500
TOTAL OPERATING EXPENDITURES	0	17,550	17,550	0
FUNCTION TOTAL	0	108,310	51,138	-57,172
DEPARTMENT: LA BUSINESS & TECHNOLOGY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	135,160	138,107	2,947
Other Compensation	0	13,290	26,290	13,000
Related Benefits	0	68,346	11,656	-56,690
TOTAL PERSONAL SERVICES	0	216,796	176,053	-40,743
Travel	0	3,994	3,994	0
Operating Services	0	54,453	61,453	7,000
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	63,947	70,947	7,000
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	283,743	250,000	-33,743
DEPARTMENT: EXECUTIVE PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	666,722	711,840	45,118
Other Compensation	0	1,000	100,000	99,000
Related Benefits	0	258,736	226,000	-32,736

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 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	926,458	1,037,840	111,382
Operating Services	0	1,147,278	527,160	-620,118
TOTAL OPERATING EXPENDITURES	0	1,147,278	527,160	-620,118
Other Charges	0	70,000	95,000	25,000
TOTAL OTHER CHARGES	0	70,000	95,000	25,000
FUNCTION TOTAL	0	2,143,736	1,660,000	-483,736
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	692,625	774,625	82,000
Other Compensation	0	52,000	52,000	0
Related Benefits	0	257,545	306,285	48,740
TOTAL PERSONAL SERVICES	0	1,002,170	1,132,910	130,740
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0
FUNCTION TOTAL	0	1,049,170	1,179,910	130,740
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	275,000	293,000	18,000
TOTAL OTHER CHARGES	0	275,000	293,000	18,000
FUNCTION TOTAL	0	275,000	293,000	18,000
DEPARTMENT: MBA PROGRAM				
Salaries	0	692,625	774,625	82,000
Other Compensation	0	52,000	52,000	0
Related Benefits	0	257,545	306,285	48,740
TOTAL PERSONAL SERVICES	0	1,002,170	1,132,910	130,740
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0
Professional Services	0	0	0	0
Other Charges	0	275,000	293,000	18,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	275,000	293,000	18,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,324,170	1,472,910	148,740
DEPARTMENT: ENTREPRENEURIAL ED & FAMILY BUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	148,346	127,339	-21,007
Related Benefits	0	55,161	50,350	-4,811
TOTAL PERSONAL SERVICES	0	203,507	177,689	-25,818
Travel	0	1,536	1,536	0
Operating Services	0	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	0	6,933	6,933	0
FUNCTION TOTAL	0	210,440	184,622	-25,818
DEPARTMENT: BUSINESS ADMINISTRATION-INST SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,933	15,933	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	5,925	6,300	375
TOTAL PERSONAL SERVICES	0	21,858	22,233	375
FUNCTION TOTAL	0	21,858	22,233	375
DEPARTMENT: BUSINESS ADMINISTRATION-INTERDISCIPLINAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	652,038	-519,373	-1,171,411
Other Compensation	0	0	342,500	342,500
Related Benefits	0	242,453	86,286	-156,167
TOTAL PERSONAL SERVICES	0	894,491	-90,587	-985,078
Travel	0	0	65,000	65,000
Operating Services	0	40,500	80,500	40,000
Supplies	0	2,000	196,250	194,250
TOTAL OPERATING EXPENDITURES	0	42,500	341,750	299,250
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	95,850	95,850
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	95,850	95,850
FUNCTION TOTAL	0	938,991	349,013	-589,978
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
Salaries	0	14,634,086	14,058,309	-575,777
Other Compensation	0	927,661	1,446,411	518,750
Related Benefits	0	5,479,404	5,810,486	331,081
TOTAL PERSONAL SERVICES	0	21,041,151	21,315,206	274,054
Travel	0	57,026	91,026	34,000
Operating Services	0	1,534,135	950,517	-583,618
Supplies	0	132,591	349,341	216,750
TOTAL OPERATING EXPENDITURE	0	1,723,752	1,390,884	-332,868
Professional Services	0	27,062	29,062	2,000
Other Charges	0	347,200	397,586	50,386
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	374,262	426,648	52,386
General Acquisitions	0	1,386	96,850	95,464
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,386	96,850	95,464
COLLEGE TOTAL	0	23,140,551	23,229,588	89,036
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: COLLEGE OF SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	752,865	725,129	-27,736
Other Compensation	0	10,000	10,000	0
Related Benefits	0	285,106	320,472	35,366
TOTAL PERSONAL SERVICES	0	1,047,971	1,055,601	7,630
Travel	0	10,000	10,000	0
Operating Services	0	131,762	131,762	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	181,762	181,762	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
General Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	0	1,246,233	1,253,863	7,630

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,580,554	2,529,071	-51,483
Other Compensation	0	1,403,766	1,466,766	63,000
Related Benefits	0	959,551	999,989	40,437
TOTAL PERSONAL SERVICES	0	4,943,871	4,995,826	51,954
Travel	0	1,000	1,000	0
Operating Services	0	120,432	120,432	0
Supplies	0	107,980	107,980	0
TOTAL OPERATING EXPENDITURES	0	229,412	229,412	0
Other Charges	0	10,045	10,045	0
TOTAL OTHER CHARGES	0	10,045	10,045	0
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	5,196,328	5,248,283	51,954
FUNCTION: 1-RESEARCH				
Salaries	0	2,701,757	2,716,032	14,275
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,115,850	1,184,379	68,529
TOTAL PERSONAL SERVICES	0	3,898,046	3,980,850	82,804
Travel	0	9,766	9,766	0
Operating Services	0	0	-3,542	-3,542
Supplies	0	53,160	39,339	-13,821
TOTAL OPERATING EXPENDITURES	0	62,926	45,563	-17,363
Professional Services	0	10,000	10,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	11,500	11,500	0
General Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
FUNCTION TOTAL	0	3,979,472	4,044,913	65,441
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	3,000	3,000	0
Operating Services	0	-9,000	-9,000	0
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
General Acquisitions	0	11,500	11,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,500	11,500	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,282,311	5,245,103	-37,208
Other Compensation	0	1,486,705	1,549,705	63,000
Related Benefits	0	2,075,401	2,184,367	108,966
TOTAL PERSONAL SERVICES	0	8,844,417	8,979,175	134,758
Travel	0	13,766	13,766	0
Operating Services	0	111,432	107,890	-3,542
Supplies	0	173,140	159,319	-13,821
TOTAL OPERATING EXPENDITURES	0	298,338	280,975	-17,363
Professional Services	0	10,000	10,000	0
Other Charges	0	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	21,545	21,545	0
General Acquisitions	0	31,500	31,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,500	31,500	0
DEPARTMENT TOTAL	0	9,195,800	9,313,195	117,395
DEPARTMENT: COLLEGE PROFESSIONAL SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	21,920	0	-21,920
Related Benefits	0	8,301	0	-8,301
TOTAL PERSONAL SERVICES	0	30,221	0	-30,221
FUNCTION TOTAL	0	30,221	0	-30,221
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,545,814	2,496,877	-48,937
Other Compensation	0	452,104	506,104	54,000
Related Benefits	0	946,633	987,259	40,626
TOTAL PERSONAL SERVICES	0	3,944,551	3,990,240	45,689
Travel	0	2,000	2,000	0
Operating Services	0	71,809	71,809	0
Supplies	0	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	0	107,586	107,586	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
FUNCTION TOTAL	0	4,067,637	4,113,326	45,689
FUNCTION: 1-RESEARCH				
Salaries	0	2,762,882	2,804,384	41,502
Other Compensation	0	77,418	77,418	0
Related Benefits	0	1,207,170	1,297,755	90,585
TOTAL PERSONAL SERVICES	0	4,047,470	4,179,557	132,087
Travel	0	2,000	2,000	0
Operating Services	0	33,673	33,673	0
Supplies	0	15,058	15,058	0
TOTAL OPERATING EXPENDITURES	0	50,731	50,731	0
General Acquisitions	0	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
FUNCTION TOTAL	0	4,128,201	4,260,288	132,087
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	80,694	80,694	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	140,694	140,694	0
Operating Services	0	-140,694	-140,694	0
TOTAL OPERATING EXPENDITURES	0	-140,694	-140,694	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,389,390	5,381,955	-7,435
Other Compensation	0	559,522	613,522	54,000
Related Benefits	0	2,183,804	2,315,014	131,211
TOTAL PERSONAL SERVICES	0	8,132,716	8,310,491	177,776
Travel	0	4,000	4,000	0
Operating Services	0	-35,212	-35,212	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	48,835	48,835	0
TOTAL OPERATING EXPENDITURES	0	17,623	17,623	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
General Acquisitions	0	30,000	30,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
DEPARTMENT TOTAL	0	8,195,839	8,373,614	177,776
DEPARTMENT: COMPUTER SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,013,293	1,088,122	74,829
Other Compensation	0	249,678	249,678	0
Related Benefits	0	376,782	430,241	53,459
TOTAL PERSONAL SERVICES	0	1,639,753	1,768,041	128,288
Travel	0	12,220	12,220	0
Operating Services	0	74,790	74,790	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	94,810	94,810	0
Professional Services	0	2,026	2,026	0
TOTAL OTHER CHARGES	0	2,026	2,026	0
General Acquisitions	0	14,000	14,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	14,000	0
FUNCTION TOTAL	0	1,750,589	1,878,877	128,288
FUNCTION: 1-RESEARCH				
Salaries	0	872,044	904,486	32,442
Related Benefits	0	381,017	418,559	37,542
TOTAL PERSONAL SERVICES	0	1,253,061	1,323,045	69,984
General Acquisitions	0	4,180	4,180	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,180	4,180	0
FUNCTION TOTAL	0	1,257,241	1,327,225	69,984
DEPARTMENT: COMPUTER SCIENCE				
Salaries	0	1,885,337	1,992,608	107,271
Other Compensation	0	249,678	249,678	0
Related Benefits	0	757,799	848,800	91,001
TOTAL PERSONAL SERVICES	0	2,892,814	3,091,086	198,272
Travel	0	12,220	12,220	0
Operating Services	0	74,790	74,790	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	94,810	94,810	0
Professional Services	0	2,026	2,026	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,026	2,026	0
General Acquisitions	0	18,180	18,180	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,180	18,180	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT TOTAL	0	3,007,830	3,206,102	198,272
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,169,640	1,174,840	5,200
Other Compensation	0	223,639	223,639	0
Related Benefits	0	434,918	464,529	29,611
TOTAL PERSONAL SERVICES	0	1,828,197	1,863,008	34,811
Operating Services	0	67,266	57,266	-10,000
Supplies	0	30,563	40,563	10,000
TOTAL OPERATING EXPENDITURES	0	97,829	97,829	0
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	0	1,936,026	1,970,837	34,811
FUNCTION: 1-RESEARCH				
Salaries	0	1,037,472	991,813	-45,659
Related Benefits	0	453,297	458,971	5,674
TOTAL PERSONAL SERVICES	0	1,490,769	1,450,784	-39,985
Travel	0	500	500	0
Operating Services	0	13,041	13,500	459
Supplies	0	16,136	16,136	0
TOTAL OPERATING EXPENDITURES	0	29,677	30,136	459
FUNCTION TOTAL	0	1,520,446	1,480,920	-39,526
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-8,000	-8,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	-3,000	-3,000	0
General Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	0	2,207,112	2,166,653	-40,459
Other Compensation	0	223,639	223,639	0
Related Benefits	0	888,215	923,500	35,285
TOTAL PERSONAL SERVICES	0	3,318,966	3,313,792	-5,174
Travel	0	500	500	0
Operating Services	0	72,307	62,766	-9,541
Supplies	0	51,699	61,699	10,000
TOTAL OPERATING EXPENDITURES	0	124,506	124,965	459
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
DEPARTMENT TOTAL	0	3,456,472	3,451,757	-4,715
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,512,281	3,570,772	58,491
Other Compensation	0	729,144	786,894	57,750
Related Benefits	0	1,306,004	1,401,233	95,229

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	5,547,429	5,758,899	211,470
Travel	0	51,200	42,970	-8,230
Operating Services	0	88,103	94,103	6,000
Supplies	0	25,598	27,598	2,000
TOTAL OPERATING EXPENDITURES	0	164,901	164,671	-230
FUNCTION TOTAL	0	5,712,330	5,923,570	211,240
FUNCTION: 1-RESEARCH				
Salaries	0	2,232,117	2,239,948	7,831
Related Benefits	0	975,266	1,036,557	61,291
TOTAL PERSONAL SERVICES	0	3,207,383	3,276,505	69,122
FUNCTION TOTAL	0	3,207,383	3,276,505	69,122
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
DEPARTMENT: MATHEMATICS				
Salaries	0	5,744,398	5,810,720	66,322
Other Compensation	0	729,144	786,894	57,750
Related Benefits	0	2,281,270	2,437,790	156,520
TOTAL PERSONAL SERVICES	0	8,754,812	9,035,404	280,592
Travel	0	53,200	44,970	-8,230
Operating Services	0	88,103	94,103	6,000
Supplies	0	26,598	28,598	2,000
TOTAL OPERATING EXPENDITURES	0	167,901	167,671	-230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	8,922,713	9,203,075	280,362
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,105,453	4,179,446	73,993
Other Compensation	0	1,201,166	1,289,166	88,000
Related Benefits	0	1,526,568	1,652,543	125,975
TOTAL PERSONAL SERVICES	0	6,833,187	7,121,155	287,968
Travel	0	5,577	5,577	0
Operating Services	0	192,000	212,000	20,000
Supplies	0	186,010	229,079	43,069
TOTAL OPERATING EXPENDITURES	0	383,587	446,656	63,069
Professional Services	0	4,000	4,000	0
Other Charges	0	2,000	22,000	20,000
TOTAL OTHER CHARGES	0	6,000	26,000	20,000
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	7,240,786	7,611,823	371,037
FUNCTION: 1-RESEARCH				
Salaries	0	3,354,582	3,363,169	8,587

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	1,412,001	1,496,095	84,094
TOTAL PERSONAL SERVICES	0	4,766,583	4,859,264	92,681
Travel	0	5,500	5,500	0
Operating Services	0	87,530	87,530	0
Supplies	0	60,103	55,363	-4,740
TOTAL OPERATING EXPENDITURES	0	153,133	148,393	-4,740
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
General Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0
FUNCTION TOTAL	0	4,932,459	5,020,400	87,941
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,127	3,127	0
Related Benefits	0	1,581	2,263	682
TOTAL PERSONAL SERVICES	0	4,708	5,390	682
FUNCTION TOTAL	0	4,708	5,390	682
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	16,000	16,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	26,000	26,000	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	7,463,162	7,545,742	82,580
Other Compensation	0	1,201,166	1,289,166	88,000
Related Benefits	0	2,940,150	3,150,900	210,750
TOTAL PERSONAL SERVICES	0	11,604,478	11,985,808	381,330
Travel	0	12,077	12,077	0
Operating Services	0	295,530	315,530	20,000
Supplies	0	254,113	292,442	38,329
TOTAL OPERATING EXPENDITURES	0	561,720	620,049	58,329
Professional Services	0	5,000	5,000	0
Other Charges	0	2,000	22,000	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	7,000	27,000	20,000
General Acquisitions	0	30,755	30,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,755	30,755	0
DEPARTMENT TOTAL	0	12,203,953	12,663,612	459,659
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	41,846	41,846	0
Related Benefits	0	18,284	19,365	1,081
TOTAL PERSONAL SERVICES	0	60,130	61,211	1,081
FUNCTION TOTAL	0	60,130	61,211	1,081
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	517,248	517,248	0
Other Compensation	0	110,328	106,747	-3,581
Related Benefits	0	195,879	228,599	32,720

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	823,455	852,594	29,139
Travel	0	2,400	2,400	0
Operating Services	0	16,729	20,490	3,761
Supplies	0	12,800	12,800	0
TOTAL OPERATING EXPENDITURES	0	31,929	35,690	3,761
General Acquisitions	0	180	0	-180
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	180	0	-180
FUNCTION TOTAL	0	855,564	888,284	32,720
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	559,094	559,094	0
Other Compensation	0	110,328	106,747	-3,581
Related Benefits	0	214,163	247,963	33,801
TOTAL PERSONAL SERVICES	0	883,585	913,804	30,220
Travel	0	2,400	2,400	0
Operating Services	0	16,729	20,490	3,761
Supplies	0	12,800	12,800	0
TOTAL OPERATING EXPENDITURES	0	31,929	35,690	3,761
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	180	0	-180
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	180	0	-180
DEPARTMENT TOTAL	0	915,694	949,494	33,801
DEPARTMENT: SCIENCE - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	44,533	4,533	-40,000
Related Benefits	0	16,559	1,792	-14,767
TOTAL PERSONAL SERVICES	0	61,092	6,325	-54,767
FUNCTION TOTAL	0	61,092	6,325	-54,767
DEPARTMENT: SCIENCE - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,871,959	-2,827,378	-955,419
Other Compensation	0	12,500	12,500	0
Related Benefits	0	32,162	74,164	42,002
TOTAL PERSONAL SERVICES	0	-1,827,297	-2,740,714	-913,417
Travel	0	33,500	8,500	-25,000
Operating Services	0	397,954	894,500	496,546
Supplies	0	542,000	806,947	264,947
TOTAL OPERATING EXPENDITURES	0	973,454	1,709,947	736,493
General Acquisitions	0	1,200,000	1,500,000	300,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,200,000	1,500,000	300,000
FUNCTION TOTAL	0	346,157	469,233	123,076
FUNCTION: 1-RESEARCH				
Salaries	0	253,304	253,304	0
Related Benefits	0	70,254	70,254	0
TOTAL PERSONAL SERVICES	0	323,558	323,558	0
FUNCTION TOTAL	0	323,558	323,558	0
DEPARTMENT: SCIENCE - INTERDISC.				
Salaries	0	-1,618,655	-2,574,074	-955,419

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	12,500	12,500	0
Related Benefits	0	102,416	144,418	42,002
TOTAL PERSONAL SERVICES	0	-1,503,739	-2,417,156	-913,417
Travel	0	33,500	8,500	-25,000
Operating Services	0	397,954	894,500	496,546
Supplies	0	542,000	806,947	264,947
TOTAL OPERRATING EXPENDITURES	0	973,454	1,709,947	736,493
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,200,000	1,500,000	300,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,200,000	1,500,000	300,000
DEPARTMENT TOTAL	0	669,715	792,791	123,076
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	27,731,467	26,857,463	-874,004
Other Compensation	0	4,582,682	4,841,851	259,169
Related Benefits	0	11,753,183	12,575,018	821,834
TOTAL PERSONAL SERVICES	0	44,067,332	44,274,332	206,999
Travel	0	141,663	108,433	-33,230
Operating Services	0	1,153,395	1,666,619	513,224
Supplies	0	1,156,985	1,458,440	301,455
TOTAL OPERATING EXPENDITURE	0	2,452,043	3,233,492	781,449
Professional Services	0	23,026	23,026	0
Other Charges	0	24,545	44,545	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	47,571	67,571	20,000
General Acquisitions	0	1,338,615	1,638,435	299,820
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,338,615	1,638,435	299,820
COLLEGE TOTAL	0	47,905,561	49,213,830	1,308,268
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: CONTINUING EDUCATION-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	861,128	865,883	4,755
Other Compensation	0	15,000	15,000	0
Related Benefits	0	236,200	294,781	58,581
TOTAL PERSONAL SERVICES	0	1,112,328	1,175,664	63,336
Travel	0	2,000	1,500	-500
Operating Services	0	217,800	164,500	-53,300
Supplies	0	13,000	11,550	-1,450
TOTAL OPERATING EXPENDITURES	0	232,800	177,550	-55,250
Professional Services	0	40,000	35,000	-5,000
TOTAL OTHER CHARGES	0	40,000	35,000	-5,000
General Acquisitions	0	35,000	0	-35,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	0	-35,000
FUNCTION TOTAL	0	1,420,128	1,388,214	-31,914
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	296,190	33,000	-263,190
Related Benefits	0	71,000	11,250	-59,750
TOTAL PERSONAL SERVICES	0	367,190	44,250	-322,940
Operating Services	0	4,300	4,302	2
Supplies	0	7,500	4,500	-3,000
TOTAL OPERATING EXPENDITURES	0	11,800	8,802	-2,998
FUNCTION TOTAL	0	378,990	53,052	-325,938
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	500,503	486,177	-14,326
Other Compensation	0	0	33,000	33,000
Related Benefits	0	176,300	149,023	-27,277
TOTAL PERSONAL SERVICES	0	676,803	668,200	-8,603
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	681,803	673,200	-8,603
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
Salaries	0	796,693	519,177	-277,516
Other Compensation	0	0	33,000	33,000
Related Benefits	0	247,300	160,273	-87,027
TOTAL PERSONAL SERVICES	0	1,043,993	712,450	-331,543
Travel	0	0	0	0
Operating Services	0	9,300	9,302	2
Supplies	0	7,500	4,500	-3,000
TOTAL OPERATING EXPENDITURES	0	16,800	13,802	-2,998
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,060,793	726,252	-334,541
DEPARTMENT: INDEPENDENT & DISTANCE LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	516,285	838,193	321,908
Other Compensation	0	120,000	140,000	20,000
Related Benefits	0	217,800	236,589	18,789
TOTAL PERSONAL SERVICES	0	854,085	1,214,782	360,697
Operating Services	0	341,000	401,000	60,000
Supplies	0	45,000	145,000	100,000
TOTAL OPERATING EXPENDITURES	0	386,000	546,000	160,000
FUNCTION TOTAL	0	1,240,085	1,760,782	520,697
DEPARTMENT: CONT ED - EXTENDED LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	37,300	0	-37,300
Related Benefits	0	13,870	0	-13,870
TOTAL PERSONAL SERVICES	0	51,170	0	-51,170
FUNCTION TOTAL	0	51,170	0	-51,170
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	33,100	0	-33,100
Related Benefits	0	12,308	0	-12,308
TOTAL PERSONAL SERVICES	0	45,408	0	-45,408
FUNCTION TOTAL	0	45,408	0	-45,408
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	24,622	24,622
Related Benefits	0	0	17,818	17,818
TOTAL PERSONAL SERVICES	0	0	42,440	42,440
Travel	0	0	5,000	5,000
Operating Services	0	22,000	16,500	-5,500
Supplies	0	4,000	2,000	-2,000
TOTAL OPERATING EXPENDITURES	0	26,000	23,500	-2,500
Professional Services	0	2,000	0	-2,000
Other Charges	0	7,000	8,451	1,451
TOTAL OTHER CHARGES	0	9,000	8,451	-549
FUNCTION TOTAL	0	35,000	74,391	39,391
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
Salaries	0	0	24,622	24,622
Other Compensation	0	33,100	0	-33,100
Related Benefits	0	12,308	17,818	5,510
TOTAL PERSONAL SERVICES	0	45,408	42,440	-2,968
Travel	0	0	5,000	5,000
Operating Services	0	22,000	16,500	-5,500
Supplies	0	4,000	2,000	-2,000
TOTAL OPERATING EXPENDITURES	0	26,000	23,500	-2,500
Professional Services	0	2,000	0	-2,000
Other Charges	0	7,000	8,451	1,451
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	9,000	8,451	-549
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	80,408	74,391	-6,017
DEPARTMENT: CONT ED - NON CREDIT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	578,556	580,434	1,878
Other Compensation	0	100,000	93,700	-6,300
Related Benefits	0	196,624	215,243	18,619
TOTAL PERSONAL SERVICES	0	875,180	889,377	14,197
Travel	0	7,500	5,500	-2,000
Operating Services	0	-337,367	-238,498	98,869
Supplies	0	75,000	64,900	-10,100
TOTAL OPERATING EXPENDITURES	0	-254,867	-168,098	86,769
Professional Services	0	190,000	213,400	23,400
TOTAL OTHER CHARGES	0	190,000	213,400	23,400
FUNCTION TOTAL	0	810,313	934,679	124,366
DEPARTMENT: CONT ED - PERSONAL ENRICHMENT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	74,655	0	-74,655
Other Compensation	0	12,250	10,000	-2,250

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	10,858	3,954	-6,904
TOTAL PERSONAL SERVICES	0	97,763	13,954	-83,809
Operating Services	0	0	1,500	1,500
Supplies	0	4,000	2,000	-2,000
TOTAL OPERATING EXPENDITURES	0	4,000	3,500	-500
FUNCTION TOTAL	0	101,763	17,454	-84,309
COLLEGE: CONTINUING EDUCATION				
Salaries	0	2,864,617	2,828,309	-36,308
Other Compensation	0	280,350	291,700	11,350
Related Benefits	0	934,959	928,658	-6,302
TOTAL PERSONAL SERVICES	0	4,079,926	4,048,667	-31,260
Travel	0	9,500	12,000	2,500
Operating Services	0	252,733	354,304	101,571
Supplies	0	148,500	229,950	81,450
TOTAL OPERATING EXPENDITURE	0	410,733	596,254	185,521
Professional Services	0	232,000	248,400	16,400
Other Charges	0	7,000	8,451	1,451
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	239,000	256,851	17,851
General Acquisitions	0	35,000	0	-35,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	0	-35,000
COLLEGE TOTAL	0	4,764,659	4,901,772	137,112
COLLEGE: COLLEGE OF EDUCATION				
DEPARTMENT: EDUCATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	718,548	819,219	100,671
Other Compensation	0	28,089	64,089	36,000
Related Benefits	0	272,110	362,055	89,945
TOTAL PERSONAL SERVICES	0	1,018,747	1,245,363	226,616
Travel	0	16,000	16,000	0
Operating Services	0	36,500	36,500	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	66,500	66,500	0
FUNCTION TOTAL	0	1,085,247	1,311,863	226,616
DEPARTMENT: KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,658,768	1,671,208	12,440
Other Compensation	0	134,000	136,250	2,250
Related Benefits	0	616,795	660,792	43,997
TOTAL PERSONAL SERVICES	0	2,409,563	2,468,250	58,687
Travel	0	17,500	17,500	0
Operating Services	0	32,046	32,046	0
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	65,317	65,317	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	9,000	9,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,000	9,000	0
FUNCTION TOTAL	0	2,487,880	2,546,567	58,687
DEPARTMENT: UNIVERSITY LAB SCHOOL				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	7,308,466	7,520,612	212,146
Other Compensation	0	134,185	155,460	21,275
Related Benefits	0	2,324,543	2,392,513	67,971
TOTAL PERSONAL SERVICES	0	9,767,194	10,068,585	301,392
Travel	0	30,440	49,000	18,560
Operating Services	0	487,263	448,667	-38,596
Supplies	0	308,100	425,287	117,187
TOTAL OPERATING EXPENDITURES	0	825,803	922,954	97,151
Professional Services	0	0	3,000	3,000
TOTAL OTHER CHARGES	0	0	3,000	3,000
General Acquisitions	0	150,000	0	-150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	0	-150,000
FUNCTION TOTAL	0	10,742,997	10,994,539	251,543
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	55,423	75,000	19,577
TOTAL OTHER CHARGES	0	55,423	75,000	19,577
FUNCTION TOTAL	0	55,423	75,000	19,577
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	0	7,308,466	7,520,612	212,146
Other Compensation	0	134,185	155,460	21,275
Related Benefits	0	2,324,543	2,392,513	67,971
TOTAL PERSONAL SERVICES	0	9,767,194	10,068,585	301,392
Travel	0	30,440	49,000	18,560
Operating Services	0	487,263	448,667	-38,596
Supplies	0	308,100	425,287	117,187
TOTAL OPERATING EXPENDITURES	0	825,803	922,954	97,151
Professional Services	0	0	3,000	3,000
Other Charges	0	55,423	75,000	19,577
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	55,423	78,000	22,577
General Acquisitions	0	150,000	0	-150,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	0	-150,000
DEPARTMENT TOTAL	0	10,798,420	11,069,539	271,120
DEPARTMENT: ED THEORY, POLICY & PRACTICE (ETPP)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	377,327	336,945	-40,382
Other Compensation	0	265,042	265,042	0
Related Benefits	0	140,305	133,227	-7,078
TOTAL PERSONAL SERVICES	0	782,674	735,214	-47,460
Travel	0	36,500	36,500	0
Operating Services	0	72,250	72,250	0
Supplies	0	21,450	21,450	0
TOTAL OPERATING EXPENDITURES	0	130,200	130,200	0
FUNCTION TOTAL	0	912,874	865,414	-47,460
DEPARTMENT: ETPP - ADMIN & COUNSELING LEADERSHIP				
FUNCTION: 0-INSTRUCTION				
Salaries	0	531,369	531,369	0
Related Benefits	0	197,584	210,102	12,518
TOTAL PERSONAL SERVICES	0	728,953	741,471	12,518

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	728,953	741,471	12,518
DEPARTMENT: ETPP - CURR RESEARCH & POLICY LEADERSHIP				
FUNCTION: 0-INSTRUCTION				
Salaries	0	610,138	610,138	0
Related Benefits	0	226,873	241,247	14,374
TOTAL PERSONAL SERVICES	0	837,011	851,385	14,374
FUNCTION TOTAL	0	837,011	851,385	14,374
DEPARTMENT: ETPP - ELEMENTARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	759,341	764,159	4,818
Related Benefits	0	282,353	302,147	19,794
TOTAL PERSONAL SERVICES	0	1,041,694	1,066,306	24,612
FUNCTION TOTAL	0	1,041,694	1,066,306	24,612
DEPARTMENT: ETPP - SECONDARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	585,235	591,053	5,818
Related Benefits	0	217,613	233,701	16,088
TOTAL PERSONAL SERVICES	0	802,848	824,754	21,906
FUNCTION TOTAL	0	802,848	824,754	21,906
DEPARTMENT: ETPP - INTEGRATED STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	687,593	688,593	1,000
Related Benefits	0	255,674	272,268	16,594
TOTAL PERSONAL SERVICES	0	943,267	960,861	17,594
FUNCTION TOTAL	0	943,267	960,861	17,594
DEPARTMENT: EDUCATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	215,429	-8,750	-224,179
Other Compensation	0	159,000	128,380	-30,620
Related Benefits	0	178,617	155,631	-22,987
TOTAL PERSONAL SERVICES	0	553,046	275,261	-277,786
Travel	0	35,000	60,000	25,000
Operating Services	0	22,500	171,500	149,000
Supplies	0	50,665	101,641	50,976
TOTAL OPERATING EXPENDITURES	0	108,165	333,141	224,976
Other Charges	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	40,933	20,000	-20,933
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,933	20,000	-20,933
FUNCTION TOTAL	0	752,144	678,402	-73,743
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	57,169	0	-57,169
Related Benefits	0	28,909	0	-28,909
TOTAL PERSONAL SERVICES	0	86,078	0	-86,078
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	87,078	1,000	-86,078
DEPARTMENT: EDUCATION - INTERDISC.				
Salaries	0	272,598	-8,750	-281,348
Other Compensation	0	159,000	128,380	-30,620
Related Benefits	0	207,526	155,631	-51,895
TOTAL PERSONAL SERVICES	0	639,124	275,261	-363,863
Travel	0	35,000	60,000	25,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Operating Services	0	23,500	172,500	149,000
Supplies	0	50,665	101,641	50,976
TOTAL OPERATING EXPENDITURES	0	109,165	334,141	224,976
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	40,933	20,000	-20,933
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,933	20,000	-20,933
DEPARTMENT TOTAL	0	839,222	679,402	-159,820
COLLEGE: COLLEGE OF EDUCATION				
Salaries	0	13,509,383	13,524,546	15,163
Other Compensation	0	720,316	749,221	28,905
Related Benefits	0	4,741,376	4,963,683	222,307
TOTAL PERSONAL SERVICES	0	18,971,075	19,237,450	266,375
Travel	0	135,440	179,000	43,560
Operating Services	0	651,559	761,963	110,404
Supplies	0	409,986	578,149	168,163
TOTAL OPERATING EXPENDITURE	0	1,196,985	1,519,112	322,127
Professional Services	0	4,000	7,000	3,000
Other Charges	0	105,423	125,000	19,577
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	109,423	132,000	22,577
General Acquisitions	0	199,933	29,000	-170,933
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	199,933	29,000	-170,933
COLLEGE TOTAL	0	20,477,416	20,917,562	440,146
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: ENGINEERING - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	864,796	950,556	85,760
Other Compensation	0	31,700	21,700	-10,000
Related Benefits	0	331,280	420,100	88,819
TOTAL PERSONAL SERVICES	0	1,227,776	1,392,356	164,579
Operating Services	0	77,833	87,833	10,000
Supplies	0	19,093	19,093	0
TOTAL OPERATING EXPENDITURES	0	96,926	106,926	10,000
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
General Acquisitions	0	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	15,300	0
FUNCTION TOTAL	0	1,341,002	1,515,582	174,579
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,379,047	1,383,088	4,041
Other Compensation	0	100,000	104,500	4,500
Related Benefits	0	512,784	546,870	34,086
TOTAL PERSONAL SERVICES	0	1,991,831	2,034,458	42,627

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	54,689	50,648	-4,041
TOTAL OPERATING EXPENDITURES	0	85,523	81,482	-4,041
FUNCTION TOTAL	0	2,077,354	2,115,940	38,586
FUNCTION: 1-RESEARCH				
Salaries	0	947,862	947,862	0
Other Compensation	0	90,000	90,000	0
Related Benefits	0	414,144	438,632	24,488
TOTAL PERSONAL SERVICES	0	1,452,006	1,476,494	24,488
FUNCTION TOTAL	0	1,452,006	1,476,494	24,488
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,326,909	2,330,950	4,041
Other Compensation	0	190,000	194,500	4,500
Related Benefits	0	926,928	985,502	58,574
TOTAL PERSONAL SERVICES	0	3,443,837	3,510,952	67,115
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	54,689	50,648	-4,041
TOTAL OPERATING EXPENDITURES	0	85,523	81,482	-4,041
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,529,360	3,592,434	63,074
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,441,723	1,407,394	-34,329
Other Compensation	0	120,837	194,455	73,618
Related Benefits	0	536,089	556,480	20,391
TOTAL PERSONAL SERVICES	0	2,098,649	2,158,329	59,680
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
General Acquisitions	0	55,927	55,927	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	55,927	55,927	0
FUNCTION TOTAL	0	2,396,892	2,456,572	59,680
FUNCTION: 1-RESEARCH				
Salaries	0	1,041,867	1,019,878	-21,989
Related Benefits	0	455,217	471,958	16,741
TOTAL PERSONAL SERVICES	0	1,497,084	1,491,836	-5,248
FUNCTION TOTAL	0	1,497,084	1,491,836	-5,248
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
Salaries	0	2,483,590	2,427,272	-56,318
Other Compensation	0	120,837	194,455	73,618
Related Benefits	0	991,306	1,028,438	37,132
TOTAL PERSONAL SERVICES	0	3,595,733	3,650,165	54,432

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	55,927	55,927	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	55,927	55,927	0
DEPARTMENT TOTAL	0	3,893,976	3,948,408	54,432
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,665,180	1,668,086	2,906
Other Compensation	0	249,074	279,074	30,000
Related Benefits	0	619,179	659,557	40,378
TOTAL PERSONAL SERVICES	0	2,533,433	2,606,717	73,284
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
General Acquisitions	0	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
FUNCTION TOTAL	0	2,670,271	2,743,555	73,284
FUNCTION: 1-RESEARCH				
Salaries	0	1,436,566	1,439,473	2,907
Related Benefits	0	627,671	666,130	38,459
TOTAL PERSONAL SERVICES	0	2,064,237	2,105,603	41,366
FUNCTION TOTAL	0	2,064,237	2,105,603	41,366
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
Salaries	0	3,101,746	3,107,559	5,813
Other Compensation	0	249,074	279,074	30,000
Related Benefits	0	1,246,850	1,325,687	78,837
TOTAL PERSONAL SERVICES	0	4,597,670	4,712,320	114,650
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
DEPARTMENT TOTAL	0	4,734,508	4,849,158	114,650
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,218,709	1,218,709	0
Other Compensation	0	111,754	111,754	0
Related Benefits	0	453,164	481,875	28,711
TOTAL PERSONAL SERVICES	0	1,783,627	1,812,338	28,711
Operating Services	0	66,794	66,794	0
Supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	96,794	96,794	0
FUNCTION TOTAL	0	1,880,421	1,909,132	28,711
FUNCTION: 1-RESEARCH				
Salaries	0	578,175	578,175	0
Related Benefits	0	252,619	267,556	14,937
TOTAL PERSONAL SERVICES	0	830,794	845,731	14,937
FUNCTION TOTAL	0	830,794	845,731	14,937
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
Salaries	0	1,796,884	1,796,884	0
Other Compensation	0	111,754	111,754	0
Related Benefits	0	705,782	749,431	43,648
TOTAL PERSONAL SERVICES	0	2,614,420	2,658,069	43,648
Travel	0	0	0	0
Operating Services	0	66,794	66,794	0
Supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	96,794	96,794	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,711,214	2,754,863	43,648
DEPARTMENT: MECHANICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,530,896	1,524,212	-6,684
Other Compensation	0	189,417	220,917	31,500
Related Benefits	0	569,247	602,670	33,423
TOTAL PERSONAL SERVICES	0	2,289,560	2,347,799	58,239
Travel	0	11,012	11,012	0
Operating Services	0	58,063	58,063	0
Supplies	0	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	0	108,932	108,932	0
Professional Services	0	5,605	5,605	0
TOTAL OTHER CHARGES	0	5,605	5,605	0
General Acquisitions	0	45,123	45,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	45,123	0
FUNCTION TOTAL	0	2,449,220	2,507,459	58,239
FUNCTION: 1-RESEARCH				
Salaries	0	1,185,678	1,186,678	1,000
Related Benefits	0	518,052	549,147	31,095
TOTAL PERSONAL SERVICES	0	1,703,730	1,735,825	32,095

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	1,703,730	1,735,825	32,095
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	193,702	193,702	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	73,354	85,607	12,253
TOTAL PERSONAL SERVICES	0	277,056	289,309	12,253
Operating Services	0	-30,000	-30,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	-10,000	-10,000	0
FUNCTION TOTAL	0	267,056	279,309	12,253
DEPARTMENT: MECHANICAL ENGINEERING				
Salaries	0	2,910,276	2,904,592	-5,684
Other Compensation	0	199,417	230,917	31,500
Related Benefits	0	1,160,653	1,237,423	76,771
TOTAL PERSONAL SERVICES	0	4,270,346	4,372,932	102,587
Travel	0	11,012	11,012	0
Operating Services	0	28,063	28,063	0
Supplies	0	59,857	59,857	0
TOTAL OPERATING EXPENDITURES	0	98,932	98,932	0
Professional Services	0	5,605	5,605	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,605	5,605	0
General Acquisitions	0	45,123	45,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	45,123	0
DEPARTMENT TOTAL	0	4,420,006	4,522,592	102,587
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	671,079	671,079	0
Related Benefits	0	249,533	265,343	15,810
TOTAL PERSONAL SERVICES	0	920,612	936,422	15,810
Operating Services	0	51,083	51,083	0
Supplies	0	22,804	22,804	0
TOTAL OPERATING EXPENDITURES	0	73,887	73,887	0
FUNCTION TOTAL	0	994,499	1,010,309	15,810
FUNCTION: 1-RESEARCH				
Salaries	0	461,423	461,423	0
Other Compensation	0	89,088	89,088	0
Related Benefits	0	201,607	213,528	11,921
TOTAL PERSONAL SERVICES	0	752,118	764,039	11,921
Operating Services	0	17,612	17,612	0
Supplies	0	10,151	10,151	0
TOTAL OPERATING EXPENDITURES	0	27,763	27,763	0
FUNCTION TOTAL	0	779,881	791,802	11,921
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,132,502	1,132,502	0
Other Compensation	0	89,088	89,088	0
Related Benefits	0	451,140	478,871	27,730
TOTAL PERSONAL SERVICES	0	1,672,730	1,700,461	27,730

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Travel	0	0	0	0
Operating Services	0	68,695	68,695	0
Supplies	0	32,955	32,955	0
TOTAL OPERRATING EXPENDITURES	0	101,650	101,650	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,774,380	1,802,111	27,730
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 1-RESEARCH				
Operating Services	0	8,402	8,402	0
Supplies	0	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	0	15,077	15,077	0
FUNCTION TOTAL	0	15,077	15,077	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	737,053	751,260	14,207
Other Compensation	0	15,810	8,655	-7,155
Related Benefits	0	284,798	332,021	47,222
TOTAL PERSONAL SERVICES	0	1,037,661	1,091,936	54,274
Operating Services	0	16,458	16,458	0
Supplies	0	47,451	47,451	0
TOTAL OPERATING EXPENDITURES	0	63,909	63,909	0
General Acquisitions	0	4,922	4,922	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,922	4,922	0
FUNCTION TOTAL	0	1,106,492	1,160,767	54,274
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	737,053	751,260	14,207
Other Compensation	0	15,810	8,655	-7,155
Related Benefits	0	284,798	332,021	47,222
TOTAL PERSONAL SERVICES	0	1,037,661	1,091,936	54,274
Travel	0	0	0	0
Operating Services	0	24,860	24,860	0
Supplies	0	54,126	54,126	0
TOTAL OPERRATING EXPENDITURES	0	78,986	78,986	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,922	4,922	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,922	4,922	0
DEPARTMENT TOTAL	0	1,121,569	1,175,844	54,274
DEPARTMENT: HAZARDOUS SUBSTANCE CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	14,466	14,466	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	2,407	2,407	0
Related Benefits	0	6,321	6,694	374
TOTAL PERSONAL SERVICES	0	23,194	23,567	374
Travel	0	2,018	2,018	0
Operating Services	0	4,949	4,949	0
Supplies	0	1,683	1,683	0
TOTAL OPERATING EXPENDITURES	0	8,650	8,650	0
FUNCTION TOTAL	0	31,844	32,217	374
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	13,137	13,137	0
Other Compensation	0	27,548	27,548	0
Related Benefits	0	5,740	6,079	339
TOTAL PERSONAL SERVICES	0	46,425	46,764	339
Travel	0	1,200	1,200	0
Operating Services	0	2,000	2,000	0
Supplies	0	2,975	2,975	0
TOTAL OPERATING EXPENDITURES	0	6,175	6,175	0
FUNCTION TOTAL	0	52,600	52,939	339
DEPARTMENT: ENGINEERING-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-31,986	-188,256	-156,270
Other Compensation	0	110,000	108,000	-2,000
Related Benefits	0	83,436	88,722	5,286
TOTAL PERSONAL SERVICES	0	161,450	8,466	-152,984
Travel	0	0	3,724	3,724
Operating Services	0	101,919	161,919	60,000
Supplies	0	50,000	13,000	-37,000
TOTAL OPERATING EXPENDITURES	0	151,919	178,643	26,724
Professional Services	0	0	50,000	50,000
TOTAL OTHER CHARGES	0	0	50,000	50,000
General Acquisitions	0	66,372	147,918	81,546
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	66,372	147,918	81,546
FUNCTION TOTAL	0	379,741	385,027	5,286
FUNCTION: 1-RESEARCH				
Salaries	0	396,993	281,233	-115,760
Other Compensation	0	76,978	76,978	0
Related Benefits	0	173,456	130,143	-43,313
TOTAL PERSONAL SERVICES	0	647,427	488,354	-159,073
Travel	0	5,000	5,000	0
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	28,000	28,000	0
General Acquisitions	0	253,300	15,300	-238,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253,300	15,300	-238,000
FUNCTION TOTAL	0	928,727	531,654	-397,073
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	0	50,000	50,000
TOTAL OPERATING EXPENDITURES	0	0	50,000	50,000
FUNCTION TOTAL	0	0	50,000	50,000
DEPARTMENT: ENGINEERING-INTERDISC.				
Salaries	0	365,007	92,977	-272,030
Other Compensation	0	186,978	184,978	-2,000
Related Benefits	0	256,891	218,865	-38,026

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	808,876	496,820	-312,056
Travel	0	5,000	8,724	3,724
Operating Services	0	101,919	211,919	110,000
Supplies	0	73,000	36,000	-37,000
TOTAL OPERATING EXPENDITURES	0	179,919	256,643	76,724
Professional Services	0	0	50,000	50,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	50,000	50,000
General Acquisitions	0	319,672	163,218	-156,454
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	319,672	163,218	-156,454
DEPARTMENT TOTAL	0	1,308,467	966,681	-341,786
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	15,746,366	15,522,155	-224,211
Other Compensation	0	1,224,613	1,345,076	120,463
Related Benefits	0	6,367,690	6,789,111	421,421
TOTAL PERSONAL SERVICES	0	23,338,669	23,656,342	317,673
Travel	0	45,521	49,245	3,724
Operating Services	0	618,344	738,344	120,000
Supplies	0	443,976	402,935	-41,041
TOTAL OPERATING EXPENDITURE	0	1,107,841	1,190,524	82,683
Professional Services	0	6,605	56,605	50,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,605	56,605	50,000
General Acquisitions	0	465,812	309,358	-156,454
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	465,812	309,358	-156,454
COLLEGE TOTAL	0	24,918,927	25,212,829	293,902
COLLEGE: COLLEGE OF ART AND DESIGN				
DEPARTMENT: ART AND DESIGN-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	505,365	592,349	86,984
Other Compensation	0	10,300	4,000	-6,300
Related Benefits	0	191,379	261,790	70,411
TOTAL PERSONAL SERVICES	0	707,044	858,139	151,095
Travel	0	5,170	5,170	0
Operating Services	0	26,000	29,000	3,000
Supplies	0	11,500	14,800	3,300
TOTAL OPERATING EXPENDITURES	0	42,670	48,970	6,300
Professional Services	0	16,000	18,000	2,000
TOTAL OTHER CHARGES	0	16,000	18,000	2,000
General Acquisitions	0	8,500	6,500	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,500	6,500	-2,000
FUNCTION TOTAL	0	774,214	931,609	157,395
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,412,403	1,344,581	-67,822

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	39,792	54,642	14,850
Related Benefits	0	525,187	531,644	6,457
TOTAL PERSONAL SERVICES	0	1,977,382	1,930,867	-46,515
Travel	0	21,250	21,250	0
Operating Services	0	32,585	32,585	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	59,835	59,835	0
Professional Services	0	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	0	2,056,717	2,010,202	-46,515
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,104,712	2,062,192	-42,520
Other Compensation	0	265,065	283,215	18,150
Related Benefits	0	782,614	815,386	32,771
TOTAL PERSONAL SERVICES	0	3,152,391	3,160,793	8,401
Travel	0	13,900	13,900	0
Operating Services	0	41,416	38,816	-2,600
Supplies	0	12,500	42,600	30,100
TOTAL OPERATING EXPENDITURES	0	67,816	95,316	27,500
Professional Services	0	19,689	13,689	-6,000
Other Charges	0	0	1,000	1,000
TOTAL OTHER CHARGES	0	19,689	14,689	-5,000
General Acquisitions	0	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,000	5,000
FUNCTION TOTAL	0	3,239,896	3,275,798	35,901
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	406,760	406,760	0
Related Benefits	0	151,249	160,832	9,583
TOTAL PERSONAL SERVICES	0	558,009	567,592	9,583
Travel	0	8,000	8,000	0
Operating Services	0	27,550	27,550	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	41,050	41,050	0
Professional Services	0	416	416	0
TOTAL OTHER CHARGES	0	416	416	0
FUNCTION TOTAL	0	599,475	609,058	9,583
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,117,065	1,130,979	13,914
Other Compensation	0	91,593	104,193	12,600
Related Benefits	0	415,369	447,186	31,818
TOTAL PERSONAL SERVICES	0	1,624,027	1,682,358	58,332
Travel	0	16,340	16,340	0
Operating Services	0	17,500	16,500	-1,000
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	38,840	37,840	-1,000
Professional Services	0	2,500	2,500	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	2,500	2,500	0
FUNCTION TOTAL	0	1,665,367	1,722,698	57,332
DEPARTMENT: CADGIS RESEARCH LABORATORY				
FUNCTION: 1-RESEARCH				
Operating Services	0	6,000	6,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: DESIGN - SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	568	663	95
TOTAL PERSONAL SERVICES	0	2,068	2,163	95
Supplies	0	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	0	4,008	4,008	0
Professional Services	0	0	20,000	20,000
TOTAL OTHER CHARGES	0	0	20,000	20,000
FUNCTION TOTAL	0	6,076	26,171	20,095
DEPARTMENT: ART AND DESIGN - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	264,036	72,491	-191,545
Related Benefits	0	98,300	93,938	-4,362
TOTAL PERSONAL SERVICES	0	362,336	166,429	-195,907
Operating Services	0	5,325	87,500	82,175
Supplies	0	0	65,000	65,000
TOTAL OPERATING EXPENDITURES	0	5,325	152,500	147,175
Other Charges	0	0	5,088	5,088
TOTAL OTHER CHARGES	0	0	5,088	5,088
General Acquisitions	0	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,000	10,000
FUNCTION TOTAL	0	367,661	334,017	-33,644
COLLEGE: COLLEGE OF ART AND DESIGN				
Salaries	0	5,810,341	5,609,352	-200,989
Other Compensation	0	408,250	447,550	39,300
Related Benefits	0	2,164,666	2,311,439	146,773
TOTAL PERSONAL SERVICES	0	8,383,257	8,368,341	-14,916
Travel	0	64,660	64,660	0
Operating Services	0	156,376	237,951	81,575
Supplies	0	50,508	148,908	98,400
TOTAL OPERATING EXPENDITURE	0	271,544	451,519	179,975
Professional Services	0	48,605	64,605	16,000
Other Charges	0	2,000	8,088	6,088
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,605	72,693	22,088
General Acquisitions	0	16,000	29,000	13,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,000	29,000	13,000
COLLEGE TOTAL	0	8,721,406	8,921,553	200,147
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGE IN ANTICIPATED REVENUE				
FUNCTION: 0-INSTRUCTION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	1,684,161	3,650,785	1,966,624
Related Benefits	0	626,237	1,443,512	817,275
TOTAL PERSONAL SERVICES	0	2,310,398	5,094,297	2,783,899
FUNCTION TOTAL	0	2,310,398	5,094,297	2,783,899
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-2,146,472	-2,146,472
Other Compensation	0	993,334	360,674	-632,660
Related Benefits	0	0	-500,000	-500,000
TOTAL PERSONAL SERVICES	0	993,334	-2,285,798	-3,279,132
Travel	0	0	-11,000	-11,000
Operating Services	0	-1,205,306	-1,868,006	-662,700
Supplies	0	0	-100,000	-100,000
TOTAL OPERATING EXPENDITURES	0	-1,205,306	-1,979,006	-773,700
FUNCTION TOTAL	0	-211,972	-4,264,804	-4,052,832
FUNCTION: 1-RESEARCH				
Salaries	0	0	-1,287,173	-1,287,173
Other Compensation	0	43,310	28,683	-14,627
Related Benefits	0	0	-250,000	-250,000
TOTAL PERSONAL SERVICES	0	43,310	-1,508,490	-1,551,800
Travel	0	0	-10,000	-10,000
Operating Services	0	192,025	170,631	-21,394
Supplies	0	0	-10,000	-10,000
TOTAL OPERATING EXPENDITURES	0	192,025	150,631	-41,394
FUNCTION TOTAL	0	235,335	-1,357,859	-1,593,194
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	-34,353	-34,353
Other Compensation	0	7,194	6,549	-645
Related Benefits	0	0	-30,000	-30,000
TOTAL PERSONAL SERVICES	0	7,194	-57,804	-64,998
Operating Services	0	23,534	17,183	-6,351
TOTAL OPERATING EXPENDITURES	0	23,534	17,183	-6,351
Professional Services	0	0	-63,770	-63,770
TOTAL OTHER CHARGES	0	0	-63,770	-63,770
FUNCTION TOTAL	0	30,728	-104,391	-135,119
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-160,000	-1,748,151	-1,588,151
Other Compensation	0	263,815	-51,294	-315,109
Related Benefits	0	-60,591	-772,598	-712,007
TOTAL PERSONAL SERVICES	0	43,224	-2,572,043	-2,615,267
Operating Services	0	668,830	155,667	-513,163
Supplies	0	0	-109,076	-109,076
TOTAL OPERATING EXPENDITURES	0	668,830	46,591	-622,239
FUNCTION TOTAL	0	712,054	-2,525,452	-3,237,506
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-240,000	-350,000	-110,000
Other Compensation	0	-1,363,763	-1,378,718	-14,955
Related Benefits	0	-83,218	-140,810	-57,592
TOTAL PERSONAL SERVICES	0	-1,686,981	-1,869,528	-182,547
Operating Services	0	110,208	131,553	21,345
TOTAL OPERATING EXPENDITURES	0	110,208	131,553	21,345
FUNCTION TOTAL	0	-1,576,773	-1,737,975	-161,202
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	-2,134,000	-3,792,519	-1,658,519
Other Compensation	0	49,605	60,564	10,959
Related Benefits	0	-2,085,448	-500,000	1,585,448
TOTAL PERSONAL SERVICES	0	-4,169,843	-4,231,955	-62,112
Operating Services	0	133,912	122,519	-11,393
TOTAL OPERATING EXPENDITURES	0	133,912	122,519	-11,393
Other Charges	0	0	-150,000	-150,000
TOTAL OTHER CHARGES	0	0	-150,000	-150,000
FUNCTION TOTAL	0	-4,035,931	-4,259,436	-223,505
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-816,000	-2,275,000	-1,459,000
Other Compensation	0	6,505	6,242	-263
Related Benefits	0	-280,910	-327,888	-46,978
TOTAL PERSONAL SERVICES	0	-1,090,405	-2,596,646	-1,506,241
Operating Services	0	76,797	91,731	14,934
TOTAL OPERATING EXPENDITURES	0	76,797	91,731	14,934
FUNCTION TOTAL	0	-1,013,608	-2,504,915	-1,491,307
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-3,350,000	-11,633,668	-8,283,668
Other Compensation	0	0	-967,300	-967,300
Related Benefits	0	-2,510,167	-2,521,296	-11,128
TOTAL PERSONAL SERVICES	0	-5,860,167	-15,122,264	-9,262,096
Travel	0	0	-21,000	-21,000
Operating Services	0	0	-1,178,722	-1,178,722
Supplies	0	0	-219,076	-219,076
TOTAL OPERATING EXPENDITURES	0	0	-1,418,798	-1,418,798
Professional Services	0	0	-63,770	-63,770
Other Charges	0	0	-150,000	-150,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-213,770	-213,770
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-5,860,167	-16,754,832	-10,894,664
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	281,323	496,828	215,505
Related Benefits	0	104,607	196,445	91,838
TOTAL PERSONAL SERVICES	0	385,930	693,273	307,343
Operating Services	0	429,232	74,355	-354,877
TOTAL OPERATING EXPENDITURES	0	429,232	74,355	-354,877
FUNCTION TOTAL	0	815,162	767,628	-47,534
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	550,885	320,000	-230,885
Related Benefits	0	189,644	121,868	-67,776
TOTAL PERSONAL SERVICES	0	740,529	441,868	-298,661
FUNCTION TOTAL	0	740,529	441,868	-298,661
COLLEGE: INSTITUTIONAL				
Salaries	0	-833,631	-7,166,055	-6,332,424
Other Compensation	0	0	-967,300	-967,300

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	-1,589,680	-759,472	830,208
TOTAL PERSONAL SERVICES	0	-2,423,311	-8,892,827	-6,469,516
Travel	0	0	-21,000	-21,000
Operating Services	0	429,232	-1,104,367	-1,533,599
Supplies	0	0	-219,076	-219,076
TOTAL OPERATING EXPENDITURE	0	429,232	-1,344,443	-1,773,675
Professional Services	0	0	-63,770	-63,770
Other Charges	0	0	-150,000	-150,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-213,770	-213,770
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	-1,994,079	-10,451,040	-8,456,961
COLLEGE: SOUTHERN REVIEW				
DEPARTMENT: SOUTHERN REVIEW				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	233,159	0	-233,159
Related Benefits	0	110,550	0	-110,550
TOTAL PERSONAL SERVICES	0	343,709	0	-343,709
Operating Services	0	7,000	0	-7,000
Supplies	0	42,000	0	-42,000
TOTAL OPERATING EXPENDITURES	0	49,000	0	-49,000
Other Charges	0	16,000	0	-16,000
TOTAL OTHER CHARGES	0	16,000	0	-16,000
FUNCTION TOTAL	0	408,709	0	-408,709
COLLEGE: SOUTHERN REVIEW				
Salaries	0	233,159	0	-233,159
Other Compensation	0	0	0	0
Related Benefits	0	110,550	0	-110,550
TOTAL PERSONAL SERVICES	0	343,709	0	-343,709
Travel	0	0	0	0
Operating Services	0	7,000	0	-7,000
Supplies	0	42,000	0	-42,000
TOTAL OPERATING EXPENDITURE	0	49,000	0	-49,000
Professional Services	0	0	0	0
Other Charges	0	16,000	0	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,000	0	-16,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	408,709	0	-408,709
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: ENERGY CENTER DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	158,712	158,712	0
Other Compensation	0	10,800	10,800	0
Related Benefits	0	69,345	73,445	4,100

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	238,857	242,957	4,100
Operating Services	0	11,000	11,000	0
Supplies	0	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	0	16,873	16,873	0
FUNCTION TOTAL	0	255,730	259,830	4,100
DEPARTMENT: ENERGY STUDIES - POLICY ANALYSIS				
FUNCTION: 1-RESEARCH				
Salaries	0	593,073	593,073	0
Related Benefits	0	259,128	274,450	15,322
TOTAL PERSONAL SERVICES	0	852,201	867,523	15,322
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	853,201	868,523	15,322
DEPARTMENT: ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	25,661	25,661	0
Related Benefits	0	11,212	11,875	663
TOTAL PERSONAL SERVICES	0	36,873	37,536	663
Operating Services	0	11,704	11,704	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	18,704	18,704	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	57,577	58,240	663
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	200,845	200,845	0
Other Compensation	0	28,043	28,043	0
Related Benefits	0	101,561	145,341	43,780
TOTAL PERSONAL SERVICES	0	330,449	374,229	43,780
Operating Services	0	11,370	11,370	0
Supplies	0	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	0	13,027	13,027	0
FUNCTION TOTAL	0	343,476	387,256	43,780
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: ENERGY STUDIES				
Salaries	0	226,506	226,506	0
Other Compensation	0	28,043	28,043	0
Related Benefits	0	112,773	157,216	44,443
TOTAL PERSONAL SERVICES	0	367,322	411,765	44,443
Travel	0	0	0	0
Operating Services	0	29,574	29,574	0
Supplies	0	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	0	43,731	43,731	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	413,053	457,496	44,443
DEPARTMENT: MINERALS PROCESSING RESEARCH INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	10,168	10,168	0
Related Benefits	0	4,443	4,705	263
TOTAL PERSONAL SERVICES	0	14,611	14,873	263
FUNCTION TOTAL	0	14,611	14,873	263
DEPARTMENT: LA. GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	936,209	949,948	13,739
Related Benefits	0	409,052	439,597	30,545
TOTAL PERSONAL SERVICES	0	1,345,261	1,389,545	44,284
Operating Services	0	21,000	21,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	31,000	31,000	0
FUNCTION TOTAL	0	1,376,261	1,420,545	44,284
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: LA. GEOLOGICAL SURVEY				
Salaries	0	936,209	949,948	13,739
Other Compensation	0	0	0	0
Related Benefits	0	409,052	439,597	30,545
TOTAL PERSONAL SERVICES	0	1,345,261	1,389,545	44,284
Travel	0	0	0	0
Operating Services	0	31,000	31,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	41,000	41,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,386,261	1,430,545	44,284
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	169,007	169,007	0
Other Compensation	0	696	696	0
Related Benefits	0	64,002	74,693	10,691
TOTAL PERSONAL SERVICES	0	233,705	244,396	10,691
Travel	0	3,500	3,500	0
Operating Services	0	3,396	3,396	0
Supplies	0	777	777	0
TOTAL OPERATING EXPENDITURES	0	7,673	7,673	0
FUNCTION TOTAL	0	241,378	252,069	10,691

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	2,093,675	2,107,414	13,739
Other Compensation	0	39,539	39,539	0
Related Benefits	0	918,743	1,024,107	105,364
TOTAL PERSONAL SERVICES	0	3,051,957	3,171,060	119,103
Travel	0	3,500	3,500	0
Operating Services	0	75,970	75,970	0
Supplies	0	30,807	30,807	0
TOTAL OPERATING EXPENDITURE	0	110,277	110,277	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,164,234	3,283,337	119,103
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	4,314,906	3,780,906	-534,000
TOTAL PERSONAL SERVICES	0	4,314,906	3,780,906	-534,000
FUNCTION TOTAL	0	4,314,906	3,780,906	-534,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	913,926	922,102	8,176
Other Compensation	0	89,438	107,390	17,952
Related Benefits	0	350,361	418,794	68,434
TOTAL PERSONAL SERVICES	0	1,353,725	1,448,286	94,562
Travel	0	4,892	4,892	0
Operating Services	0	75,025	55,900	-19,125
Supplies	0	12,337	9,510	-2,827
TOTAL OPERATING EXPENDITURES	0	92,254	70,302	-21,952
General Acquisitions	0	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
FUNCTION TOTAL	0	1,450,640	1,523,249	72,610
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	30,000	30,000	0
FUNCTION TOTAL	0	30,000	30,000	0
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
Salaries	0	913,926	922,102	8,176
Other Compensation	0	4,404,344	3,888,296	-516,048
Related Benefits	0	350,361	418,794	68,434
TOTAL PERSONAL SERVICES	0	5,668,631	5,229,192	-439,438
Travel	0	4,892	4,892	0
Operating Services	0	75,025	55,900	-19,125
Supplies	0	12,337	9,510	-2,827
TOTAL OPERATING EXPENDITURES	0	92,254	70,302	-21,952
Professional Services	0	0	0	0
Other Charges	0	30,000	30,000	0
Debt Services	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	30,000	30,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DEPARTMENT TOTAL	0	5,795,546	5,334,155	-461,390
DEPARTMENT: GRAD SCH RESEARCH - INTERDISC.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0
COLLEGE: GRADUATE SCHOOL				
Salaries	0	913,926	922,102	8,176
Other Compensation	0	4,404,344	3,888,296	-516,048
Related Benefits	0	350,361	418,794	68,434
TOTAL PERSONAL SERVICES	0	5,668,631	5,229,192	-439,438
Travel	0	4,892	4,892	0
Operating Services	0	75,025	55,900	-19,125
Supplies	0	12,337	9,510	-2,827
TOTAL OPERATING EXPENDITURE	0	92,254	70,302	-21,952
Professional Services	0	0	0	0
Other Charges	0	320,000	320,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	320,000	320,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
COLLEGE TOTAL	0	6,085,546	5,624,155	-461,390
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: UNIVERSITY COLLEGE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	536,980	536,980	0
Other Compensation	0	19,878	23,178	3,300
Related Benefits	0	203,351	237,319	33,968
TOTAL PERSONAL SERVICES	0	760,209	797,477	37,268
Travel	0	3,000	3,000	0
Operating Services	0	31,941	26,641	-5,300
Supplies	0	6,884	6,884	0
TOTAL OPERATING EXPENDITURES	0	41,825	36,525	-5,300
General Acquisitions	0	1,457	1,457	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,457	1,457	0
FUNCTION TOTAL	0	803,491	835,459	31,968
DEPARTMENT: CENTER FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	389,693	356,882	-32,811
Related Benefits	0	147,575	157,725	10,150
TOTAL PERSONAL SERVICES	0	537,268	514,607	-22,661
Travel	0	2,196	2,196	0
Operating Services	0	1,890	2,360	470
Supplies	0	1,339	8,905	7,566

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPERATING EXPENDITURES	0	5,425	13,461	8,036
FUNCTION TOTAL	0	542,693	528,068	-14,625
DEPARTMENT: CENTER FOR ADVISING & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	306,189	330,494	24,305
Other Compensation	0	2,348	2,348	0
Related Benefits	0	115,952	146,062	30,110
TOTAL PERSONAL SERVICES	0	424,489	478,904	54,415
Travel	0	500	1,500	1,000
Operating Services	0	8,800	8,800	0
Supplies	0	2,075	3,545	1,470
TOTAL OPERATING EXPENDITURES	0	11,375	13,845	2,470
FUNCTION TOTAL	0	435,864	492,749	56,885
DEPARTMENT: STUDENT SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	685	685	0
TOTAL PERSONAL SERVICES	0	685	685	0
FUNCTION TOTAL	0	685	685	0
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	3,690	3,690	0
TOTAL PERSONAL SERVICES	0	3,690	3,690	0
Travel	0	200	200	0
Operating Services	0	25,993	25,993	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	28,193	28,193	0
Other Charges	0	3,085	3,085	0
TOTAL OTHER CHARGES	0	3,085	3,085	0
FUNCTION TOTAL	0	34,968	34,968	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	115,360	115,360	0
TOTAL OTHER CHARGES	0	115,360	115,360	0
FUNCTION TOTAL	0	115,360	115,360	0
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
Salaries	0	0	0	0
Other Compensation	0	3,690	3,690	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	3,690	3,690	0
Travel	0	200	200	0
Operating Services	0	25,993	25,993	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	28,193	28,193	0
Professional Services	0	0	0	0
Other Charges	0	118,445	118,445	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	118,445	118,445	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	150,328	150,328	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,232,862	1,224,356	-8,506
Other Compensation	0	26,601	29,901	3,300
Related Benefits	0	466,878	541,106	74,228
TOTAL PERSONAL SERVICES	0	1,726,341	1,795,363	69,022
Travel	0	5,896	6,896	1,000
Operating Services	0	68,624	63,794	-4,830
Supplies	0	12,298	21,334	9,036
TOTAL OPERATING EXPENDITURE	0	86,818	92,024	5,206
Professional Services	0	0	0	0
Other Charges	0	118,445	118,445	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	118,445	118,445	0
General Acquisitions	0	1,457	1,457	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,457	1,457	0
COLLEGE TOTAL	0	1,933,061	2,007,289	74,228
COLLEGE: HONORS COLLEGE				
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	426,374	437,795	11,421
Other Compensation	0	267	267	0
Related Benefits	0	161,466	193,484	32,019
TOTAL PERSONAL SERVICES	0	588,107	631,546	43,440
Travel	0	1,000	1,000	0
Operating Services	0	22,322	22,322	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	33,322	33,322	0
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
FUNCTION TOTAL	0	622,470	665,909	43,440
DEPARTMENT: HONORS COLLEGE - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	201,209	201,209	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	74,817	79,558	4,740
TOTAL PERSONAL SERVICES	0	286,026	290,767	4,740
Travel	0	500	500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	287,526	292,267	4,740
COLLEGE: HONORS COLLEGE				
Salaries	0	627,583	639,004	11,421
Other Compensation	0	10,267	10,267	0
Related Benefits	0	236,283	273,042	36,759
TOTAL PERSONAL SERVICES	0	874,133	922,313	48,180
Travel	0	1,500	1,500	0
Operating Services	0	22,322	22,322	0
Supplies	0	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	0	34,822	34,822	0
Professional Services	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Charges	0	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	909,996	958,176	48,180
COLLEGE: LIBRARY & INFORMATION SCIENCE				
DEPARTMENT: LIBRARY & INFO SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	153,728	153,728	0
Other Compensation	0	0	1,000	1,000
Related Benefits	0	58,216	67,940	9,724
TOTAL PERSONAL SERVICES	0	211,944	222,668	10,724
Operating Services	0	16,581	16,581	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	19,081	19,081	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	231,525	242,249	10,724
DEPARTMENT: LIBRARY & INFO SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	600,760	606,937	6,177
Other Compensation	0	72,000	71,000	-1,000
Related Benefits	0	223,386	239,981	16,595
TOTAL PERSONAL SERVICES	0	896,146	917,918	21,772
Travel	0	11,000	11,000	0
Operating Services	0	25,873	25,873	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	44,873	44,873	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
FUNCTION TOTAL	0	946,519	968,291	21,772
COLLEGE: LIBRARY & INFORMATION SCIENCE				
Salaries	0	754,488	760,665	6,177
Other Compensation	0	72,000	72,000	0
Related Benefits	0	281,602	307,922	26,320
TOTAL PERSONAL SERVICES	0	1,108,090	1,140,587	32,497
Travel	0	11,000	11,000	0
Operating Services	0	42,454	42,454	0
Supplies	0	10,500	10,500	0
TOTAL OPERATING EXPENDITURE	0	63,954	63,954	0
Professional Services	0	2,000	2,000	0
Other Charges	0	500	500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	3,500	3,500	0
Library Acquisitions	0	0	0	0

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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
COLLEGE TOTAL	0	1,178,044	1,210,541	32,497
COLLEGE: MUSIC & DRAMATIC ARTS				
DEPARTMENT: M & DA - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	725,264	646,000	-79,264
Related Benefits	0	274,654	285,501	10,847
TOTAL PERSONAL SERVICES	0	999,918	931,501	-68,417
General Acquisitions	0	6,751	6,751	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,751	6,751	0
FUNCTION TOTAL	0	1,006,669	938,252	-68,417
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	141,030	141,030	0
Other Compensation	0	14,323	14,323	0
Related Benefits	0	52,440	55,763	3,322
TOTAL PERSONAL SERVICES	0	207,793	211,116	3,322
Operating Services	0	1,363	1,363	0
Supplies	0	3,917	3,917	0
TOTAL OPERATING EXPENDITURES	0	5,280	5,280	0
FUNCTION TOTAL	0	213,073	216,396	3,322
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,683,746	3,687,422	3,676
Other Compensation	0	419,916	484,666	64,750
Related Benefits	0	1,369,761	1,457,998	88,237
TOTAL PERSONAL SERVICES	0	5,473,423	5,630,086	156,663
Travel	0	0	38,000	38,000
Operating Services	0	22,000	22,000	0
Supplies	0	17,400	17,400	0
TOTAL OPERATING EXPENDITURES	0	39,400	77,400	38,000
General Acquisitions	0	0	13,000	13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	13,000	13,000
FUNCTION TOTAL	0	5,512,823	5,720,486	207,663
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,170,840	1,205,275	34,435
Other Compensation	0	341,374	365,874	24,500
Related Benefits	0	445,902	495,676	49,774
TOTAL PERSONAL SERVICES	0	1,958,116	2,066,825	108,709
Operating Services	0	16,000	16,000	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	27,387	27,387	0
FUNCTION TOTAL	0	1,985,503	2,094,212	108,709
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	7,561	7,561	0
TOTAL OPERATING EXPENDITURES	0	7,561	7,561	0
FUNCTION TOTAL	0	7,561	7,561	0
DEPARTMENT: THEATRE				
Salaries	0	1,170,840	1,205,275	34,435

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	341,374	365,874	24,500
Related Benefits	0	445,902	495,676	49,774
TOTAL PERSONAL SERVICES	0	1,958,116	2,066,825	108,709
Travel	0	0	0	0
Operating Services	0	23,561	23,561	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	34,948	34,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,993,064	2,101,773	108,709
DEPARTMENT: M & DA - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-11,844	-84,681	-72,837
Other Compensation	0	3,000	18,681	15,681
TOTAL PERSONAL SERVICES	0	-8,844	-66,000	-57,156
Travel	0	10,600	25,600	15,000
Operating Services	0	20,800	50,800	30,000
Supplies	0	14,044	6,200	-7,844
TOTAL OPERATING EXPENDITURES	0	45,444	82,600	37,156
Professional Services	0	3,400	3,400	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	0	20,000	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	20,000	20,000
FUNCTION TOTAL	0	40,000	40,000	0
COLLEGE: MUSIC & DRAMATIC ARTS				
Salaries	0	5,709,036	5,595,046	-113,990
Other Compensation	0	778,613	883,544	104,931
Related Benefits	0	2,142,757	2,294,938	152,180
TOTAL PERSONAL SERVICES	0	8,630,406	8,773,528	143,121
Travel	0	10,600	63,600	53,000
Operating Services	0	67,724	97,724	30,000
Supplies	0	46,748	38,904	-7,844
TOTAL OPERATING EXPENDITURE	0	125,072	200,228	75,156
Professional Services	0	3,400	3,400	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	6,751	39,751	33,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,751	39,751	33,000
COLLEGE TOTAL	0	8,765,629	9,016,907	251,277
COLLEGE: MUSEUMS				
DEPARTMENT: MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	331,192	331,192	0
Related Benefits	0	125,421	146,371	20,950
TOTAL PERSONAL SERVICES	0	456,613	477,563	20,950
Operating Services	0	296,993	296,993	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	301,993	301,993	0
FUNCTION TOTAL	0	758,606	779,556	20,950
COLLEGE: MUSEUMS				
Salaries	0	331,192	331,192	0
Other Compensation	0	0	0	0
Related Benefits	0	125,421	146,371	20,950
TOTAL PERSONAL SERVICES	0	456,613	477,563	20,950
Travel	0	0	0	0
Operating Services	0	296,993	296,993	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURE	0	301,993	301,993	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	758,606	779,556	20,950
COLLEGE: MASS COMMUNICATION				
DEPARTMENT: MASS COMMUNICATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	507,394	552,035	44,641
Other Compensation	0	1,085	1,085	0
Related Benefits	0	192,147	243,973	51,825
TOTAL PERSONAL SERVICES	0	700,626	797,093	96,466
Operating Services	0	10,567	10,567	0
Supplies	0	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	0	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	712,893	809,360	96,466
DEPARTMENT: MASS COMMUNICATION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,249,853	2,205,212	-44,641
Other Compensation	0	266,519	296,519	30,000
Related Benefits	0	836,584	871,935	35,352
TOTAL PERSONAL SERVICES	0	3,352,956	3,373,666	20,711
Operating Services	0	66,459	66,459	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	106,459	106,459	0
Professional Services	0	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	3,495,415	3,516,125	20,711
DEPARTMENT: MASS COMMUNICATION - REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	317,536	371,670	54,134
Other Compensation	0	67,173	57,173	-10,000
Related Benefits	0	71,641	72,871	1,230
TOTAL PERSONAL SERVICES	0	456,350	501,714	45,364
Operating Services	0	28,000	6,000	-22,000
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	37,424	15,424	-22,000
Professional Services	0	25,396	16,762	-8,634
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	28,396	19,762	-8,634
General Acquisitions	0	16,855	3,355	-13,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,855	3,355	-13,500
FUNCTION TOTAL	0	539,025	540,255	1,230
DEPARTMENT: MASS COMMUNICATION - INSTRUCTIONAL SUP.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	558	593	35
TOTAL PERSONAL SERVICES	0	2,058	2,093	35
FUNCTION TOTAL	0	2,058	2,093	35
DEPARTMENT: MASS COMMUNICATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-429,860	-435,151	-5,291
Other Compensation	0	115,000	120,000	5,000
TOTAL PERSONAL SERVICES	0	-314,860	-315,151	-291
Travel	0	75,000	80,000	5,000
Operating Services	0	62,500	57,500	-5,000
Supplies	0	65,000	60,000	-5,000
TOTAL OPERATING EXPENDITURES	0	202,500	197,500	-5,000
Professional Services	0	25,000	20,000	-5,000
Other Charges	0	9,860	15,151	5,291
TOTAL OTHER CHARGES	0	34,860	35,151	291
General Acquisitions	0	80,000	85,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	80,000	85,000	5,000
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: MASS COMMUNICATION				
Salaries	0	2,646,423	2,695,266	48,843
Other Compensation	0	449,777	474,777	25,000
Related Benefits	0	1,100,930	1,189,373	88,443
TOTAL PERSONAL SERVICES	0	4,197,130	4,359,416	162,286
Travel	0	75,000	80,000	5,000
Operating Services	0	167,526	140,526	-27,000
Supplies	0	116,024	111,024	-5,000
TOTAL OPERATING EXPENDITURE	0	358,550	331,550	-27,000
Professional Services	0	50,896	37,262	-13,634
Other Charges	0	28,460	33,751	5,291
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	79,356	71,013	-8,343
General Acquisitions	0	116,855	108,355	-8,500
Library Acquisitions	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	116,855	108,355	-8,500
COLLEGE TOTAL	0	4,751,891	4,870,334	118,443
COLLEGE: MULTIDIS HIRING INIT & FOUNDATIONS OF EX				
DEPARTMENT: FOE - MASS COMM MEDIA AND POLITICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	37,500	0	-37,500
Related Benefits	0	13,944	0	-13,944
TOTAL PERSONAL SERVICES	0	51,444	0	-51,444
FUNCTION TOTAL	0	51,444	0	-51,444
COLLEGE: MULTIDIS HIRING INIT & FOUNDATIONS OF EX				
Salaries	0	37,500	0	-37,500
Other Compensation	0	0	0	0
Related Benefits	0	13,944	0	-13,944
TOTAL PERSONAL SERVICES	0	51,444	0	-51,444
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	51,444	0	-51,444
COLLEGE: SOCIAL WORK				
DEPARTMENT: SOCIAL WORK - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	234,468	234,468	0
Other Compensation	0	3,406	3,406	0
Related Benefits	0	88,792	103,624	14,832
TOTAL PERSONAL SERVICES	0	326,666	341,498	14,832
Travel	0	3,000	3,000	0
Operating Services	0	10,937	10,937	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	15,437	15,437	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	342,303	357,135	14,832
DEPARTMENT: SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,276,866	1,281,752	4,886
Other Compensation	0	12,000	14,250	2,250
Related Benefits	0	474,789	506,802	32,013
TOTAL PERSONAL SERVICES	0	1,763,655	1,802,804	39,149
Travel	0	9,918	9,918	0
Operating Services	0	34,500	34,500	0
Supplies	0	6,250	6,250	0
TOTAL OPERATING EXPENDITURES	0	50,668	50,668	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
General Acquisitions	0	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	4,152	0
FUNCTION TOTAL	0	1,818,475	1,857,624	39,149
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	357,801	186,115	-171,686
Other Compensation	0	74,000	0	-74,000
Related Benefits	0	100,634	65,568	-35,067
TOTAL PERSONAL SERVICES	0	532,435	251,683	-280,753
Travel	0	15,000	4,000	-11,000
Operating Services	0	4,000	12,000	8,000
Supplies	0	3,000	2,500	-500
TOTAL OPERATING EXPENDITURES	0	22,000	18,500	-3,500
Professional Services	0	845,000	3,359	-841,641
Other Charges	0	16,000	2,000	-14,000
TOTAL OTHER CHARGES	0	861,000	5,359	-855,641
FUNCTION TOTAL	0	1,415,435	275,542	-1,139,894
DEPARTMENT: SOCIAL WORK				
Salaries	0	1,634,667	1,467,867	-166,800
Other Compensation	0	86,000	14,250	-71,750
Related Benefits	0	575,423	572,369	-3,054
TOTAL PERSONAL SERVICES	0	2,296,090	2,054,486	-241,604
Travel	0	24,918	13,918	-11,000
Operating Services	0	38,500	46,500	8,000
Supplies	0	9,250	8,750	-500
TOTAL OPERATING EXPENDITURES	0	72,668	69,168	-3,500
Professional Services	0	845,000	3,359	-841,641
Other Charges	0	16,000	2,000	-14,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	861,000	5,359	-855,641
General Acquisitions	0	4,152	4,152	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	4,152	0
DEPARTMENT TOTAL	0	3,233,910	2,133,165	-1,100,745
DEPARTMENT: SOCIAL WORK - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-123,285	-186,511	-63,226
Other Compensation	0	59,000	45,000	-14,000
TOTAL PERSONAL SERVICES	0	-64,285	-141,511	-77,226
Travel	0	15,000	25,000	10,000
Operating Services	0	12,000	35,000	23,000
Supplies	0	11,133	26,511	15,378
TOTAL OPERATING EXPENDITURES	0	38,133	86,511	48,378
Professional Services	0	8,152	25,000	16,848
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	23,152	40,000	16,848
General Acquisitions	0	3,000	15,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	15,000	12,000
FUNCTION TOTAL	0	0	0	0
COLLEGE: SOCIAL WORK				
Salaries	0	1,745,850	1,515,824	-230,026
Other Compensation	0	148,406	62,656	-85,750

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	664,215	675,993	11,778
TOTAL PERSONAL SERVICES	0	2,558,471	2,254,473	-303,998
Travel	0	42,918	41,918	-1,000
Operating Services	0	61,437	92,437	31,000
Supplies	0	21,883	36,761	14,878
TOTAL OPERATING EXPENDITURE	0	126,238	171,116	44,878
Professional Services	0	853,152	28,359	-824,793
Other Charges	0	31,200	17,200	-14,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	884,352	45,559	-838,793
General Acquisitions	0	7,152	19,152	12,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,152	19,152	12,000
COLLEGE TOTAL	0	3,576,213	2,490,300	-1,085,913
COLLEGE: SUMMER SCHOOL				
DEPARTMENT: SUMMER SESSION - AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,500	0	-3,500
Other Compensation	0	2,700	6,000	3,300
Related Benefits	0	1,301	0	-1,301
TOTAL PERSONAL SERVICES	0	7,501	6,000	-1,501
FUNCTION TOTAL	0	7,501	6,000	-1,501
DEPARTMENT: SUMMER SESSION - ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	567,248	549,118	-18,130
Other Compensation	0	203,500	165,500	-38,000
Related Benefits	0	210,925	217,120	6,195
TOTAL PERSONAL SERVICES	0	981,673	931,738	-49,935
FUNCTION TOTAL	0	981,673	931,738	-49,935
DEPARTMENT: SUMMER SESSION - BUSINESS ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	220,084	297,186	77,102
Other Compensation	0	93,800	50,700	-43,100
Related Benefits	0	81,836	117,507	35,671
TOTAL PERSONAL SERVICES	0	395,720	465,393	69,673
FUNCTION TOTAL	0	395,720	465,393	69,673
DEPARTMENT: SUMMER SESSION - BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	548,313	613,278	64,965
Other Compensation	0	131,476	139,407	7,931
Related Benefits	0	212,808	250,001	37,193
TOTAL PERSONAL SERVICES	0	892,597	1,002,686	110,089
FUNCTION TOTAL	0	892,597	1,002,686	110,089
DEPARTMENT: SUMMER SESSION - EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	438,919	438,356	-563
Other Compensation	0	27,000	18,000	-9,000
Related Benefits	0	163,207	173,325	10,118
TOTAL PERSONAL SERVICES	0	629,126	629,681	555
FUNCTION TOTAL	0	629,126	629,681	555

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: SUMMER SESSION - ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	228,763	271,015	42,252
Other Compensation	0	41,000	29,960	-11,040
Related Benefits	0	85,063	107,159	22,096
TOTAL PERSONAL SERVICES	0	354,826	408,134	53,308
FUNCTION TOTAL	0	354,826	408,134	53,308
DEPARTMENT: SUMMER SESSION - DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	105,297	154,931	49,634
Other Compensation	0	4,000	3,500	-500
Related Benefits	0	39,154	61,259	22,106
TOTAL PERSONAL SERVICES	0	148,451	219,690	71,240
FUNCTION TOTAL	0	148,451	219,690	71,240
DEPARTMENT: SUMMER SESSION - HONORS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,500	7,680	-4,820
Other Compensation	0	0	3,500	3,500
Related Benefits	0	4,648	3,037	-1,611
TOTAL PERSONAL SERVICES	0	17,148	14,217	-2,931
FUNCTION TOTAL	0	17,148	14,217	-2,931
DEPARTMENT: SUMMER SESSION - LIBRARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	81,857	53,953	-27,904
Related Benefits	0	30,438	21,333	-9,105
TOTAL PERSONAL SERVICES	0	112,295	75,286	-37,009
FUNCTION TOTAL	0	112,295	75,286	-37,009
DEPARTMENT: SUMMER SESSION - MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	141,545	147,074	5,529
Other Compensation	0	13,800	14,800	1,000
Related Benefits	0	52,632	58,153	5,521
TOTAL PERSONAL SERVICES	0	207,977	220,027	12,050
Operating Services	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
FUNCTION TOTAL	0	209,177	221,227	12,050
DEPARTMENT: SUMMER SESSION - MASS COMM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	59,875	58,516	-1,359
Related Benefits	0	22,264	23,137	873
TOTAL PERSONAL SERVICES	0	82,139	81,653	-486
FUNCTION TOTAL	0	82,139	81,653	-486
DEPARTMENT: SUMMER SESSION - SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	19,200	21,000	1,800
Related Benefits	0	7,139	8,303	1,164
TOTAL PERSONAL SERVICES	0	26,339	29,303	2,964
FUNCTION TOTAL	0	26,339	29,303	2,964
DEPARTMENT: SUMMER SESSION - SC & E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,000	0	-7,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	2,603	0	-2,603
TOTAL PERSONAL SERVICES	0	9,603	0	-9,603
FUNCTION TOTAL	0	9,603	0	-9,603
DEPARTMENT: SUMMER SESSION - SPECIAL PROJECT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	80,693	-19,307
Related Benefits	0	37,184	31,906	-5,278
TOTAL PERSONAL SERVICES	0	137,184	112,599	-24,585
FUNCTION TOTAL	0	137,184	112,599	-24,585
COLLEGE: SUMMER SCHOOL				
Salaries	0	2,534,101	2,692,800	158,699
Other Compensation	0	517,276	431,367	-85,909
Related Benefits	0	951,202	1,072,239	121,037
TOTAL PERSONAL SERVICES	0	4,002,579	4,196,406	193,827
Travel	0	0	0	0
Operating Services	0	1,200	1,200	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,200	1,200	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,003,779	4,197,606	193,827
COLLEGE: INTERSESSION				
DEPARTMENT: INTERSESSION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	565,000	565,000	0
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
FUNCTION TOTAL	0	675,000	675,000	0
COLLEGE: INTERSESSION				
Salaries	0	565,000	565,000	0
Other Compensation	0	0	0	0
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	675,000	675,000	0
COLLEGE: LSU CCT				
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	759,810	584,132	-175,678
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	143,599	175,153	31,554
TOTAL PERSONAL SERVICES	0	909,409	759,285	-150,124
Travel	0	17,000	17,834	834
Operating Services	0	14,000	0	-14,000
Supplies	0	7,000	0	-7,000
TOTAL OPERATING EXPENDITURES	0	38,000	17,834	-20,166
Professional Services	0	20,000	0	-20,000
TOTAL OTHER CHARGES	0	20,000	0	-20,000
General Acquisitions	0	0	322,761	322,761
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	322,761	322,761
FUNCTION TOTAL	0	967,409	1,099,880	132,471
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	0	6,000	0	-6,000
FUNCTION TOTAL	0	6,000	0	-6,000
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
Salaries	0	759,810	584,132	-175,678
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	143,599	175,153	31,554
TOTAL PERSONAL SERVICES	0	909,409	759,285	-150,124
Travel	0	17,000	17,834	834
Operating Services	0	20,000	0	-20,000
Supplies	0	7,000	0	-7,000
TOTAL OPERATING EXPENDITURES	0	44,000	17,834	-26,166
Professional Services	0	20,000	0	-20,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	20,000	0	-20,000
General Acquisitions	0	0	322,761	322,761
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	322,761	322,761
DEPARTMENT TOTAL	0	973,409	1,099,880	126,471
DEPARTMENT: CCT - OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	0	10,000	20,000	10,000
Operating Services	0	20,000	40,000	20,000
TOTAL OPERATING EXPENDITURES	0	30,000	60,000	30,000
FUNCTION TOTAL	0	30,000	60,000	30,000
DEPARTMENT: CCT - HIGH PERFORMACE COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	0	268,108	0	-268,108
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	85,795	0	-85,795

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	358,903	0	-358,903
Travel	0	15,000	0	-15,000
Supplies	0	56,250	0	-56,250
TOTAL OPERATING EXPENDITURES	0	71,250	0	-71,250
General Acquisitions	0	275,000	0	-275,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	275,000	0	-275,000
FUNCTION TOTAL	0	705,153	0	-705,153
DEPARTMENT: CCT - OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	501,922	618,800	116,878
Other Compensation	0	40,000	0	-40,000
Related Benefits	0	144,790	156,614	11,824
TOTAL PERSONAL SERVICES	0	686,712	775,414	88,702
Travel	0	6,000	0	-6,000
Operating Services	0	350,000	308,528	-41,472
Supplies	0	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	0	386,000	308,528	-77,472
FUNCTION TOTAL	0	1,072,712	1,083,942	11,230
DEPARTMENT: CCT - SCI COMP SYS & SOFTWARE (SCSS)				
FUNCTION: 1-RESEARCH				
Salaries	0	469,917	528,116	58,199
Other Compensation	0	16,000	0	-16,000
Related Benefits	0	134,745	97,751	-36,994
TOTAL PERSONAL SERVICES	0	620,662	625,867	5,205
Travel	0	10,000	0	-10,000
Operating Services	0	1,000	0	-1,000
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	12,000	0	-12,000
General Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
FUNCTION TOTAL	0	642,662	625,867	-16,795
DEPARTMENT: CCT - RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	84,308	0	-84,308
Other Compensation	0	5,100	0	-5,100
Related Benefits	0	26,979	0	-26,979
TOTAL PERSONAL SERVICES	0	116,387	0	-116,387
Travel	0	2,500	0	-2,500
Supplies	0	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	0	8,500	0	-8,500
General Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
FUNCTION TOTAL	0	129,887	0	-129,887
DEPARTMENT: CCT - CORPORATE PARTNERSHIPS & RES SUP				
FUNCTION: 1-RESEARCH				
Salaries	0	246,993	434,301	187,308
Other Compensation	0	15,000	0	-15,000
Related Benefits	0	77,438	135,658	58,220
TOTAL PERSONAL SERVICES	0	339,431	569,959	230,528
Travel	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	5,000	0	-5,000
General Acquisitions	0	8,925	0	-8,925
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,925	0	-8,925

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	353,356	569,959	216,603
DEPARTMENT: CCT - GENERAL DEVELOPMENT PROGRAM (GDP)				
FUNCTION: 1-RESEARCH				
Other Compensation	0	106,052	97,272	-8,780
TOTAL PERSONAL SERVICES	0	106,052	97,272	-8,780
FUNCTION TOTAL	0	106,052	97,272	-8,780
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,130	38,130	0
Related Benefits	0	14,178	15,077	898
TOTAL PERSONAL SERVICES	0	52,308	53,207	898
FUNCTION TOTAL	0	52,308	53,207	898
FUNCTION: 1-RESEARCH				
Salaries	0	633,707	493,368	-140,339
Other Compensation	0	31,000	2,583	-28,417
Related Benefits	0	143,710	83,448	-60,262
TOTAL PERSONAL SERVICES	0	808,417	579,399	-229,018
General Acquisitions	0	0	40,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	40,000	40,000
FUNCTION TOTAL	0	808,417	619,399	-189,018
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
Salaries	0	671,837	531,498	-140,339
Other Compensation	0	31,000	2,583	-28,417
Related Benefits	0	157,888	98,525	-59,364
TOTAL PERSONAL SERVICES	0	860,725	632,606	-228,120
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	40,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	40,000	40,000
DEPARTMENT TOTAL	0	860,725	672,606	-188,120
DEPARTMENT: CCT - SYSTEMS SCIENCE & ENGINEERING RES				
FUNCTION: 1-RESEARCH				
Salaries	0	393,390	410,890	17,500
Related Benefits	0	112,460	110,859	-1,601
TOTAL PERSONAL SERVICES	0	505,850	521,749	15,899
General Acquisitions	0	0	40,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	40,000	40,000
FUNCTION TOTAL	0	505,850	561,749	55,899
DEPARTMENT: CCT - COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	202,270	229,625	27,355
Related Benefits	0	63,880	62,949	-931
TOTAL PERSONAL SERVICES	0	266,150	292,574	26,424
General Acquisitions	0	0	40,000	40,000

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	40,000	40,000
FUNCTION TOTAL	0	266,150	332,574	66,424
DEPARTMENT: CCT - MATERIAL WORLD				
FUNCTION: 1-RESEARCH				
Salaries	0	463,824	518,034	54,210
Related Benefits	0	73,784	85,382	11,598
TOTAL PERSONAL SERVICES	0	537,608	603,416	65,808
General Acquisitions	0	0	90,000	90,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	90,000	90,000
FUNCTION TOTAL	0	537,608	693,416	155,808
DEPARTMENT: CCT - AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	80,000	80,000
Related Benefits	0	0	31,632	31,632
TOTAL PERSONAL SERVICES	0	0	111,632	111,632
FUNCTION TOTAL	0	0	111,632	111,632
FUNCTION: 1-RESEARCH				
Salaries	0	751,058	666,634	-84,424
Related Benefits	0	149,043	151,551	2,509
TOTAL PERSONAL SERVICES	0	900,101	818,185	-81,915
General Acquisitions	0	0	90,000	90,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	90,000	90,000
FUNCTION TOTAL	0	900,101	908,185	8,085
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	0	15,000	0	-15,000
FUNCTION TOTAL	0	15,000	0	-15,000
DEPARTMENT: CCT - AVATAR				
Salaries	0	751,058	746,634	-4,424
Other Compensation	0	0	0	0
Related Benefits	0	149,043	183,183	34,140
TOTAL PERSONAL SERVICES	0	900,101	929,817	29,716
Travel	0	0	0	0
Operating Services	0	15,000	0	-15,000
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	15,000	0	-15,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	90,000	90,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	90,000	90,000
DEPARTMENT TOTAL	0	915,101	1,019,817	104,716
DEPARTMENT: CCT - BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	149,398	149,398	0
Related Benefits	0	47,807	50,795	2,988
TOTAL PERSONAL SERVICES	0	197,205	200,193	2,988
FUNCTION TOTAL	0	197,205	200,193	2,988

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 1-RESEARCH				
Salaries	0	242,746	242,746	0
Related Benefits	0	77,679	82,534	4,855
TOTAL PERSONAL SERVICES	0	320,425	325,280	4,855
FUNCTION TOTAL	0	320,425	325,280	4,855
DEPARTMENT: CCT - BUSINESS				
Salaries	0	392,144	392,144	0
Other Compensation	0	0	0	0
Related Benefits	0	125,486	133,329	7,843
TOTAL PERSONAL SERVICES	0	517,630	525,473	7,843
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	517,630	525,473	7,843
DEPARTMENT: CCT - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	757,576	487,524	-270,052
Related Benefits	0	242,424	179,143	-63,281
TOTAL PERSONAL SERVICES	0	1,000,000	666,667	-333,333
FUNCTION TOTAL	0	1,000,000	666,667	-333,333
DEPARTMENT: CCT - ESTIMATED REALLOCATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	-1,051,029	0	1,051,029
Related Benefits	0	-459,220	0	459,220
TOTAL PERSONAL SERVICES	0	-1,510,249	0	1,510,249
FUNCTION TOTAL	0	-1,510,249	0	1,510,249
COLLEGE: LSU CCT				
Salaries	0	4,912,128	5,481,698	569,570
Other Compensation	0	224,152	99,855	-124,297
Related Benefits	0	1,079,091	1,418,545	339,455
TOTAL PERSONAL SERVICES	0	6,215,371	7,000,098	784,728
Travel	0	65,500	37,834	-27,666
Operating Services	0	406,000	348,528	-57,472
Supplies	0	100,250	0	-100,250
TOTAL OPERATING EXPENDITURE	0	571,750	386,362	-185,388
Professional Services	0	20,000	0	-20,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	20,000	0	-20,000
General Acquisitions	0	298,925	622,761	323,836
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	298,925	622,761	323,836
COLLEGE TOTAL	0	7,106,046	8,009,221	903,176
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
DEPARTMENT: VETERINARY MEDICINE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	996,731	999,087	2,356
Other Compensation	0	46,500	46,500	0
TOTAL PERSONAL SERVICES	0	1,043,231	1,045,587	2,356
Operating Services	0	299,136	297,170	-1,966
TOTAL OPERATING EXPENDITURES	0	299,136	297,170	-1,966
FUNCTION TOTAL	0	1,342,367	1,342,757	390
DEPARTMENT: VETERINARY BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	437,445	392,083	-45,362
Other Compensation	0	3,716	3,716	0
Related Benefits	0	18,972	5,721	-13,251
TOTAL PERSONAL SERVICES	0	460,133	401,520	-58,613
Travel	0	800	0	-800
Operating Services	0	-100,653	-6,442	94,211
Supplies	0	31,214	9,614	-21,600
TOTAL OPERATING EXPENDITURES	0	-68,639	3,172	71,811
FUNCTION TOTAL	0	391,494	404,692	13,198
DEPARTMENT: VET.MED. - PUBLIC AFFAIRS & PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	193,452	193,452	0
Related Benefits	0	733,451	808,900	75,449
TOTAL PERSONAL SERVICES	0	926,903	1,002,352	75,449
Operating Services	0	80,000	79,750	-250
TOTAL OPERATING EXPENDITURES	0	80,000	79,750	-250
FUNCTION TOTAL	0	1,006,903	1,082,102	75,199
DEPARTMENT: EQUINE HEALTH STUDIES PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	599,265	570,013	-29,252
Other Compensation	0	0	73,000	73,000
Related Benefits	0	122,327	117,529	-4,798
TOTAL PERSONAL SERVICES	0	721,592	760,542	38,950
Travel	0	0	6,000	6,000
Operating Services	0	102,484	175,000	72,516
Supplies	0	226,160	111,153	-115,007
TOTAL OPERATING EXPENDITURES	0	328,644	292,153	-36,491
General Acquisitions	0	124,759	130,000	5,241
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	124,759	130,000	5,241
FUNCTION TOTAL	0	1,174,995	1,182,695	7,700
DEPARTMENT: VET. MEDICINE-CONTINUING EDUCATION PROG				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	5,429	5,429
Other Compensation	0	0	2,231	2,231
Related Benefits	0	0	1,840	1,840
TOTAL PERSONAL SERVICES	0	0	9,500	9,500
Operating Services	0	0	13,000	13,000
Supplies	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	15,500	15,500

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Professional Services	0	0	10,000	10,000
TOTAL OTHER CHARGES	0	0	10,000	10,000
FUNCTION TOTAL	0	0	35,000	35,000
DEPARTMENT: VET. CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,674,919	4,553,606	-121,313
Other Compensation	0	17,310	11,000	-6,310
TOTAL PERSONAL SERVICES	0	4,692,229	4,564,606	-127,623
Travel	0	60,000	60,000	0
Operating Services	0	100,000	115,000	15,000
Supplies	0	56,000	76,000	20,000
TOTAL OPERATING EXPENDITURES	0	216,000	251,000	35,000
Other Charges	0	0	6,700	6,700
TOTAL OTHER CHARGES	0	0	6,700	6,700
FUNCTION TOTAL	0	4,908,229	4,822,306	-85,923
FUNCTION: 1-RESEARCH				
Salaries	0	371,282	387,699	16,417
TOTAL PERSONAL SERVICES	0	371,282	387,699	16,417
FUNCTION TOTAL	0	371,282	387,699	16,417
DEPARTMENT: VET. CLINICAL SCIENCES				
Salaries	0	5,046,201	4,941,305	-104,896
Other Compensation	0	17,310	11,000	-6,310
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	5,063,511	4,952,305	-111,206
Travel	0	60,000	60,000	0
Operating Services	0	100,000	115,000	15,000
Supplies	0	56,000	76,000	20,000
TOTAL OPERATING EXPENDITURES	0	216,000	251,000	35,000
Professional Services	0	0	0	0
Other Charges	0	0	6,700	6,700
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	6,700	6,700
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	5,279,511	5,210,005	-69,506
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,354,450	4,548,787	194,337
Other Compensation	0	250,000	334,200	84,200
Related Benefits	0	1,393,424	1,546,588	153,164
TOTAL PERSONAL SERVICES	0	5,997,874	6,429,575	431,701
Travel	0	24,000	20,000	-4,000
Operating Services	0	1,125,090	1,075,000	-50,090
Supplies	0	2,118,829	1,900,000	-218,829
TOTAL OPERATING EXPENDITURES	0	3,267,919	2,995,000	-272,919
Professional Services	0	0	10,000	10,000
TOTAL OTHER CHARGES	0	0	10,000	10,000
General Acquisitions	0	117,000	184,429	67,429
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	117,000	184,429	67,429

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	9,382,793	9,619,004	236,211
FUNCTION: 9-TRANSFERS				
Other Charges	0	124,910	112,747	-12,163
TOTAL OTHER CHARGES	0	124,910	112,747	-12,163
FUNCTION TOTAL	0	124,910	112,747	-12,163
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
Salaries	0	4,354,450	4,548,787	194,337
Other Compensation	0	250,000	334,200	84,200
Related Benefits	0	1,393,424	1,546,588	153,164
TOTAL PERSONAL SERVICES	0	5,997,874	6,429,575	431,701
Travel	0	24,000	20,000	-4,000
Operating Services	0	1,125,090	1,075,000	-50,090
Supplies	0	2,118,829	1,900,000	-218,829
TOTAL OPERATING EXPENDITURES	0	3,267,919	2,995,000	-272,919
Professional Services	0	0	10,000	10,000
Other Charges	0	124,910	112,747	-12,163
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	124,910	122,747	-2,163
General Acquisitions	0	117,000	184,429	67,429
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	117,000	184,429	67,429
DEPARTMENT TOTAL	0	9,507,703	9,731,751	224,048
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	588,773	545,227	-43,546
Related Benefits	0	42,775	38,021	-4,754
TOTAL PERSONAL SERVICES	0	631,548	583,248	-48,300
Operating Services	0	-159,197	-136,947	22,250
TOTAL OPERATING EXPENDITURES	0	-159,197	-136,947	22,250
FUNCTION TOTAL	0	472,351	446,301	-26,050
FUNCTION: 1-RESEARCH				
Salaries	0	144,391	127,278	-17,113
Related Benefits	0	91,205	88,275	-2,930
TOTAL PERSONAL SERVICES	0	235,596	215,553	-20,043
Operating Services	0	-451,206	-431,163	20,043
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-235,596	-215,553	20,043
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
Salaries	0	733,164	672,505	-60,659
Other Compensation	0	0	0	0
Related Benefits	0	133,980	126,296	-7,684
TOTAL PERSONAL SERVICES	0	867,144	798,801	-68,343
Travel	0	0	0	0
Operating Services	0	-610,403	-568,110	42,293
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-394,793	-352,500	42,293
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	472,351	446,301	-26,050
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,597,707	1,498,743	-98,964
Other Compensation	0	83,000	112,000	29,000
Related Benefits	0	17,655	22,480	4,825
TOTAL PERSONAL SERVICES	0	1,698,362	1,633,223	-65,139
Travel	0	25,000	33,000	8,000
Operating Services	0	-117,602	-160,599	-42,997
Supplies	0	105,669	94,748	-10,921
TOTAL OPERATING EXPENDITURES	0	13,067	-32,851	-45,918
FUNCTION TOTAL	0	1,711,429	1,600,372	-111,057
FUNCTION: 1-RESEARCH				
Salaries	0	1,678,802	1,534,127	-144,675
Related Benefits	0	37,719	39,650	1,931
TOTAL PERSONAL SERVICES	0	1,716,521	1,573,777	-142,744
Travel	0	6,200	6,200	0
Operating Services	0	27,000	27,000	0
Supplies	0	72,984	72,304	-680
TOTAL OPERATING EXPENDITURES	0	106,184	105,504	-680
FUNCTION TOTAL	0	1,822,705	1,679,281	-143,424
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,226	5,226	0
TOTAL PERSONAL SERVICES	0	5,226	5,226	0
FUNCTION TOTAL	0	5,226	5,226	0
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,281,735	3,038,096	-243,639
Other Compensation	0	83,000	112,000	29,000
Related Benefits	0	55,374	62,130	6,756
TOTAL PERSONAL SERVICES	0	3,420,109	3,212,226	-207,883
Travel	0	31,200	39,200	8,000
Operating Services	0	-90,602	-133,599	-42,997
Supplies	0	178,653	167,052	-11,601
TOTAL OPERATING EXPENDITURES	0	119,251	72,653	-46,598
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,539,360	3,284,879	-254,481
DEPARTMENT: VET. BIOTECHNOLOGY & MOLECULAR MEDICINE				
FUNCTION: 1-RESEARCH				
Salaries	0	216,231	216,231	0
Other Compensation	0	25,000	25,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	8,775	9,323	548
TOTAL PERSONAL SERVICES	0	250,006	250,554	548
Travel	0	2,000	2,000	0
Operating Services	0	-135,197	-135,745	-548
Supplies	0	130,500	128,750	-1,750
TOTAL OPERATING EXPENDITURES	0	-2,697	-4,995	-2,298
FUNCTION TOTAL	0	247,309	245,559	-1,750
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,282,214	1,155,185	-127,029
Other Compensation	0	2,000	2,000	0
Related Benefits	0	3,604	7,476	3,872
TOTAL PERSONAL SERVICES	0	1,287,818	1,164,661	-123,157
Travel	0	5,000	5,000	0
Operating Services	0	8,634	-15,964	-24,598
Supplies	0	28,000	18,900	-9,100
TOTAL OPERATING EXPENDITURES	0	41,634	7,936	-33,698
Professional Services	0	3,118	3,350	232
TOTAL OTHER CHARGES	0	3,118	3,350	232
FUNCTION TOTAL	0	1,332,570	1,175,947	-156,623
FUNCTION: 1-RESEARCH				
Salaries	0	1,071,054	1,064,338	-6,716
Other Compensation	0	8,209	5,639	-2,570
Related Benefits	0	41,123	43,693	2,570
TOTAL PERSONAL SERVICES	0	1,120,386	1,113,670	-6,716
Travel	0	10,000	10,000	0
Operating Services	0	25,000	25,000	0
Supplies	0	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	0	80,000	80,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	1,210,386	1,203,670	-6,716
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
Salaries	0	2,353,268	2,219,523	-133,745
Other Compensation	0	10,209	7,639	-2,570
Related Benefits	0	44,727	51,169	6,442
TOTAL PERSONAL SERVICES	0	2,408,204	2,278,331	-129,873
Travel	0	15,000	15,000	0
Operating Services	0	33,634	9,036	-24,598
Supplies	0	73,000	63,900	-9,100
TOTAL OPERATING EXPENDITURES	0	121,634	87,936	-33,698
Professional Services	0	3,118	3,350	232
Other Charges	0	10,000	10,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	13,118	13,350	232
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,542,956	2,379,617	-163,339
DEPARTMENT: VET MED - LA VET MED DIAGNOSTIC LAB/ADM				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,082,238	1,021,752	-60,486
Other Compensation	0	0	2,000	2,000
Related Benefits	0	346,316	347,396	1,080
TOTAL PERSONAL SERVICES	0	1,428,554	1,371,148	-57,406
Travel	0	1,000	1,000	0
Operating Services	0	109,005	137,595	28,590
Supplies	0	294,765	310,396	15,631
TOTAL OPERATING EXPENDITURES	0	404,770	448,991	44,221
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	1,835,324	1,822,139	-13,185
DEPARTMENT: VETERINARY MEDICINE LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	156,899	190,399	33,500
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	168,899	202,399	33,500
Operating Services	0	23,300	23,000	-300
TOTAL OPERATING EXPENDITURES	0	23,300	23,000	-300
Library Acquisitions	0	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	412,800	0
FUNCTION TOTAL	0	604,999	638,199	33,200
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Operating Services	0	6,000	6,000	0
Supplies	0	234,000	234,000	0
TOTAL OPERATING EXPENDITURES	0	240,000	240,000	0
Professional Services	0	25,000	175,000	150,000
TOTAL OTHER CHARGES	0	25,000	175,000	150,000
General Acquisitions	0	0	225,000	225,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	225,000	225,000
FUNCTION TOTAL	0	275,000	650,000	375,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	287,596	284,596	-3,000
Other Compensation	0	15,000	22,000	7,000
TOTAL PERSONAL SERVICES	0	302,596	306,596	4,000
Travel	0	5,000	12,000	7,000
Operating Services	0	21,100	10,900	-10,200
Supplies	0	10,000	6,000	-4,000
TOTAL OPERATING EXPENDITURES	0	36,100	28,900	-7,200
FUNCTION TOTAL	0	338,696	335,496	-3,200
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	75,988	59,383	-16,605
Related Benefits	0	11,691	9,136	-2,555
TOTAL PERSONAL SERVICES	0	87,679	68,519	-19,160
Operating Services	0	29,227	22,840	-6,387
TOTAL OPERATING EXPENDITURES	0	29,227	22,840	-6,387
FUNCTION TOTAL	0	116,906	91,359	-25,547
DEPARTMENT: STUDENT SERVICES				
Salaries	0	363,584	343,979	-19,605
Other Compensation	0	25,000	32,000	7,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	11,691	9,136	-2,555
TOTAL PERSONAL SERVICES	0	400,275	385,115	-15,160
Travel	0	5,000	12,000	7,000
Operating Services	0	56,327	39,740	-16,587
Supplies	0	244,000	240,000	-4,000
TOTAL OPERATING EXPENDITURES	0	305,327	291,740	-13,587
Professional Services	0	25,000	175,000	150,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	25,000	175,000	150,000
General Acquisitions	0	0	225,000	225,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	225,000	225,000
DEPARTMENT TOTAL	0	730,602	1,076,855	346,253
DEPARTMENT: VETERINARY SCIENCE-TEACHING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,862	0	-12,862
TOTAL PERSONAL SERVICES	0	12,862	0	-12,862
FUNCTION TOTAL	0	12,862	0	-12,862
DEPARTMENT: INSTITUTIONAL SUPPORT - CAMPUS CHARGES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,144,174	1,061,219	-82,955
Related Benefits	0	4,338,002	4,437,381	99,379
TOTAL PERSONAL SERVICES	0	5,482,176	5,498,600	16,424
Operating Services	0	478,025	436,548	-41,477
TOTAL OPERATING EXPENDITURES	0	478,025	436,548	-41,477
FUNCTION TOTAL	0	5,960,201	5,935,148	-25,053
DEPARTMENT: BUILDING OPERATIONS & MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	931,754	920,470	-11,284
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	943,754	932,470	-11,284
Operating Services	0	2,499,051	2,608,406	109,355
Supplies	0	146,500	160,500	14,000
TOTAL OPERATING EXPENDITURES	0	2,645,551	2,768,906	123,355
FUNCTION TOTAL	0	3,589,305	3,701,376	112,071
DEPARTMENT: STUDENT APPRENTICESHIP PROGRAM				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	352,000	554,916	202,916
TOTAL OTHER CHARGES	0	352,000	554,916	202,916
FUNCTION TOTAL	0	352,000	554,916	202,916
DEPARTMENT: VET MED - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,056,375	1,125,814	69,439
Other Compensation	0	316,807	256,841	-59,966
TOTAL PERSONAL SERVICES	0	1,373,182	1,382,655	9,473
Operating Services	0	0	-100,000	-100,000
TOTAL OPERATING EXPENDITURES	0	0	-100,000	-100,000
General Acquisitions	0	0	-150,000	-150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-150,000	-150,000
FUNCTION TOTAL	0	1,373,182	1,132,655	-240,527

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 1-RESEARCH				
Salaries	0	151,331	38,000	-113,331
Other Compensation	0	321,500	340,500	19,000
TOTAL PERSONAL SERVICES	0	472,831	378,500	-94,331
Operating Services	0	101,500	97,500	-4,000
Supplies	0	106,000	77,500	-28,500
TOTAL OPERATING EXPENDITURES	0	207,500	175,000	-32,500
General Acquisitions	0	0	75,000	75,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	75,000	75,000
FUNCTION TOTAL	0	680,331	628,500	-51,831
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	0	-34,098	-34,098
TOTAL OPERATING EXPENDITURES	0	0	-34,098	-34,098
FUNCTION TOTAL	0	0	-34,098	-34,098
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	-50,215	-50,215
TOTAL PERSONAL SERVICES	0	0	-50,215	-50,215
FUNCTION TOTAL	0	0	-50,215	-50,215
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	-17,073	-17,073
TOTAL PERSONAL SERVICES	0	0	-17,073	-17,073
FUNCTION TOTAL	0	0	-17,073	-17,073
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-290,079	-290,079
TOTAL OPERATING EXPENDITURES	0	0	-290,079	-290,079
FUNCTION TOTAL	0	0	-290,079	-290,079
DEPARTMENT: VET MED - INTERDISC.				
Salaries	0	1,207,706	1,113,599	-94,107
Other Compensation	0	638,307	597,341	-40,966
Related Benefits	0	0	-17,073	-17,073
TOTAL PERSONAL SERVICES	0	1,846,013	1,693,867	-152,146
Travel	0	0	0	0
Operating Services	0	101,500	-292,579	-394,079
Supplies	0	106,000	43,402	-62,598
TOTAL OPERATING EXPENDITURES	0	207,500	-249,177	-456,677
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	-75,000	-75,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-75,000	-75,000
DEPARTMENT TOTAL	0	2,053,513	1,369,690	-683,823
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
Salaries	0	23,111,159	22,447,929	-663,230
Other Compensation	0	1,123,042	1,270,627	147,585
Related Benefits	0	7,207,039	7,506,336	299,297
TOTAL PERSONAL SERVICES	0	31,441,240	31,224,892	-216,348
Travel	0	139,000	155,200	16,200
Operating Services	0	4,070,697	3,872,770	-197,927

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	3,821,231	3,428,877	-392,354
TOTAL OPERATING EXPENDITURE	0	8,030,928	7,456,847	-574,081
Professional Services	0	28,118	198,350	170,232
Other Charges	0	488,910	686,363	197,453
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	517,028	884,713	367,685
General Acquisitions	0	241,759	464,429	222,670
Library Acquisitions	0	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	654,559	877,229	222,670
COLLEGE TOTAL	0	40,643,755	40,443,681	-200,074
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
DEPARTMENT: LOUISIANA SEA GRANT COLLEGE PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,624,046	1,624,046	0
Other Compensation	0	12,811	12,811	0
Related Benefits	0	709,585	751,543	41,958
TOTAL PERSONAL SERVICES	0	2,346,442	2,388,400	41,958
Operating Services	0	19,501	19,501	0
Supplies	0	3,254	3,254	0
TOTAL OPERATING EXPENDITURES	0	22,755	22,755	0
FUNCTION TOTAL	0	2,369,197	2,411,155	41,958
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
Salaries	0	1,624,046	1,624,046	0
Other Compensation	0	12,811	12,811	0
Related Benefits	0	709,585	751,543	41,958
TOTAL PERSONAL SERVICES	0	2,346,442	2,388,400	41,958
Travel	0	0	0	0
Operating Services	0	19,501	19,501	0
Supplies	0	3,254	3,254	0
TOTAL OPERATING EXPENDITURE	0	22,755	22,755	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,369,197	2,411,155	41,958
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,084,623	1,158,939	74,316
Other Compensation	0	15,000	15,000	0
Related Benefits	0	347,079	394,039	46,960
TOTAL PERSONAL SERVICES	0	1,446,702	1,567,978	121,276
Travel	0	17,000	17,000	0
Operating Services	0	631,585	557,269	-74,316
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	748,585	674,269	-74,316

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
General Acquisitions	0	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
FUNCTION TOTAL	0	2,242,897	2,289,857	46,960
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	48,000	0
Related Benefits	0	18,177	21,214	3,036
TOTAL PERSONAL SERVICES	0	66,177	69,214	3,036
FUNCTION TOTAL	0	66,177	69,214	3,036
DEPARTMENT: CAMD				
Salaries	0	1,132,623	1,206,939	74,316
Other Compensation	0	15,000	15,000	0
Related Benefits	0	365,256	415,253	49,996
TOTAL PERSONAL SERVICES	0	1,512,879	1,637,192	124,312
Travel	0	17,000	17,000	0
Operating Services	0	631,585	557,269	-74,316
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	748,585	674,269	-74,316
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
DEPARTMENT TOTAL	0	2,309,074	2,359,071	49,996
COLLEGE: CAMD				
Salaries	0	1,132,623	1,206,939	74,316
Other Compensation	0	15,000	15,000	0
Related Benefits	0	365,256	415,253	49,996
TOTAL PERSONAL SERVICES	0	1,512,879	1,637,192	124,312
Travel	0	17,000	17,000	0
Operating Services	0	631,585	557,269	-74,316
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	0	748,585	674,269	-74,316
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
COLLEGE TOTAL	0	2,309,074	2,359,071	49,996
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
DEPARTMENT: SC & E - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	36,756	36,756	0
Related Benefits	0	16,060	17,009	950
TOTAL PERSONAL SERVICES	0	52,816	53,765	950
FUNCTION TOTAL	0	52,816	53,765	950

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	641,372	707,694	66,322
Other Compensation	0	28,616	18,616	-10,000
Related Benefits	0	242,884	312,766	69,882
TOTAL PERSONAL SERVICES	0	912,872	1,039,076	126,204
Travel	0	18,500	23,564	5,064
Operating Services	0	26,951	21,951	-5,000
Supplies	0	5,900	5,900	0
TOTAL OPERATING EXPENDITURES	0	51,351	51,415	64
General Acquisitions	0	68,873	16,121	-52,752
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	68,873	16,121	-52,752
FUNCTION TOTAL	0	1,033,096	1,106,612	73,516
DEPARTMENT: SC & E - ADMINISTRATION				
Salaries	0	678,128	744,450	66,322
Other Compensation	0	28,616	18,616	-10,000
Related Benefits	0	258,944	329,776	70,832
TOTAL PERSONAL SERVICES	0	965,688	1,092,842	127,154
Travel	0	18,500	23,564	5,064
Operating Services	0	26,951	21,951	-5,000
Supplies	0	5,900	5,900	0
TOTAL OPERATING EXPENDITURES	0	51,351	51,415	64
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	68,873	16,121	-52,752
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	68,873	16,121	-52,752
DEPARTMENT TOTAL	0	1,085,912	1,160,378	74,466
DEPARTMENT: WETLAND BIOGEOCHEMISTRY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	12,559	14,657	2,098
TOTAL PERSONAL SERVICES	0	47,224	49,322	2,098
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	0	57,724	59,822	2,098
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	961,134	964,106	2,972
Other Compensation	0	86,155	88,405	2,250
Related Benefits	0	357,387	381,205	23,818
TOTAL PERSONAL SERVICES	0	1,404,676	1,433,716	29,040
Operating Services	0	11,435	11,435	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	22,707	22,707	0
FUNCTION TOTAL	0	1,427,383	1,456,423	29,040
FUNCTION: 1-RESEARCH				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	61,605	10,801	-50,804
Other Compensation	0	127,500	122,500	-5,000
Related Benefits	0	26,917	4,998	-21,918
TOTAL PERSONAL SERVICES	0	216,022	138,299	-77,722
Operating Services	0	33,502	33,502	0
Supplies	0	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	0	60,688	60,688	0
General Acquisitions	0	43,029	98,833	55,804
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	43,029	98,833	55,804
FUNCTION TOTAL	0	319,739	297,820	-21,918
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
Salaries	0	1,022,739	974,907	-47,832
Other Compensation	0	213,655	210,905	-2,750
Related Benefits	0	384,304	386,203	1,899
TOTAL PERSONAL SERVICES	0	1,620,698	1,572,015	-48,683
Travel	0	0	0	0
Operating Services	0	44,937	44,937	0
Supplies	0	38,458	38,458	0
TOTAL OPERATING EXPENDITURES	0	83,395	83,395	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	43,029	98,833	55,804
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	43,029	98,833	55,804
DEPARTMENT TOTAL	0	1,747,122	1,754,243	7,121
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	414,177	359,052	-55,125
Other Compensation	0	7,000	15,500	8,500
Related Benefits	0	180,964	170,320	-10,644
TOTAL PERSONAL SERVICES	0	602,141	544,872	-57,269
Travel	0	5,500	10,000	4,500
Operating Services	0	11,500	24,000	12,500
Supplies	0	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	0	27,000	34,000	7,000
Professional Services	0	15,000	0	-15,000
Other Charges	0	0	3,414	3,414
TOTAL OTHER CHARGES	0	15,000	3,414	-11,586
General Acquisitions	0	33,851	85,062	51,211
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	33,851	85,062	51,211
FUNCTION TOTAL	0	677,992	667,348	-10,644
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	433,390	411,019	-22,371
Other Compensation	0	23,000	15,500	-7,500
Related Benefits	0	189,359	194,368	5,009
TOTAL PERSONAL SERVICES	0	645,749	620,887	-24,862
Travel	0	9,000	11,149	2,149
Operating Services	0	19,464	27,250	7,786

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	9,000	0	-9,000
TOTAL OPERATING EXPENDITURES	0	37,464	38,399	935
Professional Services	0	0	10,000	10,000
TOTAL OTHER CHARGES	0	0	10,000	10,000
General Acquisitions	0	7,916	31,788	23,872
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,916	31,788	23,872
FUNCTION TOTAL	0	691,129	701,074	9,945
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	382,567	376,338	-6,229
Other Compensation	0	0	62,000	62,000
Related Benefits	0	167,153	178,319	11,166
TOTAL PERSONAL SERVICES	0	549,720	616,657	66,937
Travel	0	2,500	0	-2,500
Supplies	0	10,000	2,313	-7,687
TOTAL OPERATING EXPENDITURES	0	12,500	2,313	-10,187
General Acquisitions	0	49,700	8,094	-41,606
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	49,700	8,094	-41,606
FUNCTION TOTAL	0	611,920	627,064	15,144
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	493,728	458,591	-35,137
Other Compensation	0	0	75,000	75,000
Related Benefits	0	215,722	220,547	4,825
TOTAL PERSONAL SERVICES	0	709,450	754,138	44,688
Operating Services	0	10,200	20,200	10,000
Supplies	0	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	0	25,200	20,200	-5,000
Professional Services	0	10,000	0	-10,000
Other Charges	0	0	10,990	10,990
TOTAL OTHER CHARGES	0	10,000	10,990	990
General Acquisitions	0	51,264	20,000	-31,264
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	51,264	20,000	-31,264
FUNCTION TOTAL	0	795,914	805,328	9,414
DEPARTMENT: SC & E FIELD SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	61,316	61,316	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	20,362	22,504	2,142
TOTAL PERSONAL SERVICES	0	86,678	88,820	2,142
Travel	0	500	500	0
Operating Services	0	-77,138	-77,138	0
Supplies	0	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	0	-51,138	-51,138	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	47,540	49,682	2,142
DEPARTMENT: COASTAL STUDIES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	154,418	195,331	40,913
Other Compensation	0	21,000	20,000	-1,000
Related Benefits	0	67,906	90,391	22,485

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	243,324	305,722	62,398
Travel	0	5,000	5,000	0
Operating Services	0	15,800	9,300	-6,500
Supplies	0	25,000	37,687	12,687
TOTAL OPERATING EXPENDITURES	0	45,800	51,987	6,187
General Acquisitions	0	46,100	0	-46,100
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	46,100	0	-46,100
FUNCTION TOTAL	0	335,224	357,709	22,485
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	401,700	404,323	2,623
Other Compensation	0	12,000	12,000	0
Related Benefits	0	149,368	159,868	10,501
TOTAL PERSONAL SERVICES	0	563,068	576,191	13,124
Operating Services	0	4,000	4,000	0
Supplies	0	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	0	7,629	7,629	0
FUNCTION TOTAL	0	570,697	583,820	13,124
FUNCTION: 1-RESEARCH				
Salaries	0	478,529	453,365	-25,164
Other Compensation	0	15,971	42,971	27,000
Related Benefits	0	209,081	209,799	718
TOTAL PERSONAL SERVICES	0	703,581	706,135	2,554
Travel	0	0	787	787
Operating Services	0	13,033	13,033	0
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	18,662	19,449	787
FUNCTION TOTAL	0	722,243	725,584	3,341
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	0	880,229	857,688	-22,541
Other Compensation	0	27,971	54,971	27,000
Related Benefits	0	358,449	369,667	11,219
TOTAL PERSONAL SERVICES	0	1,266,649	1,282,326	15,678
Travel	0	0	787	787
Operating Services	0	27,033	27,033	0
Supplies	0	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	0	46,291	47,078	787
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,312,940	1,329,404	16,465
DEPARTMENT: WETLAND RESOURCES-RESEARCH				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 1-RESEARCH				
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: SC & E-INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Travel	0	5,000	0	-5,000
Operating Services	0	5,000	0	-5,000
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	15,000	0	-15,000
General Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
FUNCTION TOTAL	0	25,000	0	-25,000
FUNCTION: 1-RESEARCH				
Salaries	0	85,057	161,540	76,483
Related Benefits	0	37,163	74,754	37,591
TOTAL PERSONAL SERVICES	0	122,220	236,294	114,074
Operating Services	0	61,650	47,864	-13,786
Supplies	0	16,000	0	-16,000
TOTAL OPERATING EXPENDITURES	0	77,650	47,864	-29,786
Professional Services	0	15,000	0	-15,000
TOTAL OTHER CHARGES	0	15,000	0	-15,000
General Acquisitions	0	43,460	11,763	-31,697
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	43,460	11,763	-31,697
FUNCTION TOTAL	0	258,330	295,921	37,591
DEPARTMENT: SC & E-INTERDISCIPLINARY				
Salaries	0	85,057	161,540	76,483
Other Compensation	0	0	0	0
Related Benefits	0	37,163	74,754	37,591
TOTAL PERSONAL SERVICES	0	122,220	236,294	114,074
Travel	0	5,000	0	-5,000
Operating Services	0	66,650	47,864	-18,786
Supplies	0	21,000	0	-21,000
TOTAL OPERATING EXPENDITURES	0	92,650	47,864	-44,786
Professional Services	0	15,000	0	-15,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,000	0	-15,000
General Acquisitions	0	53,460	11,763	-41,697
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	53,460	11,763	-41,697
DEPARTMENT TOTAL	0	283,330	295,921	12,591
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
Salaries	0	4,638,914	4,633,397	-5,517
Other Compensation	0	327,742	478,992	151,250
Related Benefits	0	1,892,884	2,051,506	158,622
TOTAL PERSONAL SERVICES	0	6,859,540	7,163,895	304,355
Travel	0	46,000	51,000	5,000
Operating Services	0	145,397	145,397	0
Supplies	0	192,116	142,116	-50,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPERATING EXPENDITURE	0	383,513	338,513	-45,000
Professional Services	0	40,000	10,000	-30,000
Other Charges	0	0	14,404	14,404
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	40,000	24,404	-15,596
General Acquisitions	0	373,693	291,161	-82,532
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	373,693	291,161	-82,532
COLLEGE TOTAL	0	7,656,746	7,817,973	161,227
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
DEPARTMENT: FIRE & EMERGENCY TRAINING INST (FETI)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,056,886	2,444,000	-612,886
Other Compensation	0	476,500	342,100	-134,400
Related Benefits	0	828,314	693,252	-135,062
TOTAL PERSONAL SERVICES	0	4,361,700	3,479,352	-882,348
Travel	0	80,000	68,600	-11,400
Operating Services	0	-977,750	-340,652	637,098
Supplies	0	501,500	461,200	-40,300
TOTAL OPERATING EXPENDITURES	0	-396,250	189,148	585,398
Professional Services	0	13,500	3,500	-10,000
Other Charges	0	145,000	148,000	3,000
TOTAL OTHER CHARGES	0	158,500	151,500	-7,000
General Acquisitions	0	70,000	45,000	-25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	70,000	45,000	-25,000
FUNCTION TOTAL	0	4,193,950	3,865,000	-328,950
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
Salaries	0	3,056,886	2,444,000	-612,886
Other Compensation	0	476,500	342,100	-134,400
Related Benefits	0	828,314	693,252	-135,062
TOTAL PERSONAL SERVICES	0	4,361,700	3,479,352	-882,348
Travel	0	80,000	68,600	-11,400
Operating Services	0	-977,750	-340,652	637,098
Supplies	0	501,500	461,200	-40,300
TOTAL OPERATING EXPENDITURE	0	-396,250	189,148	585,398
Professional Services	0	13,500	3,500	-10,000
Other Charges	0	145,000	148,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	158,500	151,500	-7,000
General Acquisitions	0	70,000	45,000	-25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	70,000	45,000	-25,000
COLLEGE TOTAL	0	4,193,950	3,865,000	-328,950
COLLEGE: LIBRARY				
DEPARTMENT: LIBRARY - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	4,134,845	3,993,121	-141,724
Other Compensation	0	446,958	431,958	-15,000
Related Benefits	0	1,721,556	2,011,556	290,001

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	6,303,359	6,436,635	133,277
Travel	0	14,030	19,030	5,000
Operating Services	0	374,613	349,613	-25,000
Supplies	0	95,500	120,500	25,000
TOTAL OPERATING EXPENDITURES	0	484,143	489,143	5,000
Professional Services	0	2,000	2,000	0
Other Charges	0	3,000	2,000	-1,000
TOTAL OTHER CHARGES	0	5,000	4,000	-1,000
Library Acquisitions	0	119,534	277,762	158,228
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	119,534	277,762	158,228
FUNCTION TOTAL	0	6,912,036	7,207,540	295,505
DEPARTMENT: LIBRARY BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	135,130	135,130	0
FUNCTION TOTAL	0	135,130	135,130	0
DEPARTMENT: LIBRARY - BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	28,000	28,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	28,000	28,000	0
FUNCTION TOTAL	0	28,000	28,000	0
DEPARTMENT: LIBRARY - LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	237,916	0	-237,916
TOTAL OPERATING EXPENDITURES	0	237,916	0	-237,916
FUNCTION TOTAL	0	237,916	0	-237,916
DEPARTMENT: LIBRARY - SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	91,360	91,360	0
TOTAL OPERATING EXPENDITURES	0	91,360	91,360	0
FUNCTION TOTAL	0	91,360	91,360	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	3,808,548	3,021,548	-787,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,808,548	3,021,548	-787,000
FUNCTION TOTAL	0	3,808,548	3,021,548	-787,000
DEPARTMENT: LIBRARY-UNALLOCATED REVENUES - SELF-GEN				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	190,000	190,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	190,000	190,000	0
FUNCTION TOTAL	0	190,000	190,000	0
DEPARTMENT: LIBRARY - U.S. CIVIL WAR CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: LIBRARY - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-126,622	-114,916	11,706
Related Benefits	0	-47,951	-50,787	-2,836
TOTAL PERSONAL SERVICES	0	-174,573	-165,703	8,870
Operating Services	0	-153,124	-138,969	14,155
TOTAL OPERATING EXPENDITURES	0	-153,124	-138,969	14,155

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	-327,697	-304,672	23,025
COLLEGE: LIBRARY				
Salaries	0	4,008,223	3,878,205	-130,018
Other Compensation	0	446,958	431,958	-15,000
Related Benefits	0	1,673,605	1,960,769	287,164
TOTAL PERSONAL SERVICES	0	6,128,786	6,270,932	142,146
Travel	0	14,030	19,030	5,000
Operating Services	0	552,765	304,004	-248,761
Supplies	0	95,500	120,500	25,000
TOTAL OPERATING EXPENDITURE	0	662,295	443,534	-218,761
Professional Services	0	2,000	2,000	0
Other Charges	0	3,000	2,000	-1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,000	4,000	-1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	4,281,212	3,652,440	-628,772
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,281,212	3,652,440	-628,772
COLLEGE TOTAL	0	11,077,293	10,370,906	-706,387
COLLEGE: STUDENT LIFE				
DEPARTMENT: VICE-CHANCELLOR FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,577	183,577	0
Related Benefits	0	63,654	73,855	10,202
TOTAL PERSONAL SERVICES	0	247,231	257,432	10,202
Operating Services	0	96,248	96,995	747
Supplies	0	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	0	99,948	100,695	747
FUNCTION TOTAL	0	347,179	358,127	10,949
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	231,142	243,656	12,514
Other Compensation	0	63,500	54,500	-9,000
Related Benefits	0	80,147	98,026	17,879
TOTAL PERSONAL SERVICES	0	374,789	396,182	21,393
Travel	0	13,500	15,000	1,500
Operating Services	0	82,012	120,000	37,988
Supplies	0	7,632	18,554	10,922
TOTAL OPERATING EXPENDITURES	0	103,144	153,554	50,410
Other Charges	0	9,000	58,000	49,000
TOTAL OTHER CHARGES	0	9,000	58,000	49,000
FUNCTION TOTAL	0	486,933	607,736	120,803
DEPARTMENT: CENTER FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	335,278	321,495	-13,783
Other Compensation	0	24,522	38,305	13,783
Related Benefits	0	126,968	142,085	15,117
TOTAL PERSONAL SERVICES	0	486,768	501,885	15,117
Travel	0	1,000	1,000	0
Operating Services	0	-10,613	-10,613	0
Supplies	0	1,500	1,500	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPERATING EXPENDITURES	0	-8,113	-8,113	0
FUNCTION TOTAL	0	478,655	493,772	15,117
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	734,112	725,039	-9,073
Other Compensation	0	15,500	24,900	9,400
Related Benefits	0	254,925	291,635	36,710
TOTAL PERSONAL SERVICES	0	1,004,537	1,041,574	37,037
Travel	0	10,000	20,000	10,000
Operating Services	0	56,500	62,100	5,600
Supplies	0	45,000	36,505	-8,495
TOTAL OPERATING EXPENDITURES	0	111,500	118,605	7,105
Professional Services	0	1,000	250	-750
Other Charges	0	30,000	25,000	-5,000
TOTAL OTHER CHARGES	0	31,000	25,250	-5,750
General Acquisitions	0	1,136	5,000	3,864
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,136	5,000	3,864
FUNCTION TOTAL	0	1,148,173	1,190,429	42,256
DEPARTMENT: GREEK LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,012	183,012	0
Other Compensation	0	800	800	0
Related Benefits	0	63,458	73,628	10,170
TOTAL PERSONAL SERVICES	0	247,270	257,440	10,170
Travel	0	6,491	6,491	0
Operating Services	0	13,475	-193,703	-207,178
Supplies	0	3,400	3,400	0
TOTAL OPERATING EXPENDITURES	0	23,366	-183,812	-207,178
FUNCTION TOTAL	0	270,636	73,628	-197,008
DEPARTMENT: STUDENT ADVOCACY & ACCOUNTABILITY				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	239,414	228,216	-11,198
Other Compensation	0	2,500	2,500	0
Related Benefits	0	83,015	91,814	8,799
TOTAL PERSONAL SERVICES	0	324,929	322,530	-2,399
Travel	0	3,900	15,098	11,198
Operating Services	0	3,600	3,600	0
Supplies	0	3,279	3,279	0
TOTAL OPERATING EXPENDITURES	0	10,779	21,977	11,198
FUNCTION TOTAL	0	335,708	344,507	8,799
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	167,538	167,538	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	58,092	67,403	9,310
TOTAL PERSONAL SERVICES	0	229,130	238,441	9,310
Travel	0	4,000	4,000	0
Operating Services	0	11,213	11,213	0
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	17,313	17,313	0
Professional Services	0	1,000	1,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	1,200	1,200	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	247,643	256,954	9,310
DEPARTMENT: OFFICE OF MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	126,040	126,040	0
Other Compensation	0	30,800	30,800	0
Related Benefits	0	43,703	50,708	7,004
TOTAL PERSONAL SERVICES	0	200,543	207,548	7,004
Travel	0	5,000	5,000	0
Operating Services	0	20,820	20,820	0
Supplies	0	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	0	32,529	32,529	0
Professional Services	0	7,806	7,806	0
Other Charges	0	5,250	5,250	0
TOTAL OTHER CHARGES	0	13,056	13,056	0
FUNCTION TOTAL	0	246,128	253,133	7,004
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	383,826	383,826	0
Other Compensation	0	75,000	75,000	0
Related Benefits	0	125,386	143,077	17,691
TOTAL PERSONAL SERVICES	0	584,212	601,903	17,691
Travel	0	15,000	15,000	0
Operating Services	0	11,547	11,547	0
Supplies	0	12,700	12,700	0
TOTAL OPERATING EXPENDITURES	0	39,247	39,247	0
Other Charges	0	872	872	0
TOTAL OTHER CHARGES	0	872	872	0
FUNCTION TOTAL	0	624,331	642,022	17,691
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	42,355	42,355	0
Related Benefits	0	14,686	17,040	2,354
TOTAL PERSONAL SERVICES	0	57,041	59,395	2,354
FUNCTION TOTAL	0	57,041	59,395	2,354
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	331,038	331,038	0
Other Compensation	0	273,486	273,486	0
Related Benefits	0	187,769	217,862	30,093
TOTAL PERSONAL SERVICES	0	792,293	822,386	30,093
Travel	0	2,500	2,500	0
Operating Services	0	50,611	50,611	0
Supplies	0	34,168	34,168	0
TOTAL OPERATING EXPENDITURES	0	87,279	87,279	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	901,572	931,665	30,093
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	47,329	51,500	4,171

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	0	10,000	10,000
Related Benefits	0	16,411	20,719	4,308
TOTAL PERSONAL SERVICES	0	63,740	82,219	18,479
Operating Services	0	5,600	5,600	0
Supplies	0	3,773	3,773	0
TOTAL OPERATING EXPENDITURES	0	9,373	9,373	0
Professional Services	0	5,300	5,300	0
Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	6,600	6,600	0
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	80,963	99,442	18,479
DEPARTMENT: VC FOR STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	324,918	353,953	29,035
Other Compensation	0	1,605	1,605	0
Related Benefits	0	35,741	6,706	-29,035
TOTAL PERSONAL SERVICES	0	362,264	362,264	0
Travel	0	2,500	2,500	0
Operating Services	0	-364,764	-364,764	0
TOTAL OPERATING EXPENDITURES	0	-362,264	-362,264	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VC STUDENT LIFE - INTERDISC				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-121,326	-99,297	22,029
Related Benefits	0	-42,069	-39,949	2,120
TOTAL PERSONAL SERVICES	0	-163,395	-139,246	24,149
Operating Services	0	-47,088	-38,564	8,524
TOTAL OPERATING EXPENDITURES	0	-47,088	-38,564	8,524
FUNCTION TOTAL	0	-210,483	-177,810	32,673
COLLEGE: STUDENT LIFE				
Salaries	0	3,208,253	3,241,948	33,695
Other Compensation	0	491,213	515,396	24,183
Related Benefits	0	1,111,887	1,254,611	142,724
TOTAL PERSONAL SERVICES	0	4,811,353	5,011,955	200,602
Travel	0	63,891	86,589	22,698
Operating Services	0	-70,839	-225,158	-154,319
Supplies	0	123,961	126,388	2,427
TOTAL OPERATING EXPENDITURE	0	117,013	-12,181	-129,194
Professional Services	0	15,106	14,356	-750
Other Charges	0	48,622	92,622	44,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	63,728	106,978	43,250
General Acquisitions	0	22,386	26,250	3,864
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	22,386	26,250	3,864
COLLEGE TOTAL	0	5,014,480	5,133,002	118,522
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	125,000	125,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	0	50,289	50,289
TOTAL PERSONAL SERVICES	0	0	175,289	175,289
Travel	0	0	5,000	5,000
Operating Services	0	0	15,000	15,000
Supplies	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	25,000	25,000
FUNCTION TOTAL	0	0	200,289	200,289
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	905,850	905,699	-151
Other Compensation	0	1,550	1,550	0
Related Benefits	0	314,096	364,375	50,278
TOTAL PERSONAL SERVICES	0	1,221,496	1,271,624	50,127
Travel	0	3,500	3,500	0
Operating Services	0	100,257	100,257	0
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	120,757	120,757	0
FUNCTION TOTAL	0	1,342,253	1,392,381	50,127
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	35,000	35,000	0
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	73,000	73,000	0
FUNCTION TOTAL	0	83,308	83,308	0
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
Salaries	0	905,850	905,699	-151
Other Compensation	0	11,858	11,858	0
Related Benefits	0	314,096	364,375	50,278
TOTAL PERSONAL SERVICES	0	1,231,804	1,281,932	50,127
Travel	0	3,500	3,500	0
Operating Services	0	135,257	135,257	0
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	193,757	193,757	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,425,561	1,475,689	50,127
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	250,123	233,669	-16,454
TOTAL PERSONAL SERVICES	0	250,123	233,669	-16,454
FUNCTION TOTAL	0	250,123	233,669	-16,454
FUNCTION: 1-RESEARCH				
Other Compensation	0	13,876	7,729	-6,147
TOTAL PERSONAL SERVICES	0	13,876	7,729	-6,147
FUNCTION TOTAL	0	13,876	7,729	-6,147

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,544	44
TOTAL PERSONAL SERVICES	0	1,500	1,544	44
Operating Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPERATING EXPENDITURES	0	2,125	2,125	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	8,625	8,669	44
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	28,599	30,104	1,505
TOTAL PERSONAL SERVICES	0	28,599	30,104	1,505
FUNCTION TOTAL	0	28,599	30,104	1,505
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	2,538,299	2,506,299	-32,000
Other Compensation	0	1,867,337	1,887,973	20,636
Related Benefits	0	880,135	1,008,317	128,182
TOTAL PERSONAL SERVICES	0	5,285,771	5,402,589	116,818
Travel	0	76,936	205,180	128,244
Operating Services	0	333,834	283,954	-49,880
Supplies	0	124,364	71,000	-53,364
TOTAL OPERATING EXPENDITURES	0	535,134	560,134	25,000
Professional Services	0	500	500	0
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,500	12,500	0
General Acquisitions	0	32,000	32,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
FUNCTION TOTAL	0	5,865,405	6,007,223	141,818
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	24,319	28,463	4,144
TOTAL PERSONAL SERVICES	0	24,319	28,463	4,144
FUNCTION TOTAL	0	24,319	28,463	4,144
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	690	3,962	3,272
TOTAL PERSONAL SERVICES	0	690	3,962	3,272
FUNCTION TOTAL	0	690	3,962	3,272
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	837,000	512,000	-325,000
TOTAL OTHER CHARGES	0	837,000	512,000	-325,000
FUNCTION TOTAL	0	837,000	512,000	-325,000
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
Salaries	0	2,538,299	2,506,299	-32,000
Other Compensation	0	2,186,444	2,193,444	7,000
Related Benefits	0	880,135	1,008,317	128,182
TOTAL PERSONAL SERVICES	0	5,604,878	5,708,060	103,182
Travel	0	76,936	205,180	128,244
Operating Services	0	335,834	285,954	-49,880
Supplies	0	124,489	71,125	-53,364
TOTAL OPERATING EXPENDITURES	0	537,259	562,259	25,000
Professional Services	0	500	500	0
Other Charges	0	854,000	529,000	-325,000
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	854,500	529,500	-325,000
General Acquisitions	0	32,000	32,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
DEPARTMENT TOTAL	0	7,028,637	6,831,819	-196,818
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	354,127	354,127	0
Other Compensation	0	17,000	1,000	-16,000
Related Benefits	0	122,791	142,470	19,679
TOTAL PERSONAL SERVICES	0	493,918	497,597	3,679
Travel	0	40,000	21,821	-18,179
Operating Services	0	9,074	9,074	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	49,574	31,395	-18,179
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
General Acquisitions	0	12,334	1,000	-11,334
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,334	1,000	-11,334
FUNCTION TOTAL	0	556,126	530,292	-25,834
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	417,760	415,958	-1,802
Other Compensation	0	18,000	18,000	0
Related Benefits	0	155,340	164,469	9,129
TOTAL PERSONAL SERVICES	0	591,100	598,427	7,327
Travel	0	27,500	27,500	0
Operating Services	0	803,152	803,152	0
Supplies	0	8,292	8,292	0
TOTAL OPERATING EXPENDITURES	0	838,944	838,944	0
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,434,544	1,441,871	7,327
COLLEGE: ACADEMIC SERVICES				
Salaries	0	4,216,036	4,307,083	91,047
Other Compensation	0	2,233,302	2,224,302	-9,000
Related Benefits	0	1,472,362	1,729,920	257,558
TOTAL PERSONAL SERVICES	0	7,921,700	8,261,305	339,605
Travel	0	147,936	263,001	115,065
Operating Services	0	1,283,317	1,248,437	-34,880
Supplies	0	188,281	139,917	-48,364
TOTAL OPERATING EXPENDITURE	0	1,619,534	1,651,355	31,821
Professional Services	0	500	500	0
Other Charges	0	854,300	529,300	-325,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	854,800	529,800	-325,000
General Acquisitions	0	48,834	37,500	-11,334
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	48,834	37,500	-11,334

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
COLLEGE TOTAL	0	10,444,868	10,479,960	35,092
COLLEGE: RESEARCH				
DEPARTMENT: RESEARCH & ECON DEVELOPMENT - VICE CHANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	604,062	604,062	0
Other Compensation	0	18,441	18,000	-441
Related Benefits	0	34,038	55,155	21,117
TOTAL PERSONAL SERVICES	0	656,541	677,217	20,676
Travel	0	10,000	10,000	0
Operating Services	0	40,349	42,490	2,141
Supplies	0	7,468	7,468	0
TOTAL OPERATING EXPENDITURES	0	57,817	59,958	2,141
Professional Services	0	3,700	1,000	-2,700
Other Charges	0	0	1,000	1,000
TOTAL OTHER CHARGES	0	3,700	2,000	-1,700
FUNCTION TOTAL	0	718,058	739,175	21,117
DEPARTMENT: RESEARCH UNITS - PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	16,477	16,377	-100
Operating Services	0	18,632	18,732	100
Supplies	0	21,016	21,016	0
TOTAL OPERATING EXPENDITURES	0	56,125	56,125	0
Professional Services	0	10,000	10,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	76,125	76,125	0
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	0	168,250	168,250	0
Related Benefits	0	73,513	77,859	4,347
TOTAL PERSONAL SERVICES	0	241,763	246,109	4,347
Travel	0	21,000	37,000	16,000
Operating Services	0	71,463	84,963	13,500
Supplies	0	11,744	15,244	3,500
TOTAL OPERATING EXPENDITURES	0	104,207	137,207	33,000
Other Charges	0	573	573	0
TOTAL OTHER CHARGES	0	573	573	0
General Acquisitions	0	0	7,000	7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	7,000	7,000
FUNCTION TOTAL	0	346,543	390,889	44,347
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	234,341	234,341	0
Related Benefits	0	88,744	103,567	14,824
TOTAL PERSONAL SERVICES	0	323,085	337,908	14,824
Operating Services	0	2,933	2,433	-500
Supplies	0	1,067	1,567	500
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
FUNCTION TOTAL	0	327,085	341,908	14,824
DEPARTMENT: OFFICE OF SPONSORED PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,084	278,084	0
Other Compensation	0	3,807	3,807	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Related Benefits	0	15,670	25,391	9,721
TOTAL PERSONAL SERVICES	0	297,561	307,282	9,721
Travel	0	8,000	8,000	0
Operating Services	0	11,412	11,412	0
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	22,321	22,321	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	319,982	329,703	9,721
COLLEGE: RESEARCH				
Salaries	0	1,284,737	1,284,737	0
Other Compensation	0	22,248	21,807	-441
Related Benefits	0	211,964	261,973	50,009
TOTAL PERSONAL SERVICES	0	1,518,949	1,568,517	49,568
Travel	0	55,477	71,377	15,900
Operating Services	0	144,789	160,030	15,241
Supplies	0	44,204	48,204	4,000
TOTAL OPERATING EXPENDITURE	0	244,470	279,611	35,141
Professional Services	0	13,700	11,000	-2,700
Other Charges	0	10,673	11,673	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	24,373	22,673	-1,700
General Acquisitions	0	0	7,000	7,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	7,000	7,000
COLLEGE TOTAL	0	1,787,792	1,877,801	90,009
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	858,730	898,730	40,000
Other Compensation	0	32,000	39,000	7,000
Related Benefits	0	48,388	82,061	33,672
TOTAL PERSONAL SERVICES	0	939,118	1,019,791	80,672
Travel	0	22,200	40,700	18,500
Operating Services	0	66,400	68,400	2,000
Supplies	0	20,100	22,100	2,000
TOTAL OPERATING EXPENDITURES	0	108,700	131,200	22,500
Professional Services	0	4,800	4,800	0
Other Charges	0	20,000	14,000	-6,000
TOTAL OTHER CHARGES	0	24,800	18,800	-6,000
General Acquisitions	0	7,000	5,000	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	5,000	-2,000
FUNCTION TOTAL	0	1,079,618	1,174,791	95,172
DEPARTMENT: VICE CHANCELLOR STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	270,910	270,910	0
Related Benefits	0	15,265	24,736	9,471
TOTAL PERSONAL SERVICES	0	286,175	295,646	9,471
Operating Services	0	0	8,400	8,400
Supplies	0	0	3,600	3,600
TOTAL OPERATING EXPENDITURES	0	0	12,000	12,000

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	286,175	307,646	21,471
DEPARTMENT: OFFICE OF INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	408,613	408,613	0
TOTAL OTHER CHARGES	0	408,613	408,613	0
FUNCTION TOTAL	0	408,613	408,613	0
DEPARTMENT: EXECUTIVE VICE-CHANCELLOR & PROVOST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	421,983	0	-421,983
Related Benefits	0	23,778	0	-23,778
TOTAL PERSONAL SERVICES	0	445,761	0	-445,761
Operating Services	0	7,746	0	-7,746
TOTAL OPERATING EXPENDITURES	0	7,746	0	-7,746
FUNCTION TOTAL	0	453,507	0	-453,507
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	44,721	44,721	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	22,614	32,362	9,748
TOTAL PERSONAL SERVICES	0	77,335	87,083	9,748
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	82,335	92,083	9,748
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	281,184	281,184	0
Other Compensation	0	12,000	12,000	0
Related Benefits	0	15,844	25,674	9,830
TOTAL PERSONAL SERVICES	0	309,028	318,858	9,830
Travel	0	1,649	1,649	0
Operating Services	0	32,972	32,972	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	35,621	35,621	0
Other Charges	0	5,305	5,305	0
TOTAL OTHER CHARGES	0	5,305	5,305	0
FUNCTION TOTAL	0	349,954	359,784	9,830
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
Salaries	0	325,905	325,905	0
Other Compensation	0	22,000	22,000	0
Related Benefits	0	38,458	58,036	19,578
TOTAL PERSONAL SERVICES	0	386,363	405,941	19,578
Travel	0	1,649	1,649	0
Operating Services	0	37,972	37,972	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	40,621	40,621	0
Professional Services	0	0	0	0
Other Charges	0	5,305	5,305	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,305	5,305	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT TOTAL	0	432,289	451,867	19,578
DEPARTMENT: ACADEMIC CENTER FOR STUDENT ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	945,260	981,260	36,000
Other Compensation	0	364,943	338,943	-26,000
Related Benefits	0	398,106	480,516	82,410
TOTAL PERSONAL SERVICES	0	1,708,309	1,800,719	92,410
Travel	0	10,000	10,000	0
Operating Services	0	104,052	104,052	0
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	130,052	130,052	0
Professional Services	0	15,000	15,000	0
Other Charges	0	13,500	3,500	-10,000
TOTAL OTHER CHARGES	0	28,500	18,500	-10,000
FUNCTION TOTAL	0	1,866,861	1,949,271	82,410
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	110,413	12,647	-97,766
Related Benefits	0	41,813	5,589	-36,223
TOTAL PERSONAL SERVICES	0	152,226	18,236	-133,989
Operating Services	0	2,420	22,420	20,000
TOTAL OPERATING EXPENDITURES	0	2,420	22,420	20,000
Professional Services	0	11,420	11,420	0
TOTAL OTHER CHARGES	0	11,420	11,420	0
FUNCTION TOTAL	0	166,066	52,076	-113,989
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	493,103	956,561	463,458
Other Compensation	0	21,896	22,471	575
Related Benefits	0	27,786	87,341	59,555
TOTAL PERSONAL SERVICES	0	542,785	1,066,373	523,588
Travel	0	21,300	25,300	4,000
Operating Services	0	40,701	30,041	-10,660
Supplies	0	13,800	19,000	5,200
TOTAL OPERATING EXPENDITURES	0	75,801	74,341	-1,460
Professional Services	0	3,000	4,131	1,131
Other Charges	0	3,000	500	-2,500
TOTAL OTHER CHARGES	0	6,000	4,631	-1,369
FUNCTION TOTAL	0	624,586	1,145,345	520,759
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
Salaries	0	603,516	969,208	365,692
Other Compensation	0	21,896	22,471	575
Related Benefits	0	69,598	92,930	23,332
TOTAL PERSONAL SERVICES	0	695,010	1,084,609	389,599
Travel	0	21,300	25,300	4,000
Operating Services	0	43,121	52,461	9,340
Supplies	0	13,800	19,000	5,200
TOTAL OPERATING EXPENDITURES	0	78,221	96,761	18,540
Professional Services	0	14,420	15,551	1,131
Other Charges	0	3,000	500	-2,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	17,420	16,051	-1,369
General Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	790,651	1,197,421	406,770
DEPARTMENT: OFFICE OF ASSESSMENT & EVALUATION				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	600,476	600,476	0
Other Compensation	0	5,500	5,500	0
Related Benefits	0	209,944	243,591	33,647
TOTAL PERSONAL SERVICES	0	815,920	849,567	33,647
Operating Services	0	-13,222	-13,222	0
Supplies	0	9,618	9,618	0
TOTAL OPERATING EXPENDITURES	0	-3,604	-3,604	0
FUNCTION TOTAL	0	812,316	845,963	33,647
DEPARTMENT: CAIN CENTER AND CXC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	239,236	239,236	0
Related Benefits	0	88,957	94,593	5,636
TOTAL PERSONAL SERVICES	0	328,193	333,829	5,636
Operating Services	0	1	1	0
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	2	2	0
FUNCTION TOTAL	0	328,195	333,831	5,636
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,435	10,000	8,565
Related Benefits	0	726	7,236	6,511
TOTAL PERSONAL SERVICES	0	2,161	17,236	15,076
Operating Services	0	178,565	170,000	-8,565
TOTAL OPERATING EXPENDITURES	0	178,565	170,000	-8,565
FUNCTION TOTAL	0	180,726	187,236	6,511
DEPARTMENT: CAIN CENTER AND CXC				
Salaries	0	240,671	249,236	8,565
Other Compensation	0	0	0	0
Related Benefits	0	89,683	101,830	12,147
TOTAL PERSONAL SERVICES	0	330,354	351,066	20,712
Travel	0	0	0	0
Operating Services	0	178,566	170,001	-8,565
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	178,567	170,002	-8,565
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	508,921	521,068	12,147
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	99,058	99,058	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compensation	0	9,847	9,847	0
Related Benefits	0	37,513	43,779	6,266
TOTAL PERSONAL SERVICES	0	146,418	152,684	6,266
Operating Services	0	1,078	1,078	0
Supplies	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	2,278	2,278	0
FUNCTION TOTAL	0	148,696	154,962	6,266
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	30,007	30,007	0
Other Compensation	0	20,750	20,750	0
Related Benefits	0	11,363	13,262	1,898
TOTAL PERSONAL SERVICES	0	62,120	64,019	1,898
Travel	0	1,177	1,177	0
Operating Services	0	6,403	6,403	0
TOTAL OPERATING EXPENDITURES	0	7,580	7,580	0
FUNCTION TOTAL	0	69,700	71,599	1,898
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	34,974	34,974	0
Related Benefits	0	1,971	3,193	1,223
TOTAL PERSONAL SERVICES	0	36,945	38,167	1,223
Operating Services	0	6,165	6,165	0
Supplies	0	277	277	0
TOTAL OPERATING EXPENDITURES	0	6,442	6,442	0
FUNCTION TOTAL	0	43,387	44,609	1,223
DEPARTMENT: OFFICE OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	889,772	896,822	7,050
Other Compensation	0	15,490	15,490	0
Related Benefits	0	50,137	81,886	31,749
TOTAL PERSONAL SERVICES	0	955,399	994,198	38,799
Operating Services	0	11,132	16,332	5,200
Supplies	0	4,200	9,000	4,800
TOTAL OPERATING EXPENDITURES	0	15,332	25,332	10,000
FUNCTION TOTAL	0	970,731	1,019,530	48,799
DEPARTMENT: FINANCE AND ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	745,384	745,384	0
Other Compensation	0	21,600	21,600	0
Related Benefits	0	42,001	68,059	26,058
TOTAL PERSONAL SERVICES	0	808,985	835,043	26,058
Travel	0	15,500	17,500	2,000
Operating Services	0	-91,402	-100,402	-9,000
Supplies	0	24,997	25,997	1,000
TOTAL OPERATING EXPENDITURES	0	-50,905	-56,905	-6,000
Professional Services	0	28,000	34,000	6,000
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGES	0	30,463	36,463	6,000
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	800,543	826,601	26,058

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,163,362	4,178,627	15,265
Other Compensation	0	92,201	68,793	-23,408
Related Benefits	0	234,600	381,539	146,939
TOTAL PERSONAL SERVICES	0	4,490,163	4,628,959	138,796
Operating Services	0	199,771	199,771	0
Supplies	0	77,114	77,114	0
TOTAL OPERATING EXPENDITURES	0	276,885	276,885	0
FUNCTION TOTAL	0	4,767,048	4,905,844	138,796
DEPARTMENT: ACCOUNTING SERVICES BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,121	3,621	500
TOTAL PERSONAL SERVICES	0	12,121	12,621	500
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,121	63,621	500
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,777,663	1,834,873	57,210
Other Compensation	0	10,199	10,199	0
Related Benefits	0	100,169	167,537	67,368
TOTAL PERSONAL SERVICES	0	1,888,031	2,012,609	124,578
Travel	0	2,239	2,239	0
Operating Services	0	66,613	65,776	-837
Supplies	0	11,415	11,415	0
TOTAL OPERATING EXPENDITURES	0	80,267	79,430	-837
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	1,968,498	2,092,239	123,741
DEPARTMENT: PURCHASING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	935,658	935,658	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	52,723	85,432	32,709
TOTAL PERSONAL SERVICES	0	998,381	1,031,090	32,709
Operating Services	0	35,165	35,165	0
Supplies	0	11,500	11,500	0
TOTAL OPERATING EXPENDITURES	0	46,665	46,665	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	1,045,546	1,078,255	32,709
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	254,520	254,520	0
Related Benefits	0	87,619	96,931	9,312
TOTAL PERSONAL SERVICES	0	342,139	351,451	9,312
Operating Services	0	2,500	2,500	0
Supplies	0	7,071	7,071	0
TOTAL OPERATING EXPENDITURES	0	9,571	9,571	0
FUNCTION TOTAL	0	351,710	361,022	9,312
DEPARTMENT: COMMUNICATIONS & UNIV REL ADMINISTRATION				

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	358,437	401,937	43,500
Other Compensation	0	27,652	27,652	0
Related Benefits	0	20,197	36,700	16,502
TOTAL PERSONAL SERVICES	0	406,286	466,289	60,002
Travel	0	0	10,000	10,000
Operating Services	0	52,950	47,950	-5,000
Supplies	0	24,652	14,652	-10,000
TOTAL OPERATING EXPENDITURES	0	77,602	72,602	-5,000
Professional Services	0	18,954	9,954	-9,000
TOTAL OTHER CHARGES	0	18,954	9,954	-9,000
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	504,842	550,845	46,002
DEPARTMENT: OFFICE OF THE CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	141,087	132,485	-8,602
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	15,520	32,450	16,930
TOTAL PERSONAL SERVICES	0	162,607	164,935	2,328
Operating Services	0	1,881,928	1,296,575	-585,353
Supplies	0	5,000	4,065	-935
TOTAL OPERATING EXPENDITURES	0	1,886,928	1,300,640	-586,288
General Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
FUNCTION TOTAL	0	2,054,535	1,465,575	-588,960
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	371,595	654,774	283,179
Related Benefits	0	20,939	59,786	38,847
TOTAL PERSONAL SERVICES	0	392,534	714,560	322,026
Travel	0	12,005	12,005	0
Operating Services	0	27,000	27,000	0
Supplies	0	71,773	38,594	-33,179
TOTAL OPERATING EXPENDITURES	0	110,778	77,599	-33,179
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	505,812	794,659	288,847
DEPARTMENT: OFFICE OF THE CIO				
Salaries	0	512,682	787,259	274,577
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	36,459	92,236	55,777
TOTAL PERSONAL SERVICES	0	555,141	879,495	324,354
Travel	0	12,005	12,005	0
Operating Services	0	1,908,928	1,323,575	-585,353
Supplies	0	76,773	42,659	-34,114
TOTAL OPERATING EXPENDITURES	0	1,997,706	1,378,239	-619,467
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	7,500	2,500	-5,000
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	2,500	-5,000
DEPARTMENT TOTAL	0	2,560,347	2,260,234	-300,113
DEPARTMENT: UNIVERSITY INFORMATION SYSTEMS - UIS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,673,959	3,620,129	-53,830
Other Compensation	0	24,832	24,832	0
Related Benefits	0	207,023	330,544	123,521
TOTAL PERSONAL SERVICES	0	3,905,814	3,975,505	69,691
Operating Services	0	38,000	38,000	0
Supplies	0	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	0	79,533	79,533	0
Professional Services	0	103,860	79,803	-24,057
TOTAL OTHER CHARGES	0	103,860	79,803	-24,057
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	4,091,707	4,137,341	45,634
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	43,209	0	-43,209
Related Benefits	0	16,067	0	-16,067
TOTAL PERSONAL SERVICES	0	59,276	0	-59,276
FUNCTION TOTAL	0	59,276	0	-59,276
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,304,287	1,372,204	67,917
Other Compensation	0	29,100	29,100	0
Related Benefits	0	476,176	570,753	94,577
TOTAL PERSONAL SERVICES	0	1,809,563	1,972,057	162,494
Operating Services	0	-56,191	-71,200	-15,009
Supplies	0	24,594	14,127	-10,467
TOTAL OPERATING EXPENDITURES	0	-31,597	-57,073	-25,476
General Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
FUNCTION TOTAL	0	1,781,466	1,918,484	137,018
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
Salaries	0	1,347,496	1,372,204	24,708
Other Compensation	0	29,100	29,100	0
Related Benefits	0	492,243	570,753	78,510
TOTAL PERSONAL SERVICES	0	1,868,839	1,972,057	103,218
Travel	0	0	0	0
Operating Services	0	-56,191	-71,200	-15,009
Supplies	0	24,594	14,127	-10,467
TOTAL OPERATING EXPENDITURES	0	-31,597	-57,073	-25,476
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	3,500	3,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
DEPARTMENT TOTAL	0	1,840,742	1,918,484	77,742

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: LA OPTICAL NETWORK INITIATIVE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	265,693	0	-265,693
Other Compensation	0	3,000	0	-3,000
Related Benefits	0	100,616	0	-100,616
TOTAL PERSONAL SERVICES	0	369,309	0	-369,309
Operating Services	0	8,000	0	-8,000
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	9,000	0	-9,000
General Acquisitions	0	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	0	-2,500
FUNCTION TOTAL	0	380,809	0	-380,809
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	678,381	678,029	-352
Related Benefits	0	256,899	299,656	42,757
TOTAL PERSONAL SERVICES	0	935,280	977,685	42,405
Operating Services	0	-518,971	-465,621	53,350
TOTAL OPERATING EXPENDITURES	0	-518,971	-465,621	53,350
FUNCTION TOTAL	0	416,309	512,064	95,755
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,591,230	3,720,767	129,537
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,149,194	1,265,060	115,866
TOTAL PERSONAL SERVICES	0	4,965,424	5,210,827	245,403
Travel	0	125,000	125,000	0
Operating Services	0	-6,891,750	-6,877,550	14,200
Supplies	0	414,317	345,458	-68,859
TOTAL OPERATING EXPENDITURES	0	-6,352,433	-6,407,092	-54,659
General Acquisitions	0	1,245,803	1,010,100	-235,703
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,245,803	1,010,100	-235,703
FUNCTION TOTAL	0	-141,206	-186,165	-44,959
FUNCTION: 9-TRANSFERS				
General Acquisitions	0	450,000	450,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	450,000	450,000	0
FUNCTION TOTAL	0	450,000	450,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,269,611	4,398,796	129,185
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,406,093	1,564,716	158,623
TOTAL PERSONAL SERVICES	0	5,900,704	6,188,512	287,808
Travel	0	125,000	125,000	0
Operating Services	0	-7,410,721	-7,343,171	67,550
Supplies	0	414,317	345,458	-68,859
TOTAL OPERATING EXPENDITURES	0	-6,871,404	-6,872,713	-1,309
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,695,803	1,460,100	-235,703
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,695,803	1,460,100	-235,703
DEPARTMENT TOTAL	0	725,103	775,899	50,796
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	557,383	547,684	-9,699
Related Benefits	0	207,257	216,553	9,296
TOTAL PERSONAL SERVICES	0	764,640	764,237	-403
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	772,691	772,288	-403
DEPARTMENT: HIGH PERFORMANCE COMPUTING CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	587,278	587,278
Related Benefits	0	0	259,548	259,548
TOTAL PERSONAL SERVICES	0	0	846,826	846,826
Operating Services	0	0	107,423	107,423
Supplies	0	0	94,600	94,600
TOTAL OPERATING EXPENDITURES	0	0	202,023	202,023
FUNCTION TOTAL	0	0	1,048,849	1,048,849
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-6,229,333	-5,258,850	970,483
Related Benefits	0	-2,034,857	-2,471,851	-436,994
TOTAL PERSONAL SERVICES	0	-8,264,190	-7,730,701	533,489
Operating Services	0	-1,028,431	-807,166	221,265
TOTAL OPERATING EXPENDITURES	0	-1,028,431	-807,166	221,265
FUNCTION TOTAL	0	-9,292,621	-8,537,867	754,754
COLLEGE: ADMINISTRATIVE				
Salaries	0	17,953,777	19,762,085	1,808,308
Other Compensation	0	951,010	900,177	-50,833
Related Benefits	0	1,949,471	2,628,137	678,667
TOTAL PERSONAL SERVICES	0	20,854,258	23,290,399	2,436,142
Travel	0	211,070	245,570	34,500
Operating Services	0	-5,766,354	-5,984,686	-218,332
Supplies	0	781,162	767,922	-13,240
TOTAL OPERATING EXPENDITURE	0	-4,774,122	-4,971,194	-197,072
Professional Services	0	185,034	159,108	-25,926
Other Charges	0	453,581	435,081	-18,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	638,615	594,189	-44,426
General Acquisitions	0	1,732,803	1,487,600	-245,203
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,732,803	1,487,600	-245,203
COLLEGE TOTAL	0	18,451,554	20,400,994	1,949,441
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	4,870,232	3,138,782	-1,731,450
TOTAL OTHER CHARGES	0	4,870,232	3,138,782	-1,731,450
FUNCTION TOTAL	0	4,870,232	3,138,782	-1,731,450
COLLEGE: STAFF BENEFITS				

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,870,232	3,138,782	-1,731,450
TOTAL OTHER CHARGES	0	4,870,232	3,138,782	-1,731,450
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,870,232	3,138,782	-1,731,450
COLLEGE: GENERAL EXPENSES				
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,139,802	1,110,302	-29,500
Related Benefits	0	64,226	101,379	37,152
TOTAL PERSONAL SERVICES	0	1,204,028	1,211,681	7,652
Operating Services	0	194,785	194,785	0
Supplies	0	39,693	39,693	0
TOTAL OPERATING EXPENDITURES	0	234,478	234,478	0
Professional Services	0	27,582	27,582	0
Other Charges	0	1,400	1,400	0
TOTAL OTHER CHARGES	0	28,982	28,982	0
FUNCTION TOTAL	0	1,467,488	1,475,141	7,652
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	273,782	243,743	-30,039
Other Compensation	0	35,748	62,879	27,131
Related Benefits	0	113,809	131,976	18,167
TOTAL PERSONAL SERVICES	0	423,339	438,598	15,259
Operating Services	0	15,948	16,048	100
Supplies	0	10,000	15,000	5,000
TOTAL OPERATING EXPENDITURES	0	25,948	31,048	5,100
FUNCTION TOTAL	0	449,287	469,646	20,359
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-772,072	-467,202	304,870
TOTAL OPERATING EXPENDITURES	0	-772,072	-467,202	304,870
Interagency Transfers	0	2,862,913	1,696,566	-1,166,347
TOTAL OTHER CHARGES	0	2,862,913	1,696,566	-1,166,347
FUNCTION TOTAL	0	2,090,841	1,229,364	-861,477
DEPARTMENT: COMPUTER/NETWORK CHARGES				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,091,120	2,991,120	-100,000
TOTAL OPERATING EXPENDITURES	0	3,091,120	2,991,120	-100,000
General Acquisitions	0	470,000	0	-470,000

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	470,000	0	-470,000
FUNCTION TOTAL	0	3,561,120	2,991,120	-570,000
DEPARTMENT: OCCUPATIONAL & ENVIRONMENTAL SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	460,845	460,845	0
Other Compensation	0	18,000	18,000	0
Related Benefits	0	158,647	175,507	16,860
TOTAL PERSONAL SERVICES	0	637,492	654,352	16,860
Travel	0	5,500	5,500	0
Operating Services	0	2,719	2,719	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	15,719	15,719	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	1,230	1,230	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,230	1,230	0
FUNCTION TOTAL	0	656,441	673,301	16,860
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	320,536	320,536	0
Related Benefits	0	18,062	29,267	11,205
TOTAL PERSONAL SERVICES	0	338,598	349,803	11,205
Operating Services	0	6,462	6,462	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	13,462	13,462	0
FUNCTION TOTAL	0	352,060	363,265	11,205
DEPARTMENT: CAMPUS MAIL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	218,000	0	-218,000
TOTAL OPERATING EXPENDITURES	0	218,000	0	-218,000
FUNCTION TOTAL	0	218,000	0	-218,000
DEPARTMENT: LSU POLICE DEPARTMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,451,199	4,417,143	-34,056
Related Benefits	0	1,532,337	1,682,214	149,877
TOTAL PERSONAL SERVICES	0	5,983,536	6,099,357	115,821
Travel	0	24,666	24,666	0
Operating Services	0	-650,881	-650,881	0
Supplies	0	113,498	113,498	0
TOTAL OPERATING EXPENDITURES	0	-512,717	-512,717	0
Professional Services	0	5,000	5,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
General Acquisitions	0	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
FUNCTION TOTAL	0	5,579,793	5,695,614	115,821
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	145,000	141,000	-4,000
TOTAL OPERATING EXPENDITURES	0	145,000	141,000	-4,000
Professional Services	0	150,000	150,000	0
TOTAL OTHER CHARGES	0	150,000	150,000	0
FUNCTION TOTAL	0	295,000	291,000	-4,000

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	547	886	339
TOTAL PERSONAL SERVICES	0	10,247	10,586	339
Travel	0	5,000	5,000	0
Operating Services	0	519,074	558,074	39,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	530,588	569,588	39,000
Professional Services	0	705,000	705,000	0
Other Charges	0	447,250	412,250	-35,000
Interagency Transfers	0	216,947	229,746	12,799
TOTAL OTHER CHARGES	0	1,369,197	1,346,996	-22,201
FUNCTION TOTAL	0	1,910,032	1,927,170	17,138
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	547	886	339
TOTAL PERSONAL SERVICES	0	10,247	10,586	339
Travel	0	5,000	5,000	0
Operating Services	0	664,074	699,074	35,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	675,588	710,588	35,000
Professional Services	0	855,000	855,000	0
Other Charges	0	447,250	412,250	-35,000
Debt Services	0	0	0	0
Interagency Transfers	0	216,947	229,746	12,799
TOTAL OTHER CHARGES	0	1,519,197	1,484,197	-22,201
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,205,032	2,218,170	13,138
DEPARTMENT: FINANCIAL SYSTEM SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	586,467	586,467	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	33,047	53,549	20,502
TOTAL PERSONAL SERVICES	0	621,514	642,016	20,502
Operating Services	0	7,400	7,400	0
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	12,326	12,326	0
FUNCTION TOTAL	0	633,840	654,342	20,502
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	233,159	233,159
Related Benefits	0	0	157,342	157,342
TOTAL PERSONAL SERVICES	0	0	390,501	390,501
Operating Services	0	0	7,000	7,000
Supplies	0	0	42,000	42,000
TOTAL OPERATING EXPENDITURES	0	0	49,000	49,000
Other Charges	0	0	16,000	16,000
TOTAL OTHER CHARGES	0	0	16,000	16,000

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Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	0	455,501	455,501
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	548,377	548,377	0
Related Benefits	0	207,667	242,356	34,689
TOTAL PERSONAL SERVICES	0	756,044	790,733	34,689
FUNCTION TOTAL	0	756,044	790,733	34,689
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
Salaries	0	548,377	781,536	233,159
Other Compensation	0	0	0	0
Related Benefits	0	207,667	399,699	192,031
TOTAL PERSONAL SERVICES	0	756,044	1,181,235	425,190
Travel	0	0	0	0
Operating Services	0	0	7,000	7,000
Supplies	0	0	42,000	42,000
TOTAL OPERATING EXPENDITURES	0	0	49,000	49,000
Professional Services	0	0	0	0
Other Charges	0	0	16,000	16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	16,000	16,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	756,044	1,246,235	490,190
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,039,957	-1,018,647	21,310
Related Benefits	0	-58,600	-93,010	-34,410
TOTAL PERSONAL SERVICES	0	-1,098,557	-1,111,657	-13,100
Operating Services	0	-1,243,941	-1,217,205	26,736
TOTAL OPERATING EXPENDITURES	0	-1,243,941	-1,217,205	26,736
FUNCTION TOTAL	0	-2,342,498	-2,328,862	13,636
COLLEGE: GENERAL EXPENSES				
Salaries	0	6,749,451	6,910,325	160,874
Other Compensation	0	57,048	84,179	27,131
Related Benefits	0	2,069,742	2,481,467	411,725
TOTAL PERSONAL SERVICES	0	8,876,241	9,475,971	599,730
Travel	0	35,166	35,166	0
Operating Services	0	1,533,614	1,589,320	55,706
Supplies	0	189,131	236,131	47,000
TOTAL OPERATING EXPENDITURE	0	1,757,911	1,860,617	102,706
Professional Services	0	887,582	887,582	0
Other Charges	0	460,650	441,650	-19,000
Debt Services	0	0	0	0
Interagency Transfers	0	3,079,860	1,926,312	-1,153,548
TOTAL OTHER CHARGES	0	4,428,092	3,255,544	-1,172,548
General Acquisitions	0	565,204	95,204	-470,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	565,204	95,204	-470,000
COLLEGE TOTAL	0	15,627,448	14,687,336	-940,112
COLLEGE: FACILITY SERVICES				

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: FACILITY SERVICES - ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,463,319	1,570,147	106,828
Other Compensation	0	43,246	43,246	0
Related Benefits	0	503,751	597,971	94,220
TOTAL PERSONAL SERVICES	0	2,010,316	2,211,364	201,048
Travel	0	4,000	11,955	7,955
Operating Services	0	16,085	26,085	10,000
Supplies	0	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	0	33,085	51,040	17,955
General Acquisitions	0	-29,599	-19,599	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-29,599	-19,599	10,000
FUNCTION TOTAL	0	2,013,802	2,242,805	229,003
DEPARTMENT: ARCHITECTURAL/ENGINEERING SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	118,382	118,382	0
Related Benefits	0	40,753	45,084	4,331
TOTAL PERSONAL SERVICES	0	159,135	163,466	4,331
Operating Services	0	1,600	1,600	0
Supplies	0	2,172	3,172	1,000
TOTAL OPERATING EXPENDITURES	0	3,772	4,772	1,000
FUNCTION TOTAL	0	162,907	168,238	5,331
DEPARTMENT: FACILITY SERVICES - BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	696,539	696,539	0
Related Benefits	0	239,785	265,268	25,483
TOTAL PERSONAL SERVICES	0	936,324	961,807	25,483
Operating Services	0	23,000	23,000	0
Supplies	0	143,000	144,000	1,000
TOTAL OPERATING EXPENDITURES	0	166,000	167,000	1,000
FUNCTION TOTAL	0	1,102,324	1,128,807	26,483
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	564,661	561,759	-2,902
Related Benefits	0	194,386	213,939	19,553
TOTAL PERSONAL SERVICES	0	759,047	775,698	16,651
Operating Services	0	81,020	84,520	3,500
Supplies	0	116,397	122,897	6,500
TOTAL OPERATING EXPENDITURES	0	197,417	207,417	10,000
FUNCTION TOTAL	0	956,464	983,115	26,651
DEPARTMENT: MINOR MAINT PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80	80	0
TOTAL OPERATING EXPENDITURES	0	80	80	0
FUNCTION TOTAL	0	80	80	0
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,845,432	2,859,219	13,787
Other Compensation	0	46,175	46,175	0
Related Benefits	0	979,548	1,088,898	109,351
TOTAL PERSONAL SERVICES	0	3,871,155	3,994,292	123,138
Operating Services	0	-341,729	-358,627	-16,898
Supplies	0	305,294	310,063	4,769

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPERATING EXPENDITURES	0	-36,435	-48,564	-12,129
General Acquisitions	0	0	11,000	11,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	11,000	11,000
FUNCTION TOTAL	0	3,834,720	3,956,728	122,009
DEPARTMENT: ENERGY SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	7,354,665	7,444,890	90,225
TOTAL OPERATING EXPENDITURES	0	7,354,665	7,444,890	90,225
FUNCTION TOTAL	0	7,354,665	7,444,890	90,225
DEPARTMENT: PURCHASED GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,969,208	6,194,107	224,899
TOTAL OPERATING EXPENDITURES	0	5,969,208	6,194,107	224,899
FUNCTION TOTAL	0	5,969,208	6,194,107	224,899
DEPARTMENT: PURCHASED ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-268,765	496,898	765,663
TOTAL OPERATING EXPENDITURES	0	-268,765	496,898	765,663
FUNCTION TOTAL	0	-268,765	496,898	765,663
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	363,307	414,542	51,235
TOTAL OPERATING EXPENDITURES	0	363,307	414,542	51,235
FUNCTION TOTAL	0	363,307	414,542	51,235
DEPARTMENT: PURCHASED WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	440,738	412,467	-28,271
TOTAL OPERATING EXPENDITURES	0	440,738	412,467	-28,271
FUNCTION TOTAL	0	440,738	412,467	-28,271
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,875,716	5,972,482	96,766
Related Benefits	0	2,022,731	2,274,546	251,815
TOTAL PERSONAL SERVICES	0	7,898,447	8,247,028	348,581
Operating Services	0	-645,554	-640,554	5,000
Supplies	0	385,404	398,404	13,000
TOTAL OPERATING EXPENDITURES	0	-260,150	-242,150	18,000
General Acquisitions	0	4,036	37,921	33,885
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,036	37,921	33,885
FUNCTION TOTAL	0	7,642,333	8,042,799	400,466
DEPARTMENT: MAINTENANCE ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	680,685	682,185	1,500
Related Benefits	0	234,328	259,802	25,474
TOTAL PERSONAL SERVICES	0	915,013	941,987	26,974
Travel	0	0	5,000	5,000
Operating Services	0	-19,326	-12,671	6,655
Supplies	0	24,250	24,250	0
TOTAL OPERATING EXPENDITURES	0	4,924	16,579	11,655
FUNCTION TOTAL	0	919,937	958,566	38,629
DEPARTMENT: FACILITIES MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	2,189,864	2,192,411	2,547
Related Benefits	0	753,867	834,953	81,086
TOTAL PERSONAL SERVICES	0	2,943,731	3,027,364	83,633
Operating Services	0	-443,998	-425,998	18,000
Supplies	0	193,600	206,600	13,000
TOTAL OPERATING EXPENDITURES	0	-250,398	-219,398	31,000
FUNCTION TOTAL	0	2,693,333	2,807,966	114,633
DEPARTMENT: MECHANICAL SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,452,203	3,337,490	-114,713
Related Benefits	0	1,188,430	1,271,042	82,612
TOTAL PERSONAL SERVICES	0	4,640,633	4,608,532	-32,101
Travel	0	0	2,500	2,500
Operating Services	0	-521,844	-506,844	15,000
Supplies	0	502,270	546,770	44,500
TOTAL OPERATING EXPENDITURES	0	-19,574	42,426	62,000
FUNCTION TOTAL	0	4,621,059	4,650,958	29,899
DEPARTMENT: UTILITY DISTRIBUTION SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,392,050	1,370,982	-21,068
Related Benefits	0	479,217	522,122	42,905
TOTAL PERSONAL SERVICES	0	1,871,267	1,893,104	21,837
Travel	0	0	2,500	2,500
Operating Services	0	-880,576	-772,192	108,384
Supplies	0	219,047	229,047	10,000
TOTAL OPERATING EXPENDITURES	0	-661,529	-540,645	120,884
FUNCTION TOTAL	0	1,209,738	1,352,459	142,721
DEPARTMENT: TELECOMMUNICATIONS SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,700	20,891	191
TOTAL OPERATING EXPENDITURES	0	20,700	20,891	191
FUNCTION TOTAL	0	20,700	20,891	191
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,000	10,082	82
TOTAL OPERATING EXPENDITURES	0	10,000	10,082	82
FUNCTION TOTAL	0	10,000	10,082	82
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	290,076	296,076	6,000
TOTAL OPERATING EXPENDITURES	0	290,076	296,076	6,000
FUNCTION TOTAL	0	290,076	296,076	6,000
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	194,742	197,209	2,467
TOTAL OPERATING EXPENDITURES	0	194,742	197,209	2,467
FUNCTION TOTAL	0	194,742	197,209	2,467
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,248	100,248	0
Related Benefits	0	34,511	38,178	3,668
TOTAL PERSONAL SERVICES	0	134,759	138,426	3,668
Operating Services	0	-1,299	-1,299	0

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	55,064	55,064	0
TOTAL OPERATING EXPENDITURES	0	53,765	53,765	0
FUNCTION TOTAL	0	188,524	192,191	3,668
DEPARTMENT: ENVIRONMENTAL MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,400	100,400	0
Related Benefits	0	34,563	38,236	3,673
TOTAL PERSONAL SERVICES	0	134,963	138,636	3,673
Operating Services	0	23,000	24,500	1,500
Supplies	0	27,000	27,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	51,500	1,500
FUNCTION TOTAL	0	184,963	190,136	5,173
DEPARTMENT: MOVING OF UNIVERSITY DEPARTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	52,000	52,000	0
TOTAL OPERATING EXPENDITURES	0	52,000	52,000	0
FUNCTION TOTAL	0	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,584,146	-2,017,166	-433,020
TOTAL OPERATING EXPENDITURES	0	-1,584,146	-2,017,166	-433,020
Interagency Transfers	0	5,874,153	7,324,994	1,450,841
TOTAL OTHER CHARGES	0	5,874,153	7,324,994	1,450,841
FUNCTION TOTAL	0	4,290,007	5,307,828	1,017,821
DEPARTMENT: FACILITY DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,290,044	1,290,044	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	444,101	491,297	47,196
TOTAL PERSONAL SERVICES	0	1,744,145	1,791,341	47,196
Operating Services	0	18,628	-239,546	-258,174
Supplies	0	13,111	20,111	7,000
TOTAL OPERATING EXPENDITURES	0	31,739	-219,435	-251,174
Professional Services	0	-260,551	0	260,551
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	-260,461	90	260,551
General Acquisitions	0	0	12,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	12,000	12,000
FUNCTION TOTAL	0	1,515,423	1,583,996	68,573
DEPARTMENT: FACILITY SERVICES CAMPUS CHARGEOUTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,028,671	-1,001,483	27,188
Related Benefits	0	-354,123	-381,402	-27,280
TOTAL PERSONAL SERVICES	0	-1,382,794	-1,382,885	-92
Operating Services	0	-3,296,675	-2,708,711	587,964
TOTAL OPERATING EXPENDITURES	0	-3,296,675	-2,708,711	587,964
FUNCTION TOTAL	0	-4,679,469	-4,091,596	587,872
COLLEGE: FACILITY SERVICES				
Salaries	0	19,740,872	19,850,805	109,933
Other Compensation	0	99,421	99,421	0
Related Benefits	0	6,795,848	7,559,934	764,086
TOTAL PERSONAL SERVICES	0	26,636,141	27,510,160	874,019
Travel	0	4,000	21,955	17,955

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Operating Services	0	6,854,937	8,015,339	1,160,402
Supplies	0	1,999,609	2,100,378	100,769
TOTAL OPERATING EXPENDITURE	0	8,858,546	10,137,672	1,279,126
Professional Services	0	-260,551	0	260,551
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	5,874,153	7,324,994	1,450,841
TOTAL OTHER CHARGES	0	5,613,692	7,325,084	1,711,392
General Acquisitions	0	-25,563	41,322	66,885
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-25,563	41,322	66,885
COLLEGE TOTAL	0	41,082,816	45,014,238	3,931,422
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTIONS GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	7,095,820	8,304,000	1,208,180
TOTAL OTHER CHARGES	0	7,095,820	8,304,000	1,208,180
FUNCTION TOTAL	0	7,095,820	8,304,000	1,208,180
DEPARTMENT: EXEMPTIONS MUSIC & DRAMATIC ARTS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	20,600	16,000	-4,600
TOTAL OTHER CHARGES	0	20,600	16,000	-4,600
FUNCTION TOTAL	0	20,600	16,000	-4,600
DEPARTMENT: EXEMPTIONS MASS COMMUNICATIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	31,000	39,000	8,000
TOTAL OTHER CHARGES	0	31,000	39,000	8,000
FUNCTION TOTAL	0	31,000	39,000	8,000
DEPARTMENT: EXEMPTIONS - RECORDS AND REGISTRATION				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	694,100	999,000	304,900
TOTAL OTHER CHARGES	0	694,100	999,000	304,900
FUNCTION TOTAL	0	694,100	999,000	304,900
DEPARTMENT: EXEMPTIONS - STUDENT AID & SCHOLARSHIPS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	116,300	133,000	16,700
TOTAL OTHER CHARGES	0	116,300	133,000	16,700
FUNCTION TOTAL	0	116,300	133,000	16,700
DEPARTMENT: EXEMPTIONS - ACADEMIC PROGRAMS ABROAD				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	763,000	715,000	-48,000
TOTAL OTHER CHARGES	0	763,000	715,000	-48,000
FUNCTION TOTAL	0	763,000	715,000	-48,000
DEPARTMENT: EXEMPTIONS - INTERNATIONAL PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	79,000	103,000	24,000
TOTAL OTHER CHARGES	0	79,000	103,000	24,000
FUNCTION TOTAL	0	79,000	103,000	24,000
DEPARTMENT: EXEMPTIONS - STUDENT AID AND SCHOLARSHIP				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	40,425,900	44,737,000	4,311,100
TOTAL OTHER CHARGES	0	40,425,900	44,737,000	4,311,100

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

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION TOTAL	0	40,425,900	44,737,000	4,311,100
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	285,400	300,500	15,100
TOTAL OTHER CHARGES	0	285,400	300,500	15,100
FUNCTION TOTAL	0	285,400	300,500	15,100
DEPARTMENT: CONTINUING EDUCATION FEE EXEMPT				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-100,000	-125,000	-25,000
TOTAL OTHER CHARGES	0	-100,000	-125,000	-25,000
FUNCTION TOTAL	0	-100,000	-125,000	-25,000
COLLEGE: STUDENT AID				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	49,411,120	55,221,500	5,810,380
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	49,411,120	55,221,500	5,810,380
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	49,411,120	55,221,500	5,810,380
GRAND TOTAL				
Salaries	0	227,687,270	219,577,872	-8,109,398
Other Compensation	0	24,992,101	24,772,509	-219,592
Related Benefits	0	77,351,282	85,019,813	7,668,531
TOTAL PERSONAL SERVICES	0	330,030,653	329,370,194	-660,459
Travel	0	1,970,237	2,347,330	377,093
Operating Services	0	15,286,499	15,275,169	-11,330
Supplies	0	11,145,983	11,585,397	439,414
TOTAL OPERATING EXPENDITURES	0	28,402,719	29,207,896	805,177
Professional Services	0	2,441,928	1,913,070	-528,858
Other Charges	0	52,886,399	58,521,629	5,635,230
Debt Services	0	0	0	0
Interagency Transfers	0	13,824,245	12,390,088	-1,434,157
TOTAL OTHER CHARGES	0	69,152,572	72,824,787	3,672,215
General Acquisitions	0	5,699,790	5,809,033	109,243
Library Acquisitions	0	4,694,012	4,065,240	-628,772
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,393,802	9,874,273	-519,529
GRAND TOTAL	0	437,979,746	441,277,150	3,297,404

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic			\$23,576,020				\$26,464,000
Athletic							
Band			\$20,600				\$16,000
Foreign language							
High School							
Honors			\$44,000				\$46,000
LASIP							
LPB Stipend							
Music			\$1,749,000				\$1,300,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$5,000				\$5,000
ROTC			\$286,000				\$416,000
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	25,967,620	0	0	#DIV/0!	28,534,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)			\$38,500				\$44,000
Louisiana National Guard (29:36.1)			\$231,000				\$255,000
Hardship Waivers (17:3351)			\$1,415,000				\$1,824,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees			\$200,000				\$200,000
Academic Excellence Fee Exemptions			\$2,158,000				\$2,515,000
Other Tuition & Fee Exemptions							
Faculty/Staff			\$587,400				\$666,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$147,000				\$225,000
Teacher's Tuition			\$9,500				\$3,000
Children of Deceased Faculty			\$6,000				\$10,500
Graduate Assistant fee exemption			\$3,846,000				\$4,233,000
CODOFIL			\$51,100				\$32,000
Pelican Promise			\$3,820,000				\$5,200,000
Psychology Interns			\$74,000				\$145,000
Special Services			\$63,000				\$46,000
Continuing Education			-\$100,000				-\$125,000
Vet Med School							\$149,916
Lab School			\$171,723				\$208,000
Other			\$218,360				\$261,360
Non-Resident Tuition and Fee Exemptions							
Academic			\$7,473,000				\$4,902,000
Graduate Assistantships/Fellowships			\$73,700				\$112,000
Other (List - Use continuation sheet if necessary.)							
Exchange			\$989,000				\$1,158,000
Staff & Instructors			\$132,000				\$135,000
Alumni Dependents			\$3,794,000				\$6,358,000
Total Fee Exemptions	0	#DIV/0!	\$25,398,283	0	0	#DIV/0!	\$28,557,776
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$51,365,903	0	0	#DIV/0!	\$57,091,776

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

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	(\$236,024)	\$26,676
Legal	\$0	\$850,000	\$850,000
Medical & Dental	\$0	\$1,575	\$3,620
Veterinary	\$0	\$2,991	\$138,983
Professional Travel	\$0	\$169,502	\$137,387
Information Technology	\$0	\$123,860	\$79,803
Other Professional Services	\$0	\$1,530,024	\$676,601
Total Professional Services	\$0	\$2,441,928	\$1,913,070

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$963,121
Revenues in FY 2010-11	\$10,369,523
Total Revenues Available for FY 2010-11	11,332,644
Less Funds Expended in FY 2010-11	11,687,200
Projected Revenue Available for FY 2011-12	11,892,266
Less Previous Commitments	10,695,534
Estimated Amount Available for FY 2011-12 Projects & Operations	842,176
Name & Brief Description of Anticipated Projects	Estimated Cost
1. New Bus Shelter	\$207,600
2. Bike Pad Phase III	\$17,400
3. Parking Lot Creation & Renovation	\$617,176
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$1,918,232
Revenues in FY 2010-11	\$3,985,078
Total Revenues Available for FY 2010-11	5,903,310
Less Funds Expended in FY 2010-11	4,586,538
Projected Revenue Available for FY 2011-12	3,905,000
Less Previous Commitments	147,855
Estimated Amount Available for FY 2011-12 Projects & Operations	5,073,917
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$3,188,000
2. General Classroom	\$346,000
3. Discipline Specific	\$148,000
4. Student Instructional Programs	\$876,000
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Procurement Aux Services 2010-11	Procurement Aux Services 2011-12	University Stores 2010-11	University Stores 2011-12
Revenues	10,623,888	11,209,384	30,896,954	33,969,402	13,712,221	0	0	6,598,996
Expenditures								
Salaries	2,327,575	2,301,210	6,582,280	6,839,015	2,864,509	0	0	544,091
Other Compensation	478,688	437,160	1,530,370	1,792,203	78,000	0	0	83,000
Related Benefits	734,018	766,539	2,012,968	2,266,416	879,913	0	0	183,631
Total Personal Services	3,540,281	3,504,909	10,125,618	10,897,634	3,822,422	0	0	810,722
Travel	23,800	33,705	55,100	76,150	7,200	0	0	3,500
Operating Services	1,170,218	1,297,462	9,711,103	11,149,432	1,612,793	0	0	219,086
Supplies	230,806	171,975	1,208,675	1,756,937	329,934	0	0	24,456
Merchandise for Resale	11,090	7,550	0	0	7,593,735	0	0	5,472,232
Professional Services	103,115	247,808	8,200	11,800	7,000	0	0	13,000
Other Charges	629,897	648,566	1,959,876	1,765,878	339,137	0	0	56,000
Capital Outlay	94,675	200,000	21,000	65,060	0	0	0	0
Debt Service	4,757,300	4,760,000	7,751,264	7,992,849	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,561,182	10,871,975	30,840,836	33,715,740	13,712,221	0	0	6,598,996
Revenues in Excess of Expenditures	62,706	337,409	56,118	253,662	0	0	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Copy & Mail Services 2010-11	Copy & Mail Services 2011-12	Golf Course 2010-11	Golf Course 2011-12	Student Media 2010-11	Student Media 2011-12	Student Health 2010-11	Student Health 2011-12
Revenues	0	1,988,825	1,190,700	1,192,001	1,868,650	1,847,800	9,611,110	10,271,579
Expenditures								
Salaries	0	485,620	458,066	459,367	447,695	447,864	4,434,125	4,704,343
Other Compensation	0	22,320	50,000	50,000	544,790	555,050	264,680	279,425
Related Benefits	0	116,516	62,991	62,991	141,996	152,274	1,423,570	1,600,169
Total Personal Services	0	624,456	571,057	572,358	1,134,481	1,155,188	6,122,375	6,583,937
Travel	0	0	1,000	1,000	20,575	22,025	54,920	57,365
Operating Services	0	244,734	218,499	218,499	478,659	462,457	604,086	870,305
Supplies	0	1,117,635	116,000	116,000	62,252	48,152	442,010	433,155
Merchandise for Resale	0	0	120,000	120,000	0	0	804,800	750,000
Professional Services	0	0	0	0	8,200	4,700	81,140	68,320
Other Charges	0	2,000	164,144	164,144	159,688	147,398	704,598	498,246
Capital Outlay	0	0	0	0	3,100	5,346	15,590	76,000
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	0	1,988,825	1,190,700	1,192,001	1,866,955	1,845,266	8,829,519	9,337,328
Revenues in Excess of Expenditures	0	0	0	0	1,695	2,534	781,591	934,251

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Lab School Lunch 0	Lab School Lunch 0	Park, Traf, & Trans 2010-11	Park, Traf, & Trans 2011-12	Athletic Dept 2010-11	Athletic Dept 2011-12	Contracted Aux Services 2010-11	Contracted Aux Services 2011-12
Revenues	545,000	535,000	10,049,450	11,892,266	88,250,000	90,600,000	1,655,863	1,849,704
Expenditures								
Salaries	193,520	194,662	1,927,132	1,982,935	17,767,347	20,691,623	629,720	621,484
Other Compensation	15,000	15,000	412,500	440,500	2,288,000	2,149,400	53,000	57,500
Related Benefits	60,000	60,000	483,797	574,296	5,918,200	6,472,000	189,366	201,589
Total Personal Services	268,520	269,662	2,823,429	2,997,731	25,973,547	29,313,023	872,086	880,573
Travel	0	0	29,000	29,000	6,694,530	7,165,030	30,000	15,000
Operating Services	49,821	37,752	4,504,860	4,619,654	19,044,000	17,941,100	456,357	478,229
Supplies	14,000	12,000	327,000	342,000	3,389,723	3,777,847	102,405	18,800
Merchandise for Resale	194,636	197,563	0	0	1,650,000	1,500,000	0	0
Professional Services	0	0	5,000	5,000	6,355,500	4,774,400	1,500	1,500
Other Charges	18,023	18,023	612,900	804,363	18,363,600	20,546,800	23,000	34,500
Capital Outlay	0	0	0	0	429,100	121,800	15,000	15,000
Debt Service	0	0	516,941	1,897,786	5,600,000	5,460,000	116,392	116,392
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	545,000	535,000	8,819,130	10,695,534	87,500,000	90,600,000	1,616,740	1,559,994
Revenues in Excess of Expenditures	0	0	1,230,320	1,196,732	750,000	0	39,123	289,710

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

	Grand Total 2010-11	Grand Total 2011-12
Revenues	168,403,836	171,954,957
Expenditures		
Salaries	37,631,969	39,272,214
Other Compensation	5,715,028	5,881,558
Related Benefits	11,906,819	12,456,421
Total Personal Services	55,253,816	57,610,193
Travel	6,916,125	7,402,775
Operating Services	37,850,396	37,538,710
Supplies	6,222,805	7,818,957
Merchandise for Resale	10,374,261	8,047,345
Professional Services	6,569,655	5,126,528
Other Charges	22,974,863	24,685,918
Capital Outlay	578,465	483,206
Debt Service	18,741,897	20,227,027
Interagency Transfers	0	0
Total Expenditures	165,482,283	168,940,659
Revenues in Excess of Expenditures	2,921,553	3,014,298

Form BOR-10

Summary Request for Budgeted Positions*

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	539	538.75	55,083,631	20,074,603	1,295,016	471,954
Associate Professor	368	368.00	27,164,487	9,899,788	188,949	68,860
Assistant Professor	256	256.00	16,721,825	6,094,079	219,132	79,860
Instructor	246	245.25	12,229,176	4,456,784	260,925	95,091
Librarian (w/o Faculty Rank)	59	58.50	1,873,653	682,832	32,836	11,967
Teaching Associate	75	74.60	2,799,369	1,020,198	4,537	1,653
Research Associate	90	89.75	3,667,848	1,336,705	285,914	104,198
Library Associate	0	0.00	0	0	0	0
Lecturer	20	19.55	1,179,648	429,909	157,704	57,473
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,201	1197.54	52,995,922	19,313,761	23,690,775	8,633,834
Classified Employees	1,261	1258.25	33,832,073	12,329,714	10,080,382	3,673,681
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	4,115	4106.19	207,547,632	75,638,374	36,216,170	13,198,571
Full-Time Funded Vacant Positions	478	475.96	22,421,287	8,171,183	3,193,854	1,163,964
Pay Plan Reserves Total	0	0.00	(11,865,241)	0	0	0
Total Full Time Funded Positions	4,593	4582.15	218,103,678	83,809,557	39,410,024	14,362,535
PART - TIME						
Professor	1	0.50	50,000	3,825	0	0
Associate Professor	1	0.51	23,500	1,798	0	0
Assistant Professor	5	1.03	67,373	5,154	0	0
Instructor	4	1.90	78,507	6,006	0	0
Librarian (w/o Faculty Rank)	4	1.77	45,975	3,517	0	0
Teaching Associate	1	0.60	47,865	3,662	0	0
Research Associate	4	2.39	87,107	6,664	6,907	528
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	17	4.60	156,316	11,958	262,057	20,047
Classified Employees	15	7.35	144,602	11,062	63,549	4,861
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	52	20.65	701,245	53,645	332,513	25,437
Part - Time Funded Vacant Positions	34	13.96	772,949	59,131	87,635	6,704
Pay Plan Reserves Total**	0	0.00	18,808,332	1,097,480	0	0
Total Part-Time Funded Positions	86	34.61	20,282,526	1,210,256	420,148	32,141
Grand Total Funded Positions	4,679	4616.76	238,386,204	85,019,813	39,830,172	14,394,676

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

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

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

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

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1973	AMER GEN	TRUCK	A 10111	9988	1/1/1973	82,375		FIRE & EMER TRAINING
1976	DODGE	TRUCK	D71FK6J018330	32368	7/1/1976	125,267	2	FACILITY SERVICES
1978	FORD	700	KC70BYCE8464	157855	8/18/1989	51,190	0	GEOLOGY & GEOPHYSICS
1981	FORD	LGT CONVNTL F'	1FDJF37Z7BUA65525	57454	1/1/1981	51,282	333	FACILITY SERVICES
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N5BVJ12136	223960	4/16/2010			MECHANICAL ENGR
1988	CHEV	P20	1GCFP22J7J3334811	189530	5/21/2003	76,505	109	FACILITY SERVICES
1989	CHEV	GMT-400	1GBHC34N0KE282331	98436	9/7/1989	102,596	2,325	FACILITY SERVICES
1989	CHEV	GMT-400	1GFCF24K7KE224459	121105	7/12/1994	141,001	2	ATHLETICS
1989	INTL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	39,716	2,595	FACILITY SERVICES
1990	FORD	MED.HVY.CONVNTNL	1FDNF60HXLV48105	103882	10/23/1990	41,305	833	FACILITY SERVICES
1991	DODG	D150	1B7GE06X8M343265	158612	1/1/1991	80,366	1,087	FACILITY SERVICES
1991	DODG	RAM VAN	2B7HB21XMK437769	105115	12/6/1990	36,346	862	UNIV AUX SERVICES
1991	GMC	TOPKICK	1GDG6H1P1M517732	167974	6/1/2002	177,414	391	FACILITY SERVICES
1991	FORD	CUTAWAY VAN	1FDKE30M2MH32193	192359	7/1/2006	117,722	34	FIRE & EMER TRAINING
1992	CHEV	KODIAK	1GBG6H1PXNJ100216	158485	6/1/1991	42,165	1,432	FACILITY SERVICES
1992	CHEV	VAN (CHEVY TRK)	2GGCG15Z1M136055	111006	12/20/1991	43,836	764	FACILITY SERVICES
1992	DODG	RAM WAGON	2B5WB35Z7NK141546	111086	1/1/1992	97,516	450	ATHLETICS
1992	GMC	SIERRA	2GTEC19Z0N1539847	111087	1/1/1992	186,682	3,102	FACILITY SERVICES
1992	CHEV	GMT-400	1GFCF24Z1NZ201995	111187	3/11/1992	75,982	4,245	FACILITY SERVICES
1992	CHEV	GMT-400	1GGCG33KXNJ329620	111188	7/15/2008	122,695	2,994	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	59,145	781	UNIVERSITY STORES
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006	91,825	874	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	84,380	2,534	FACILITY SERVICES
1994	CHEV	GMT-400	2GGCE19Z8R1248566	121040	1/1/1994	111,690	892	FACILITY SERVICES
1994	CHEV	GMT-400	1GBHC34K0RE312749	128819	11/2/1994	24,037	55	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTL F'	2FTEF15N4RCAG7429	142772	4/7/1998	131,599	4,874	FACILITY SERVICES
1994	FORD	LGT CONVNTL F'	1FTEF15N9RNB69940	142770	4/3/1998	118,411	320	FACILITY SERVICES
1994	CHEV	GMT-400	1GGCG29K9RE244204	160978	5/1/2000	182,763	40	FACILITY SERVICES
1994	CHEV	GMT-400	1GGCG29K4RE242893	160981	6/8/2000	163,405	2,778	FACILITY SERVICES
1994	BLUB BIRD	BLUE BIRD	1BAHACSAG6R059904	174281	6/21/2001	79,561	750	LAB SCHOOL
1994	FORD	LGT CONVNTL F'	1FTHX25Y8RKB77339	188512	1/16/2003	120,844	1,059	FACILITY SERVICES
1994	CHEV	GMT-400	1GFCF24HXZ1166564	188728	5/22/2003	67,689	3,044	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15Z7RB236396	120937	1/31/2006	118,798	2,256	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	64,734	833	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GDGM15Z9RB223545	200678	11/27/2006	95,802	1,821	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	68,164	641	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTJW35F3SEA09735	128528	11/9/1994	185,216	1,438	COASTAL STUDIES INST
1995	FORD	LGT CONVNTL F'	1FDJF37H3SNB22935	128768	5/3/1995	31,744	420	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FDJF37H5SNB22937	128776	5/8/1995	28,001	1,498	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FDJF37H5SNB22936	136278	5/26/1995	54,498	1,847	FACILITY SERVICES
1995	FORD	AEROSTAR	1FMCA11U9S3B32752	129427	12/15/2004	165,357	4,538	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTFX15Y3SKB93516	129453	1/1/1995	72,325	2,654	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTDF15Y1SLB67327	129627	6/27/1995	135,614	2,013	FACILITY SERVICES
1995	GMC	RALLY WAGON	1GJGG39K8SF537188	129617	6/29/1995	69,387	1,436	ATHLETICS
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995	58,317		ATHLETICS
1995	FORD	AEROSTAR	1FMCA11U8SZB73177	129622	7/5/1995	49,697	3,371	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTDF15Y8SLC06989	130564	8/15/1995	48,294	0	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTHX25H2SKB93512	160982	5/1/2000	173,280	2,874	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTFX15Y3SKB42355	188516	3/12/2003	144,784	2,346	FACILITY SERVICES
1995	FORD	LGT CONVNTL F'	1FTEF15N8SLB44850	187437	2/1/2003	37,386	2,522	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	104,592	1,566	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U5T2B13441	135712	4/1/1996	131,430	4,462	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U3T2B15074	135771	4/4/1996	20,883	1,519	PUBLIC AFFAIRS
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	64,890	606	ATHLETICS
1996	ISU	NPR	JALB4B1K4T7001218	171711	10/10/2000	149,907	0	RESIDENTIAL LIFE
1996	DODG	RAM TRUCK	1B7HC16XGTS701588	167975	6/1/2002	155,563	3,551	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7HC13YTG147627	175614	10/11/2002	177,664	2,368	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	136,865	5,189	FACILITY SERVICES

Schedule of Automobiles, Trucks, Boats & Airplanes

1996	FORD	RANGER	1FTCR10U7UA70684	195339	8/13/2004	45,290	2,389	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7HC13Y5TG155757	191358	7/21/2005	154,178	2,853	FACILITY SERVICES
1996	CHEV	'STRUCK	1GCCS19A4T8203924	135886	4/23/2007	77,324	1,703	FACILITY SERVICES
1996	INTL	4000 SERIES	1HTSCA0M9TH257531	209578	10/30/2007	5,604	141	FIRE & EMER TRAINING
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	90,879	1,694	FACILITY SERVICES
1996	DODG	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	66,985	4,483	FACILITY SERVICES
1997	DODG	RAM WAGON	2B9WB35Y5VK537529	136388	1/28/1997	123,096	5,643	FACILITY SERVICES
1997	FORD	AEROSTAR	1FMCA11U2VZB11908	143987	2/22/2000	137,836	4,392	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140893	10/21/1997	88,337	3,614	GRAPHIC SERVICES
1997	FORD	CUTAWAY VAN	1FDE37LVHC01027	140994	10/21/1997	65,509	2,130	UNIVERSITY STORES
1997	CHEV	'STRUCK	1GCCS19A4XK236332	188515	2/1/2003	111,556	1,509	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	56,234	2,630	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTFF28WVKD45027	195934	10/15/2004	142,903	10,600	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	84,058	1,339	FACILITY SERVICES
1997	CHEV	GMT-400	1GCF C24MXVZ240444	195361	10/15/2004	94,529	7,299	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTEX17L3VND20978	195932	11/1/2004	47,763	1,476	FACILITY SERVICES
1997	FORD	AEROSTAR	1FMDA31U9VZC16784	195936	11/1/2004	62,443	3,845	FACILITY SERVICES
1997	CHEV	'STRUCK	1GGDT14X3V6188298	195984	11/1/2004	56,759	1,161	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	120,379	7,324	GRAPHIC SERVICES
1997	CHEV	GMT-400	1GBHC34R2VF063182	195984	1/5/2005	38,717	4,669	UNIVERSITY STORES
1997	CHEV	GMT-400	1GFCFC24M4VZ241122	196357	2/10/2005	84,024	2,257	FACILITY SERVICES
1997	GMC	SIERRA	1GTET19WXVE539424	196332	2/24/2005	175,284	1,439	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTFE24L3VHB69880	193255	1/26/2006	60,007	1,279	FACILITY SERVICES
1997	DODG	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	132,925	3,623	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	256,950	5,427	FACILITY SERVICES
1997	DODG	RAM VAN	2B7HB21XXVK548193	200650	10/25/2006	160,816	2,845	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTDF1723VNC38898	200668	12/11/2006	99,379	3,566	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB90341	135144	8/3/2007	167,746	4,366	FACILITY SERVICES
1997	CHEV	C1500	3GNEC16R0VG145929	143143	5/25/2010	129,033	1,757	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FJ28S1WL198041	200641	2/17/1998	91,022	2,074	MASS TRANSIT
1998	FORD	TAURUS	1FAFP57U5WA198255	141745	3/9/1998	80,650	1,597	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL 'F'	1FTFR2764WNB44495	141770	3/19/1998	78,500	1,712	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL 'F'	1FTX276BWNBS0420	141922	4/13/1998	113,006	1,086	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1FBN31LXVHB39469	142819	5/20/1998	173,821	8,101	MASS TRANSIT
1998	DODG	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	131,082	669	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	18,247	789	VETERINARY MEDICINE
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	52,149	1,798	FACILITY SERVICES
1998	GMC	SIERRA	1GTHC33F4WF067069	143032	7/11/1998	142,778	2,209	COASTAL STUDIES INST
1998	FORD	LGT CONVNTL 'F'	1FTPE28L3WKC06918	195362	11/1/2004	83,326	1,579	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S6WL248018	195363	11/1/2004	95,802	4,161	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	112,562	3,040	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	113,383	6,577	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	83,052	2,145	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	72,026	3,689	FACILITY SERVICES
1998	CHEV	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142		FIRE & EMER TRAINING
1998	CHEV	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348		FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	71,314	2,776	FACILITY SERVICES
1998	DODG	RAM TRUCK	1B7HC16X5W5666529	200670	12/1/2006	148,280	3,460	FACILITY SERVICES
1998	DODG	RAM VAN	2B7HB11X1WK140239	209536	8/23/2007	31,541	5,086	GRAPHIC SERVICES
1998	DODG	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	173,844	1,139	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26639	207200	12/18/2007	180,535	4,320	FACILITY SERVICES
1998	DODG	RAM TRUCK	1B7HC16X0W5738639	207199	12/18/2007	61,028	4,926	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	4/18/2008	139,090	3,530	FACILITY SERVICES
1998	DODG	RAM TRUCK	1B7HC16X7W5738590	213129	5/29/2008	210,483	3,115	FACILITY SERVICES
1998	FORD	MED.HVY. CONVNTNL	1FDNF80C7WV424915	213282	8/21/2008	38,535	3,542	FACILITY SERVICES
1999	DODG	RAM TRUCK	1B7HC16X4X5227775	157056	2/23/1999	46,965	3,707	UNIVERSITY STORES
1999	DODG	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	39,348	727	GRAPHIC SERVICES
1999	DODG	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	39,053	1,930	ATHLETICS
1999	CHEV	K2500	1GNGK26R6XJ463010	157284	4/14/1999	67,420	3,936	GEOGRAPHY & ANTHROPOLOGY
1999	CHEV	GMT-400	1GCCC33R1XF062239	157512	5/13/1999	121,256	2,499	FACILITY SERVICES
1999	DODG	CARAVAN	2B4GP2435XR469074	157807	7/1/1999	129,984	1,879	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FT28S7XL647654	156785	6/11/1999	60,593	1,645	LA GEOLOGICAL SURVEY

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1999	DODG	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	116,348	3,874	CONAST STUDIES INST
1999	FORD	TAURUS	1FAFP58U3XA237764	156783	5/26/1999	93,027	1,601	VETERINARY MEDICINE
1999	DODG	RAM VAN	2B7JB21Y6XK544994	156787	3/1/1999	29,102	1,663	GRAPHIC SERVICES
1999	CHEV	GMT-400	1GCGC33J6XF089382	157805	7/13/1999	118,742	3,078	SC & E FIELD SERVICES
1999	DODG	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	88,187	2,483	ATHLETICS
1999	DODG	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	37,267	935	PROPERTY MANAGEMENT
1999	DODG	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	43,099	386	FACILITY SERVICES
1999	DODG	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	67,830	3,196	INTER CULTURAL CTR
1999	DODG	CARAVAN	2B4GP455XR410894	169809	9/30/2003	79,774	1,800	SC&E - ADMINISTRATION
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	148,376	6,128	MASS TRANSIT
1999	DODG	RAM TRUCK	1B7HC16X1S227751	196331	2/25/2005	197,750	2,292	FACILITY SERVICES
1999	VOLV	VN	4VG7DBUF0XN789807	196385	3/31/2005	425,403	1,161	FIRE & EMER TRAINING
1999	DODG	RAM TRUCK	1B7HC16X6XS270191	196439	4/6/2005	91,116	996	FACILITY SERVICES
1999	DODG	RAM VAN	2B7HB11X2XK638755	192332	8/12/2006	77,246	1,720	FACILITY SERVICES
1999	DODG	CARAVAN	2B4GP45G7XR410931	185375	6/4/2006	86,891	1,708	PROPERTY MANAGEMENT
1999	DODG	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	75,443	3,102	FACILITY SERVICES
1999	DODG	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	86,055	7,010	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	14,968	822	FACILITY SERVICES
1999	FORD	LGT CONVNTL F'	1FRF27WXNB81438	200675	11/21/2006	71,824	4,311	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	81,852	2,084	FACILITY SERVICES
1999	DODG	RAM VAN	2B7HB11X5XK638751	204848	6/22/2007	74,889	1,450	FACILITY SERVICES
1999	DODG	DURANGO	1B4HS28Y6F671552	209538	9/4/2007	155,640	4,669	FACILITY SERVICES
1999	DODG	RAM TRUCK	3B7KC26Z5XM651209	207029	12/17/2007	179,226	2,914	FACILITY SERVICES
1999	DODG	RAM TRUCK	1B7HC16XXS227764	207027	12/17/2007	113,880	5,084	FACILITY SERVICES
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163981	4/11/2000	147,350	6,320	SC & E FIELD SERVICES
2000	DODG	DURANGO	1B4HR28Y9YF209810	163981	3/16/2000	99,813	3,139	UNION ADMINISTRATION
2000	DODG	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	55,141	7,691	RADIATION SAFETY
2000	CHEV	GMT-400	1GCGC29R3YF444324	176899	8/2/2004	153,767	4,085	FACILITY SERVICES
2000	CHEV	GMT-400	1GCGC29R6YF446083	176898	8/2/2004	173,847	3,918	FACILITY SERVICES
2000	FRHT	MED CONVENTIONAL	1FV6H6BA2YHF90590	183853	8/12/2004	342,886	8,607	FIRE & EMER TRAINING
2000	CHEV	GMT-400	1GCGC33R5YF516381	198901	6/28/2005	130,702	3,386	FACILITY SERVICES
2000	DODG	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	118,181	2,675	FACILITY SERVICES
2000	DODG	RAM VAN	2B7HB11X7YK153144	207071	11/16/2007	36,947	1,470	GRAPHIC SERVICES
2000	CHEV	'STRUCK	1GCGC1458YK289760	212110	11/28/2007	26,029	3,308	FACILITY SERVICES
2000	FORD	LGT CONVNTL F'	1FTPX17LXYNB51748	212113	11/28/2007	80,045	4,256	FACILITY SERVICES
2000	FORD	LGT CONVNTL F'	1FTRX18W9YNB26373	207028	12/17/2007	172,125	4,986	FACILITY SERVICES
2000	DODG	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	55,640	1,655	FACILITY SERVICES
2000	CHEV	SILVERADO	1GFCF247YE323137	212115	1/8/2008	66,251	4,019	FACILITY SERVICES
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	55,139	2,152	GRAPHIC SERVICES
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	170,051	217	FACILITY SERVICES
2000	CHEV	SILVERADO	1GCGC14W5Y2304398	213248	9/25/2008	43,196	5,261	FACILITY SERVICES
2000	WRKH	FORWRD CNTRL CHS	5B4HP23R4Y3319381	213349	3/27/2009	38,465	3,381	FACILITY SERVICES
2000	CHEV	'STRUCK	1GCGC1450Y8253075	213350	5/22/2009	25,939	1,601	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	42,138	933	ATHLETICS
2001	DODG	RAM TRUCK	1B7KC23201J205755	163822	4/19/2000	154,614	3,196	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7KC23291J205764	163821	4/19/2000	118,166	0	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B7KC23261G200593	163832	4/24/2000	143,400	0	FIRE & EMER TRAINING
2001	DODG	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	38,266	2,421	FIRE & EMER TRAINING
2001	DODG	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	42,658	6,855	RESIDENTIAL LIFE
2001	CHEV	MALIBU	1G1ND52J916215493	171772	2/7/2001	50,675	2,558	SYSTEM OFFICE
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	136,750	17,219	SC & E FIELD SERVICES
2001	FORD	EXPEDITION	1FMRU15L7L6B1462	174260	8/30/2001	37,454	1,825	HAZARDOUS WASTE
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	18,064	2,573	RESIDENTIAL LIFE
2001	CHEV	B-SERIES	1GBG7T1C0J513687	179846	3/21/2002	27,659	1,404	LAB SCHOOL
2001	DODG	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	29,660	1,434	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6MC36611M283880	191357	8/1/2005	212,608	985	ATHLETICS
2001	CHEV	'STRUCK	1GCGC195518201746	191991	5/3/2006	145,661	3,010	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B7KC23261G200576	191988	5/22/2006	152,965	3,216	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC131Z1J574564	192378	6/30/2006	127,039	2,605	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B7HF13Z1G791605	193388	6/29/2006	119,588	2,839	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X51S262347	185368	6/15/2006	92,711	5,761	FACILITY SERVICES
2001	FORD	EXPEDITION	1FMRU15L21L62051	192386	6/1/2006	84,120	5,962	CONT ED ADMINISTRATION

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2001	DODG	RAM TRUCK	1B7KC23281J589302	185373	8/10/2006	140,169	3,022	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	80,057	2,215	FACILITY SERVICES
2001	DODG	CARAVAN	2B4GPA4361R287435	206288	6/30/2007	113,193	9,639	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X11S234528	209584	10/22/2007	149,009	4,082	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	75,737	3,963	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6KC26201M566941	212112	11/28/2007	79,342	3,905	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC13Y1J242694	207088	12/20/2007	74,169	3,415	FACILITY SERVICES
2001	FORD	LGT CONVNTL 'F'	1F1PX17LX1NB45499	213225	8/28/2008	35,803	2,673	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X1S264191	213249	9/25/2008	51,263	4,492	FACILITY SERVICES
2001	DODG	CARAVAN	2B4GPA4321R252942	213244	10/29/2008	72,931	2,203	FACILITY SERVICES
2001	DODG	CARAVAN	1B4GPA25301B168491	213250	10/28/2008	68,961	2,231	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6KC26291M583821	213251	10/30/2008	68,905	5,080	FACILITY SERVICES
2001	DODG	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	36,779	2,664	FACILITY SERVICES
2001	DODG	CARAVAN	1B4GPA25351B184976	213307	4/3/2009	34,985	7,314	FACILITY SERVICES
2001	DODG	CARAVAN	2B4GPA4341R328449	174288	1/19/2010	33,206	1,272	FACILITY SERVICES
2002	MCIN	MITC	1M8PMPA2P054397	174803	9/14/2001	261,284	29,428	ATHLETICS
2002	FORD	TAURUS	1FAFP53212A149911	167983	3/21/2002	79,127	3,114	ENERGY STUDIES CENTER
2002	FORD	EXPEDITION	1FMRU15L32LA71789	LSUP106	2/14/2002	95,150	4,539	POLICE & PUBLIC SAFETY
2002	DODG	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	31,388	3,658	RESIDENTIAL LIFE
2002	DODG	DURANGO	1B4HS38N42F182006	180059	4/25/2002	72,379	5,151	BIOLOGICAL SCIENCES
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	107,132	15,898	COASTAL FISH INST
2002	DODG	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	25,223	2,992	RESIDENTIAL LIFE
2002	DODG	RAM VAN	2B7HB11X2K128093	180075	5/7/2002	37,743	4,390	RESIDENTIAL LIFE
2002	CHEV	C2500	3GNCG26U02G309985	168705	6/17/2002	85,385	3,278	INFORMATION TECH SERVICES
2002	DODG	CARAVAN	2B4GPA4342R728125	168744	7/8/2002	40,899	1,123	AGRICULTURE ADMINISTRATION
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	26,600	1,821	FIRE & EMER TRAINING
2002	FERRARA	LORIMP100	1F95079362H140119	175694	1/28/2003	14,774	1,194	FIRE & EMER TRAINING
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	8,718	2,239	FIRE & EMER TRAINING
2002	DODG	CARAVAN	1B4GPA25312B675739	192372	6/30/2006	101,651	1,021	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/1/2006	66,302	3,666	CONT ED ADMINISTRATION
2002	CHEV	SILVERADO	1GCEC4W52Z283995	213130	5/29/2008	98,637	2,706	FACILITY SERVICES
2002	CHEV	VENTURE	1GNDU03E X2D225817	213306	4/2/2009	59,137	10,288	FACILITY SERVICES
2002	CHEV	SILVERADO	1GCEC4X2Z303362	213381	5/22/2009	28,529	4,049	FACILITY SERVICES
2002	CHEV	SILVERADO	1GCEC1428Z300959	213348	5/22/2009	44,890	2,662	FACILITY SERVICES
2002	FORD	LGT CONVNTL 'F'	1FTRF1792KD14708	223702	9/2/2009	34,836	6,124	FACILITY SERVICES
2002	FORD	LGT CONVNTL 'F'	1FTRF1725KC51199	223703	9/2/2009	27,234	5,939	FACILITY SERVICES
2002	CHEV	VENTURE	1GNDU03E72D255146	223653	12/10/2009	39,484	2,277	UNIVERSITY STORES
2002	CHEV	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	62,328	7,190	UNIVERSITY STORES
2002	CHEV	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	34,764	10,944	FIRE & EMER TRAINING
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	40,920	1,524	VETERINARY/MEDICINE
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	7/1/2004	112,606	7,438	ENGINEERING
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	22,841	3,245	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	103,634	8,877	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	3D7MA48D43G793676	188588	4/3/2003	122,800	8,679	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	136,775	4,079	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	168,961	6,552	FACILITY SERVICES
2003	DODG	CARAVAN	1D4GP24373B243021	188709	4/16/2003	37,744	3,564	ENROLL TECH & COMM
2003	DODG	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	13,767	1,233	THEATRE
2003	DODG	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	38,381	855	WETLAND BIOGEOCHEMISTRY
2003	DODG	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	27,116	3,527	RESIDENTIAL LIFE
2003	DODG	RAM VAN	2D7HB11X43K515946	189099	5/23/2003	40,389	3,590	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	33,630	3,581	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	34,100	3,503	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL 'F'	2FTRF7223CB10936	189612	9/9/2003	22,281	2,610	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	69,061	3,483	ATHLETICS
2003	DODG	RAM VAN	2D7JB21Y63K525281	189185	7/2/2003	19,796	2,125	THEATRE
2003	FORD	OUTAWAY VAN	1FDXE45F73HA86154	189521	7/8/2003	94,835	14,508	PARK/TRAFFIC/TRANS
2003	FORD	OUTAWAY VAN	1FDXE45F93HA86155	189522	7/8/2003	80,658	10,266	PARK/TRAFFIC/TRANS
2003	FORD	OUTAWAY VAN	1FDXE45F23HA86157	189523	7/8/2003	100,776	14,343	PARK/TRAFFIC/TRANS
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	7/21/2003	63,865	4,257	FIRE & EMER TRAINING
2003	FORD	ECONOLINE WAGON	1FBSS31L03HB52772	189560	7/24/2003	128,808	16,738	BIOLOGICAL SCIENCES
2003	FORD	LGT CONVNTL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	73,869	2,693	FACILITY SERVICES

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2003	FORD	ECONOLINE WAGON	1FBNE31L03HB12664	213299	2/25/2009	68,990	4,620	FIRE & EMER TRAINING
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	72,937	2,908	RURAL LIFE
2004	FORD	RANGER	1FTYR14U64PA0284	189741	1/13/2004	7,470	277	LIBRARY
2004	FORD	LGT CONVNTNL F'	2FTRX17W94CA42815	187405	2/19/2004	145,791	3,745	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTNL F'	2FTRX17W04CA42816	187406	2/19/2004	141,668	20,801	FIRE & EMER TRAINING
2004	FORD	LGT CONVNTNL F'	2FTRX17W24CA42817	187404	2/13/2004	97,127	5,351	FIRE & EMER TRAINING
2004	CHEV	C1500	1GNFC16254R229033	187403	2/13/2004	166,936	22,266	FIRE & EMER TRAINING
2004	CHEV	K1500	1GNFK16294R238177	187421	3/5/2004	56,189	16,307	LA GEOLOGICAL SURVEY
2004	CHEV	C1500	1GNFC16294R230055	187438	3/19/2004	68,317	5,907	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54H162935	187435	3/19/2004	135,849	12,234	GEOLOGY & GEOPHYSICS
2004	FORD	ECONOLINE WAGON	1FBNE31S74H62936	187436	3/19/2004	137,589	10,488	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVNTNL F'	2FRF1725CA67775	187450	3/30/2004	19,400	3,276	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GGFG15X241201190	176713	4/8/2004	15,886	3,724	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GGFG15X241201707	176752	4/29/2004	20,808	2,530	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GGFG15X641202018	176751	4/29/2004	29,060	3,881	LSU CABLE TV
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	30,880	8,478	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2003	84,506	8,600	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTNL F'	2FRF17W4CA4241	176812	5/13/2004	22,285	1,678	ATHLETICS
2004	DODG	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	33,104	2,781	RESIDENTIAL LIFE
2004	CHEV	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	78,863	2,971	FACILITY SERVICES
2004	DODG	CARAVAN	1D4GP24R04B549578	189687	1/19/2010	116,122	2,514	FACILITY SERVICES
2005	DODG	CARAVAN	1D4GP24R15B114232	187420	3/6/2004	67,092	5,164	VETERINARY MEDICINE
2005	CHEV	C1500	1GNFC16296R189377	195923	1/20/2005	45,587	12,663	LA SEA GRANT COL PGM
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195980	2/11/2005	35,216	5,646	BIOLOGICAL SCIENCES
2005	FORD	TAURUS	1FAFP53235A268063	196165	3/11/2005	40,767	10,010	SYSTEM OFFICE
2005	DODG	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	38,621	4,479	VETERINARY MEDICINE
2005	DODG	DURANGO	1D4HD38N35F57380	NLY098	3/22/2005	88,430	11,697	POLICE & PUBLIC SAFETY
2005	DODG	CARAVAN	1D4GP24R15B334635	196366	4/1/2005	55,209	3,644	VETERINARY MEDICINE
2005	CHEV	EXPRESS VAN	1GGFG15X761213742	196423	4/21/2005	17,235	2,803	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GGFG15X951214181	196649	6/13/2005	18,192	2,467	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GGG25V951214299	196440	5/2/2005	135,581	22,993	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S98B37024	196436	5/6/2005	99,148	13,753	COASTAL ECOLOGY-INST
2005	CHEV	EXPRESS VAN	1GGFG15X051212867	196437	5/1/2005	23,178	3,190	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P96EC97118	196494	5/20/2005	129,715	10,030	FIRE & EMER TRAINING
2005	FORD	SRW SUPER DUTY	1FTSX20S85EC97119	196495	5/19/2005	113,916	12,083	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK486S6W672732	196602	5/25/2005	14,843	2,215	CHANCELLOR'S OFFICE
2005	DODG	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	59,439	11,679	LA SEA GRANT COL PGM
2005	DODG	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	59,808	7,468	CAMD
2005	FORD	SRW SUPER DUTY	1FTSX20S45ED06477	196637	6/7/2005	157,639	19,984	FIRE & EMER TRAINING
2005	DODG	RAM TRUCK	1D7HU18N95S34618	196644	6/13/2005	95,979	2,067	BIOLOGICAL SCIENCES
2005	DODG	DURANGO	1D4HD38N65F16236	196651	6/20/2005	159,451	10,804	FIRE & EMER TRAINING
2005	DODG	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	70,589	1,196	OCCUP & ENVIRON SAFETY
2005	CHEV	TAHOE K1500	1GNEK13T39R215104	213300	2/13/2009	103,321	21,511	FIRE & EMER TRAINING
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	62,980	10,159	WETLAND BIOGEOCHEM
2006	CHEV	TRAILBLAZER	1GNES13M662288443	PP193243	3/1/2006	43,346	8,959	MASS TRANSIT
2006	CHEV	TRAILBLAZER	1GNES13M262258710	PP193244	3/1/2006	57,289	11,682	MASS TRANSIT
2006	CHEV	IMPALA	2G1WSS5Y169355302	OD2039	5/1/2006	34,366	7,774	POLICE & PUBLIC SAFETY
2006	DODG	RAM TRUCK	3DTKR28D16G193609	191980	5/1/2006	73,619	7,463	OCEAN & COAST SCIENCES
2006	COLUMBIA	NEV2-48A	5FCLZ6A861001061	192318	6/9/2006	5,746	986	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLZ6A961001053	192321	6/9/2006	5,904	966	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLZ6A261001055	192317	6/9/2006	7,316	915	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTTWW31506ED42645	191981	5/1/2006	46,656	5,960	CIVIL & ENV ENGR
2006	COLUMBIA	NEV2-48A	5FCLZ6A761001052	192356	6/9/2006	7,357	1,859	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLZ6A461001056	192377	6/9/2006	3,948	0	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLZ6A661001057	192355	6/9/2006	8,313	543	UNIV AUX SERVICES
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	16,270	2,981	ANTI-TERROR ASSIS PROGRAM
2006	DODG	RAM TRUCK	3DTKR28D36G273705	192331	6/1/2006	126,712	17,850	FIRE & EMER TRAINING
2006	DODG	RAM TRUCK	3DTKR28D56G273706	192374	6/1/2006	126,779	27,769	FIRE & EMER TRAINING
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	40,625	12,404	MASS TRANSIT
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	48,347	18,119	MASS TRANSIT
2006	PTRB	CONVENTIONAL	1XP5DB9X46N644262	999899	5/11/2011	495,303	3,277	FIRE & EMER TRAINING
2006	DODG	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	103,408	10,796	VETERINARY MEDICINE

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2007	FORD	SRW SUPER DUTY	1FTWW31P87EA02193	192330	6/23/2006	81,099	9,823	CONASTL STUDIES INST
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	6/1/2006	45,336	6,726	HSS ADMINISTRATION
2007	FORD	TAURUS	1FAFP53J07A155305	200606	9/21/2006	17,653	3,035	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53J07A155304	200605	9/21/2006	17,615	2,382	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	71,566	1,566	VETERINARY MEDICINE
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	30,399	5,984	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200684	11/30/2006	21,360	4,199	GEOGRAPHY & ANTHROPOLOGY
2007	DODG	DURANGO	1D8HB38P67F527825	LSUPT23	12/18/2006	69,384	18,757	POLICE & PUBLIC SAFETY
2007	DODG	DURANGO	1D8HB38P47F527824	LSUPT24	12/21/2006	68,380	15,615	POLICE & PUBLIC SAFETY
2007	DODG	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	60,453	21,980	POLICE & PUBLIC SAFETY
2007	CHEV	IMPALA	2G1WS558579308623	PRND05	3/8/2007	35,803	7,887	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBS31L87DA67644	201258	3/22/2007	53,505	11,557	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBS31LX7DA72585	201264	3/26/2007	50,854	9,849	ATHLETICS
2007	FORD	EXPEDITION	1FMFK16807LA78988	203349	5/3/2007	9,483	3,920	GEOGRAPHY & ANTHROPOLOGY
2007	CHEV	C2500	3GNKC26KX7G295681	203360	5/14/2007	57,001	17,120	FIRE & EMER TRAINING
2007	CHEV	K2500	3GNKG26KX7G295683	203359	5/11/2007	80,533	17,060	FIRE & EMER TRAINING
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	46,966	6,576	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	10,830	2,070	HAZARDOUS WASTE
2007	DODG	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	98,623	22,730	FIRE & EMER TRAINING
2007	DODG	DURANGO	1D8HB38P7F568491	204821	6/15/2007	44,883	6,281	INFORMATION TECH SERVICES
2007	DODG	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	74,974	27,577	FIRE & EMER TRAINING
2007	DODG	MAGNUM	2D4FV477X7H844400	204847	6/28/2007	41,241	12,574	MATHEMATICS
2007	DODG	DURANGO	1D8HD38P7F563548	208946	7/12/2007	58,808	10,812	INFORMATION TECH SERVICES
2007	DODG	RAM TRUCK	3D7KR28D17G827955	206272	7/31/2007	29,147	6,591	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	7,515	1,829	FACILITY SERVICES
2007	FRHT	CHASSIS	4UZAQBVB27CY90702	213180	6/30/2008	28,020	1,642	ATHLETICS
2008	INTL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	2,018	347	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	33,281	8,645	MASS TRANSIT
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	33,773	9,874	MASS TRANSIT
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	38,070	9,283	MASS TRANSIT
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	19,679	5,761	MASS TRANSIT
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	64,989	21,501	VETERINARY MEDICINE
2008	CHEV	IMPALA	2G1WS553989190850	209550	10/11/2007	53,176	7,853	POLICE & PUBLIC SAFETY
2008	FORD	EXPEDITION	1FMFU15538L33024	209577	11/16/2007	14,284	3,013	STUDENT HEALTH CENTER
2008	COLUMBIA	SUV-LN	5FCLS36A681000184	209582	11/30/2007	3,789	783	STUDENT MEDIA
2008	COLUMBIA	SUV-LN	5FCLS36A481000183	209583	11/30/2007	942		ATHLETICS
2008	FORD	LGT CONVNTL 'F'	1FTRF12238KC26172	209581	12/14/2007	65,696	7,437	VETERINARY MEDICINE
2008	DODG	DURANGO	1D8HD38N88F127947	207070	2/8/2008	85,372	32,731	FIRE & EMER TRAINING
2008	DODG	DURANGO	1D8HD38N88F127937	207087	2/21/2008	84,157	28,815	FIRE & EMER TRAINING
2008	FORD	LGT CONVNTL 'F'	1FTRF12238KD08844	207129	3/5/2008	19,797	5,704	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12208KD08845	207132	3/5/2008	16,278	4,725	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12248KD08847	207131	3/5/2008	23,116	4,510	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12278KD08843	207130	3/5/2008	24,971	7,149	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12228KD08846	207133	3/10/2008	24,143	7,473	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18DD03985	207128	3/6/2008	49,342	15,008	FIRE & EMER TRAINING
2008	FORD	ECONOLINE WAGON	1FBN31L28DA94666	212212	4/30/2008	50,915	24,862	GEOLOGY & GEOPHYSICS
2008	CHEV	IMPALA	2G1WS553481236850	U107	4/23/2008	47,185	9,955	POLICE & PUBLIC SAFETY
2008	CHEV	IMPALA	2G1WS553481236899	U105	4/23/2008	58,120	11,271	POLICE & PUBLIC SAFETY
2008	DODG	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	8,843	1,338	UNIVERSITY RECREATION
2008	DODG	NITRO	1D8GT28K08W238397	212246	5/6/2008	12,601	4,278	FACILITY SERVICES
2008	CHEV	IMPALA	2G1WS553181236329	U125	5/20/2008	47,825	13,701	POLICE & PUBLIC SAFETY
2008	CHEV	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	8,671	3,207	RESIDENTIAL LIFE
2008	CHEV	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	37,410	10,531	VETERINARY MEDICINE
2008	DODG	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	38,603	13,261	BIOLOGICAL SCIENCES
2008	CHEV	E4	5ASAG474X8F046892	213139	7/18/2008	2,639	948	FINANCE & ADMIN SERVICES
2008	CHEV	C4500	1GBE4V1988F414032	213176	8/14/2008	38,337	15,743	MASS TRANSIT
2008	GEM	EL	5ASAK27458F048021	213294	10/29/2008	2,396	609	FACILITY SERVICES
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	2,533	761	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	1,701	1,312	FACILITY SERVICES
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2009	27,140	11,485	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56R9X9EA21083	213309	3/13/2009	12,586	5,239	FACILITY SERVICES
2009	DODG	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	15,674	6,499	ATHLETICS

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2009	CHEV	IMPALA	2G1WS57M091277655	LSUP111	4/14/2009	28,517	12,059	POLICE & PUBLIC SAFETY
2009	CHEV	IMPALA	2G1WSS7M491276945	LSUP112	4/7/2009	28,897	16,327	POLICE & PUBLIC SAFETY
2009	FORD	RANGER	1FTYR10D49P44217	213305	5/15/2009	7,407	2,560	PHYSICS & ASTRONOMY
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	39,042	20,600	EDUCATION
2009	FORD	CROWN VICTORIA	2FAHP71V39X146575	LSUP116	7/20/2009	40,500	19,022	POLICE & PUBLIC SAFETY
2009	DODG	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	28,531	14,488	FIRE & EMER TRAINING
2009	DODG	RAM TRUCK	3D7KR28T49G556191	213359	10/21/2009	32,539	18,421	FIRE & EMER TRAINING
2010	BLUB	BLUE BIRD	1BAKGGPH5AF270531	213333	7/27/2009	11,582	5,575	EDUCATION
2010	FORD	CROWN VICTORIA	2FABP7B70AX140371	LSUP121	7/14/2010	10,395	10,351	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7B78AX140375	229440	7/14/2010	11,798	10,160	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7B79AX140370	LSUP118	7/14/2010	14,841	14,795	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7B7VAX140376	LSUP119	7/14/2010	12,328	12,254	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7B79AX141082	VJW942	8/25/2010	13,538	13,337	POLICE & PUBLIC SAFETY
2010	FERRARA	IGNITER	1F9424621AH140805	230321	9/28/2010	3,973	1,430	FIRE & EMER TRAINING
2011	FORD	CROWN VICTORIA	2FABP7B708X122440	VJW209	2/8/2011	3,335	3,244	FACILITY SERVICES
2011	FORD	CROWN VICTORIA	2FABP7B72BX122441	999999	2/8/2011	5,420	4,520	FACILITY SERVICES
2011	CHEV	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	2,214	1,656	FACILITY SERVICES
2011	CHEV	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	3,500	3,121	FACILITY SERVICES
2011	FORD	ECONOLINE WAGON	1FBNE3BS8SDA78694	230654	5/11/2011	4,552	4,525	GEOLOGY & GEOPHYSICS
2011	DODG	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011			BIOLOGICAL SCIENCES
2011	CHEV	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011			SC&E ADMINISTRATION
2011	CHEV	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011			SC&E ADMINISTRATION
9999	UNKNOWN	UNKNOWN	5FCLF26A861001125	200710	2/8/2007	5,717	333	POLICE & PUBLIC SAFETY

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1978	BOAT 15' :#001157		AM78E	559515	SC & E FIELD SERVICES	
1979	TEHTERSONDE AIRSOND TS2AR		90	595968	COASTAL STUDIES INSTITUTE	
1984	BOAT FIBERGLAS 16'		7235M84G	447206	SC & E FIELD SERVICES	
1985	15FT LG ALUM FLT BOT BOAT W/STERING			476160	BIOLOGICAL SCIENCES	
1989	JON BOAT 16' L X 48'50"W ALUMIN LAO		AWLC0191E888	508087	SC & E FIELD SERVICES	
1990	BOAT 17' LUC L		TBLT001F090	513681	COASTAL FISHERIES	
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534536	CIVIL & ENVIRONMENTAL ENGINEER	
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534537	CIVIL & ENVIRONMENTAL ENGINEER	
1995	WINCH HI-BOY TMB-A (W/DITTY):SHARE(AV)		A0911502	555622	COASTAL FISHERIES	
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU			563860	LOUISIANA SEA GRANT COLLEGE PR	
1996	BOAT OUTBOARD FIBERGLASS 22'		BWCSC386C485	563861	SC & E FIELD SERVICES	
1999	OUTBOARD MOTOR 115 HP 20" SHAFT		G04717965	601023	SC & E FIELD SERVICES	
1999	OUTBOARD MOTOR 115HP 20" SHAFT		G04717962	601024	SC & E FIELD SERVICES	
1999	BOAT 22'		EKHX0473F900	602796	COASTAL STUDIES INSTITUTE	
2000	MOTOR: OUTBOARD 40HP 20" SHAFT 3 CYLIND		G04823888	610821	SC & E FIELD SERVICES	
2000	OUTBOARD MOTOR		S180070470	618167	SC & E FIELD SERVICES	
2000	OUTBOARD MOTOR		G04934581	618169	SC & E FIELD SERVICES	
2000	BUOY: 30' HI STRENGTH FLOTEC SYN. FOAM			615439	COASTAL STUDIES INSTITUTE	
2001	AIR BOAT 1982 454 CID ENGINE W/TRAILER			618771	SC & E FIELD SERVICES	
2001	MOTOR: OUTBOARD 90 HP W/20" SHAFT		G04954495	621185	SC & E FIELD SERVICES	
2001	BOAT HULL FOR 17' BOSTON WHALER		BWCM6714D989	621187	SC & E FIELD SERVICES	
2001	CATAMARAN: POWER 22' CENTER CONSOLE		TVG22211K001	618817	COASTAL STUDIES INSTITUTE	
2002	OUTBOARD MOTOR		3210868	626217	BIOLOGICAL SCIENCES	
2002	BOAT: 26' CABIN CATAMARAN WEEKENDER		NOT AVAILABLE	626991	COASTAL STUDIES INSTITUTE	
2003	BATEAU: 20' CUSTOM			634299	SC & E FIELD SERVICES	
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD		BWCS8L00E8393	635451	SC & E FIELD SERVICES	
2003	CUSTOM BOX CORER 9'X9'15" W/SHIP CRATE			633444	COASTAL STUDIES INSTITUTE	
2003	CHARTPLOTTER/SOUNDER		34760470	634259	COASTAL STUDIES INSTITUTE	
2004	2002 BOAT: 17' COMMERCIAL		WCG061670202	637881	SC & E FIELD SERVICES	
2004	BOAT: CORING BARGE 26.0' LOA X 9'6"W		WDY19641F304	641104	COASTAL STUDIES INSTITUTE	
2004	TRAILER FOR CLARK POINT OON BOAT		1C9BB20204F766328	641105	COASTAL STUDIES INSTITUTE	
2005	2005 CAROLINA SKIFF-LOA 22'8" 14 PERSON			645600	GEOLOGY & GEOPHYSICS	
2005	BOAT(USED):15FT ALUMACRAFT W/MOTOR		ACBW4313C797	647700	MUSEUM OF NATURAL SCIENCE	
2005	DATALOGGER W/SENSORS		DLA2970	644406	SC & E - ADMINISTRATION	
2005	DIGITAL PRECISION ALTIMETER(200KHZ 50M)		2127114473	645872	OCEANOGRAPHY AND COASTAL SCIEN	
2006	PLATFORM: SEAFLOOR SEA SPIDER FIBERGLAS			655975	SC & E - ADMINISTRATION	
2009	BOAT(20'LONG,5'WIDE,20'SIDES,21'TRANSOM			672347	OCEANOGRAPHY AND COASTAL SCIEN	
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672348	OCEANOGRAPHY AND COASTAL SCIEN	
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672349	OCEANOGRAPHY AND COASTAL SCIEN	

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

Fiscal Year 2010-2011 Actual

Institution: Louisiana State University

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

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: Louisiana State University

Fiscal Year 2010-2011 Actual

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

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

Institution: Louisiana State University

Fiscal Year 2010-2011 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$27,185,000	\$1,600,000	\$2,510,000	\$355,000		\$150,000	\$31,800,000
	Media						\$14,800,000	\$14,800,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$1,200,000	\$0	\$0	\$0		\$0	\$1,200,000
	Foundations/Clubs (Other Private Gifts)						\$600,000	\$600,000
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$2,250,000	\$60,000	\$125,000	\$0		\$0	\$2,435,000
	Conference Distributions	\$4,750,000	\$3,200,000	\$0	\$0		\$650,000	\$8,600,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$650,000	\$650,000
	Other Income	\$18,800,000	\$20,000	\$1,625,000	\$0	\$1,700,000	\$6,020,000	\$28,165,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics		\$54,185,000	\$4,880,000	\$4,260,000	\$355,000	\$1,700,000	\$22,870,000	\$88,250,000

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: Louisiana State University

Fiscal Year 2010-2011 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	\$6,824,038	\$4,345,531	\$1,003,000	\$1,007,658	\$717,300	\$2,469,588	\$2,283,832	\$0	\$18,650,947
Fringe Benefits	\$2,364,000	\$1,225,200	\$265,000	\$198,000	\$234,500	\$811,500	\$820,000	\$0	\$5,918,200
Extra Help (Temporary)	\$183,500	\$0	\$0	\$0	\$0	\$100	\$1,220,800	\$0	\$1,404,400
CWSP	\$0							\$0	\$0
Game Guarantees		\$1,755,000	\$425,000	\$65,000	\$9,750	\$100,350	\$20,000	\$0	\$2,375,100
Athletic Scholarships		\$3,100,000	\$390,000	\$350,000	\$1,175,000	\$3,675,000	\$847,000	\$0	\$9,537,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$147,000	\$1,794,800	\$634,630	\$387,700	\$861,050	\$2,393,350	\$476,000	\$0	\$6,694,530
Equipment	\$225,000	\$0	\$0	\$0	\$29,150	\$123,150	\$51,800	\$0	\$429,100
Operating Services	\$15,978,800	\$766,500	\$54,000	\$49,500	\$50,300	\$211,300	\$1,933,600	\$0	\$19,044,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,600,000							\$0	\$5,600,000
Other Expenses	\$7,635,023	\$4,045,500	\$1,403,100	\$170,200	\$296,650	\$1,219,650	\$3,076,600	\$0	\$17,846,723
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	\$38,957,361	\$17,032,531	\$4,174,730	\$2,228,058	\$3,373,700	\$11,003,988	\$10,729,632	\$0	\$87,500,000

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

Institution: Louisiana State University

Fiscal Year 2011-2012 **Budgeted**

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

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

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

Institution: Louisiana State University

Fiscal Year 2011-2012 Budgeted

Expense Category:	All										Total
	Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs			
Salaries/Wages/Student Help	\$7,309,036	\$4,886,531	\$2,051,000	\$1,012,658	\$802,300	\$3,077,588	\$2,425,610	\$0	\$21,574,723		
Fringe Benefits	\$2,532,000	\$1,410,000	\$270,000	\$198,000	\$266,500	\$927,500	\$868,000	\$0	\$6,472,000		
Extra Help (Temporary)	\$165,500	\$0	\$0	\$0	\$0	\$0	\$1,100,800	\$0	\$1,266,300		
CWSP	\$0								\$0		
Game Guarantees		\$1,305,000	\$130,000	\$65,000	\$3,500	\$109,500	\$20,000	\$0	\$1,633,000		
Athletic Scholarships		\$3,100,000	\$450,000	\$390,000	\$1,375,000	\$4,295,000	\$1,232,000	\$0	\$10,842,000		
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$587,000	\$1,497,800	\$655,630	\$418,200	\$956,850	\$2,619,950	\$429,600	\$0	\$7,165,030		
Equipment	\$25,000	\$0	\$0	\$0	\$27,500	\$62,500	\$6,800	\$0	\$121,800		
Operating Services	\$14,722,300	\$756,500	\$63,000	\$47,000	\$84,750	\$219,150	\$2,048,400	\$0	\$17,941,100		
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Service	\$5,460,000								\$5,460,000		
Other Expenses (Detail)	\$9,441,847	\$4,139,500	\$269,600	\$182,700	\$290,500	\$813,900	\$2,986,000	\$0	\$18,124,047		
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Athletic Expenses	\$40,242,683	\$17,095,331	\$3,899,230	\$2,313,558	\$3,806,900	\$12,125,088	\$11,117,210	\$0	\$90,600,000		

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

Institution: Louisiana State University

Completed By: _____

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 M.	Coord	V	12		\$32,000		\$32,000
Alleva, Joseph Louis	Vice Chancellor	V	12		\$350,000		\$350,000
Antoine, Wardell	Hort Foreman	V	12		\$41,238		\$41,238
Aron, Tangerine S.	Admin Coord	V	12		\$24,283		\$24,283
Asti, Lance A	Asst Coach	V	12		\$62,000		\$62,000
Aucoin, Douglas L.	Director	V	12		\$88,000		\$88,000
Ausberry II, Verge S.	Sr. Assoc Dir	V	12		\$165,000		\$165,000
Babin, Wanda L.	Acct Tech	V	12		\$33,575		\$33,575
Baglio Jr, Charles V.	Coord	V	12		\$48,000		\$48,000
Bahnsen, David E.	Sr. Assoc Dir	V	12		\$123,800		\$123,800
Bahnsen, Karen M.	Head Coach	V	12		\$100,000		\$100,000
Barker, Andrew D.	Ath Trainer	V	12		\$74,400		\$74,400
Bennett, Krystal Ann	Coord	V	12		\$40,000		\$40,000
Bold, Terrance L.	Asst Dir	V	12		\$63,300		\$63,300
Bonnette, Louis M.	Sr. Assoc Dir	V	12		\$93,600		\$93,600
Bourgeois, Louis V	Asst Mgr	V	12		\$35,000		\$35,000
Branigan Jr, George L.	Asst Mgr	V	12		\$40,000		\$40,000
Braud, Renee' A.	Admin Coord	V	12		\$35,788		\$35,788
Breaux, Sara P.	Head Coach	V	12		\$138,000		\$138,000
Brezovsky, Ross J.	Coord	V	12		\$30,000		\$30,000
Broussard, Brian F.	Asst Dir	V	12		\$90,000		\$90,000
Brown, Jeffrey Gordon	Head Coach	V	12		\$110,000		\$110,000
Bryan, John D	Asst Coach	V	12		\$34,000		\$34,000
Butler, Gwendolyn H.	Admin Coord	V	12		\$29,336		\$29,336
Butts, Latasha R	Asst Coach	V	12		\$115,000		\$115,000
Caldwell, Yolanda N	Head Coach	V	12		\$350,000		\$350,000
Carey, Kewan	Custodian	V	12		\$18,166		\$18,166
Carpenter, Wendolyn W.	Admin Prog	V	12		\$48,567		\$48,567
Carrier, Wanda T.	Admin Asst	V	12		\$48,567		\$48,567
Carvalhido, Brittany Fallon	Coord	V	12		\$45,000		\$45,000
Cavanaugh, Patrick Sinclair	Coord	V	12		\$30,000		\$30,000
Chancellor, Winston Van	Asst to Vice-	V	12		\$250,000		\$250,000
Chavis, Johnny J.	Asst Coach	V	12		\$500,000		\$500,000
Chevalier, Earl J.	Asst Coach	V	12		\$34,000		\$34,000
Chissell, Dorothy	Custodian	V	12		\$23,824		\$23,824
Collins, Brandy Michelle	Asst Coach	V	12		\$40,000		\$40,000
Collins, Michelle S.	Asst Trainer	V	12		\$52,000		\$52,000
Cooper, Ronald L.	Asst Coach	V	12		\$300,000		\$300,000
Cox, Casey W	Hort Attendant	V	12		\$26,121		\$26,121
Creel, Tiffany R.	Asst Mgr	V	12		\$41,500		\$41,500
Cribbs, Julie L.	Coord	V	12		\$35,000		\$35,000
Curry, Elmo	Hort Leader	V	12		\$34,410		\$34,410
Davis, Anita F.	Custodian	V	12		\$21,339		\$21,339
Davis, Tamara A.	Coord	V	12		\$35,000		\$35,000
Delatte, Jeffrey	Hort Attendant	V	12		\$27,896		\$27,896
Dempsey, Kevin E	Asst Coach	V	12		\$45,000		\$45,000
Deveer, Jeffrey Brian	Analyst	V	12		\$65,000		\$65,000
Devillier, James E.	Mechanic	V	12		\$37,605		\$37,605
Donovan, Andrew W.	Coord	V	12		\$35,000		\$35,000
Duhon, Mary Q.	Coord	V	12		\$30,000		\$30,000
Dunaway, Matthew B.	Asst Dir	V	12		\$40,000		\$40,000
Eddy, Randy S	Assoc Trainer	V	12		\$62,600		\$62,600
Elderkin, Angel M	Asst Dir	V	12		\$60,000		\$60,000
Elliott, Mark Anthony	Assoc Coach	V	12		\$80,000		\$80,000
Ensminger, Steven Craig	Asst Coach	V	12		\$190,000		\$190,000
Evans, Marie E.	Acct Tech	V	12		\$39,818		\$39,818
Ewing, Mark Ryan	Sr. Assoc Dir	V	12		\$172,000		\$172,000
Fasbender, Eric R.	Asst Dir	V	12		\$59,300		\$59,300
Feirman, Jason P.	Manager	V	12		\$48,000		\$48,000
Ferdinand, Deborah C.	Custodian	V	12		\$23,928		\$23,928
Fertitta Jr, Joseph G.	Repairer	V	12		\$29,232		\$29,232
Filo, Ryan M.	Asst Coach	V	12		\$32,000		\$32,000
Flory, Mary F	Head Coach	V	12		\$120,750		\$120,750

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

Institution: Louisiana State University

Completed By: _____

Telephone #: _____

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Fouracre, Brendan D.	Director	V	12		\$55,000		\$55,000
Fourrier, Jewel Pollock	Coord	V	12		\$32,000		\$32,000
Franques, William P.	Sr. Assoc Dir	V	12		\$56,500		\$56,500
Franz, Stephen B.	Coord	V	12		\$41,000		\$41,000
Geisman, Hunter B.	Coord	V	12		\$32,000		\$32,000
Geyer, David L.	Head Coach	V	12		\$70,000		\$70,000
Gibson, Marvin A.	Asst Coach	V	12		\$39,000		\$39,000
Glynn, Rodney R.	Cust Supv	V	12		\$28,710		\$28,710
Gonzales, Billy R.	Asst Coach	V	12		\$285,000		\$285,000
Grigsby, Annette M	Custodian	V	12		\$19,773		\$19,773
Grigus, Jeffery Phillip	Asst Mgr	V	12		\$35,000		\$35,000
Gross, Ana C.	Asst Trainer	V	12		\$41,600		\$41,600
Guerinoni, Donald J Jr	Asst Coach	V	12		\$140,000		\$140,000
Haley, Andrea	Asst Coach	V	12		\$380,000		\$380,000
Haliburton, Ronnie M.	Sr. Assoc Dir	V	12		\$110,000		\$110,000
Hardegree, Robert D	Intern	V	12		\$27,500		\$27,500
Hardison, James D.	Custodian	V	12		\$18,896		\$18,896
Harshman, Eric	Asst Mgr	V	12		\$33,500		\$33,500
Hartford, Ricky	Custodian Supv	V	12		\$32,260		\$32,260
Hawthorne, James C.	Asst Dir	V	12		\$72,700		\$72,700
Hebert, Chad D.	Mechanic	V	12		\$33,095		\$33,095
Hebert, James C Jr	Helper	V	12		\$27,144		\$27,144
Henderson, Michael W	Cust Supv	V	12		\$31,800		\$31,800
Hensley, Debra Michelle	Assoc Head	V	12		\$60,000		\$60,000
Hummel, Eric A.	Asst Mgr	V	12		\$38,000		\$38,000
Jackson, Lisa	Asst Coach	V	12		\$35,000		\$35,000
Jeansonne, Todd W.	Director	V	12		\$74,100		\$74,100
Johnson, James D.	Custodian	V	12		\$18,166		\$18,166
Johnson, Trent	Head Coach	V	12		\$250,000		\$250,000
Jones, Frank H.	Custodian	V	12		\$22,968		\$22,968
Jones, Kenneth R.	Cust Supv	V	12		\$23,824		\$23,824
Kenny, Jeremy P.	Coord	V	12		\$35,000		\$35,000
King, Roy Michael	Asst Dir	V	12		\$57,962	\$4,738	\$62,700
Kragthorpe, Steven J	Asst Coach	V	12		\$500,000		\$500,000
Laborde, Matthew N.	Coord	V	12		\$50,000		\$50,000
Lamonica, Neal R.	Director	V	12		\$74,000		\$74,000
Lane, Todd W.	Asst Coach	V	12		\$74,300		\$74,300
Leblanc, Derrick D.	Asst Coach	V	12		\$60,000		\$60,000
Leblanc, Pamela D.	Admin Coord	V	12		\$35,350		\$35,350
Lee, Brian G.	Head Coach	V	12		\$115,000		\$115,000
Lewis, Errin S.	Carpenter	V	12		\$36,853		\$36,853
Lewis, Sharon L.	Asst Dir	V	12		\$72,300		\$72,300
Little, Andre L.	Custodian	V	12		\$23,344		\$23,344
Loeswick, Steven	Asst Coach	V	12		\$55,000		\$55,000
Lofton, Tammye Y.	Coord	V	12		\$60,800		\$60,800
Lowe, C Kent	Assoc Dir	V	12		\$66,200		\$66,200
Mainieri, Paul D.	Head Coach	V	12		\$250,000		\$250,000
Mansur, Thomas A.	Foreman	V	12		\$51,469		\$51,469
Manuel, Hobie J	Electrician	V	12		\$41,322		\$41,322
Martin, William Derrick	Assoc Dir	V	12		\$45,000		\$45,000
Marucci, Jacob J.	Director	V	12		\$116,000		\$116,000
Mcclendon, Jacqueline J.	Admin Coord	V	12		\$36,832		\$36,832
Mcgaughey, Thomas R Jr	Asst Coach	V	12		\$275,000		\$275,000
Mendow, Brad M.	Coord	V	12		\$37,000		\$37,000
Merrill, Mary Jane	Manager	V	12		\$58,000		\$58,000
Messa, Timothy M.	Asst Mgr	V	12		\$44,100		\$44,100
Michelini, Jon P.	Assoc Trainer	V	12		\$60,000		\$60,000
Miles, Les E.	Head Coach	V	12		\$300,000		\$300,000
Miller, Reginald K.	Hort Attendant	V	12		\$21,402		\$21,402
Milstead, Dreyfus R.	172270	V	12		\$49,966		\$49,966
Minnis, Anthony Joseph	Head Coach	V	12		\$85,000		\$85,000
Mitchell, James	Custodian Supv	V	12		\$31,696		\$31,696
Mitchusson, Matthew K	Hort Attendant	V	12		\$26,121		\$26,121
Moffitt, James Thomas	Head Coach	V	12		\$290,000		\$290,000
Moore, Melissa B.	Asst Coach	V	12		\$65,000		\$65,000
Moore, Robert P	Asst Coach	V	12		\$70,000	\$18,000	\$88,000
Morgan, Sumonn B.	Custodian	V	12		\$21,110		\$21,110
Morris, Sherman J.	Director	V	12		\$63,250		\$63,250
Morris, Wayne R.	Custodian	V	12		\$18,166		\$18,166
Mullenix, Rochelle L.	Ath Trainer	V	12		\$76,500		\$76,500

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

Institution: Louisiana State University

Completed By: _____

Telephone #: _____

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Musgrove, Scott A.	Mechanic	V	12		\$44,746		\$44,746
Nader, Samuel J	Asst Dir	V	12		\$121,500		\$121,500
Nall, Wendy G.	Manager	V	12		\$54,500		\$54,500
Napolitano, Lindsey B.	Director	V	12		\$50,000		\$50,000
Nelson, Mckenzie A	Coord	V	12		\$30,000		\$30,000
Nunes, Daniel A.	Coord	V	12		\$33,342		\$33,342
Nunez, Eduardo J.	Sr. Assoc Dir	V	12		\$110,000		\$110,000
O'brien, Kathleen M.	Coord	V	12		\$35,000		\$35,000
Ogletree, Robert P	Asst Coach	V	12		\$66,500	\$18,000	\$84,500
Parris-Thymes, Debbie A.	Asst Coach	V	12		\$39,000		\$39,000
Partin, Donald R.	Hort Attendant	V	12		\$26,121		\$26,121
Perotti, Anthony J	Asst Coach	V	12		\$115,000		\$115,000
Pintens, Craig A.	Asst Dir	V	12		\$90,000		\$90,000
Rather, Alexis J.	Asst Coach	V	12		\$42,000		\$42,000
Richard, Leo P	Custodian	V	12		\$18,166		\$18,166
Robertson, Joseph E.	Hort Foreman	V	12		\$35,141		\$35,141
Robertson, Virginia A.	Admin Coord	V	12		\$42,658		\$42,658
Robinson, Nicholas S	Asst Coach	V	12		\$140,000		\$140,000
Rowdon, Andrew B.	Sr. Assoc Dir	V	12		\$42,000		\$42,000
Russell, Raymond D.	Repairer	V	12		\$30,401		\$30,401
Sanchez, Javier A	Asst Coach	V	12		\$90,000		\$90,000
Santos, Jayson	Director	V	12		\$50,000		\$50,000
Sasser, Stephanie	Coord	V	12		\$33,000		\$33,000
Saucier, Linda	Admin Coord	V	12		\$23,111	\$12,719	\$35,830
Schiebe, John F.	Manager	V	12		\$58,400		\$58,400
Scott, Brent Steven	Asst Coach	V	12		\$140,000		\$140,000
Segar, Miriam F.	Sr. Assoc Dir	V	12		\$125,000		\$125,000
Shaffer, Douglas J.	Head Coach	V	12		\$70,000		\$70,000
Shaver, Dennis G.	Head Coach	V	12		\$185,000		\$185,000
Shavers, Robert	Hort Leader	V	12		\$25,599		\$25,599
Shillings, Ferrell G.	Asst Mgr	V	12		\$31,200		\$31,200
Silver, Jonathan A	Director	V	12		\$70,000		\$70,000
Skal, Daniel K.	Coord	V	12		\$68,000		\$68,000
Smith, Adam B.	Asst Mgr	V	12		\$35,000		\$35,000
Sparrow, Debra D.	Custodian	V	12		\$20,504		\$20,504
Stafford Jr, William A.	Assoc Dir	V	12		\$37,135		\$37,135
Steele, Gordon L	Intern	V	12		\$27,500		\$27,500
Stiegman, Scott M.	Bus Driver	V	12		\$34,368		\$34,368
Stringfellow, Ashley M.	Asst Mgr	V	12		\$45,000		\$45,000
Stringfellow, Gregory E.	Director	V	12		\$65,500		\$65,500
Stuckey, Lois E.	Admin Coord	V	12		\$34,181		\$34,181
Studrawa, Gregory J	Asst Coach	V	12		\$275,000		\$275,000
Taylor, David A.	Asst Dir	V	12		\$40,000		\$40,000
Taylor, Lauren Celeste	Coord	V	12		\$31,000		\$31,000
Terlecky, Shawn J	Intern	V	12		\$27,500		\$27,500
Terry Iv, James P	Assoc Dir	V	12		\$37,135		\$37,135
Terry, Stacie	Asst Coach	V	12		\$115,000		\$115,000
Thompson, Keith E.	Assoc Trainer	V	12		\$52,000		\$52,000
Toth, Zollie A.	Helper	V	12		\$14,383		\$14,383
Trees, Johanna F.	Coord	V	12		\$40,000		\$40,000
Ungar, Michael P.	Asst Coach	V	12		\$33,000		\$33,000
Vacant-Amusan	Custodian	V	12		\$15,806		\$15,806
Vacant-Cain	Asst Coach	V	12		\$50,000		\$50,000
Vacant-Carter	Custodian	V	12		\$15,806		\$15,806
Vacant-Clements	Asst Coach	V	12		\$35,000		\$35,000
Vacant-Cowles	Intern	V	12		\$27,500		\$27,500
Vacant-Defeo	Asst Coach	V	12		\$100,000		\$100,000
Vacant-Devillier	Helper	V	12		\$16,892		\$16,892
Vacant-Fencer	Welder	V	12		\$25,348		\$25,348
Vacant-Fournet	Coord	V	12		\$36,000		\$36,000
Vacant-Girouard	Head Coach	V	12		\$150,000		\$150,000
Vacant-Grewe	Asst Coach	V	12		\$150,000		\$150,000
Vacant-Haley	Foreman	V	12		\$62,870		\$62,870
Vacant-Hayes	Custodian	V	12		\$18,166		\$18,166
Vacant-Landry	Asst Mgr	V	12		\$35,000		\$35,000
Vacant-Mack	Repairer	V	12		\$22,154		\$22,154
Vacant-Moorhouse	Assoc Prof	V	12		\$32,433	\$38,573	\$71,006
Vacant-Murry	Tech	V	12		\$41,760		\$41,760
Vacant-Reggiardo	Asst Coach	V	12		\$90,000		\$90,000
Vacant-Robertson	Hort Leader	V	12		\$31,800		\$31,800

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

Institution: Louisiana State University
Completed By: _____
Telephone #: _____

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant-Robinson	Asst Coach	V	12		\$60,000		\$60,000
Vacant-Wells	Intern	V	12		\$24,000		\$24,000
Vacant-Wickes	Dir-Aca/Area	V	9		\$0	\$85,000	\$85,000
Vandermark, Mark S.	Res Spec	V	12		\$23,400	\$23,600	\$47,000
Vincent Jr, Herbert H.	Assoc Vice	V	12		\$85,000	\$87,000	\$172,000
Wagner, J Kevin	Asst Dir	V	12		\$73,500		\$73,500
Warren, Dustin S.	Asst Coach	V	12		\$46,000		\$46,000
Weathers li, James R.	Hort Attendant	V	12		\$23,928		\$23,928
Weathers, Byron K.	Custodian	V	12		\$22,968		\$22,968
Wells, Lunda L	Coord	V	12		\$42,000		\$42,000
Wessinger, Jonathan	Custodian	V	12		\$20,796		\$20,796
Wilburn, Courtney L.	Coord	V	12		\$30,000		\$30,000
Williams Jr, Leroy	Custodian	V	12		\$23,824		\$23,824
Williams, Anthony L.	Custodian	V	12		\$20,504		\$20,504
Williams, Florence L.	Manager	V	12		\$36,500		\$36,500
Wilson III, Frank	Asst Coach	V	12		\$325,000		\$325,000
Wilson, Jill Lytle	Asst Coach	V	12		\$55,000		\$55,000
Winning, Ashley B.	Coord	V	12		\$40,000		\$40,000
Winstead Jr, Charles W.	Head Coach	V	12		\$120,000		\$120,000
Yush, Derek J.	Asst Coach	V	12		\$47,800		\$47,800
Zernott, Pauline L.	Coord	V	12		\$31,500		\$31,500
Total				\$0	\$15,949,368	\$287,630	\$16,236,998
Student/Graduate Assistant					\$864,000		\$864,000
Other (overtime, supplemental, etc.)					\$4,761,355		\$4,761,355
Total				\$0	\$21,574,723	\$287,630	\$21,862,353

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

The Paul M. Hebert Law Center



“Operating Budget” for Fiscal Year 2011-2012

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

Institution:

Paul M. Hebert Law Center

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$5,834,433	\$6,529,100	\$6,529,100	100.00%	\$694,667	11.91%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:		\$404,101	\$401,817	\$401,817	100.00%	(\$2,284)	(0.57%)
Higher Education Initiatives Fund	\$0	\$5,354	\$0	\$0	0.00%	(\$5,354)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$398,747	\$401,817	\$401,817	100.00%	\$3,070	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$6,238,534	\$6,930,917	\$6,930,917	100.00%	\$692,383	11.10%
Revenue Over Expenditures :							
State Funds				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$2,455,272	\$0	\$0	0.00%	(\$2,455,272)	(100.00%)
Self Generated Funds	\$0	\$13,163,716	\$15,448,867	\$15,448,867	100.00%	\$2,285,151	17.36%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$21,857,522	\$22,379,784	\$22,379,784	100.00%	\$522,262	2.39%
Expenditures by Function:							
Instruction	\$0	\$9,373,701	\$9,302,822	\$9,302,822	100.00%	(\$70,879)	(0.76%)
Research	\$0	\$594,041	\$669,584	\$669,584	100.00%	\$75,543	12.72%
Public Service	\$0	\$57,900	\$69,400	\$69,400	100.00%	\$11,500	19.86%
Academic Support**	\$0	\$2,807,111	\$2,705,137	\$2,705,137	100.00%	(\$101,974)	(3.63%)
Student Services	\$0	\$1,420,801	\$1,524,365	\$1,524,365	100.00%	\$103,564	7.29%
Institutional Services	\$0	\$2,291,974	\$2,196,517	\$2,196,517	100.00%	(\$95,457)	(4.16%)
Scholarships/Fellowships	\$0	\$3,577,219	\$4,540,997	\$4,540,997	100.00%	\$963,778	26.94%
Plant Operations/Maintenance	\$0	\$1,612,286	\$1,370,961	\$1,370,961	100.00%	(\$241,325)	(14.97%)
Total E&G Expenditures	\$0	\$21,735,034	\$22,379,784	\$22,379,784	100.00%	\$644,750	2.97%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$21,735,034	\$22,379,784	\$22,379,784	100.00%	\$644,750	2.97%
Expenditures by Object:							
Salaries	\$0	\$9,990,797	\$9,842,416	\$9,842,416	100.00%	(\$148,381)	(1.49%)
Other Compensation	\$0	\$265,584	\$207,100	\$207,100	100.00%	(\$58,484)	(22.02%)
Related Benefits	\$0	\$2,906,447	\$3,182,513	\$3,182,513	100.00%	\$276,066	9.50%
Total Personal Services	\$0	\$13,162,828	\$13,232,029	\$13,232,029	100.00%	\$69,201	0.53%
Travel	\$0	\$334,066	\$349,250	\$349,250	100.00%	\$15,184	4.55%
Operating Services	\$0	\$3,287,611	\$3,502,408	\$3,502,408	100.00%	\$214,797	6.53%
Supplies	\$0	\$387,400	\$257,000	\$257,000	100.00%	(\$130,400)	(33.66%)
Total Operating Expenses	\$0	\$4,009,077	\$4,108,658	\$4,108,658	100.00%	\$99,581	2.48%
Professional Services	\$0	\$247,625	\$131,500	\$131,500	100.00%	(\$116,125)	(46.90%)
Other Charges	\$0	\$3,807,004	\$4,622,597	\$4,622,597	100.00%	\$815,593	21.42%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$4,054,629	\$4,754,097	\$4,754,097	100.00%	\$699,468	17.25%
General Acquisitions	\$0	\$215,200	\$52,000	\$52,000	100.00%	(\$163,200)	(75.84%)
Library Acquisitions	\$0	\$253,300	\$233,000	\$233,000	100.00%	(\$20,300)	(8.01%)
Major Repairs	\$0	\$40,000	\$0	\$0	0.00%	(\$40,000)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$508,500	\$285,000	\$285,000	100.00%	(\$223,500)	(43.95%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$21,735,034	\$22,379,784	\$22,379,784	100.00%	\$644,750	2.97%
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$122,488	\$0	\$0	0.00%	(\$122,488)	(100.00%)
Total Revenue Over Expenditures	\$0	\$122,488	\$0	\$0	0.00%	(\$122,488)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$2,455,272	\$0	(\$2,455,272)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$9,146,421	\$10,118,726	\$972,305
Non-Resident Fees	\$0	\$2,166,035	\$3,424,463	\$1,258,428
Academic Excellence Fee	\$0	\$165,360	\$181,560	\$16,200
Operational Fee	\$0	\$300,460	\$330,025	\$29,565
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,101,000	\$1,091,933	(\$9,067)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$119,607	\$132,793	\$13,186
Total Student Fees:	\$0	\$12,998,883	\$15,279,500	\$2,280,617
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$18,000	\$18,200	\$200
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds ¹	\$0	\$146,833	\$151,167	\$4,334
Total Self-Generated Funds	\$0	\$13,163,716	\$15,448,867	\$2,285,151
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$15,618,988	\$15,448,867	(\$170,121)

¹ Includes \$71,167 reduction in unrestricted self-generated budget authority that was offset by \$71,167 increase in General Fund. This amount was carryforward to FY 2011-12

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012				% OF TOTAL	
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL		TOTAL
State Funds:										
General Fund Direct	\$5,834,433	100.00%	\$0	0.00%	\$5,834,433	25.52%	\$6,529,100	100.00%	\$6,529,100	27.17%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$404,101	100.00%	\$0	0.00%	\$404,101	1.77%	\$401,817	100.00%	\$401,817	1.67%
Higher Education Initiative Fund	\$5,354	100.00%	\$0	0.00%	\$5,354	0.02%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$398,747	100.00%	\$0	0.00%	\$398,747	1.74%	\$401,817	100.00%	\$401,817	1.67%
Tobacco Tax Health Care Fund	\$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%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parli-Multifac Live Racing Facility Gaming Control Fund	\$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%
Equine Fund	\$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%
Two Percent Fire Insurance Fund	\$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%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$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%
Oleans Excellence Fund	\$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%
Overcollections Fund	\$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%
Funds Due From Management Board or Regents:										
Funds Due to Institutions:										
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,238,534	100.00%	\$0	0.00%	\$6,238,534	27.29%	\$6,930,917	100.00%	\$6,930,917	28.84%
Interagency Transfers:										
Medicaid	\$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%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$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%	\$420,000	100.00%	\$420,000	1.75%
Interagency Transfers - ARRA	\$2,455,272	100.00%	\$0	0.00%	\$2,455,272	10.74%	\$0	0.00%	\$0	0.00%
Student Fees:										
General Registration Fees:	\$9,146,421	100.00%	\$0	0.00%	\$9,146,421	40.01%	\$10,118,726	100.00%	\$10,118,726	42.10%
Non-Resident Fees:	\$2,166,035	100.00%	\$0	0.00%	\$2,166,035	9.47%	\$3,424,463	100.00%	\$3,424,463	14.25%
Academic Excellence Fee:	\$165,360	100.00%	\$0	0.00%	\$165,360	0.72%	\$181,560	100.00%	\$181,560	0.76%
Operational Fee:	\$300,460	100.00%	\$0	0.00%	\$300,460	1.31%	\$330,025	100.00%	\$330,025	1.37%
Other Total	\$1,220,607	92.78%	\$95,000	7.22%	\$1,315,607	5.75%	\$1,224,726	92.80%	\$1,319,726	5.49%
Total Student Fees:	\$12,998,883	99.27%	\$95,000	7.73%	\$13,093,883	57.27%	\$15,279,500	99.38%	\$15,374,500	63.97%
Hospital - Commercial/Self-Pay	\$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%
Sales and Services of Educational Activities	\$18,000	10.71%	\$150,000	89.29%	\$168,000	0.73%	\$18,200	9.67%	\$170,000	90.33%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$88,000	100.00%
Organized Activities Related to Instruction	\$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%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$60,000	100.00%	\$60,000	0.26%	\$0	0.00%	\$40,000	100.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$620,000	100.00%	\$620,000	2.71%	\$0	0.00%	\$744,650	3.10%
Other Self-Generated Funds ¹	\$146,833	64.73%	\$80,000	35.27%	\$226,833	0.99%	\$151,167	61.41%	\$95,000	38.59%
Total Self-Generated Funds	\$13,163,716	92.91%	\$1,005,000	7.09%	\$14,168,716	61.97%	\$15,448,867	92.61%	\$16,681,517	69.41%
Federal Funds:										
Federal Program Admin.	\$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%
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:										
Peil	\$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%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,857,522	95.60%	\$1,005,000	4.40%	\$22,862,522	100.00%	\$22,379,784	93.12%	\$24,032,434	100.00%

¹ Includes \$71,167 reduction in unrestricted self-generated budget authority that was offset by \$71,167 increase in General Fund. This amount was carryforward to FY 2011-12

² 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 De
Revenue Sources - Unrestricted & Restricted

Institution: Paul M. Hebert Law Center

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees						
1. Continuing Ed Fees	\$1,082,398		\$1,075,000		\$1,063,833	
2. Continuing Ed On-line	\$8,093		\$6,000		\$8,100	
3. Bar Review Fees	\$20,000		\$20,000		\$20,000	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Application Fee	\$73,900		\$75,000		\$75,000	
2. Lapsed Seat Deposit	\$21,600		\$15,000		\$22,000	
3. France Course Material Fee	\$28,920		\$17,357		\$23,843	
4. Diploma Fee	\$7,440		\$7,800		\$7,500	
5. Trial Advocacy Fee	\$4,325		\$4,450		\$4,450	
Total All Other Student Fees	\$136,185	\$0	\$119,607	\$0	\$132,793	\$0
Total Other Student Fees	\$1,246,676	\$0	\$1,220,607	\$95,000	\$1,224,726	\$95,000
Other Self-Generated Funds						
1. Interest on Investments	\$95,493	\$33,619	\$80,000	\$34,000	\$80,000	\$35,000
2. Ind Costs Recovered - Grants	\$0	\$17,091	\$12,000	\$21,000		\$25,000
3. Miscellaneous Revenues	\$126,888	\$25,365	\$126,000	\$25,000		\$35,000
4. MOF Switch/Carryforward ¹			-\$71,167		\$71,167	
Total Other Self-Generated Funds	\$222,381	\$76,075	\$146,833	\$80,000	\$151,167	\$95,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

¹ Reduction in unrestricted self-generated budget authority that was offset by \$71,167 increase in General Fund. This amount was carryforward to FY 2011-12

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Paul M. Hebert Law Center

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$5,961,354	\$5,887,058	(\$74,296)
Other Compensation	\$0	\$88,000	\$73,600	(\$14,400)
Related Benefits	\$0	\$1,769,958	\$1,928,555	\$158,597
Total Personal Services	\$0	\$7,819,312	\$7,889,213	\$69,901
Travel	\$0	\$242,066	\$222,000	(\$20,066)
Operating Services	\$0	\$670,213	\$973,909	\$303,696
Supplies	\$0	\$169,700	\$108,600	(\$61,100)
Total Operating Expenses	\$0	\$1,081,979	\$1,304,509	\$222,530
Professional Services	\$0	\$147,125	\$98,000	(\$49,125)
Other Charges	\$0	\$167,285	\$11,100	(\$156,185)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$314,410	\$109,100	(\$205,310)
General Acquisitions	\$0	\$158,000	\$0	(\$158,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$158,000	\$0	(\$158,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,373,701	\$9,302,822	(\$70,879)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$448,638	\$498,056	\$49,418
Other Compensation	\$0	\$10,000	\$2,000	(\$8,000)
Related Benefits	\$0	\$133,203	\$167,528	\$34,325
Total Personal Services	\$0	\$591,841	\$667,584	\$75,743
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,700	\$1,500	(\$200)
Supplies	\$0	\$500	\$500	\$0
Total Operating Expenses	\$0	\$2,200	\$2,000	(\$200)
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	\$594,041	\$669,584	\$75,543
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$40,000	\$50,000	\$10,000
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$40,000	\$50,000	\$10,000
Travel	\$0	\$6,000	\$8,000	\$2,000
Operating Services	\$0	\$1,500	\$1,000	(\$500)
Supplies	\$0	\$400	\$400	\$0
Total Operating Expenses	\$0	\$7,900	\$9,400	\$1,500
Professional Services	\$0	\$10,000	\$10,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,000	\$10,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$57,900	\$69,400	\$11,500

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

Institution: Paul M. Hebert Law Center

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,138,115	\$1,143,504	\$5,389
Other Compensation	\$0	\$91,584	\$65,000	(\$26,584)
Related Benefits	\$0	\$337,912	\$384,633	\$46,721
Total Personal Services	\$0	\$1,567,611	\$1,593,137	\$25,526
Travel	\$0	\$19,500	\$17,000	(\$2,500)
Operating Services	\$0	\$794,500	\$745,000	(\$49,500)
Supplies	\$0	\$119,500	\$65,000	(\$54,500)
Total Operating Expenses	\$0	\$933,500	\$827,000	(\$106,500)
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	\$52,700	\$52,000	(\$700)
Library Acquisitions	\$0	\$253,300	\$233,000	(\$20,300)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$306,000	\$285,000	(\$21,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,807,111	\$2,705,137	(\$101,974)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$877,402	\$924,695	\$47,293
Other Compensation	\$0	\$13,000	\$2,500	(\$10,500)
Related Benefits	\$0	\$252,539	\$302,446	\$49,907
Total Personal Services	\$0	\$1,142,941	\$1,229,641	\$86,700
Travel	\$0	\$50,000	\$86,000	\$36,000
Operating Services	\$0	\$179,860	\$184,724	\$4,864
Supplies	\$0	\$26,500	\$22,000	(\$4,500)
Total Operating Expenses	\$0	\$256,360	\$292,724	\$36,364
Professional Services	\$0	\$20,000	\$2,000	(\$18,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$20,000	\$2,000	(\$18,000)
General Acquisitions	\$0	\$1,500	\$0	(\$1,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,500	\$0	(\$1,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,420,801	\$1,524,365	\$103,564
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,405,881	\$1,323,299	(\$82,582)
Other Compensation	\$0	\$16,300	\$14,000	(\$2,300)
Related Benefits	\$0	\$374,608	\$388,577	\$13,969
Total Personal Services	\$0	\$1,796,789	\$1,725,876	(\$70,913)
Travel	\$0	\$16,500	\$16,250	(\$250)
Operating Services	\$0	\$319,885	\$326,891	\$7,006
Supplies	\$0	\$25,800	\$35,500	\$9,700
Total Operating Expenses	\$0	\$362,185	\$378,641	\$16,456
Professional Services	\$0	\$70,500	\$21,500	(\$49,000)
Other Charges	\$0	\$62,500	\$70,500	\$8,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$133,000	\$92,000	(\$41,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,291,974	\$2,196,517	(\$95,457)

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

Institution: Paul M. Hebert Law Center

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,577,219	\$4,540,997	\$963,778
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,577,219	\$4,540,997	\$963,778
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,577,219	\$4,540,997	\$963,778
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$159,407	\$65,804	(\$93,603)
Other Compensation	\$0	\$6,700	\$0	(\$6,700)
Related Benefits	\$0	\$38,226	\$10,773	(\$27,453)
Total Personal Services	\$0	\$204,333	\$76,577	(\$127,756)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,319,953	\$1,269,384	(\$50,569)
Supplies	\$0	\$45,000	\$25,000	(\$20,000)
Total Operating Expenses	\$0	\$1,364,953	\$1,294,384	(\$70,569)
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	\$3,000	\$0	(\$3,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$40,000	\$0	(\$40,000)
Total Acquisitions and Major Repairs	\$0	\$43,000	\$0	(\$43,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,612,286	\$1,370,961	(\$241,325)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$9,990,797	\$9,842,416	(\$148,381)
Other Compensation	\$0	\$265,584	\$207,100	(\$58,484)
Related Benefits	\$0	\$2,906,447	\$3,182,513	\$276,066
Total Personal Services	\$0	\$13,162,828	\$13,232,029	\$69,201
Travel	\$0	\$334,066	\$349,250	\$15,184
Operating Services	\$0	\$3,287,611	\$3,502,408	\$214,797
Supplies	\$0	\$387,400	\$257,000	(\$130,400)
Total Operating Expenses	\$0	\$4,009,077	\$4,108,658	\$99,581
Professional Services	\$0	\$247,625	\$131,500	(\$116,125)
Other Charges	\$0	\$3,807,004	\$4,622,597	\$815,593
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,054,629	\$4,754,097	\$699,468
General Acquisitions	\$0	\$215,200	\$52,000	(\$163,200)
Library Acquisitions	\$0	\$253,300	\$233,000	(\$20,300)
Major Repairs	\$0	\$40,000	\$0	(\$40,000)
Total Acquisitions and Major Repairs	\$0	\$508,500	\$285,000	(\$223,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,735,034	\$22,379,784	\$644,750

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

Institution: Paul M. Hebert Law Center

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Paul M. Hebert Law Center

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$9,990,797	\$9,842,416	(\$148,381)
Other Compensation	\$0	\$265,584	\$207,100	(\$58,484)
Related Benefits	\$0	\$2,906,447	\$3,182,513	\$276,066
Total Personal Services	\$0	\$13,162,828	\$13,232,029	\$69,201
Travel	\$0	\$334,066	\$349,250	\$15,184
Operating Services	\$0	\$3,287,611	\$3,502,408	\$214,797
Supplies	\$0	\$387,400	\$257,000	(\$130,400)
Total Operating Expenses	\$0	\$4,009,077	\$4,108,658	\$99,581
Professional Services	\$0	\$247,625	\$131,500	(\$116,125)
Other Charges	\$0	\$3,807,004	\$4,622,597	\$815,593
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,054,629	\$4,754,097	\$699,468
General Acquisitions	\$0	\$215,200	\$52,000	(\$163,200)
Library Acquisitions	\$0	\$253,300	\$233,000	(\$20,300)
Major Repairs	\$0	\$40,000	\$0	(\$40,000)
Total Acquisitions and Major Repairs	\$0	\$508,500	\$285,000	(\$223,500)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$21,735,034	\$22,379,784	\$644,750

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Continuing Professional Development				
Function of Instruction				
Salaries		231,454	211,454	-20,000
Other Compensation		4,000	1,400	-2,600
Related Benefits		68,720	71,126	2,406
Total Personal Services		304,174	283,980	-20,194
Travel		12,000	10,000	-2,000
Operating Services		300,000	275,000	-25,000
Supplies		22,000	18,000	-4,000
Total Operating Expenditures		334,000	303,000	-31,000
Professional Services		25,000	20,000	-5,000
Other Charges		3,000	4,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges		28,000	24,000	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		666,174	610,980	-55,194
General Instruction				
Function of Instruction				
Salaries		4,618,098	4,414,234	-203,864
Other Compensation		5,000		-5,000
Related Benefits		1,371,138	1,484,789	113,651
Total Personal Services		5,994,236	5,899,023	-95,213
Travel		80,000	75,000	-5,000
Operating Services		330,613	669,109	338,496
Supplies		100,000	70,000	-30,000
Total Operating Expenditures		510,613	814,109	303,496
Professional Services		60,000	25,000	-35,000
Other Charges		162,185	5,000	-157,185
Debt Services				
Interagency Transfers				
Total Other Charges		222,185	30,000	-192,185
General Acquisitions		158,000		-158,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		158,000	0	-158,000
Department Total		6,885,034	6,743,132	-141,902

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Student Research				
Function of Instruction				
Salaries				0
Other Compensation		65,000	60,000	-5,000
Related Benefits				0
Total Personal Services		65,000	60,000	-5,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		65,000	60,000	-5,000
Adjunct Faculty				
Function of Instruction				
Salaries		113,253	149,771	36,518
Other Compensation				0
Related Benefits		33,625		-33,625
Total Personal Services		146,878	149,771	2,893
Travel				0
Operating Services			3,200	3,200
Supplies				0
Total Operating Expenditures		0	3,200	3,200
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		146,878	152,971	6,093

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Trial Advocacy				
Function of Instruction				
Salaries				0
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services		2,000	2,000	0
Travel				0
Operating Services		100	100	0
Supplies		18,000		-18,000
Total Operating Expenditures		18,100	100	-18,000
Professional Services		28,000	28,000	0
Other Charges		100	100	0
Debt Services				
Interagency Transfers				
Total Other Charges		28,100	28,100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		48,200	30,200	-18,000
Clinical Program				
Function of Instruction				
Salaries		326,100	412,000	85,900
Other Compensation		5,000	5,000	0
Related Benefits		96,821	138,582	41,761
Total Personal Services		427,921	555,582	127,661
Travel		15,000	15,000	0
Operating Services		15,000	9,000	-6,000
Supplies		15,000	8,000	-7,000
Total Operating Expenditures		45,000	32,000	-13,000
Professional Services		1,000	1,000	0
Other Charges		2,000	2,000	0
Debt Services				
Interagency Transfers				
Total Other Charges		3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		475,921	590,582	114,661

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Appellate Advocacy				
Function of Instruction				
Salaries		4,600	3,750	-850
Other Compensation		1,000	1,000	0
Related Benefits		1,366		-1,366
Total Personal Services		6,966	4,750	-2,216
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		6,966	4,750	-2,216
Legal Writing				
Function of Instruction				
Salaries		430,249	493,249	63,000
Other Compensation		5,000	4,200	-800
Related Benefits		127,743	165,911	38,168
Total Personal Services		562,992	663,360	100,368
Travel		6,000	5,000	-1,000
Operating Services		12,000	5,000	-7,000
Supplies		3,000	1,600	-1,400
Total Operating Expenditures		21,000	11,600	-9,400
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		583,992	674,960	90,968

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Moot Court				
Function of Instruction				
Salaries		42,500	42,500	0
Other Compensation				0
Related Benefits		12,618	14,295	1,677
Total Personal Services		55,118	56,795	1,677
Travel		107,140	97,000	-10,140
Operating Services			1,000	1,000
Supplies		1,200	1,500	300
Total Operating Expenditures		108,340	99,500	-8,840
Professional Services		10,000	8,000	-2,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		10,000	8,000	-2,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		173,458	164,295	-9,163
Louisiana Law Review				
Function of Instruction				
Salaries				0
Other Compensation		1,000		-1,000
Related Benefits				0
Total Personal Services		1,000	0	-1,000
Travel		3,000	2,000	-1,000
Operating Services		3,500	2,500	-1,000
Supplies		1,500	1,000	-500
Total Operating Expenditures		8,000	5,500	-2,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		9,000	5,500	-3,500

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Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Summer and Intersessions				
Function of Instruction				
Salaries		195,100	160,100	-35,000
Other Compensation				0
Related Benefits		57,926	53,852	-4,074
Total Personal Services		253,026	213,952	-39,074
Travel		18,926	18,000	-926
Operating Services		9,000	9,000	0
Supplies		9,000	8,500	-500
Total Operating Expenditures		36,926	35,500	-1,426
Professional Services		23,125	16,000	-7,125
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		23,125	16,000	-7,125
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		313,077	265,452	-47,625
Function of Instruction Total				
Salaries		5,961,354	5,887,058	-74,296
Other Compensation		88,000	73,600	-14,400
Related Benefits		1,769,958	1,928,555	158,597
Total Personal Services		7,819,312	7,889,213	69,901
Travel		242,066	222,000	-20,066
Operating Services		670,213	973,909	303,696
Supplies		169,700	108,600	-61,100
Total Operating Expenditures		1,081,979	1,304,509	222,530
Professional Services		147,125	98,000	-49,125
Other Charges		167,285	11,100	-156,185
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		314,410	109,100	-205,310
General Acquisitions		158,000	0	-158,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		158,000	0	-158,000
Function Total		9,373,701	9,302,822	-70,879

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Center of Civil Law Studies				
Function of Research				
Salaries		203,638	205,056	1,418
Other Compensation		10,000	2,000	-8,000
Related Benefits		60,461	68,973	8,512
Total Personal Services		274,099	276,029	1,930
Travel				0
Operating Services		1,700	1,500	-200
Supplies		500	500	0
Total Operating Expenditures		2,200	2,000	-200
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		276,299	278,029	1,730
Legal Research				
Function of Research				
Salaries		245,000	293,000	48,000
Other Compensation				0
Related Benefits		72,742	98,555	25,813
Total Personal Services		317,742	391,555	73,813
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		317,742	391,555	73,813

Board of Regents

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Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Function of Research Total				
Salaries		448,638	498,056	49,418
Other Compensation		10,000	2,000	-8,000
Related Benefits		133,203	167,528	34,325
Total Personal Services		591,841	667,584	75,743
Travel		0	0	0
Operating Services		1,700	1,500	-200
Supplies		500	500	0
Total Operating Expenditures		2,200	2,000	-200
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		0	0	0
Function Total		594,041	669,584	75,543
Mineral Law Institute and Public Interest				
Function of Public Service				
Salaries				0
Other Compensation		40,000	50,000	10,000
Related Benefits				0
Total Personal Services		40,000	50,000	10,000
Travel		6,000	8,000	2,000
Operating Services		1,500	1,000	-500
Supplies		400	400	0
Total Operating Expenditures		7,900	9,400	1,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		47,900	59,400	11,500

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Conferences and White Lecture				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services		10,000	10,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		10,000	10,000	0
Function of Public Service Total				
Salaries		0	0	0
Other Compensation		40,000	50,000	10,000
Related Benefits		0	0	0
Total Personal Services		40,000	50,000	10,000
Travel		6,000	8,000	2,000
Operating Services		1,500	1,000	-500
Supplies		400	400	0
Total Operating Expenditures		7,900	9,400	1,500
Professional Services		10,000	10,000	0
Other Charges		0	0	0
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		10,000	10,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		0	0	0
Function Total		57,900	69,400	11,500

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Library				
Function of Academic Support				
Salaries		880,591	904,485	23,894
Other Compensation		79,084	65,000	-14,084
Related Benefits		261,452	304,236	42,784
Total Personal Services		1,221,127	1,273,721	52,594
Travel		17,000	15,000	-2,000
Operating Services		769,500	720,000	-49,500
Supplies		19,500	5,000	-14,500
Total Operating Expenditures		806,000	740,000	-66,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions		2,700	2,000	-700
Library Acquisitions		253,300	233,000	-20,300
Major Repairs				0
Total Acquisitons and Major Repairs		256,000	235,000	-21,000
Department Total		2,283,127	2,248,721	-34,406
Information System Center				
Function of Academic Support				
Salaries		257,524	239,019	-18,505
Other Compensation		12,500		-12,500
Related Benefits		76,460	80,397	3,937
Total Personal Services		346,484	319,416	-27,068
Travel		2,500	2,000	-500
Operating Services		25,000	25,000	0
Supplies		100,000	60,000	-40,000
Total Operating Expenditures		127,500	87,000	-40,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions		50,000	50,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		50,000	50,000	0
Department Total		523,984	456,416	-67,568

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Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Function of Academic Support Total				
Salaries		1,138,115	1,143,504	5,389
Other Compensation		91,584	65,000	-26,584
Related Benefits		337,912	384,633	46,721
Total Personal Services		1,567,611	1,593,137	25,526
Travel		19,500	17,000	-2,500
Operating Services		794,500	745,000	-49,500
Supplies		119,500	65,000	-54,500
Total Operating Expenditures		933,500	827,000	-106,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		0	0	0
General Acquisitions		52,700	52,000	-700
Library Acquisitions		253,300	233,000	-20,300
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		306,000	285,000	-21,000
Function Total		2,807,111	2,705,137	-101,974
Admissions				
Function of Student Services				
Salaries		332,422	347,139	14,717
Other Compensation		12,000	2,500	-9,500
Related Benefits		98,698	116,765	18,067
Total Personal Services		443,120	466,404	23,284
Travel		35,000	45,000	10,000
Operating Services		70,000	82,000	12,000
Supplies		10,000	10,000	0
Total Operating Expenditures		115,000	137,000	22,000
Professional Services		2,000	2,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		2,000	2,000	0
General Acquisitions		1,500		-1,500
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		1,500	0	-1,500
Department Total		561,620	605,404	43,784

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Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Graduate Program				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		0	0	0
Student Records				
Function of Student Services				
Salaries		249,789	258,289	8,500
Other Compensation				0
Related Benefits		74,164	86,879	12,715
Total Personal Services		323,953	345,168	21,215
Travel		3,000	3,000	0
Operating Services		70,000	65,000	-5,000
Supplies		6,500	2,000	-4,500
Total Operating Expenditures		79,500	70,000	-9,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		403,453	415,168	11,715

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Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Career Services				
Function of Student Services				
Salaries		248,808	278,308	29,500
Other Compensation		1,000		-1,000
Related Benefits		73,872	93,613	19,740
Total Personal Services		323,680	371,921	48,240
Travel		7,000	30,000	23,000
Operating Services		12,000	12,000	0
Supplies		10,000	10,000	0
Total Operating Expenditures		29,000	52,000	23,000
Professional Services		3,000		-3,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		3,000	0	-3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		355,680	423,921	68,240
International Programs				
Function of Student Services				
Salaries		1,045	1,045	0
Other Compensation				0
Related Benefits		310	352	41
Total Personal Services		1,355	1,397	41
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services		15,000		-15,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		15,000	0	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		16,355	1,397	-14,959

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Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Student Activities				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel		5,000	8,000	3,000
Operating Services		10,000	10,000	0
Supplies				0
Total Operating Expenditures		15,000	18,000	3,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		15,000	18,000	3,000
Student Services from LSU				
Function of Student Services				
Salaries		45,338	39,914	-5,424
Other Compensation				0
Related Benefits		5,495	4,838	-657
Total Personal Services		50,833	44,752	-6,081
Travel				0
Operating Services		17,860	15,724	-2,136
Supplies				0
Total Operating Expenditures		17,860	15,724	-2,136
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		68,693	60,476	-8,217

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Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Function of Student Services Total				
Salaries		877,402	924,695	47,293
Other Compensation		13,000	2,500	-10,500
Related Benefits		252,539	302,446	49,907
Total Personal Services		1,142,941	1,229,641	86,700
Travel		50,000	86,000	36,000
Operating Services		179,860	184,724	4,864
Supplies		26,500	22,000	-4,500
Total Operating Expenditures		256,360	292,724	36,364
Professional Services		20,000	2,000	-18,000
Other Charges		0	0	0
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		20,000	2,000	-18,000
General Acquisitions		1,500	0	-1,500
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		1,500	0	-1,500
Function Total		1,420,801	1,524,365	103,564
Administration				
Function of Institutional Support				
Salaries		79,318	132,962	53,644
Other Compensation		13,300	10,000	-3,300
Related Benefits		23,550	44,724	21,174
Total Personal Services		116,168	187,686	71,518
Travel				0
Operating Services		8,420	8,400	-20
Supplies		4,334	4,300	-34
Total Operating Expenditures		12,754	12,700	-54
Professional Services		40,000	10,000	-30,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		40,000	10,000	-30,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		168,922	210,386	41,464

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Publications				
Function of Institutional Support				
Salaries		109,234	45,833	-63,401
Other Compensation		1,000		-1,000
Related Benefits		32,432	15,417	-17,016
Total Personal Services		142,666	61,250	-81,417
Travel		1,000	2,000	1,000
Operating Services		1,500	1,500	0
Supplies		1,500	1,500	0
Total Operating Expenditures		4,000	5,000	1,000
Professional Services		25,000	10,000	-15,000
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges		28,000	13,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		174,666	79,250	-95,417
Human Resource Management				
Function of Institutional Support				
Salaries		78,801	78,801	0
Other Compensation				0
Related Benefits		23,396	26,506	3,109
Total Personal Services		102,197	105,307	3,109
Travel				0
Operating Services		900	500	-400
Supplies		500	300	-200
Total Operating Expenditures		1,400	800	-600
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		103,597	106,107	2,509

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Business Affairs				
Function of Institutional Support				
Salaries		215,140	215,140	0
Other Compensation				0
Related Benefits		63,876	72,365	8,489
Total Personal Services		279,016	287,505	8,489
Travel		500	2,500	2,000
Operating Services		1,000	1,000	0
Supplies		1,500	1,500	0
Total Operating Expenditures		3,000	5,000	2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		282,016	292,505	10,489
Administration - Chancellor				
Function of Institutional Support				
Salaries		288,289	225,720	-62,569
Other Compensation				0
Related Benefits		85,595	75,924	-9,670
Total Personal Services		373,884	301,644	-72,239
Travel		5,750	5,750	0
Operating Services		8,419	8,400	-19
Supplies		4,333	4,300	-33
Total Operating Expenditures		18,502	18,450	-52
Professional Services				0
Other Charges		25,000	25,000	0
Debt Services				
Interagency Transfers				
Total Other Charges		25,000	25,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		417,386	345,094	-72,291

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Administration - Vice Chancellors				
Function of Institutional Support				
Salaries		132,294	132,294	0
Other Compensation				0
Related Benefits		39,279	44,499	5,220
Total Personal Services		171,573	176,793	5,220
Travel		4,250		-4,250
Operating Services		8,419	8,400	-19
Supplies		4,333	4,300	-33
Total Operating Expenditures		17,002	12,700	-4,302
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		188,575	189,493	918
General Administration from LSU				
Function of Institutional Support				
Salaries		146,980	137,160	-9,820
Other Compensation				0
Related Benefits		20,210	18,859	-1,351
Total Personal Services		167,190	156,019	-11,171
Travel				0
Operating Services		16,535	15,430	-1,105
Supplies				0
Total Operating Expenditures		16,535	15,430	-1,105
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		183,725	171,449	-12,276

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
System Allocation - General Administrative Exp				
Function of Institutional Support				
Salaries		19,678	19,678	0
Other Compensation				0
Related Benefits		4,707		-4,707
Total Personal Services		24,385	19,678	-4,707
Travel				0
Operating Services		10,606	10,606	0
Supplies				0
Total Operating Expenditures		10,606	10,606	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		34,991	30,284	-4,707
Workman's Compensation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		37,483	36,035	-1,448
Supplies				0
Total Operating Expenditures		37,483	36,035	-1,448
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		37,483	36,035	-1,448

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Casualty Insurance				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		14,487	26,999	12,512
Supplies				0
Total Operating Expenditures		14,487	26,999	12,512
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		14,487	26,999	12,512
Alumni Affairs				
Function of Institutional Support				
Salaries		222,525	222,525	0
Other Compensation		2,000	4,000	2,000
Related Benefits		66,069	74,849	8,781
Total Personal Services		290,594	301,374	10,781
Travel		5,000	6,000	1,000
Operating Services		35,000	16,000	-19,000
Supplies		3,000	5,000	2,000
Total Operating Expenditures		43,000	27,000	-16,000
Professional Services		5,000	1,000	-4,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		5,000	1,000	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		338,594	329,374	-9,219

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Memberships				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		40,000	45,000	5,000
Supplies				0
Total Operating Expenditures		40,000	45,000	5,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		40,000	45,000	5,000
Civil Service Commission Allocation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges		2,500	2,500	0
Debt Services				
Interagency Transfers				
Total Other Charges		2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		2,500	2,500	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Official Functions and Commencement				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		8,000	20,000	12,000
Supplies		6,300	14,300	8,000
Total Operating Expenditures		14,300	34,300	20,000
Professional Services		500	500	0
Other Charges		32,000	40,000	8,000
Debt Services				
Interagency Transfers				
Total Other Charges		32,500	40,500	8,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		46,800	74,800	28,000
General Expenses from LSU				
Function of Institutional Support				
Salaries		113,622	113,186	-436
Other Compensation				0
Related Benefits		15,494	15,434	-60
Total Personal Services		129,116	128,620	-496
Travel				0
Operating Services		129,116	128,621	-495
Supplies				0
Total Operating Expenditures		129,116	128,621	-495
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		258,232	257,241	-991

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Function of Institutional Support Total				
Salaries		1,405,881	1,323,299	-82,582
Other Compensation		16,300	14,000	-2,300
Related Benefits		374,608	388,577	13,969
Total Personal Services		1,796,789	1,725,876	-70,913
Travel		16,500	16,250	-250
Operating Services		319,885	326,891	7,006
Supplies		25,800	35,500	9,700
Total Operating Expenditures		362,185	378,641	16,456
Professional Services		70,500	21,500	-49,000
Other Charges		62,500	70,500	8,000
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		133,000	92,000	-41,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		0	0	0
Function Total		2,291,974	2,196,517	-95,457
Occuptnl and Envirnmntl Safety/Police Security				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		75,000	75,000	0
Supplies				0
Total Operating Expenditures		75,000	75,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		75,000	75,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Building Operations				
Function of Operation and Maintenance				
Salaries		102,707	9,000	-93,707
Other Compensation		6,700		-6,700
Related Benefits		30,494	3,027	-27,467
Total Personal Services		139,901	12,027	-127,874
Travel				0
Operating Services		275,000	326,411	51,411
Supplies		25,000	25,000	0
Total Operating Expenditures		300,000	351,411	51,411
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		439,901	363,438	-76,463
Alterations and Repairs				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		79,000	90,000	11,000
Supplies		20,000		-20,000
Total Operating Expenditures		99,000	90,000	-9,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions		3,000		-3,000
Library Acquisitions				0
Major Repairs		40,000		-40,000
Total Acquisitons and Major Repairs		43,000	0	-43,000
Department Total		142,000	90,000	-52,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Property Insurance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services		200,361	182,966	-17,395
Supplies				0
Total Operating Expenditures		200,361	182,966	-17,395
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		200,361	182,966	-17,395
Physical Plant from LSU				
Function of Operation and Maintenance				
Salaries		56,700	56,804	104
Other Compensation				0
Related Benefits		7,732	7,746	14
Total Personal Services		64,432	64,550	118
Travel				0
Operating Services		690,592	595,007	-95,585
Supplies				0
Total Operating Expenditures		690,592	595,007	-95,585
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		755,024	659,557	-95,467

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Function of Operation and Maintenance Total				
Salaries		159,407	65,804	-93,603
Other Compensation		6,700	0	-6,700
Related Benefits		38,226	10,773	-27,453
Total Personal Services		204,333	76,577	-127,756
Travel		0	0	0
Operating Services		1,319,953	1,269,384	-50,569
Supplies		45,000	25,000	-20,000
Total Operating Expenditures		1,364,953	1,294,384	-70,569
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		0	0	0
General Acquisitions		3,000	0	-3,000
Library Acquisitions		0	0	0
Major Repairs		40,000	0	-40,000
Total Acquisitons and Major Repairs		43,000	0	-43,000
Function Total		1,612,286	1,370,961	-241,325
Board of Supervisors				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges		136,503	85,306	-51,197
Debt Services				
Interagency Transfers				
Total Other Charges		136,503	85,306	-51,197
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		136,503	85,306	-51,197

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Tuition and Fee Exemptions				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges		3,425,936	4,403,713	977,777
Debt Services				
Interagency Transfers				
Total Other Charges		3,425,936	4,403,713	977,777
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		3,425,936	4,403,713	977,777
Hardship Waivers				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges		3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		3,000	3,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Exchange Programs				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges		11,780	48,978	37,198
Debt Services				
Interagency Transfers				
Total Other Charges		11,780	48,978	37,198
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		11,780	48,978	37,198
Grad Non-Resident Fee Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		0	0	0

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
LA National Guard Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Department Total		0	0	0
Function of Scholarships Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		3,577,219	4,540,997	963,778
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		3,577,219	4,540,997	963,778
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		0	0	0
Function Total		3,577,219	4,540,997	963,778

Board of Regents

Form BOR-4A

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-2011
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services		0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures		0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs		0	0	0
Function Total		0	0	0
Grand Total				
Salaries		9,990,797	9,842,416	-148,381
Other Compensation		265,584	207,100	-58,484
Related Benefits		2,906,447	3,182,513	276,066
Total Personal Services		13,162,828	13,232,029	69,201
Travel		334,066	349,250	15,184
Operating Services		3,287,611	3,502,408	214,797
Supplies		387,400	257,000	-130,400
Total Operating Expenditures		4,009,077	4,108,658	99,581
Professional Services		247,625	131,500	-116,125
Other Charges		3,807,004	4,622,597	815,593
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		4,054,629	4,754,097	699,468
General Acquisitions		215,200	52,000	-163,200
Library Acquisitions		253,300	233,000	-20,300
Major Repairs		40,000	0	-40,000
Total Acquisitons and Major Repairs		508,500	285,000	-223,500
Grand Total		21,735,034	22,379,784	644,750

**Board of Regents
Form BOR-5**

Institution:

Paul M. Hebert Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budg.	Number	Avg. Value	Budg.	Number	Avg. Value	Budg.
	Awarded	Per Year	2010-11	In-State	Per Year	2011-12	Out of State	Per Year	2011-12
Academic									
Athletic									
Band									
Foreign language									
High School									
Honors									
LASIP									
LPB Stipend									
Music									
Presidential Grant									
Presidential Education Opportunity									
Freshman Award/Academic Excellence									
Freshman Achievement Scholarship									
Rally									
ROTC									
SEOG Matching									
SGA									
SSIG Matching									
Summer Orientation									
University									
Total Other Scholarships									
(List Other Scholarships - Use continuation sheet if		N/A			N/A			N/A	
Total Scholarships	0		0	0		0	0		0

Board of Regents
Form BOR-5

Institution:

Paul M. Hebert Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded		Avg. Value Per Year		Budget		Number Awarded		Avg. Value Per Year		Budget	
	Number Awarded	Number In-State	Per Year	Per Year	2010-11	2010-11	Out of State	Out of State	Per Year	Per Year	2011-12	2011-12
Legislatively Established Tuition & Fee Exemptions												
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)												
Children of Deceased/Disabled Firefighters (17:1682.1)												
Children of Deceased/Disabled Sanitation Workers (17:1683.1)												
Children of Deceased/Disabled Teachers and School Employees (17:1684)												
Children of Deceased/Disabled Correctional Officers (17:1685.1)												
Senior Citizens (17:1807)												
Louisiana National Guard (29:36.1)												
Hardship Waivers (17:3351)	4		\$750		\$3,000		4		\$750		\$3,000	
Others (List - Use continuation sheet if necessary.)												
Other Tuition & Fee Exemptions												
Faculty/Staff												
Faculty Dependents												
Others (List - Use continuation sheet if necessary.)												
Board of Supervisors	28		\$4,562		\$136,503		17		\$5,018		\$85,306	
Law Review Editor	9		\$3,000		\$27,000		12		\$3,000		\$36,000	
Law Fellows	6		\$12,396		\$74,376		4		\$14,686		\$58,744	
Moot Court Board Officer	12		\$833		\$10,000		12		\$833		\$10,000	
Admission Application Fee Waiver	150		\$50		\$7,500		300		\$50		\$15,000	
Academic	133		\$13,519		\$1,804,503		145		\$15,481		\$2,244,860	
Non-Resident Tuition and Fee Exemptions												
Academic	103		\$13,444		\$1,384,757		123		\$16,090		\$1,979,077	
Graduate Assistantships/Fellowships												
Other (List - Use continuation sheet if necessary.)												
Law Fellows	10		\$11,780		\$117,800		4		\$15,008		\$60,032	
Exchange Programs	1		\$11,780		\$11,780		3		\$16,326		\$48,978	
Total Fee Exemptions	456		\$7,845		3,577,219		494		\$7,277		4,540,997	
Total Scholarships and Fee Exemptions	456		\$7,845		3,577,219		494		\$7,277		4,540,997	

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

Paul M. Hebert Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$40,000	\$10,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$63,000	\$63,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$144,625	\$58,500
Total Professional Services	\$0	\$247,625	\$131,500

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

Institution:

Paul M. Hebert Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$176,573
Revenues in FY 2010-11	\$96,009
Total Revenues Available for FY 2010-11	272,582
Less Funds Expended in FY 2010-11	0
Projected Revenue Available for FY 2011-12	95,000
Less Previous Commitments	0
Estimated Amount Available for FY 2011-12 Projects & Operations	367,582

Board of Regents

Form BOR-7

Institution:

Paul M. Hebert Law Center

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: Paul M. Hebert Law Center

NOT APPLICABLE

Auxiliary Enterprise Operations

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues									0	0
Expenditures										
Salaries										
Other Compensation										
Related Benefits										
Total Personal Services	0	0	0	0	0	0	0	0	0	0
Travel										
Operating Services										
Supplies										
Merchandise for Resale										
Professional Services										
Other Charges										
Capital Outlay										
Debt Service										
Interagency Transfers										
Total Expenditures	0	0	0	0	0	0	0	0	0	0
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.

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	24	23.300	4,122,512	1,362,531	184,813	62,836
Associate Professor	5	5.000	544,557	179,981	18,200	6,188
Assistant Professor	6	6.000	622,000	205,577		
Instructor	10	9.020	579,499	191,530		
Librarian (w/o Faculty Rank)	8	7.500	581,596	192,223		
Teaching Associate						
Research Associate						
Library Associate	2	2.000	71,724	23,705		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	32	30.500	2,381,637	787,155	164,806	54,386
Classified Employees	8	7.800	263,138	86,970	36,940	12,560
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	95	91.120	9,166,663	3,029,673	404,759	135,970
Full-Time Funded Vacant Positions	7	7.000	371,998	122,949		
Pay Plan Reserves Total						
Total Full Time Funded Positions	102	98.120	9,538,661	3,152,622	404,759	135,970
PART - TIME						
Professor	1	0.330	90,439	29,891	12,223	4,156
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	52	2.930	192,271			
Other Unclassified	2	0.270	21,045			
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	55	3.530	303,755	29,891	12,223	4,156
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	55	3.530	303,755	29,891	12,223	4,156
Grand Total Funded Positions	157	101.650	9,842,416	3,182,513	416,982	140,126

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

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	Dodge	Caravan	2B4GP44391R310674	P17085	4/17/2001	53853	7546	Law Center Pool Vehicle

Boats and Airplanes

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal
N/A						

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 Pennington Biomedical Research Center



“Operating Budget” for Fiscal Year 2011-2012

**Board of Regents
Notes to Forms**

Institution:

Pennington Biomedical Research Center

FORM #	
Revenue	Negative in the Revenues Over Expenditures of \$1,300,000 represents expenditure authority transferred in.
Other	Other = Auxiliary Services = Pennington Stores

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

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$11,925,105	\$13,331,233	\$13,331,233	100.00%	\$1,406,128	11.79%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$94,147	\$94,872	\$94,872	100.00%	\$725	0.77%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$94,147	\$94,872	\$94,872	100.00%	\$725	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other							
Total State Funds	\$0	\$12,019,252	\$13,426,105	\$13,426,105	100.00%	\$1,406,853	11.70%
Revenue Over Expenditures :							
State Funds				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$825,561	\$825,561	\$825,561	100.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$12,844,813	\$14,251,666	\$14,251,666	100.00%	\$1,406,853	10.95%
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$5,314,108	\$5,482,768	\$5,482,768	100.00%	\$168,660	3.17%
Public Service	\$0	\$233,671	\$233,671	\$233,671	100.00%	\$0	0.00%
Academic Support**	\$0	\$2,529,749	\$2,530,565	\$2,530,565	100.00%	\$816	0.03%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$1,414,033	\$1,340,691	\$1,340,691	100.00%	(\$73,342)	(5.19%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,653,252	\$4,663,971	\$4,663,971	100.00%	\$10,719	0.23%
Total E&G Expenditures	\$0	\$14,144,813	\$14,251,666	\$14,251,666	100.00%	\$106,853	0.76%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$14,144,813	\$14,251,666	\$14,251,666	100.00%	\$106,853	0.76%
Expenditures by Object:							
Salaries	\$0	\$7,130,848	\$7,459,771	\$7,459,771	100.00%	\$328,923	4.61%
Other Compensation	\$0	\$95,169	\$161,178	\$161,178	100.00%	\$66,009	69.36%
Related Benefits	\$0	\$2,016,304	\$2,122,351	\$2,122,351	100.00%	\$106,047	5.26%
Total Personal Services	\$0	\$9,242,321	\$9,743,300	\$9,743,300	100.00%	\$500,979	5.42%
Travel	\$0	\$30,304	\$35,804	\$35,804	100.00%	\$5,500	18.15%
Operating Services	\$0	\$3,444,088	\$3,191,333	\$3,191,333	100.00%	(\$252,755)	(7.34%)
Supplies	\$0	\$1,305,498	\$1,158,627	\$1,158,627	100.00%	(\$146,871)	(11.25%)
Total Operating Expenses	\$0	\$4,779,890	\$4,385,764	\$4,385,764	100.00%	(\$394,126)	(8.25%)
Professional Services	\$0	\$119,602	\$119,602	\$119,602	100.00%	\$0	0.00%
Other Charges	\$0	\$3,000	\$3,000	\$3,000	100.00%	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$122,602	\$122,602	\$122,602	100.00%	\$0	0.00%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$14,144,813	\$14,251,666	\$14,251,666	100.00%	\$106,853	0.76%
Revenue Over Expenditures :							
Self Generated Funds***	\$0	(\$1,300,000)				\$1,300,000	100.00%
Total Revenue Over Expenditures	\$0	(\$1,300,000)	\$0	\$0	0.00%	\$1,300,000	100.00%

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: Pennington Biomedical Research Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	OVER /UNDER 2010-2011
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$825,561	\$825,561	\$0
Total Self-Generated Funds	\$0	\$825,561	\$825,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$825,561	\$825,561	\$0

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:									
General Fund Direct	\$11,925,105	100.00%	\$0	0.00%	\$11,925,105	20.25%	\$0	0.00%	\$13,331,233
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Statutory Dedicated	\$94,147	100.00%	\$0	0.00%	\$94,147	0.16%	\$0	0.00%	\$94,872
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Support Education in Louisiana First (SELF)	\$94,147	100.00%	\$0	0.00%	\$94,147	0.16%	\$0	0.00%	\$94,872
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Calcasieu Parish Fund	\$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
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$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
Equine Fund	\$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
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
La. Educational Quality Support Fund (LEGSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Proprietary School Fund	\$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
Rocketteller Scholarship Fund	\$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
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Funds Due From Management Board or Regents:									
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Funds Due to Institutions:									
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Total State Funds	\$12,019,252	100.00%	\$0	0.00%	\$12,019,252	20.41%	\$0	0.00%	\$13,426,105
Interagency Transfers:									
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Lab School	\$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
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Student Fees:									
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Academic Excellence Fee:	\$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
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Physician Practice Plans	\$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	0.00%	\$0
State Grants and Contracts	\$0	0.00%	\$700,000	100.00%	\$700,000	1.19%	\$0	0.00%	\$1,000,000
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$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
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,850,000	100.00%	\$2,850,000	4.84%	\$0	0.00%	\$2,500,000
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Gifts, Grants, and Contracts	\$0	0.00%	\$12,000,000	100.00%	\$12,000,000	20.36%	\$0	0.00%	\$14,000,000
Other Self-Generated Funds	\$825,561	9.92%	\$7,500,000	90.08%	\$8,325,561	14.14%	\$825,561	8.98%	\$9,195,561
Total Self-Generated Funds	\$825,561	3.46%	\$23,050,000	96.54%	\$23,875,561	40.54%	\$25,870,000	96.91%	\$26,695,561
Federal Funds:									
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Grants:									
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Other	\$0	0.00%	\$23,000,000	100.00%	\$23,000,000	39.05%	\$0	0.00%	\$20,000,000
Total Federal Funds	\$0	0.00%	\$23,000,000	100.00%	\$23,000,000	39.05%	\$0	0.00%	\$20,000,000
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Total Revenues	\$12,844,813	21.81%	\$46,050,000	78.19%	\$58,894,813	100.00%	\$45,870,000	76.30%	\$60,121,666

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect cost recoveries			\$750,000	\$7,500,000	\$750,000	\$8,370,000
2. Institutional services/royalties			\$75,561		\$75,761	
3.						
Total Other Self-Generated Funds	\$0	\$0	\$825,561	\$7,500,000	\$825,761	\$8,370,000
Federal Funds:						
Grants:						
Other						
NIH, DOD, and USDA grants				\$23,000,000		\$20,000,000
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$23,000,000	\$0	\$20,000,000

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

Institution: Pennington Biomedical Research Center

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$3,114,149	\$3,371,226	\$257,077
Other Compensation	\$0	\$68,023	\$137,532	\$69,509
Related Benefits	\$0	\$934,245	\$1,011,368	\$77,123
Total Personal Services	\$0	\$4,116,417	\$4,520,126	\$403,709
Travel	\$0	\$12,000	\$18,500	\$6,500
Operating Services	\$0	\$532,175	\$435,201	(\$96,974)
Supplies	\$0	\$578,914	\$434,339	(\$144,575)
Total Operating Expenses	\$0	\$1,123,089	\$888,040	(\$235,049)
Professional Services	\$0	\$74,602	\$74,602	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$74,602	\$74,602	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,314,108	\$5,482,768	\$168,660
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$150,785	\$150,785	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$45,236	\$45,236	\$0
Total Personal Services	\$0	\$196,021	\$196,021	\$0
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$10,000	\$10,000	\$0
Supplies	\$0	\$15,650	\$15,650	\$0
Total Operating Expenses	\$0	\$28,650	\$28,650	\$0
Professional Services	\$0	\$9,000	\$9,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$9,000	\$9,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$233,671	\$233,671	\$0

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,877,707	\$1,995,101	\$117,394
Other Compensation	\$0	\$27,146	\$23,646	(\$3,500)
Related Benefits	\$0	\$563,312	\$598,530	\$35,218
Total Personal Services	\$0	\$2,468,165	\$2,617,277	\$149,112
Travel	\$0	\$11,000	\$10,000	(\$1,000)
Operating Services	\$0	(\$500,055)	(\$645,055)	(\$145,000)
Supplies	\$0	\$511,639	\$509,343	(\$2,296)
Total Operating Expenses	\$0	\$22,584	(\$125,712)	(\$148,296)
Professional Services	\$0	\$36,000	\$36,000	\$0
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$39,000	\$39,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,529,749	\$2,530,565	\$816
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$767,677	\$722,129	(\$45,548)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$111,252	\$104,958	(\$6,294)
Total Personal Services	\$0	\$878,929	\$827,087	(\$51,842)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$530,003	\$508,503	(\$21,500)
Supplies	\$0	\$5,101	\$5,101	\$0
Total Operating Expenses	\$0	\$535,104	\$513,604	(\$21,500)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,414,033	\$1,340,691	(\$73,342)

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,220,530	\$1,220,530	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$362,259	\$362,259	\$0
Total Personal Services	\$0	\$1,582,789	\$1,582,789	\$0
Travel	\$0	\$4,304	\$4,304	\$0
Operating Services	\$0	\$2,871,965	\$2,882,684	\$10,719
Supplies	\$0	\$194,194	\$194,194	\$0
Total Operating Expenses	\$0	\$3,070,463	\$3,081,182	\$10,719
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,653,252	\$4,663,971	\$10,719
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,130,848	\$7,459,771	\$328,923
Other Compensation	\$0	\$95,169	\$161,178	\$66,009
Related Benefits	\$0	\$2,016,304	\$2,122,351	\$106,047
Total Personal Services	\$0	\$9,242,321	\$9,743,300	\$500,979
Travel	\$0	\$30,304	\$35,804	\$5,500
Operating Services	\$0	\$3,444,088	\$3,191,333	(\$252,755)
Supplies	\$0	\$1,305,498	\$1,158,627	(\$146,871)
Total Operating Expenses	\$0	\$4,779,890	\$4,385,764	(\$394,126)
Professional Services	\$0	\$119,602	\$119,602	\$0
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$122,602	\$122,602	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,144,813	\$14,251,666	\$106,853

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,130,848	\$7,459,771	\$328,923
Other Compensation	\$0	\$95,169	\$161,178	\$66,009
Related Benefits	\$0	\$2,016,304	\$2,122,351	\$106,047
Total Personal Services	\$0	\$9,242,321	\$9,743,300	\$500,979
Travel	\$0	\$30,304	\$35,804	\$5,500
Operating Services	\$0	\$3,444,088	\$3,191,333	(\$252,755)
Supplies	\$0	\$1,305,498	\$1,158,627	(\$146,871)
Total Operating Expenses	\$0	\$4,779,890	\$4,385,764	(\$394,126)
Professional Services	\$0	\$119,602	\$119,602	\$0
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$122,602	\$122,602	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$14,144,813	\$14,251,666	\$106,853

Total must equal BOR-1.

Board of Regents**Form BOR-6**

Institution:

Pennington Biomedical Research Center**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$119,602	\$119,602
Total Professional Services	\$0	\$119,602	\$119,602

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Pennington Biomedical Research Center

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	PBRC Stores 2010-11	PBRC Stores 2011-12	Other 2010-11	Other 2011-12
Revenues					2850000	2,500,000		
Expenditures								
Salaries					\$150,000	\$150,000		
Other Compensation					\$10,000	\$10,000		
Related Benefits					\$50,000	\$50,000		
Total Personal Services	0	0	0	0	210,000	210,000	0	0
Travel					\$0	\$0		
Operating Services					\$100,000	\$100,000		
Supplies					\$100,000	\$100,000		
Merchandise for Resale					\$2,440,000	\$2,090,000		
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	2,850,000	2,500,000	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues							2,850,000	2,500,000
Expenditures								
Salaries							\$150,000	\$150,000
Other Compensation							\$10,000	\$10,000
Related Benefits							\$50,000	\$50,000
Total Personal Services	0	0	0	0	0	0	210,000	210,000
Travel							\$0	\$0
Operating Services							\$100,000	\$100,000
Supplies							\$100,000	\$100,000
Merchandise for Resale							\$2,440,000	\$2,090,000
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,850,000	2,500,000
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.

Louisiana State University Agricultural Center



“Operating Budget” for Fiscal Year 2011-2012

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

Institution: LSU AGRICULTURAL CENTER

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$58,819,924	\$66,704,460	\$66,704,460	100.00%	\$7,884,536	13.40%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$10,132,642	\$10,357,205	\$10,357,205	100.00%	\$224,563	2.22%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,906,777	\$2,944,662	\$2,944,662	100.00%	\$37,885	1.30%
Tobacco Tax Health Care Fund	\$0	\$2,225,865	\$2,412,543	\$2,412,543	100.00%	\$186,678	8.39%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	100.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$68,952,566	\$77,061,665	\$77,061,665	100.00%	\$8,109,099	11.76%
Revenue Over Expenditures :							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds (Reallocation transfer from other campuses)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$6,807,967	\$6,807,967	\$6,807,967	100.00%	\$0	0.00%
Federal Funds	\$0	\$13,018,275	\$13,018,275	\$13,018,275	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$88,778,808	\$96,887,907	\$96,887,907	100.00%	\$8,109,099	9.13%
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$41,186,274	\$42,547,687	\$42,547,687	100.00%	\$1,361,413	3.31%
Public Service	\$0	\$35,240,383	\$36,134,464	\$36,134,464	100.00%	\$894,081	2.54%
Academic Support**	\$0	\$3,232,224	\$3,072,250	\$3,072,250	100.00%	(\$159,974)	(4.95%)
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$10,653,504	\$11,135,499	\$11,135,499	100.00%	\$481,995	4.52%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,466,423	\$3,998,007	\$3,998,007	100.00%	(\$468,416)	(10.49%)
Total E&G Expenditures	\$0	\$94,778,808	\$96,887,907	\$96,887,907	100.00%	\$2,109,099	2.23%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$94,778,808	\$96,887,907	\$96,887,907	100.00%	\$2,109,099	2.23%
Expenditures by Object:							
Salaries	\$0	\$49,437,239	\$48,003,934	\$48,003,934	100.00%	(\$1,433,305)	(2.90%)
Other Compensation	\$0	\$1,589,018	\$1,640,959	\$1,640,959	100.00%	\$51,941	3.27%
Related Benefits	\$0	\$21,049,690	\$26,025,263	\$26,025,263	100.00%	\$4,975,573	23.64%
Total Personal Services	\$0	\$72,075,947	\$75,670,156	\$75,670,156	100.00%	\$3,594,209	4.99%
Travel	\$0	\$1,579,623	\$1,494,573	\$1,494,573	100.00%	(\$85,050)	(5.38%)
Operating Services	\$0	\$10,126,839	\$9,318,176	\$9,318,176	100.00%	(\$808,663)	(7.99%)
Supplies	\$0	\$6,942,978	\$6,631,536	\$6,631,536	100.00%	(\$311,442)	(4.49%)
Total Operating Expenses	\$0	\$18,649,440	\$17,444,285	\$17,444,285	100.00%	(\$1,205,155)	(6.46%)
Professional Services	\$0	\$399,490	\$381,157	\$381,157	100.00%	(\$18,333)	(4.59%)
Other Charges	\$0	\$667,932	\$697,784	\$697,784	100.00%	\$29,852	4.47%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$2,605,197	\$2,338,629	\$2,338,629	100.00%	(\$266,568)	(10.23%)
Total Other Charges	\$0	\$3,672,619	\$3,417,570	\$3,417,570	100.00%	(\$255,049)	(6.94%)
General Acquisitions	\$0	\$380,802	\$355,896	\$355,896	100.00%	(\$24,906)	(6.54%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$380,802	\$355,896	\$355,896	100.00%	(\$24,906)	(6.54%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$94,778,808	\$96,887,907	\$96,887,907	100.00%	\$2,109,099	2.23%
Revenue Over Expenditures :							
Self Generated Funds*** (Reallocation transfer from other campuses)	\$0	(\$6,000,000)	\$0	\$0	0.00%	\$6,000,000	100.00%
Total Revenue Over Expenditures	\$0	(\$6,000,000)	\$0	\$0	0.00%	\$6,000,000	100.00%

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: LSU AGRICULTURAL CENTER

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,400,000	\$5,365,000	(\$35,000)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,407,967	\$1,442,967	\$35,000
Total Self-Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$19,826,242	\$19,826,242	\$0

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012				% OF TOTAL	
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL		
	TOTAL		TOTAL		TOTAL		TOTAL			
State Funds:										
General Fund Direct	\$58,819,924	100.00%	\$0	0.00%	\$58,819,924	48.00%	\$66,704,460	100.00%	\$66,704,460	49.45%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Slatuity Dedicated	\$10,132,642	100.00%	\$0	0.00%	\$10,132,642	7.92%	\$10,357,205	100.00%	\$10,357,205	7.68%
Higher Education	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,906,777	100.00%	\$0	0.00%	\$2,906,777	2.27%	\$2,944,662	100.00%	\$2,944,662	2.18%
Tobacco Tax Health Care Fund	\$2,225,865	100.00%	\$0	0.00%	\$2,225,865	1.74%	\$2,412,543	100.00%	\$2,412,543	1.79%
Calcasieu Parish Fund	\$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%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$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%
Equine Fund	\$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%
Two Percent Fire Insurance Fund	\$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%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rocketteller Scholarship Fund	\$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%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	3.91%	\$5,000,000	100.00%	\$5,000,000	3.71%
Funds Due From Management Board or Regents:										
Other	\$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%
Total State Funds	\$68,952,566	100.00%	\$0	0.00%	\$68,952,566	53.92%	\$77,061,665	100.00%	\$77,061,665	57.13%
Interagency Transfers:										
Medicaid	\$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%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$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%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,400,000	84.38%	\$1,000,000	15.63%	\$6,400,000	5.00%	\$5,365,000	81.35%	\$6,595,000	4.89%
State Grants and Contracts	\$0	0.00%	\$12,000,000	100.00%	\$12,000,000	9.38%	\$0	0.00%	\$13,000,000	9.64%
Organized Activities Related to Instruction	\$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%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.08%	\$0	0.00%	\$70,000	0.05%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,000,000	100.00%	\$8,000,000	6.26%	\$0	0.00%	\$8,700,000	6.45%
Other Self-Generated Funds	\$1,407,967	12.34%	\$10,000,000	87.66%	\$11,407,967	8.92%	\$1,442,967	18.17%	\$7,942,967	5.89%
Total Self-Generated Funds	\$6,807,967	17.96%	\$31,100,000	82.04%	\$37,907,967	29.64%	\$6,807,967	18.75%	\$36,307,967	26.92%
Federal Funds:										
Federal Program Admin.	\$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%
Grants:										
Peil	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.44%	\$13,018,275	60.50%	\$31,518,275	15.95%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.44%	\$13,018,275	60.50%	\$21,518,275	15.95%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$88,778,808	69.42%	\$39,100,000	30.58%	\$127,878,808	100.00%	\$96,887,907	71.83%	\$134,887,907	100.00%

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

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

Institution: LSU AGRICULTURAL CENTER

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Intellectual Property Royalties				\$8,500,000		\$4,400,000
1. Interest on Investments			\$100,000	\$300,000	\$200,000	\$250,000
2. Lease and Rentals			\$87,000		\$87,000	
3. Oil and Gas Royalties			\$200,000		\$200,000	
4. Recovery of Indirect Costs				\$2,000,000		\$1,750,000
4. Miscellaneous Revenue			\$100,000	\$200,000	\$135,000	\$100,000
5. Unallocated Self-Generated Revenue			\$920,967		\$820,967	
Total Other Self-Generated Funds	\$0	\$0	\$1,407,967	\$11,000,000	\$1,442,967	\$6,500,000
Federal Funds:						
Grants:				\$8,000,000		\$8,500,000
Other						
1. Smith-Lever Appropriation			\$8,440,964		\$8,440,964	
2. Hatch Act Appropriation			\$3,223,196		\$3,085,335	
3. Multi State Research Appropriation			\$801,634		\$890,661	
4. McIntire Stennis Appropriation			\$538,754		\$587,500	
5. Animal Health Appropriation			\$13,727		\$13,815	
Total Other Federal Grants	\$0	\$0	\$13,018,275	\$0	\$13,018,275	\$0

Board of Regents
Form BOR-4

Institution:

LSU AGRICULTURAL CENTER

Summary of Functional Costs

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$22,360,921	\$21,476,040	(\$884,881)
Other Compensation	\$0	\$1,390,853	\$1,420,301	\$29,448
Related Benefits	\$0	\$9,585,056	\$12,002,912	\$2,417,856
Total Personal Services	\$0	\$33,336,830	\$34,899,253	\$1,562,423
Travel	\$0	\$184,879	\$231,143	\$46,264
Operating Services	\$0	\$2,009,936	\$2,092,396	\$82,460
Supplies	\$0	\$5,153,237	\$4,846,875	(\$306,362)
Total Operating Expenses	\$0	\$7,348,052	\$7,170,414	(\$177,638)
Professional Services	\$0	\$144,588	\$139,248	(\$5,340)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$144,588	\$139,248	(\$5,340)
General Acquisitions	\$0	\$356,804	\$338,772	(\$18,032)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$356,804	\$338,772	(\$18,032)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$41,186,274	\$42,547,687	\$1,361,413
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$21,356,240	\$20,760,485	(\$595,755)
Other Compensation	\$0	\$99,323	\$126,630	\$27,307
Related Benefits	\$0	\$9,093,566	\$10,949,619	\$1,856,053
Total Personal Services	\$0	\$30,549,129	\$31,836,734	\$1,287,605
Travel	\$0	\$1,331,006	\$1,198,675	(\$132,331)
Operating Services	\$0	\$1,916,193	\$1,551,807	(\$364,386)
Supplies	\$0	\$733,552	\$808,110	\$74,558
Total Operating Expenses	\$0	\$3,980,751	\$3,558,592	(\$422,159)
Professional Services	\$0	\$128,073	\$125,438	(\$2,635)
Other Charges	\$0	\$567,604	\$606,376	\$38,772
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$695,677	\$731,814	\$36,137
General Acquisitions	\$0	\$14,826	\$7,324	(\$7,502)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$14,826	\$7,324	(\$7,502)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$35,240,383	\$36,134,464	\$894,081

Board of Regents
Form BOR-4

Institution:

LSU AGRICULTURAL CENTER

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$1,855,650	\$1,650,807	(\$204,843)
Other Compensation	\$0	\$30,900	\$27,810	(\$3,090)
Related Benefits	\$0	\$777,431	\$879,979	\$102,548
Total Personal Services	\$0	\$2,663,981	\$2,558,596	(\$105,385)
Travel	\$0	\$29,000	\$26,100	(\$2,900)
Operating Services	\$0	\$449,243	\$406,554	(\$42,689)
Supplies	\$0	\$90,000	\$81,000	(\$9,000)
Total Operating Expenses	\$0	\$568,243	\$513,654	(\$54,589)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,232,224	\$3,072,250	(\$159,974)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$3,348,715	\$3,600,889	\$252,174
Other Compensation	\$0	\$60,942	\$59,918	(\$1,024)
Related Benefits	\$0	\$1,377,577	\$1,919,099	\$541,522
Total Personal Services	\$0	\$4,787,234	\$5,579,906	\$792,672
Travel	\$0	\$29,738	\$34,155	\$4,417
Operating Services	\$0	\$2,034,817	\$2,074,979	\$40,162
Supplies	\$0	\$960,189	\$890,151	(\$70,038)
Total Operating Expenses	\$0	\$3,024,744	\$2,999,285	(\$25,459)
Professional Services	\$0	\$126,829	\$116,471	(\$10,358)
Other Charges	\$0	\$100,328	\$91,408	(\$8,920)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,605,197	\$2,338,629	(\$266,568)
Total Other Charges	\$0	\$2,832,354	\$2,546,508	(\$285,846)
General Acquisitions	\$0	\$9,172	\$9,800	\$628
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$9,172	\$9,800	\$628
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,653,504	\$11,135,499	\$481,995

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$515,713	\$515,713	\$0
Other Compensation	\$0	\$7,000	\$6,300	(\$700)
Related Benefits	\$0	\$216,060	\$273,654	\$57,594
Total Personal Services	\$0	\$738,773	\$795,667	\$56,894
Travel	\$0	\$5,000	\$4,500	(\$500)
Operating Services	\$0	\$3,716,650	\$3,192,440	(\$524,210)
Supplies	\$0	\$6,000	\$5,400	(\$600)
Total Operating Expenses	\$0	\$3,727,650	\$3,202,340	(\$525,310)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,466,423	\$3,998,007	(\$468,416)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$49,437,239	\$48,003,934	(\$1,433,305)
Other Compensation	\$0	\$1,589,018	\$1,640,959	\$51,941
Related Benefits	\$0	\$21,049,690	\$26,025,263	\$4,975,573
Total Personal Services	\$0	\$72,075,947	\$75,670,156	\$3,594,209
Travel	\$0	\$1,579,623	\$1,494,573	(\$85,050)
Operating Services	\$0	\$10,126,839	\$9,318,176	(\$808,663)
Supplies	\$0	\$6,942,978	\$6,631,536	(\$311,442)
Total Operating Expenses	\$0	\$18,649,440	\$17,444,285	(\$1,205,155)
Professional Services	\$0	\$399,490	\$381,157	(\$18,333)
Other Charges	\$0	\$667,932	\$697,784	\$29,852
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,605,197	\$2,338,629	(\$266,568)
Total Other Charges	\$0	\$3,672,619	\$3,417,570	(\$255,049)
General Acquisitions	\$0	\$380,802	\$355,896	(\$24,906)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$380,802	\$355,896	(\$24,906)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$94,778,808	\$96,887,907	\$2,109,099

Summary of Functional Costs

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4

Institution:

LSU AGRICULTURAL CENTER

Summary of Functional Costs

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2011-12
Salaries	\$0	\$49,437,239	\$48,003,934	(\$1,433,305)
Other Compensation	\$0	\$1,589,018	\$1,640,959	\$51,941
Related Benefits	\$0	\$21,049,690	\$26,025,263	\$4,975,573
Total Personal Services	\$0	\$72,075,947	\$75,670,156	\$3,594,209
Travel	\$0	\$1,579,623	\$1,494,573	(\$85,050)
Operating Services	\$0	\$10,126,839	\$9,318,176	(\$808,663)
Supplies	\$0	\$6,942,978	\$6,631,536	(\$311,442)
Total Operating Expenses	\$0	\$18,649,440	\$17,444,285	(\$1,205,155)
Professional Services	\$0	\$399,490	\$381,157	(\$18,333)
Other Charges	\$0	\$667,932	\$697,784	\$29,852
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,605,197	\$2,338,629	(\$266,568)
Total Other Charges	\$0	\$3,672,619	\$3,417,570	(\$255,049)
General Acquisitions	\$0	\$380,802	\$355,896	(\$24,906)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$380,802	\$355,896	(\$24,906)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$94,778,808	\$96,887,907	\$2,109,099

Total must equal BOR-1.

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
COLLEGE: ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,447,437	1,423,927	-23,510
Other Compen.	0	17,500	15,750	-1,750
Rel. Benefits	0	616,299	772,454	156,155
TOTAL PERSONAL SERVICES	0	2,081,236	2,212,131	130,895
Travel	0	13,450	12,105	-1,345
Oper. Services	0	56,250	50,625	-5,625
Supplies	0	22,500	20,250	-2,250
TOTAL OPER. EXPENDITURES	0	92,200	82,980	-9,220
Prof. Services	0	30,000	27,000	-3,000
TOTAL OTHER CHARGES	0	30,000	27,000	-3,000
FUNCTION TOTAL	0	2,203,436	2,322,111	118,675
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,491,433	1,332,291	-159,142
Other Compen.	0	23,000	20,700	-2,300
Rel. Benefits	0	635,031	722,743	87,712
TOTAL PERSONAL SERVICES	0	2,149,464	2,075,734	-73,730
Travel	0	24,000	21,600	-2,400
Oper. Services	0	144,285	129,857	-14,428
Supplies	0	84,750	76,275	-8,475
TOTAL OPER. EXPENDITURES	0	253,035	227,732	-25,303
FUNCTION TOTAL	0	2,402,499	2,303,466	-99,033
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	114,450	114,450	0
Rel. Benefits	0	48,731	62,087	13,356
TOTAL PERSONAL SERVICES	0	163,181	176,537	13,356
Travel	0	1,500	1,350	-150
Oper. Services	0	4,500	4,050	-450
Supplies	0	11,250	10,125	-1,125
TOTAL OPER. EXPENDITURES	0	17,250	15,525	-1,725
FUNCTION TOTAL	0	180,431	192,062	11,631
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	32,823	32,823	0
Rel. Benefits	0	13,976	17,806	3,830
TOTAL PERSONAL SERVICES	0	46,799	50,629	3,830
FUNCTION TOTAL	0	46,799	50,629	3,830
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,823	32,823	0
Rel. Benefits	0	13,976	17,806	3,830
TOTAL PERSONAL SERVICES	0	46,799	50,629	3,830
Travel	0	2,855	2,570	-285

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Oper. Services	0	3,000	2,701	-299
Supplies	0	750	675	-75
TOTAL OPER. EXPENDITURES	0	6,605	5,946	-659
FUNCTION TOTAL	0	53,404	56,575	3,171
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,108	48,108	0
Rel. Benefits	0	20,484	26,098	5,614
TOTAL PERSONAL SERVICES	0	68,592	74,206	5,614
FUNCTION TOTAL	0	68,592	74,206	5,614
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	316,109	270,408	-45,701
Other Compen.	0	7,900	7,110	-790
Rel. Benefits	0	134,595	146,691	12,097
TOTAL PERSONAL SERVICES	0	458,604	424,209	-34,394
Travel	0	5,000	4,500	-500
Oper. Services	0	10,500	9,450	-1,050
Supplies	0	5,250	4,725	-525
TOTAL OPER. EXPENDITURES	0	20,750	18,675	-2,075
FUNCTION TOTAL	0	479,354	442,884	-36,469
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,287,903	1,287,903	0
Other Compen.	0	8,500	7,650	-850
Rel. Benefits	0	548,371	698,664	150,292
TOTAL PERSONAL SERVICES	0	1,844,774	1,994,217	149,442
Travel	0	18,000	16,200	-1,800
Oper. Services	0	31,500	28,350	-3,150
Supplies	0	11,025	9,923	-1,102
TOTAL OPER. EXPENDITURES	0	60,525	54,473	-6,052
Other Charges	0	1,125	1,013	-112
TOTAL OTHER CHARGES	0	1,125	1,013	-112
FUNCTION TOTAL	0	1,906,424	2,049,703	143,278
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	515,713	515,713	0
Other Compen.	0	7,000	6,300	-700
Rel. Benefits	0	219,583	279,765	60,181
TOTAL PERSONAL SERVICES	0	742,296	801,778	59,481
Travel	0	5,000	4,500	-500
Oper. Services	0	9,000	8,100	-900
Supplies	0	6,000	5,400	-600
TOTAL OPER. EXPENDITURES	0	20,000	18,000	-2,000
FUNCTION TOTAL	0	762,296	819,778	57,481
COLLEGE: LAES ADMINISTRATION				

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-4,014,514	-2,151,662	1,862,852
Other Compen.	0	-21,663	0	21,663
Rel. Benefits	0	-1,709,324	-1,195,988	513,336
TOTAL PERSONAL SERVICES	0	-5,745,501	-3,347,650	2,397,851
Travel	0	-31,578	0	31,578
Oper. Services	0	-86,092	0	86,092
Supplies	0	-138,192	0	138,192
TOTAL OPER. EXPENDITURES	0	-255,862	0	255,862
Prof. Services	0	-24,912	0	24,912
TOTAL OTHER CHARGES	0	-24,912	0	24,912
Gen Acq.	0	-2,414	0	2,414
TOTAL ACQUIS/MAJ. RPRS	0	-2,414	0	2,414
FUNCTION TOTAL	0	-6,028,689	-3,347,650	2,681,039
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	232,355	232,355	0
Rel. Benefits	0	98,934	126,048	27,115
TOTAL PERSONAL SERVICES	0	331,289	358,403	27,115
FUNCTION TOTAL	0	331,289	358,403	27,115
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	988,375	1,093,658	105,283
Other Compen.	0	32,184	32,184	0
Rel. Benefits	0	420,836	593,289	172,453
TOTAL PERSONAL SERVICES	0	1,441,395	1,719,131	277,736
Travel	0	28,657	28,657	0
Oper. Services	0	276,144	185,523	-90,621
Supplies	0	1,225,062	939,669	-285,393
TOTAL OPER. EXPENDITURES	0	1,529,863	1,153,849	-376,014
Gen Acq.	0	121,259	158,957	37,698
TOTAL ACQUIS/MAJ. RPRS	0	121,259	158,957	37,698
FUNCTION TOTAL	0	3,092,517	3,031,937	-60,580
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-702,752	-144,160	558,592
Other Compen.	0	5,049	20,965	15,916
Rel. Benefits	0	-299,222	-78,204	221,018
TOTAL PERSONAL SERVICES	0	-996,925	-201,399	795,526
Travel	0	73,257	64,178	-9,079
Oper. Services	0	130,056	112,083	-17,973
Supplies	0	17,448	74,169	56,721
TOTAL OPER. EXPENDITURES	0	220,761	250,430	29,669
Prof. Services	0	55,341	23,639	-31,702

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Charges	0	382,497	307,242	-75,255
TOTAL OTHER CHARGES	0	437,838	330,881	-106,957
Gen Acq.	0	-1,774	0	1,774
TOTAL ACQUIS/MAJ. RPRS	0	-1,774	0	1,774
FUNCTION TOTAL	0	-340,100	379,912	720,012
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	208,975	208,975	0
Rel. Benefits	0	88,979	113,365	24,386
TOTAL PERSONAL SERVICES	0	297,954	322,340	24,386
FUNCTION TOTAL	0	297,954	322,340	24,386
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	197,400	158,093	-39,307
Other Compen.	0	10,902	8,902	-2,000
Rel. Benefits	0	84,050	85,763	1,712
TOTAL PERSONAL SERVICES	0	292,352	252,758	-39,595
Oper. Services	0	322,574	90,433	-232,141
Supplies	0	76,465	70,212	-6,253
TOTAL OPER. EXPENDITURES	0	399,039	160,645	-238,394
FUNCTION TOTAL	0	691,391	413,403	-277,989
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	31,382	39,828	8,446
Rel. Benefits	0	13,362	34,374	21,012
TOTAL PERSONAL SERVICES	0	44,744	74,202	29,458
Oper. Services	0	-64,252	-72,798	-8,546
Supplies	0	15,386	15,386	0
TOTAL OPER. EXPENDITURES	0	-48,866	-57,412	-8,546
Other Charges	0	19,049	6,084	-12,965
TOTAL OTHER CHARGES	0	19,049	6,084	-12,965
Gen Acq.	0	9,800	9,800	0
TOTAL ACQUIS/MAJ. RPRS	0	9,800	9,800	0
FUNCTION TOTAL	0	24,727	32,674	7,947
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	343,769	345,502	1,733
Other Compen.	0	2,879	4,481	1,602
Rel. Benefits	0	146,372	187,428	41,056
TOTAL PERSONAL SERVICES	0	493,020	537,411	44,391
Travel	0	11,628	5,106	-6,522
Oper. Services	0	4,455	7,058	2,603
Supplies	0	4,212	4,212	0
TOTAL OPER. EXPENDITURES	0	20,295	16,376	-3,919
FUNCTION TOTAL	0	513,315	553,787	40,472
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	115,008	41,665	-73,343
Other Compen.	0	2,207	14,000	11,793
Rel. Benefits	0	48,969	22,602	-26,366
TOTAL PERSONAL SERVICES	0	166,184	78,267	-87,916
Travel	0	0	500	500
Oper. Services	0	22,836	12,032	-10,804
Supplies	0	16,301	16,000	-301
TOTAL OPER. EXPENDITURES	0	39,137	28,532	-10,605
FUNCTION TOTAL	0	205,321	106,799	-98,521
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	512,741	449,866	-62,875
Other Compen.	0	11,339	12,839	1,500
Rel. Benefits	0	218,318	244,044	25,726
TOTAL PERSONAL SERVICES	0	742,398	706,749	-35,649
Travel	0	9,794	13,294	3,500
Oper. Services	0	185,136	180,136	-5,000
Supplies	0	37,469	48,469	11,000
TOTAL OPER. EXPENDITURES	0	232,399	241,899	9,500
FUNCTION TOTAL	0	974,797	948,648	-26,149
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,286,244	1,238,864	-47,380
Other Compen.	0	117,072	117,072	0
Rel. Benefits	0	547,665	672,061	124,396
TOTAL PERSONAL SERVICES	0	1,950,981	2,027,997	77,016
Travel	0	27,904	28,904	1,000
Oper. Services	0	46,559	46,559	0
Supplies	0	16,442	16,292	-150
TOTAL OPER. EXPENDITURES	0	90,905	91,755	850
Gen Acq.	0	9,350	9,350	0
TOTAL ACQUIS/MAJ. RPRS	0	9,350	9,350	0
FUNCTION TOTAL	0	2,051,236	2,129,102	77,866
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	667,049	602,537	-64,512
Other Compen.	0	2,835	2,835	0
Rel. Benefits	0	284,020	326,865	42,845
TOTAL PERSONAL SERVICES	0	953,904	932,237	-21,667
Travel	0	33,085	16,390	-16,695
Oper. Services	0	29,272	33,864	4,592
Supplies	0	27,296	26,296	-1,000
TOTAL OPER. EXPENDITURES	0	89,653	76,550	-13,103
Prof. Services	0	500	500	0
Other Charges	0	2,000	1,600	-400

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	2,500	2,100	-400
FUNCTION TOTAL	0	1,046,057	1,010,887	-35,170
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	2,380,015	2,050,484	-329,531
Other Compen.	0	182,163	179,163	-3,000
Rel. Benefits	0	1,013,377	1,112,350	98,972
TOTAL PERSONAL SERVICES	0	3,575,555	3,341,997	-233,559
Travel	0	42,000	43,000	1,000
Oper. Services	0	89,060	78,156	-10,904
Supplies	0	150,386	138,593	-11,793
TOTAL OPER. EXPENDITURES	0	281,446	259,749	-21,697
Gen Acq.	0	36,732	36,732	0
TOTAL ACQUIS/MAJ. RPRS	0	36,732	36,732	0
FUNCTION TOTAL	0	3,893,733	3,638,478	-255,256
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	743,130	664,203	-78,927
Other Compen.	0	2,304	2,304	0
Rel. Benefits	0	316,414	360,318	43,903
TOTAL PERSONAL SERVICES	0	1,061,848	1,026,825	-35,024
Travel	0	23,260	8,384	-14,876
Oper. Services	0	21,390	21,390	0
Supplies	0	8,296	17,647	9,351
TOTAL OPER. EXPENDITURES	0	52,946	47,421	-5,525
FUNCTION TOTAL	0	1,114,794	1,074,246	-40,549
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	591,736	587,803	-3,933
Other Compen.	0	2,118	2,118	0
Rel. Benefits	0	251,953	318,872	66,919
TOTAL PERSONAL SERVICES	0	845,807	908,793	62,986
Travel	0	5,900	2,500	-3,400
Oper. Services	0	180,032	174,132	-5,900
Supplies	0	66,946	62,225	-4,721
TOTAL OPER. EXPENDITURES	0	252,878	238,857	-14,021
FUNCTION TOTAL	0	1,098,685	1,147,650	48,965
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	62,356	62,356	0
Rel. Benefits	0	26,550	33,827	7,277
TOTAL PERSONAL SERVICES	0	88,906	96,183	7,277
Travel	0	2,471	2,650	179
Supplies	0	918	400	-518
TOTAL OPER. EXPENDITURES	0	3,389	3,050	-339
FUNCTION TOTAL	0	92,295	99,233	6,938
DEPARTMENT: ANIMAL SCIENCE				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 1-RESEARCH				
Salaries	0	1,385,649	1,450,189	64,540
Other Compen.	0	173,544	181,044	7,500
Rel. Benefits	0	589,990	786,701	196,711
TOTAL PERSONAL SERVICES	0	2,149,183	2,417,934	268,751
Travel	0	18,245	20,995	2,750
Oper. Services	0	118,536	148,289	32,503
Supplies	0	566,873	566,590	-283
TOTAL OPER. EXPENDITURES	0	703,654	735,874	32,220
FUNCTION TOTAL	0	2,852,837	3,153,808	300,971
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	486,290	553,240	66,950
Other Compen.	0	7,955	3,448	-4,507
Rel. Benefits	0	207,056	300,122	93,067
TOTAL PERSONAL SERVICES	0	701,301	856,810	155,510
Travel	0	59,471	47,267	-12,204
Oper. Services	0	22,664	26,795	4,131
Supplies	0	21,258	23,544	2,286
TOTAL OPER. EXPENDITURES	0	103,393	97,606	-5,787
Prof. Services	0	0	1,522	1,522
Other Charges	0	3,403	600	-2,803
TOTAL OTHER CHARGES	0	3,403	2,122	-1,281
FUNCTION TOTAL	0	808,097	956,538	148,442
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	785,553	708,408	-77,145
Other Compen.	0	51,525	51,525	0
Rel. Benefits	0	334,478	384,298	49,821
TOTAL PERSONAL SERVICES	0	1,171,556	1,144,231	-27,324
Travel	0	6,400	6,400	0
Oper. Services	0	31,554	31,554	0
Supplies	0	78,613	78,613	0
TOTAL OPER. EXPENDITURES	0	116,567	116,567	0
Gen Acq.	0	4,000	4,000	0
TOTAL ACQUIS/MAJ. RPRS	0	4,000	4,000	0
FUNCTION TOTAL	0	1,292,123	1,264,798	-27,324
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	341,874	340,694	-1,180
Other Compen.	0	3,110	7,892	4,782
Rel. Benefits	0	145,565	184,820	39,255
TOTAL PERSONAL SERVICES	0	490,549	533,406	42,857
Travel	0	10,390	9,226	-1,164
Oper. Services	0	12,921	19,707	6,786
Supplies	0	10,864	21,939	11,075
TOTAL OPER. EXPENDITURES	0	34,175	50,872	16,697

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Charges	0	0	7,285	7,285
TOTAL OTHER CHARGES	0	0	7,285	7,285
FUNCTION TOTAL	0	524,724	591,563	66,839
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,667,631	1,362,259	-305,372
Other Compen.	0	217,613	217,613	0
Rel. Benefits	0	710,054	739,000	28,946
TOTAL PERSONAL SERVICES	0	2,595,298	2,318,872	-276,426
Travel	0	6,400	6,400	0
Oper. Services	0	93,235	93,235	0
Supplies	0	78,810	71,847	-6,963
TOTAL OPER. EXPENDITURES	0	178,445	171,482	-6,963
Gen Acq.	0	92,299	92,299	0
TOTAL ACQUIS/MAJ. RPRS	0	92,299	92,299	0
FUNCTION TOTAL	0	2,866,042	2,582,653	-283,389
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	611,107	618,390	7,283
Other Compen.	0	3,150	2,430	-720
Rel. Benefits	0	260,201	335,465	75,264
TOTAL PERSONAL SERVICES	0	874,458	956,285	81,827
Travel	0	31,105	27,820	-3,285
Oper. Services	0	37,626	37,126	-500
Supplies	0	11,181	12,045	864
TOTAL OPER. EXPENDITURES	0	79,912	76,991	-2,921
FUNCTION TOTAL	0	954,370	1,033,276	78,906
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	138,837	102,262	-36,575
Other Compen.	0	26,464	26,464	0
Rel. Benefits	0	59,115	55,475	-3,640
TOTAL PERSONAL SERVICES	0	224,416	184,201	-40,215
Oper. Services	0	12,142	12,142	0
Supplies	0	1,911	1,911	0
TOTAL OPER. EXPENDITURES	0	14,053	14,053	0
FUNCTION TOTAL	0	238,469	198,254	-40,215
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	890,503	773,457	-117,046
Other Compen.	0	34,612	34,612	0
Rel. Benefits	0	379,164	419,586	40,422
TOTAL PERSONAL SERVICES	0	1,304,279	1,227,655	-76,624
Travel	0	3,500	3,500	0
Oper. Services	0	25,964	25,964	0
Supplies	0	54,455	57,455	3,000

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	83,919	86,919	3,000
Gen Acq.	0	13,500	13,500	0
TOTAL ACQUIS/MAJ. RPRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,401,698	1,328,074	-73,624
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	133,748	133,748	0
Other Compen.	0	2,800	2,272	-528
Rel. Benefits	0	56,948	72,556	15,608
TOTAL PERSONAL SERVICES	0	193,496	208,576	15,080
Travel	0	6,171	6,171	0
Oper. Services	0	5,847	5,123	-724
Supplies	0	2,768	2,261	-507
TOTAL OPER. EXPENDITURES	0	14,786	13,555	-1,231
FUNCTION TOTAL	0	208,282	222,131	13,849
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	406,091	319,931	-86,160
Other Compen.	0	56,008	56,008	0
Rel. Benefits	0	172,908	173,557	649
TOTAL PERSONAL SERVICES	0	635,007	549,496	-85,511
Travel	0	9,281	9,281	0
Oper. Services	0	17,288	17,288	0
Supplies	0	6,909	6,909	0
TOTAL OPER. EXPENDITURES	0	33,478	33,478	0
FUNCTION TOTAL	0	668,485	582,974	-85,511
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	712,479	647,600	-64,879
Other Compen.	0	7,042	2,228	-4,814
Rel. Benefits	0	303,364	351,311	47,947
TOTAL PERSONAL SERVICES	0	1,022,885	1,001,139	-21,746
Travel	0	35,662	33,659	-2,003
Oper. Services	0	79,562	85,622	6,060
Supplies	0	88,033	86,933	-1,100
TOTAL OPER. EXPENDITURES	0	203,257	206,214	2,957
Prof. Services	0	5,760	0	-5,760
Other Charges	0	27,871	27,871	0
TOTAL OTHER CHARGES	0	33,631	27,871	-5,760
FUNCTION TOTAL	0	1,259,773	1,235,224	-24,549
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,208,270	1,104,179	-104,091
Other Compen.	0	87,438	84,372	-3,066
Rel. Benefits	0	514,465	598,997	84,532
TOTAL PERSONAL SERVICES	0	1,810,173	1,787,548	-22,625
Travel	0	14,068	14,079	11

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Oper. Services	0	32,977	31,722	-1,255
Supplies	0	47,060	51,291	4,231
TOTAL OPER. EXPENDITURES	0	94,105	97,092	2,987
FUNCTION TOTAL	0	1,904,278	1,884,640	-19,638
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	319,789	319,789	0
Other Compen.	0	2,366	0	-2,366
Rel. Benefits	0	136,162	173,480	37,318
TOTAL PERSONAL SERVICES	0	458,317	493,269	34,952
Travel	0	20,180	17,705	-2,475
Oper. Services	0	14,378	14,378	0
Supplies	0	13,489	18,789	5,300
TOTAL OPER. EXPENDITURES	0	48,047	50,872	2,825
FUNCTION TOTAL	0	506,364	544,141	37,777
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,358,163	1,283,185	-74,978
Other Compen.	0	321,981	321,981	0
Rel. Benefits	0	578,287	696,104	117,817
TOTAL PERSONAL SERVICES	0	2,258,431	2,301,270	42,839
Travel	0	22,600	22,800	200
Oper. Services	0	75,582	66,082	-9,500
Supplies	0	141,903	254,573	112,670
TOTAL OPER. EXPENDITURES	0	240,085	343,455	103,370
Prof. Services	0	41,580	37,422	-4,158
TOTAL OTHER CHARGES	0	41,580	37,422	-4,158
Gen Acq.	0	88,058	14,934	-73,124
TOTAL ACQUIS/MAJ. RPRS	0	88,058	14,934	-73,124
FUNCTION TOTAL	0	2,628,154	2,697,081	68,927
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	303,620	207,491	-96,129
Other Compen.	0	0	3,300	3,300
Rel. Benefits	0	129,277	112,560	-16,717
TOTAL PERSONAL SERVICES	0	432,897	323,351	-109,546
Travel	0	13,920	13,235	-685
Oper. Services	0	13,938	20,238	6,300
Supplies	0	11,188	16,188	5,000
TOTAL OPER. EXPENDITURES	0	39,046	49,661	10,615
Prof. Services	0	21,800	21,699	-101
Other Charges	0	0	6,800	6,800
TOTAL OTHER CHARGES	0	21,800	28,499	6,699
FUNCTION TOTAL	0	493,743	401,511	-92,232
DEPARTMENT: VETERINARY SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	946,090	778,096	-167,994

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compen.	0	48,588	48,588	0
Rel. Benefits	0	402,832	422,103	19,271
TOTAL PERSONAL SERVICES	0	1,397,510	1,248,787	-148,723
Travel	0	3,333	3,333	0
Oper. Services	0	32,171	33,171	1,000
Supplies	0	65,720	57,849	-7,871
TOTAL OPER. EXPENDITURES	0	101,224	94,353	-6,871
Gen Acq.	0	4,500	4,500	0
TOTAL ACQUIS/MAJ. RPRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,503,234	1,347,640	-155,594
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	118,704	105,717	-12,987
Rel. Benefits	0	50,543	57,350	6,807
TOTAL PERSONAL SERVICES	0	169,247	163,067	-6,180
Travel	0	2,661	2,270	-391
Oper. Services	0	442	442	0
Supplies	0	810	810	0
TOTAL OPER. EXPENDITURES	0	3,913	3,522	-391
FUNCTION TOTAL	0	173,160	166,589	-6,571
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	824,515	807,800	-16,715
Other Compen.	0	5,898	5,898	0
Rel. Benefits	0	351,067	438,217	87,150
TOTAL PERSONAL SERVICES	0	1,181,480	1,251,915	70,435
Travel	0	129,963	100,663	-29,300
Oper. Services	0	289,895	261,810	-28,085
Supplies	0	120,312	127,210	6,898
TOTAL OPER. EXPENDITURES	0	540,170	489,683	-50,487
Prof. Services	0	37,524	50,160	12,636
Other Charges	0	3,500	116,050	112,550
TOTAL OTHER CHARGES	0	41,024	166,210	125,186
Gen Acq.	0	0	7,324	7,324
TOTAL ACQUIS/MAJ. RPRS	0	0	7,324	7,324
FUNCTION TOTAL	0	1,762,674	1,915,132	152,458
COLLEGE: OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	581,695	513,936	-67,759
Other Compen.	0	3,792	3,792	0
Rel. Benefits	0	247,678	278,801	31,123
TOTAL PERSONAL SERVICES	0	833,165	796,529	-36,636
Travel	0	2,000	2,000	0
Oper. Services	0	145,358	145,358	0
Supplies	0	58,212	58,212	0

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	205,570	205,570	0
Gen Acq.	0	4,500	4,500	0
TOTAL ACQUIS/MAJ. RPRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,043,235	1,006,599	-36,636
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	106,206	106,206	0
Other Compen.	0	4,173	2,658	-1,515
Rel. Benefits	0	45,221	57,615	12,394
TOTAL PERSONAL SERVICES	0	155,600	166,479	10,879
Travel	0	2,074	2,074	0
Oper. Services	0	2,753	3,010	257
Supplies	0	3,583	3,583	0
TOTAL OPER. EXPENDITURES	0	8,410	8,667	257
FUNCTION TOTAL	0	164,010	175,146	11,136
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	467,817	386,771	-81,046
Other Compen.	0	0	5,000	5,000
Rel. Benefits	0	199,190	209,816	10,626
TOTAL PERSONAL SERVICES	0	667,007	601,587	-65,420
Oper. Services	0	60,893	65,893	5,000
Supplies	0	50,584	46,334	-4,250
TOTAL OPER. EXPENDITURES	0	111,477	112,227	750
FUNCTION TOTAL	0	778,484	713,814	-64,670
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	72,642	72,642	0
Rel. Benefits	0	30,930	39,407	8,477
TOTAL PERSONAL SERVICES	0	103,572	112,049	8,477
Travel	0	2,000	2,000	0
Oper. Services	0	2,000	1,500	-500
Supplies	0	6,000	4,400	-1,600
TOTAL OPER. EXPENDITURES	0	10,000	7,900	-2,100
FUNCTION TOTAL	0	113,572	119,949	6,377
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	333,306	360,306	27,000
Other Compen.	0	13,960	13,960	0
Rel. Benefits	0	141,917	195,459	53,542
TOTAL PERSONAL SERVICES	0	489,183	569,725	80,542
Travel	0	21,959	24,204	2,245
Oper. Services	0	27,584	26,909	-675
Supplies	0	43,708	34,817	-8,891
TOTAL OPER. EXPENDITURES	0	93,251	85,930	-7,321
FUNCTION TOTAL	0	582,434	655,655	73,221
DEPARTMENT: CENTRAL STATIONS				

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 1-RESEARCH				
Salaries	0	1,439,071	1,380,216	-58,855
Other Compen.	0	24,575	24,575	0
Rel. Benefits	0	612,736	748,742	136,005
TOTAL PERSONAL SERVICES	0	2,076,382	2,153,533	77,150
Oper. Services	0	-243,324	-95,610	147,714
Supplies	0	544,322	437,682	-106,640
TOTAL OPER. EXPENDITURES	0	300,998	342,072	41,074
FUNCTION TOTAL	0	2,377,380	2,495,605	118,224
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	265,640	245,786	-19,854
Other Compen.	0	6,480	12,410	5,930
Rel. Benefits	0	113,106	133,334	20,229
TOTAL PERSONAL SERVICES	0	385,226	391,530	6,305
Travel	0	11,610	11,793	183
Oper. Services	0	73,547	62,052	-11,495
Supplies	0	16,365	26,479	10,114
TOTAL OPER. EXPENDITURES	0	101,522	100,324	-1,198
Prof. Services	0	22,128	25,128	3,000
Other Charges	0	148,333	138,928	-9,405
TOTAL OTHER CHARGES	0	170,461	164,056	-6,405
Gen Acq.	0	1,620	0	-1,620
TOTAL ACQUIS/MAJ. RPRS	0	1,620	0	-1,620
FUNCTION TOTAL	0	658,829	655,910	-2,918
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	200,417	0	-200,417
Rel. Benefits	0	85,335	0	-85,335
TOTAL PERSONAL SERVICES	0	285,752	0	-285,752
Oper. Services	0	49,054	0	-49,054
Supplies	0	82,904	0	-82,904
TOTAL OPER. EXPENDITURES	0	131,958	0	-131,958
FUNCTION TOTAL	0	417,710	0	-417,710
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	134,684	134,684	0
Other Compen.	0	16,213	16,647	434
Rel. Benefits	0	57,347	73,064	15,717
TOTAL PERSONAL SERVICES	0	208,244	224,395	16,151
Travel	0	15,755	8,681	-7,074
Oper. Services	0	12,150	12,589	439
Supplies	0	4,207	6,059	1,852
TOTAL OPER. EXPENDITURES	0	32,112	27,329	-4,783
FUNCTION TOTAL	0	240,356	251,724	11,368

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: COAST AREA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	163,501	0	-163,501
Rel. Benefits	0	69,616	0	-69,616
TOTAL PERSONAL SERVICES	0	233,117	0	-233,117
Oper. Services	0	21,009	0	-21,009
Supplies	0	21,734	0	-21,734
TOTAL OPER. EXPENDITURES	0	42,743	0	-42,743
FUNCTION TOTAL	0	275,860	0	-275,860
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	71,089	312,260	241,171
Rel. Benefits	0	30,269	169,395	139,127
TOTAL PERSONAL SERVICES	0	101,358	481,655	380,298
Oper. Services	0	8,401	8,401	0
TOTAL OPER. EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	109,759	490,056	380,298
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	71,089	81,318	10,229
Rel. Benefits	0	30,269	44,114	13,845
TOTAL PERSONAL SERVICES	0	101,358	125,432	24,074
Travel	0	6,278	6,278	0
Oper. Services	0	6,863	5,205	-1,658
Supplies	0	11,442	13,342	1,900
TOTAL OPER. EXPENDITURES	0	24,583	24,825	242
FUNCTION TOTAL	0	125,941	150,257	24,316
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	163,996	123,591	-40,405
Rel. Benefits	0	69,827	67,046	-2,781
TOTAL PERSONAL SERVICES	0	233,823	190,637	-43,186
FUNCTION TOTAL	0	233,823	190,637	-43,186
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	686,037	708,378	22,341
Rel. Benefits	0	292,105	384,282	92,177
TOTAL PERSONAL SERVICES	0	978,142	1,092,660	114,518
Travel	0	3,375	5,000	1,625
Oper. Services	0	56,896	86,896	30,000
Supplies	0	310,399	218,399	-92,000
TOTAL OPER. EXPENDITURES	0	370,670	310,295	-60,375
FUNCTION TOTAL	0	1,348,812	1,402,955	54,143
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	20,781	20,781	0

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Rel. Benefits	0	8,848	11,273	2,425
TOTAL PERSONAL SERVICES	0	29,629	32,054	2,425
FUNCTION TOTAL	0	29,629	32,054	2,425
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	281,401	250,452	-30,949
Rel. Benefits	0	119,817	135,866	16,049
TOTAL PERSONAL SERVICES	0	401,218	386,318	-14,900
Travel	0	0	2,000	2,000
Oper. Services	0	18,656	24,056	5,400
Supplies	0	52,132	57,132	5,000
TOTAL OPER. EXPENDITURES	0	70,788	83,188	12,400
FUNCTION TOTAL	0	472,006	469,506	-2,500
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	111,049	111,049	0
Rel. Benefits	0	47,283	60,242	12,959
TOTAL PERSONAL SERVICES	0	158,332	171,291	12,959
FUNCTION TOTAL	0	158,332	171,291	12,959
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	885,518	657,449	-228,069
Other Compen.	0	4,000	5,000	1,000
Rel. Benefits	0	377,041	356,654	-20,387
TOTAL PERSONAL SERVICES	0	1,266,559	1,019,103	-247,456
Oper. Services	0	52,291	99,291	47,000
Supplies	0	165,888	198,968	33,080
TOTAL OPER. EXPENDITURES	0	218,179	298,259	80,080
Prof. Services	0	111,140	100,026	-11,114
TOTAL OTHER CHARGES	0	111,140	100,026	-11,114
FUNCTION TOTAL	0	1,595,878	1,417,388	-178,490
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	2,094,339	1,873,966	-220,373
Rel. Benefits	0	891,740	1,016,592	124,851
TOTAL PERSONAL SERVICES	0	2,986,079	2,890,558	-95,522
Travel	0	138,390	134,564	-3,826
Oper. Services	0	34,035	29,367	-4,668
Supplies	0	37,668	29,050	-8,618
TOTAL OPER. EXPENDITURES	0	210,093	192,981	-17,112
FUNCTION TOTAL	0	3,196,172	3,083,539	-112,634
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	81,049	81,049	0
Rel. Benefits	0	34,510	43,968	9,458

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	115,559	125,017	9,458
Oper. Services	0	6,498	6,498	0
TOTAL OPER. EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	122,057	131,515	9,458
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	240,271	313,436	73,165
Rel. Benefits	0	102,304	170,033	67,729
TOTAL PERSONAL SERVICES	0	342,575	483,469	140,894
Travel	0	13,084	16,864	3,780
Oper. Services	0	5,475	5,847	372
Supplies	0	5,131	5,610	479
TOTAL OPER. EXPENDITURES	0	23,690	28,321	4,631
FUNCTION TOTAL	0	366,265	511,790	145,525
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	188,649	129,083	-59,566
Rel. Benefits	0	80,324	70,025	-10,299
TOTAL PERSONAL SERVICES	0	268,973	199,108	-69,865
Travel	0	476	0	-476
Supplies	0	6,984	6,714	-270
TOTAL OPER. EXPENDITURES	0	7,460	6,714	-746
FUNCTION TOTAL	0	276,433	205,822	-70,611
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	655,450	627,293	-28,157
Rel. Benefits	0	279,082	340,295	61,213
TOTAL PERSONAL SERVICES	0	934,532	967,588	33,056
Oper. Services	0	36,049	36,049	0
Supplies	0	70,435	97,720	27,285
TOTAL OPER. EXPENDITURES	0	106,484	133,769	27,285
FUNCTION TOTAL	0	1,041,016	1,101,357	60,341
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	63,587	63,587	0
Rel. Benefits	0	27,074	34,495	7,420
TOTAL PERSONAL SERVICES	0	90,661	98,082	7,420
FUNCTION TOTAL	0	90,661	98,082	7,420
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	482,057	473,525	-8,532
Rel. Benefits	0	205,253	256,879	51,625
TOTAL PERSONAL SERVICES	0	687,310	730,404	43,093
Oper. Services	0	16,060	22,060	6,000
Supplies	0	47,794	95,595	47,801
TOTAL OPER. EXPENDITURES	0	63,854	117,655	53,801
FUNCTION TOTAL	0	751,164	848,059	96,894

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	380,970	368,041	-12,929
Rel. Benefits	0	162,212	199,655	37,444
TOTAL PERSONAL SERVICES	0	543,182	567,696	24,515
Oper. Services	0	45,000	45,000	0
Supplies	0	85,000	85,000	0
TOTAL OPER. EXPENDITURES	0	130,000	130,000	0
FUNCTION TOTAL	0	673,182	697,696	24,515
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	23,392	27,183	3,791
Rel. Benefits	0	9,960	14,746	4,786
TOTAL PERSONAL SERVICES	0	33,352	41,929	8,577
FUNCTION TOTAL	0	33,352	41,929	8,577
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	2,161,073	2,113,716	-47,357
Rel. Benefits	0	920,155	1,146,652	226,497
TOTAL PERSONAL SERVICES	0	3,081,228	3,260,368	179,140
Travel	0	171,372	166,672	-4,700
Oper. Services	0	35,697	25,788	-9,909
Supplies	0	27,444	26,238	-1,206
TOTAL OPER. EXPENDITURES	0	234,513	218,698	-15,815
FUNCTION TOTAL	0	3,315,741	3,479,066	163,325
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	99,276	44,896	-54,380
Rel. Benefits	0	42,270	24,355	-17,915
TOTAL PERSONAL SERVICES	0	141,546	69,251	-72,295
Oper. Services	0	6,777	6,777	0
TOTAL OPER. EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	148,323	76,028	-72,295
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	287,499	251,454	-36,045
Rel. Benefits	0	122,413	136,409	13,996
TOTAL PERSONAL SERVICES	0	409,912	387,863	-22,049
Travel	0	5,786	5,786	0
Oper. Services	0	7,371	3,576	-3,795
Supplies	0	3,037	5,213	2,176
TOTAL OPER. EXPENDITURES	0	16,194	14,575	-1,619
FUNCTION TOTAL	0	426,106	402,438	-23,668
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	323,247	296,516	-26,731

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Rel. Benefits	0	137,634	160,854	23,220
TOTAL PERSONAL SERVICES	0	460,881	457,370	-3,511
Travel	0	5,103	10,249	5,146
Oper. Services	0	602,191	545,012	-57,179
Supplies	0	16,665	3,302	-13,363
TOTAL OPER. EXPENDITURES	0	623,959	558,563	-65,396
FUNCTION TOTAL	0	1,084,840	1,015,933	-68,907
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	333,594	0	-333,594
Rel. Benefits	0	142,040	0	-142,040
TOTAL PERSONAL SERVICES	0	475,634	0	-475,634
Oper. Services	0	26,563	0	-26,563
Supplies	0	79,019	0	-79,019
TOTAL OPER. EXPENDITURES	0	105,582	0	-105,582
FUNCTION TOTAL	0	581,216	0	-581,216
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	809,522	620,901	-188,621
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	344,683	336,827	-7,856
TOTAL PERSONAL SERVICES	0	1,164,205	967,728	-196,477
Travel	0	3,000	5,000	2,000
Oper. Services	0	95,000	105,000	10,000
Supplies	0	153,640	236,818	83,178
TOTAL OPER. EXPENDITURES	0	251,640	346,818	95,178
FUNCTION TOTAL	0	1,415,845	1,314,546	-101,299
DEPARTMENT: ROSEPINE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	173,534	0	-173,534
Rel. Benefits	0	73,888	0	-73,888
TOTAL PERSONAL SERVICES	0	247,422	0	-247,422
Travel	0	1,000	0	-1,000
Oper. Services	0	65,693	0	-65,693
Supplies	0	111,957	0	-111,957
TOTAL OPER. EXPENDITURES	0	178,650	0	-178,650
FUNCTION TOTAL	0	426,072	0	-426,072
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,706,661	1,650,512	-56,149
Rel. Benefits	0	726,673	895,372	168,700
TOTAL PERSONAL SERVICES	0	2,433,334	2,545,884	112,551
Travel	0	101,405	102,405	1,000
Oper. Services	0	20,437	13,531	-6,906
Supplies	0	22,530	23,299	769

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	144,372	139,235	-5,137
FUNCTION TOTAL	0	2,577,706	2,685,119	107,414
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	73,618	73,618	0
Rel. Benefits	0	31,346	39,936	8,591
TOTAL PERSONAL SERVICES	0	104,964	113,554	8,591
Oper. Services	0	6,754	6,754	0
TOTAL OPER. EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	111,718	120,308	8,591
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	165,447	165,447	0
Rel. Benefits	0	70,445	89,752	19,307
TOTAL PERSONAL SERVICES	0	235,892	255,199	19,307
Travel	0	10,409	11,049	640
Oper. Services	0	2,716	403	-2,313
Supplies	0	1,909	2,079	170
TOTAL OPER. EXPENDITURES	0	15,034	13,531	-1,503
FUNCTION TOTAL	0	250,926	268,730	17,804
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	180,809	175,674	-5,135
Rel. Benefits	0	76,986	95,300	18,314
TOTAL PERSONAL SERVICES	0	257,795	270,974	13,179
Travel	0	0	1,153	1,153
Oper. Services	0	810	810	0
Supplies	0	2,104	660	-1,444
TOTAL OPER. EXPENDITURES	0	2,914	2,623	-291
FUNCTION TOTAL	0	260,709	273,597	12,888
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	640,591	580,372	-60,219
Rel. Benefits	0	272,755	314,841	42,086
TOTAL PERSONAL SERVICES	0	913,346	895,213	-18,133
Travel	0	2,000	7,000	5,000
Oper. Services	0	46,217	46,217	0
Supplies	0	151,186	151,186	0
TOTAL OPER. EXPENDITURES	0	199,403	204,403	5,000
Prof. Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	1,114,549	1,101,416	-13,133
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,037,409	1,009,333	-28,076

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Rel. Benefits	0	441,714	547,544	105,830
TOTAL PERSONAL SERVICES	0	1,479,123	1,556,877	77,754
Oper. Services	0	95,000	95,000	0
Supplies	0	45,000	65,000	20,000
TOTAL OPER. EXPENDITURES	0	140,000	160,000	20,000
FUNCTION TOTAL	0	1,619,123	1,716,877	97,754
DEPARTMENT: ST GABRIEL RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	605,338	599,467	-5,871
Other Compen.	0	5,000	5,000	0
Rel. Benefits	0	257,745	325,200	67,455
TOTAL PERSONAL SERVICES	0	868,083	929,667	61,584
Travel	0	2,000	2,000	0
Oper. Services	0	63,027	63,027	0
Supplies	0	87,590	78,990	-8,600
TOTAL OPER. EXPENDITURES	0	152,617	144,017	-8,600
FUNCTION TOTAL	0	1,020,700	1,073,684	52,984
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,496,550	3,353,680	-142,870
Rel. Benefits	0	1,488,782	1,819,309	330,527
TOTAL PERSONAL SERVICES	0	4,985,332	5,172,989	187,657
Travel	0	170,577	160,338	-10,239
Oper. Services	0	49,631	46,730	-2,901
Supplies	0	39,512	41,085	1,573
TOTAL OPER. EXPENDITURES	0	259,720	248,153	-11,567
Prof. Services	0	0	1,500	1,500
TOTAL OTHER CHARGES	0	0	1,500	1,500
FUNCTION TOTAL	0	5,245,052	5,422,642	177,590
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	72,485	100,193	27,708
Rel. Benefits	0	30,863	54,353	23,490
TOTAL PERSONAL SERVICES	0	103,348	154,546	51,198
Oper. Services	0	4,873	4,873	0
TOTAL OPER. EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	108,221	159,419	51,198
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	225,802	158,557	-67,245
Rel. Benefits	0	96,143	86,014	-10,129
TOTAL PERSONAL SERVICES	0	321,945	244,571	-77,374
Travel	0	5,337	4,666	-671
Oper. Services	0	2,052	1,751	-301
Supplies	0	2,330	2,330	0

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	9,719	8,747	-972
FUNCTION TOTAL	0	331,664	253,318	-78,346
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	458,281	458,281	0
Rel. Benefits	0	195,130	248,609	53,479
TOTAL PERSONAL SERVICES	0	653,411	706,890	53,479
Oper. Services	0	33,487	33,487	0
Supplies	0	37,400	36,200	-1,200
TOTAL OPER. EXPENDITURES	0	70,887	69,687	-1,200
FUNCTION TOTAL	0	724,298	776,577	52,279
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	65,135	65,135	0
Rel. Benefits	0	27,734	35,335	7,601
TOTAL PERSONAL SERVICES	0	92,869	100,470	7,601
Oper. Services	0	3,000	500	-2,500
Supplies	0	3,000	1,000	-2,000
TOTAL OPER. EXPENDITURES	0	6,000	1,500	-4,500
FUNCTION TOTAL	0	98,869	101,970	3,101
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	315,874	247,401	-68,473
Rel. Benefits	0	134,495	134,210	-284
TOTAL PERSONAL SERVICES	0	450,369	381,611	-68,757
Oper. Services	0	43,416	43,416	0
Supplies	0	44,304	39,304	-5,000
TOTAL OPER. EXPENDITURES	0	87,720	82,720	-5,000
FUNCTION TOTAL	0	538,089	464,331	-73,757
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	149,863	149,863	0
Rel. Benefits	0	63,810	81,298	17,488
TOTAL PERSONAL SERVICES	0	213,673	231,161	17,488
FUNCTION TOTAL	0	213,673	231,161	17,488
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	801,120	798,406	-2,714
Other Compen.	0	2,500	1,351	-1,149
Rel. Benefits	0	341,106	433,120	92,015
TOTAL PERSONAL SERVICES	0	1,144,726	1,232,877	88,152
Travel	0	5,000	5,000	0
Oper. Services	0	120,000	120,000	0
Supplies	0	553,370	592,049	38,679
TOTAL OPER. EXPENDITURES	0	678,370	717,049	38,679
FUNCTION TOTAL	0	1,823,096	1,949,926	126,831
DEPARTMENT: PARISH OFFICES				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,393,614	3,218,825	-174,789
Rel. Benefits	0	1,444,954	1,746,153	301,199
TOTAL PERSONAL SERVICES	0	4,838,568	4,964,978	126,410
Travel	0	193,312	172,105	-21,207
Oper. Services	0	17,025	16,425	-600
Supplies	0	48,344	53,520	5,176
TOTAL OPER. EXPENDITURES	0	258,681	242,050	-16,631
Prof. Services	0	0	1,290	1,290
TOTAL OTHER CHARGES	0	0	1,290	1,290
FUNCTION TOTAL	0	5,097,249	5,208,318	111,069
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	294,458	267,247	-27,211
TOTAL OPER. EXPENDITURES	0	294,458	267,247	-27,211
FUNCTION TOTAL	0	294,458	267,247	-27,211
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	475,110	467,014	-8,096
Other Compen.	0	40,576	36,518	-4,058
Rel. Benefits	0	202,295	253,346	51,051
TOTAL PERSONAL SERVICES	0	717,981	756,878	38,897
Travel	0	5,000	4,500	-500
Oper. Services	0	-2,469,634	-2,216,622	253,012
Supplies	0	15,000	13,500	-1,500
TOTAL OPER. EXPENDITURES	0	-2,449,634	-2,198,622	251,012
Prof. Services	0	35,662	32,096	-3,566
Other Charges	0	49,370	53,099	3,729
Interagy Trsfr	0	2,605,197	2,338,629	-266,568
TOTAL OTHER CHARGES	0	2,690,229	2,423,824	-266,405
FUNCTION TOTAL	0	958,576	982,080	23,504
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	1,249,735	1,271,125	21,390
TOTAL OPER. EXPENDITURES	0	1,249,735	1,271,125	21,390
FUNCTION TOTAL	0	1,249,735	1,271,125	21,390
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	876,360	876,360	0
TOTAL OPER. EXPENDITURES	0	876,360	876,360	0
FUNCTION TOTAL	0	876,360	876,360	0
COLLEGE: OTHER				

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	1,324,917	1,054,620	-270,297
TOTAL OPER. EXPENDITURES	0	1,324,917	1,054,620	-270,297
FUNCTION TOTAL	0	1,324,917	1,054,620	-270,297
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Prof. Services	0	63,750	57,375	-6,375
TOTAL OTHER CHARGES	0	63,750	57,375	-6,375
FUNCTION TOTAL	0	63,750	57,375	-6,375
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	13,600	12,240	-1,360
TOTAL OTHER CHARGES	0	13,600	12,240	-1,360
FUNCTION TOTAL	0	13,600	12,240	-1,360
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	21,080	18,972	-2,108
TOTAL OTHER CHARGES	0	21,080	18,972	-2,108
FUNCTION TOTAL	0	21,080	18,972	-2,108
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-448,897	-173,563	275,334
Other Compen.	0	-5,634	0	5,634
Rel. Benefits	0	-191,134	-94,155	96,979
TOTAL PERSONAL SERVICES	0	-645,665	-267,718	377,947
Travel	0	-8,212	0	8,212
Oper. Services	0	-22,390	0	22,390
Supplies	0	885,028	820,967	-64,061
TOTAL OPER. EXPENDITURES	0	854,426	820,967	-33,459
Prof. Services	0	-2,583	0	2,583
Other Charges	0	-3,896	0	3,896
TOTAL OTHER CHARGES	0	-6,479	0	6,479
Gen Acq.	0	-628	0	628
TOTAL ACQUIS/MAJ. RPRS	0	-628	0	628
FUNCTION TOTAL	0	201,654	553,249	351,595
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	1,047,831	1,079,269	31,438
TOTAL OPER. EXPENDITURES	0	1,047,831	1,079,269	31,438
FUNCTION TOTAL	0	1,047,831	1,079,269	31,438
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	3,707,650	3,184,340	-523,310

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	3,707,650	3,184,340	-523,310
FUNCTION TOTAL	0	3,707,650	3,184,340	-523,310

Summary of Departmental Costs

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: ADMINISTRATIVE SERVICES				
Salaries	0	1,447,437	1,423,927	-23,510
Other Compen.	0	17,500	15,750	-1,750
Rel. Benefits	0	616,299	772,454	156,155
TOTAL PERSONAL SERVICES	0	2,081,236	2,212,131	130,895
Travel	0	13,450	12,105	-1,345
Oper. Services	0	56,250	50,625	-5,625
Supplies	0	22,500	20,250	-2,250
TOTAL OPER. EXPENDITURES	0	92,200	82,980	-9,220
Prof. Services	0	30,000	27,000	-3,000
TOTAL OTHER CHARGES	0	30,000	27,000	-3,000
DEPARTMENT TOTAL	0	2,203,436	2,322,111	118,675
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,605,883	1,446,741	-159,142
Other Compen.	0	23,000	20,700	-2,300
Rel. Benefits	0	683,763	784,830	101,068
TOTAL PERSONAL SERVICES	0	2,312,646	2,252,271	-60,374
Travel	0	25,500	22,950	-2,550
Oper. Services	0	148,785	133,907	-14,878
Supplies	0	96,000	86,400	-9,600
TOTAL OPER. EXPENDITURES	0	270,285	243,257	-27,028
DEPARTMENT TOTAL	0	2,582,931	2,495,528	-87,402
DEPARTMENT: AG LEADERSHIP				
Salaries	0	113,754	113,754	0
Rel. Benefits	0	48,435	61,709	13,275
TOTAL PERSONAL SERVICES	0	162,189	175,463	13,275
Travel	0	2,855	2,570	-285
Oper. Services	0	3,000	2,701	-299
Supplies	0	750	675	-75
TOTAL OPER. EXPENDITURES	0	6,605	5,946	-659
DEPARTMENT TOTAL	0	168,794	181,409	12,616
DEPARTMENT: SPONSORED PROGRAMS				
Salaries	0	316,109	270,408	-45,701
Other Compen.	0	7,900	7,110	-790
Rel. Benefits	0	134,595	146,691	12,097
TOTAL PERSONAL SERVICES	0	458,604	424,209	-34,394
Travel	0	5,000	4,500	-500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Oper. Services	0	10,500	9,450	-1,050
Supplies	0	5,250	4,725	-525
TOTAL OPER. EXPENDITURES	0	20,750	18,675	-2,075
DEPARTMENT TOTAL	0	479,354	442,884	-36,469
DEPARTMENT: COMMUNICATIONS				
Salaries	0	1,287,903	1,287,903	0
Other Compen.	0	8,500	7,650	-850
Rel. Benefits	0	548,371	698,664	150,292
TOTAL PERSONAL SERVICES	0	1,844,774	1,994,217	149,442
Travel	0	18,000	16,200	-1,800
Oper. Services	0	31,500	28,350	-3,150
Supplies	0	11,025	9,923	-1,102
TOTAL OPER. EXPENDITURES	0	60,525	54,473	-6,052
Other Charges	0	1,125	1,013	-112
TOTAL OTHER CHARGES	0	1,125	1,013	-112
DEPARTMENT TOTAL	0	1,906,424	2,049,703	143,278
DEPARTMENT: FACILITIES PLANNING				
Salaries	0	515,713	515,713	0
Other Compen.	0	7,000	6,300	-700
Rel. Benefits	0	219,583	279,765	60,181
TOTAL PERSONAL SERVICES	0	742,296	801,778	59,481
Travel	0	5,000	4,500	-500
Oper. Services	0	9,000	8,100	-900
Supplies	0	6,000	5,400	-600
TOTAL OPER. EXPENDITURES	0	20,000	18,000	-2,000
DEPARTMENT TOTAL	0	762,296	819,778	57,481
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-3,782,159	-1,919,307	1,862,852
Other Compen.	0	-21,663	0	21,663
Rel. Benefits	0	-1,610,391	-1,069,940	540,451
TOTAL PERSONAL SERVICES	0	-5,414,213	-2,989,247	2,424,966
Travel	0	-31,578	0	31,578
Oper. Services	0	-86,092	0	86,092
Supplies	0	-138,192	0	138,192
TOTAL OPER. EXPENDITURES	0	-255,862	0	255,862
Prof. Services	0	-24,912	0	24,912
TOTAL OTHER CHARGES	0	-24,912	0	24,912
Gen Acq.	0	-2,414	0	2,414
TOTAL ACQUIS/MAJ. RPRS	0	-2,414	0	2,414
DEPARTMENT TOTAL	0	-5,697,401	-2,989,247	2,708,154
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	988,375	1,093,658	105,283
Other Compen.	0	32,184	32,184	0
Rel. Benefits	0	420,836	593,289	172,453
TOTAL PERSONAL SERVICES	0	1,441,395	1,719,131	277,736

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Travel	0	28,657	28,657	0
Oper. Services	0	276,144	185,523	-90,621
Supplies	0	1,225,062	939,669	-285,393
TOTAL OPER. EXPENDITURES	0	1,529,863	1,153,849	-376,014
Gen Acq.	0	121,259	158,957	37,698
TOTAL ACQUIS/MAJ. RPRS	0	121,259	158,957	37,698
DEPARTMENT TOTAL	0	3,092,517	3,031,937	-60,580
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-493,777	64,815	558,592
Other Compen.	0	5,049	20,965	15,916
Rel. Benefits	0	-210,243	35,161	245,404
TOTAL PERSONAL SERVICES	0	-698,971	120,941	819,912
Travel	0	73,257	64,178	-9,079
Oper. Services	0	130,056	112,083	-17,973
Supplies	0	17,448	74,169	56,721
TOTAL OPER. EXPENDITURES	0	220,761	250,430	29,669
Prof. Services	0	55,341	23,639	-31,702
Other Charges	0	382,497	307,242	-75,255
TOTAL OTHER CHARGES	0	437,838	330,881	-106,957
Gen Acq.	0	-1,774	0	1,774
TOTAL ACQUIS/MAJ. RPRS	0	-1,774	0	1,774
DEPARTMENT TOTAL	0	-42,146	702,252	744,398
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	228,782	197,921	-30,861
Other Compen.	0	10,902	8,902	-2,000
Rel. Benefits	0	97,412	120,136	22,724
TOTAL PERSONAL SERVICES	0	337,096	326,959	-10,137
Oper. Services	0	258,322	17,635	-240,687
Supplies	0	91,851	85,598	-6,253
TOTAL OPER. EXPENDITURES	0	350,173	103,233	-246,940
Other Charges	0	19,049	6,084	-12,965
TOTAL OTHER CHARGES	0	19,049	6,084	-12,965
Gen Acq.	0	9,800	9,800	0
TOTAL ACQUIS/MAJ. RPRS	0	9,800	9,800	0
DEPARTMENT TOTAL	0	716,118	446,076	-270,042
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
Salaries	0	343,769	345,502	1,733
Other Compen.	0	2,879	4,481	1,602
Rel. Benefits	0	146,372	187,428	41,056
TOTAL PERSONAL SERVICES	0	493,020	537,411	44,391
Travel	0	11,628	5,106	-6,522
Oper. Services	0	4,455	7,058	2,603
Supplies	0	4,212	4,212	0
TOTAL OPER. EXPENDITURES	0	20,295	16,376	-3,919
DEPARTMENT TOTAL	0	513,315	553,787	40,472

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: LCES - LAHOUSE				
Salaries	0	115,008	41,665	-73,343
Other Compen.	0	2,207	14,000	11,793
Rel. Benefits	0	48,969	22,602	-26,366
TOTAL PERSONAL SERVICES	0	166,184	78,267	-87,916
Travel	0	0	500	500
Oper. Services	0	22,836	12,032	-10,804
Supplies	0	16,301	16,000	-301
TOTAL OPER. EXPENDITURES	0	39,137	28,532	-10,605
DEPARTMENT TOTAL	0	205,321	106,799	-98,521
DEPARTMENT: AG CHEMISTRY				
Salaries	0	512,741	449,866	-62,875
Other Compen.	0	11,339	12,839	1,500
Rel. Benefits	0	218,318	244,044	25,726
TOTAL PERSONAL SERVICES	0	742,398	706,749	-35,649
Travel	0	9,794	13,294	3,500
Oper. Services	0	185,136	180,136	-5,000
Supplies	0	37,469	48,469	11,000
TOTAL OPER. EXPENDITURES	0	232,399	241,899	9,500
DEPARTMENT TOTAL	0	974,797	948,648	-26,149
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,953,293	1,841,401	-111,892
Other Compen.	0	119,907	119,907	0
Rel. Benefits	0	831,685	998,926	167,241
TOTAL PERSONAL SERVICES	0	2,904,885	2,960,234	55,349
Travel	0	60,989	45,294	-15,695
Oper. Services	0	75,831	80,423	4,592
Supplies	0	43,738	42,588	-1,150
TOTAL OPER. EXPENDITURES	0	180,558	168,305	-12,253
Prof. Services	0	500	500	0
Other Charges	0	2,000	1,600	-400
TOTAL OTHER CHARGES	0	2,500	2,100	-400
Gen Acq.	0	9,350	9,350	0
TOTAL ACQUIS/MAJ. RPRS	0	9,350	9,350	0
DEPARTMENT TOTAL	0	3,097,293	3,139,989	42,696
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	3,123,145	2,714,687	-408,458
Other Compen.	0	184,467	181,467	-3,000
Rel. Benefits	0	1,329,792	1,472,667	142,876
TOTAL PERSONAL SERVICES	0	4,637,404	4,368,821	-268,582
Travel	0	65,260	51,384	-13,876
Oper. Services	0	110,450	99,546	-10,904
Supplies	0	158,682	156,240	-2,442
TOTAL OPER. EXPENDITURES	0	334,392	307,170	-27,222
Gen Acq.	0	36,732	36,732	0

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL ACQUIS/MAJ. RPRS	0	36,732	36,732	0
DEPARTMENT TOTAL	0	5,008,528	4,712,723	-295,804
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	654,092	650,159	-3,933
Other Compen.	0	2,118	2,118	0
Rel. Benefits	0	278,503	352,699	74,196
TOTAL PERSONAL SERVICES	0	934,713	1,004,976	70,263
Travel	0	8,371	5,150	-3,221
Oper. Services	0	180,032	174,132	-5,900
Supplies	0	67,864	62,625	-5,239
TOTAL OPER. EXPENDITURES	0	256,267	241,907	-14,360
DEPARTMENT TOTAL	0	1,190,980	1,246,883	55,903
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	1,871,939	2,003,429	131,490
Other Compen.	0	181,499	184,492	2,993
Rel. Benefits	0	797,046	1,086,823	289,778
TOTAL PERSONAL SERVICES	0	2,850,484	3,274,744	424,261
Travel	0	77,716	68,262	-9,454
Oper. Services	0	141,200	175,084	33,884
Supplies	0	588,131	590,134	2,003
TOTAL OPER. EXPENDITURES	0	807,047	833,480	26,433
Prof. Services	0	0	1,522	1,522
Other Charges	0	3,403	600	-2,803
TOTAL OTHER CHARGES	0	3,403	2,122	-1,281
DEPARTMENT TOTAL	0	3,660,934	4,110,346	449,413
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	1,127,427	1,049,102	-78,325
Other Compen.	0	54,635	59,417	4,782
Rel. Benefits	0	480,043	569,118	89,076
TOTAL PERSONAL SERVICES	0	1,662,105	1,677,637	15,533
Travel	0	16,790	15,626	-1,164
Oper. Services	0	44,475	51,261	6,786
Supplies	0	89,477	100,552	11,075
TOTAL OPER. EXPENDITURES	0	150,742	167,439	16,697
Other Charges	0	0	7,285	7,285
TOTAL OTHER CHARGES	0	0	7,285	7,285
Gen Acq.	0	4,000	4,000	0
TOTAL ACQUIS/MAJ. RPRS	0	4,000	4,000	0
DEPARTMENT TOTAL	0	1,816,847	1,856,361	39,515
DEPARTMENT: ENTOMOLOGY				
Salaries	0	2,278,738	1,980,649	-298,089
Other Compen.	0	220,763	220,043	-720
Rel. Benefits	0	970,255	1,074,465	104,210
TOTAL PERSONAL SERVICES	0	3,469,756	3,275,157	-194,599
Travel	0	37,505	34,220	-3,285

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Oper. Services	0	130,861	130,361	-500
Supplies	0	89,991	83,892	-6,099
TOTAL OPER. EXPENDITURES	0	258,357	248,473	-9,884
Gen Acq.	0	92,299	92,299	0
TOTAL ACQUIS/MAJ. RPRS	0	92,299	92,299	0
DEPARTMENT TOTAL	0	3,820,412	3,615,929	-204,483
DEPARTMENT: EXPERIMENTAL STATISTICS				
Salaries	0	138,837	102,262	-36,575
Other Compen.	0	26,464	26,464	0
Rel. Benefits	0	59,115	55,475	-3,640
TOTAL PERSONAL SERVICES	0	224,416	184,201	-40,215
Oper. Services	0	12,142	12,142	0
Supplies	0	1,911	1,911	0
TOTAL OPER. EXPENDITURES	0	14,053	14,053	0
DEPARTMENT TOTAL	0	238,469	198,254	-40,215
DEPARTMENT: FOOD SCIENCE				
Salaries	0	1,024,251	907,205	-117,046
Other Compen.	0	37,412	36,884	-528
Rel. Benefits	0	436,112	492,142	56,030
TOTAL PERSONAL SERVICES	0	1,497,775	1,436,231	-61,544
Travel	0	9,671	9,671	0
Oper. Services	0	31,811	31,087	-724
Supplies	0	57,223	59,716	2,493
TOTAL OPER. EXPENDITURES	0	98,705	100,474	1,769
Gen Acq.	0	13,500	13,500	0
TOTAL ACQUIS/MAJ. RPRS	0	13,500	13,500	0
DEPARTMENT TOTAL	0	1,609,980	1,550,205	-59,775
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	1,118,570	967,531	-151,039
Other Compen.	0	63,050	58,236	-4,814
Rel. Benefits	0	476,272	524,868	48,596
TOTAL PERSONAL SERVICES	0	1,657,892	1,550,635	-107,257
Travel	0	44,943	42,940	-2,003
Oper. Services	0	96,850	102,910	6,060
Supplies	0	94,942	93,842	-1,100
TOTAL OPER. EXPENDITURES	0	236,735	239,692	2,957
Prof. Services	0	5,760	0	-5,760
Other Charges	0	27,871	27,871	0
TOTAL OTHER CHARGES	0	33,631	27,871	-5,760
DEPARTMENT TOTAL	0	1,928,258	1,818,198	-110,060
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,528,059	1,423,968	-104,091
Other Compen.	0	89,804	84,372	-5,432
Rel. Benefits	0	650,626	772,476	121,850
TOTAL PERSONAL SERVICES	0	2,268,489	2,280,816	12,327

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Travel	0	34,248	31,784	-2,464
Oper. Services	0	47,355	46,100	-1,255
Supplies	0	60,549	70,080	9,531
TOTAL OPER. EXPENDITURES	0	142,152	147,964	5,812
DEPARTMENT TOTAL	0	2,410,641	2,428,780	18,139
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	1,661,783	1,490,676	-171,107
Other Compen.	0	321,981	325,281	3,300
Rel. Benefits	0	707,564	808,664	101,100
TOTAL PERSONAL SERVICES	0	2,691,328	2,624,621	-66,707
Travel	0	36,520	36,035	-485
Oper. Services	0	89,520	86,320	-3,200
Supplies	0	153,091	270,761	117,670
TOTAL OPER. EXPENDITURES	0	279,131	393,116	113,985
Prof. Services	0	63,380	59,121	-4,259
Other Charges	0	0	6,800	6,800
TOTAL OTHER CHARGES	0	63,380	65,921	2,541
Gen Acq.	0	88,058	14,934	-73,124
TOTAL ACQUIS/MAJ. RPRS	0	88,058	14,934	-73,124
DEPARTMENT TOTAL	0	3,121,897	3,098,592	-23,305
DEPARTMENT: VETERINARY SCIENCE				
Salaries	0	1,064,794	883,813	-180,981
Other Compen.	0	48,588	48,588	0
Rel. Benefits	0	453,375	479,452	26,078
TOTAL PERSONAL SERVICES	0	1,566,757	1,411,853	-154,903
Travel	0	5,994	5,603	-391
Oper. Services	0	32,613	33,613	1,000
Supplies	0	66,530	58,659	-7,871
TOTAL OPER. EXPENDITURES	0	105,137	97,875	-7,262
Gen Acq.	0	4,500	4,500	0
TOTAL ACQUIS/MAJ. RPRS	0	4,500	4,500	0
DEPARTMENT TOTAL	0	1,676,394	1,514,228	-162,165
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
Salaries	0	824,515	807,800	-16,715
Other Compen.	0	5,898	5,898	0
Rel. Benefits	0	351,067	438,217	87,150
TOTAL PERSONAL SERVICES	0	1,181,480	1,251,915	70,435
Travel	0	129,963	100,663	-29,300
Oper. Services	0	289,895	261,810	-28,085
Supplies	0	120,312	127,210	6,898
TOTAL OPER. EXPENDITURES	0	540,170	489,683	-50,487
Prof. Services	0	37,524	50,160	12,636
Other Charges	0	3,500	116,050	112,550
TOTAL OTHER CHARGES	0	41,024	166,210	125,186
Gen Acq.	0	0	7,324	7,324

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL ACQUIS/MAJ. RPRS	0	0	7,324	7,324
DEPARTMENT TOTAL	0	1,762,674	1,915,132	152,458
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	687,901	620,142	-67,759
Other Compen.	0	7,965	6,450	-1,515
Rel. Benefits	0	292,899	336,416	43,517
TOTAL PERSONAL SERVICES	0	988,765	963,008	-25,757
Travel	0	4,074	4,074	0
Oper. Services	0	148,111	148,368	257
Supplies	0	61,795	61,795	0
TOTAL OPER. EXPENDITURES	0	213,980	214,237	257
Gen Acq.	0	4,500	4,500	0
TOTAL ACQUIS/MAJ. RPRS	0	4,500	4,500	0
DEPARTMENT TOTAL	0	1,207,245	1,181,745	-25,500
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	540,459	459,413	-81,046
Other Compen.	0	0	5,000	5,000
Rel. Benefits	0	230,120	249,223	19,103
TOTAL PERSONAL SERVICES	0	770,579	713,636	-56,943
Travel	0	2,000	2,000	0
Oper. Services	0	62,893	67,393	4,500
Supplies	0	56,584	50,734	-5,850
TOTAL OPER. EXPENDITURES	0	121,477	120,127	-1,350
DEPARTMENT TOTAL	0	892,056	833,763	-58,293
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
Salaries	0	333,306	360,306	27,000
Other Compen.	0	13,960	13,960	0
Rel. Benefits	0	141,917	195,459	53,542
TOTAL PERSONAL SERVICES	0	489,183	569,725	80,542
Travel	0	21,959	24,204	2,245
Oper. Services	0	27,584	26,909	-675
Supplies	0	43,708	34,817	-8,891
TOTAL OPER. EXPENDITURES	0	93,251	85,930	-7,321
DEPARTMENT TOTAL	0	582,434	655,655	73,221
DEPARTMENT: CENTRAL STATIONS				
Salaries	0	1,439,071	1,380,216	-58,855
Other Compen.	0	24,575	24,575	0
Rel. Benefits	0	612,736	748,742	136,005
TOTAL PERSONAL SERVICES	0	2,076,382	2,153,533	77,150
Oper. Services	0	-243,324	-95,610	147,714
Supplies	0	544,322	437,682	-106,640
TOTAL OPER. EXPENDITURES	0	300,998	342,072	41,074
DEPARTMENT TOTAL	0	2,377,380	2,495,605	118,224
DEPARTMENT: LIVESTOCK SHOW OFFICE				
Salaries	0	265,640	245,786	-19,854

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Other Compen.	0	6,480	12,410	5,930
Rel. Benefits	0	113,106	133,334	20,229
TOTAL PERSONAL SERVICES	0	385,226	391,530	6,305
Travel	0	11,610	11,793	183
Oper. Services	0	73,547	62,052	-11,495
Supplies	0	16,365	26,479	10,114
TOTAL OPER. EXPENDITURES	0	101,522	100,324	-1,198
Prof. Services	0	22,128	25,128	3,000
Other Charges	0	148,333	138,928	-9,405
TOTAL OTHER CHARGES	0	170,461	164,056	-6,405
Gen Acq.	0	1,620	0	-1,620
TOTAL ACQUIS/MAJ. RPRS	0	1,620	0	-1,620
DEPARTMENT TOTAL	0	658,829	655,910	-2,918
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
Salaries	0	200,417	0	-200,417
Rel. Benefits	0	85,335	0	-85,335
TOTAL PERSONAL SERVICES	0	285,752	0	-285,752
Oper. Services	0	49,054	0	-49,054
Supplies	0	82,904	0	-82,904
TOTAL OPER. EXPENDITURES	0	131,958	0	-131,958
DEPARTMENT TOTAL	0	417,710	0	-417,710
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
Salaries	0	134,684	134,684	0
Other Compen.	0	16,213	16,647	434
Rel. Benefits	0	57,347	73,064	15,717
TOTAL PERSONAL SERVICES	0	208,244	224,395	16,151
Travel	0	15,755	8,681	-7,074
Oper. Services	0	12,150	12,589	439
Supplies	0	4,207	6,059	1,852
TOTAL OPER. EXPENDITURES	0	32,112	27,329	-4,783
DEPARTMENT TOTAL	0	240,356	251,724	11,368
DEPARTMENT: COAST AREA RESEARCH STATION				
Salaries	0	163,501	0	-163,501
Rel. Benefits	0	69,616	0	-69,616
TOTAL PERSONAL SERVICES	0	233,117	0	-233,117
Oper. Services	0	21,009	0	-21,009
Supplies	0	21,734	0	-21,734
TOTAL OPER. EXPENDITURES	0	42,743	0	-42,743
DEPARTMENT TOTAL	0	275,860	0	-275,860
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
Salaries	0	142,178	393,578	251,400
Rel. Benefits	0	60,537	213,509	152,971
TOTAL PERSONAL SERVICES	0	202,715	607,087	404,371
Travel	0	6,278	6,278	0
Oper. Services	0	15,264	13,606	-1,658

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Supplies	0	11,442	13,342	1,900
TOTAL OPER. EXPENDITURES	0	32,984	33,226	242
DEPARTMENT TOTAL	0	235,699	640,313	404,613
DEPARTMENT: NORTHWEST REGION				
Salaries	0	163,996	123,591	-40,405
Rel. Benefits	0	69,827	67,046	-2,781
TOTAL PERSONAL SERVICES	0	233,823	190,637	-43,186
DEPARTMENT TOTAL	0	233,823	190,637	-43,186
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	0	706,818	729,159	22,341
Rel. Benefits	0	300,953	395,555	94,602
TOTAL PERSONAL SERVICES	0	1,007,771	1,124,714	116,943
Travel	0	3,375	5,000	1,625
Oper. Services	0	56,896	86,896	30,000
Supplies	0	310,399	218,399	-92,000
TOTAL OPER. EXPENDITURES	0	370,670	310,295	-60,375
DEPARTMENT TOTAL	0	1,378,441	1,435,009	56,568
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	392,450	361,501	-30,949
Rel. Benefits	0	167,100	196,108	29,008
TOTAL PERSONAL SERVICES	0	559,550	557,609	-1,941
Travel	0	0	2,000	2,000
Oper. Services	0	18,656	24,056	5,400
Supplies	0	52,132	57,132	5,000
TOTAL OPER. EXPENDITURES	0	70,788	83,188	12,400
DEPARTMENT TOTAL	0	630,338	640,797	10,459
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	0	885,518	657,449	-228,069
Other Compen.	0	4,000	5,000	1,000
Rel. Benefits	0	377,041	356,654	-20,387
TOTAL PERSONAL SERVICES	0	1,266,559	1,019,103	-247,456
Oper. Services	0	52,291	99,291	47,000
Supplies	0	165,888	198,968	33,080
TOTAL OPER. EXPENDITURES	0	218,179	298,259	80,080
Prof. Services	0	111,140	100,026	-11,114
TOTAL OTHER CHARGES	0	111,140	100,026	-11,114
DEPARTMENT TOTAL	0	1,595,878	1,417,388	-178,490
DEPARTMENT: PARISH OFFICES				
Salaries	0	2,094,339	1,873,966	-220,373
Rel. Benefits	0	891,740	1,016,592	124,851
TOTAL PERSONAL SERVICES	0	2,986,079	2,890,558	-95,522
Travel	0	138,390	134,564	-3,826
Oper. Services	0	34,035	29,367	-4,668
Supplies	0	37,668	29,050	-8,618
TOTAL OPER. EXPENDITURES	0	210,093	192,981	-17,112

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT TOTAL	0	3,196,172	3,083,539	-112,634
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	321,320	394,485	73,165
Rel. Benefits	0	136,814	214,001	77,187
TOTAL PERSONAL SERVICES	0	458,134	608,486	150,352
Travel	0	13,084	16,864	3,780
Oper. Services	0	11,973	12,345	372
Supplies	0	5,131	5,610	479
TOTAL OPER. EXPENDITURES	0	30,188	34,819	4,631
DEPARTMENT TOTAL	0	488,322	643,305	154,983
DEPARTMENT: NORTHEAST REGION				
Salaries	0	188,649	129,083	-59,566
Rel. Benefits	0	80,324	70,025	-10,299
TOTAL PERSONAL SERVICES	0	268,973	199,108	-69,865
Travel	0	476	0	-476
Supplies	0	6,984	6,714	-270
TOTAL OPER. EXPENDITURES	0	7,460	6,714	-746
DEPARTMENT TOTAL	0	276,433	205,822	-70,611
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	719,037	690,880	-28,157
Rel. Benefits	0	306,156	374,790	68,634
TOTAL PERSONAL SERVICES	0	1,025,193	1,065,670	40,477
Oper. Services	0	36,049	36,049	0
Supplies	0	70,435	97,720	27,285
TOTAL OPER. EXPENDITURES	0	106,484	133,769	27,285
DEPARTMENT TOTAL	0	1,131,677	1,199,439	67,762
DEPARTMENT: NORTHEAST RESEARCH STATION				
Salaries	0	482,057	473,525	-8,532
Rel. Benefits	0	205,253	256,879	51,625
TOTAL PERSONAL SERVICES	0	687,310	730,404	43,093
Oper. Services	0	16,060	22,060	6,000
Supplies	0	47,794	95,595	47,801
TOTAL OPER. EXPENDITURES	0	63,854	117,655	53,801
DEPARTMENT TOTAL	0	751,164	848,059	96,894
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	404,362	395,224	-9,138
Rel. Benefits	0	172,172	214,402	42,230
TOTAL PERSONAL SERVICES	0	576,534	609,626	33,092
Oper. Services	0	45,000	45,000	0
Supplies	0	85,000	85,000	0
TOTAL OPER. EXPENDITURES	0	130,000	130,000	0
DEPARTMENT TOTAL	0	706,534	739,626	33,092
DEPARTMENT: PARISH OFFICES				
Salaries	0	2,161,073	2,113,716	-47,357
Rel. Benefits	0	920,155	1,146,652	226,497

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	3,081,228	3,260,368	179,140
Travel	0	171,372	166,672	-4,700
Oper. Services	0	35,697	25,788	-9,909
Supplies	0	27,444	26,238	-1,206
TOTAL OPER. EXPENDITURES	0	234,513	218,698	-15,815
DEPARTMENT TOTAL	0	3,315,741	3,479,066	163,325
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	386,775	296,350	-90,425
Rel. Benefits	0	164,683	160,764	-3,919
TOTAL PERSONAL SERVICES	0	551,458	457,114	-94,344
Travel	0	5,786	5,786	0
Oper. Services	0	14,148	10,353	-3,795
Supplies	0	3,037	5,213	2,176
TOTAL OPER. EXPENDITURES	0	22,971	21,352	-1,619
DEPARTMENT TOTAL	0	574,429	478,466	-95,963
DEPARTMENT: CENTRAL REGION				
Salaries	0	323,247	296,516	-26,731
Rel. Benefits	0	137,634	160,854	23,220
TOTAL PERSONAL SERVICES	0	460,881	457,370	-3,511
Travel	0	5,103	10,249	5,146
Oper. Services	0	602,191	545,012	-57,179
Supplies	0	16,665	3,302	-13,363
TOTAL OPER. EXPENDITURES	0	623,959	558,563	-65,396
DEPARTMENT TOTAL	0	1,084,840	1,015,933	-68,907
DEPARTMENT: CALHOUN RESEARCH STATION				
Salaries	0	333,594	0	-333,594
Rel. Benefits	0	142,040	0	-142,040
TOTAL PERSONAL SERVICES	0	475,634	0	-475,634
Oper. Services	0	26,563	0	-26,563
Supplies	0	79,019	0	-79,019
TOTAL OPER. EXPENDITURES	0	105,582	0	-105,582
DEPARTMENT TOTAL	0	581,216	0	-581,216
DEPARTMENT: DEAN LEE RESEARCH STATION				
Salaries	0	809,522	620,901	-188,621
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	344,683	336,827	-7,856
TOTAL PERSONAL SERVICES	0	1,164,205	967,728	-196,477
Travel	0	3,000	5,000	2,000
Oper. Services	0	95,000	105,000	10,000
Supplies	0	153,640	236,818	83,178
TOTAL OPER. EXPENDITURES	0	251,640	346,818	95,178
DEPARTMENT TOTAL	0	1,415,845	1,314,546	-101,299
DEPARTMENT: ROSEPIN RESEARCH STATION				
Salaries	0	173,534	0	-173,534
Rel. Benefits	0	73,888	0	-73,888

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL PERSONAL SERVICES	0	247,422	0	-247,422
Travel	0	1,000	0	-1,000
Oper. Services	0	65,693	0	-65,693
Supplies	0	111,957	0	-111,957
TOTAL OPER. EXPENDITURES	0	178,650	0	-178,650
DEPARTMENT TOTAL	0	426,072	0	-426,072
DEPARTMENT: PARISH OFFICES				
Salaries	0	1,706,661	1,650,512	-56,149
Rel. Benefits	0	726,673	895,372	168,700
TOTAL PERSONAL SERVICES	0	2,433,334	2,545,884	112,551
Travel	0	101,405	102,405	1,000
Oper. Services	0	20,437	13,531	-6,906
Supplies	0	22,530	23,299	769
TOTAL OPER. EXPENDITURES	0	144,372	139,235	-5,137
DEPARTMENT TOTAL	0	2,577,706	2,685,119	107,414
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	239,065	239,065	0
Rel. Benefits	0	101,791	129,688	27,898
TOTAL PERSONAL SERVICES	0	340,856	368,753	27,898
Travel	0	10,409	11,049	640
Oper. Services	0	9,470	7,157	-2,313
Supplies	0	1,909	2,079	170
TOTAL OPER. EXPENDITURES	0	21,788	20,285	-1,503
DEPARTMENT TOTAL	0	362,644	389,038	26,395
DEPARTMENT: SOUTHWEST REGION				
Salaries	0	180,809	175,674	-5,135
Rel. Benefits	0	76,986	95,300	18,314
TOTAL PERSONAL SERVICES	0	257,795	270,974	13,179
Travel	0	0	1,153	1,153
Oper. Services	0	810	810	0
Supplies	0	2,104	660	-1,444
TOTAL OPER. EXPENDITURES	0	2,914	2,623	-291
DEPARTMENT TOTAL	0	260,709	273,597	12,888
DEPARTMENT: IBERIA RESEARCH STATION				
Salaries	0	640,591	580,372	-60,219
Rel. Benefits	0	272,755	314,841	42,086
TOTAL PERSONAL SERVICES	0	913,346	895,213	-18,133
Travel	0	2,000	7,000	5,000
Oper. Services	0	46,217	46,217	0
Supplies	0	151,186	151,186	0
TOTAL OPER. EXPENDITURES	0	199,403	204,403	5,000
Prof. Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
DEPARTMENT TOTAL	0	1,114,549	1,101,416	-13,133
DEPARTMENT: RICE RESEARCH STATION				

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Salaries	0	1,037,409	1,009,333	-28,076
Rel. Benefits	0	441,714	547,544	105,830
TOTAL PERSONAL SERVICES	0	1,479,123	1,556,877	77,754
Oper. Services	0	95,000	95,000	0
Supplies	0	45,000	65,000	20,000
TOTAL OPER. EXPENDITURES	0	140,000	160,000	20,000
DEPARTMENT TOTAL	0	1,619,123	1,716,877	97,754
DEPARTMENT: ST GABRIEL RESEARCH STATION				
Salaries	0	605,338	599,467	-5,871
Other Compen.	0	5,000	5,000	0
Rel. Benefits	0	257,745	325,200	67,455
TOTAL PERSONAL SERVICES	0	868,083	929,667	61,584
Travel	0	2,000	2,000	0
Oper. Services	0	63,027	63,027	0
Supplies	0	87,590	78,990	-8,600
TOTAL OPER. EXPENDITURES	0	152,617	144,017	-8,600
DEPARTMENT TOTAL	0	1,020,700	1,073,684	52,984
DEPARTMENT: PARISH OFFICES				
Salaries	0	3,496,550	3,353,680	-142,870
Rel. Benefits	0	1,488,782	1,819,309	330,527
TOTAL PERSONAL SERVICES	0	4,985,332	5,172,989	187,657
Travel	0	170,577	160,338	-10,239
Oper. Services	0	49,631	46,730	-2,901
Supplies	0	39,512	41,085	1,573
TOTAL OPER. EXPENDITURES	0	259,720	248,153	-11,567
Prof. Services	0	0	1,500	1,500
TOTAL OTHER CHARGES	0	0	1,500	1,500
DEPARTMENT TOTAL	0	5,245,052	5,422,642	177,590
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	298,287	258,750	-39,537
Rel. Benefits	0	127,006	140,367	13,361
TOTAL PERSONAL SERVICES	0	425,293	399,117	-26,176
Travel	0	5,337	4,666	-671
Oper. Services	0	6,925	6,624	-301
Supplies	0	2,330	2,330	0
TOTAL OPER. EXPENDITURES	0	14,592	13,620	-972
DEPARTMENT TOTAL	0	439,885	412,737	-27,148
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	523,416	523,416	0
Rel. Benefits	0	222,863	283,944	61,080
TOTAL PERSONAL SERVICES	0	746,279	807,360	61,080
Oper. Services	0	36,487	33,987	-2,500
Supplies	0	40,400	37,200	-3,200
TOTAL OPER. EXPENDITURES	0	76,887	71,187	-5,700
DEPARTMENT TOTAL	0	823,166	878,547	55,380

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	465,737	397,264	-68,473
Rel. Benefits	0	198,304	215,508	17,204
TOTAL PERSONAL SERVICES	0	664,041	612,772	-51,269
Oper. Services	0	43,416	43,416	0
Supplies	0	44,304	39,304	-5,000
TOTAL OPER. EXPENDITURES	0	87,720	82,720	-5,000
DEPARTMENT TOTAL	0	751,761	695,492	-56,269
DEPARTMENT: SOUTHEAST RESEARCH STATION				
Salaries	0	801,120	798,406	-2,714
Other Compen.	0	2,500	1,351	-1,149
Rel. Benefits	0	341,106	433,120	92,015
TOTAL PERSONAL SERVICES	0	1,144,726	1,232,877	88,152
Travel	0	5,000	5,000	0
Oper. Services	0	120,000	120,000	0
Supplies	0	553,370	592,049	38,679
TOTAL OPER. EXPENDITURES	0	678,370	717,049	38,679
DEPARTMENT TOTAL	0	1,823,096	1,949,926	126,831
DEPARTMENT: PARISH OFFICES				
Salaries	0	3,393,614	3,218,825	-174,789
Rel. Benefits	0	1,444,954	1,746,153	301,199
TOTAL PERSONAL SERVICES	0	4,838,568	4,964,978	126,410
Travel	0	193,312	172,105	-21,207
Oper. Services	0	17,025	16,425	-600
Supplies	0	48,344	53,520	5,176
TOTAL OPER. EXPENDITURES	0	258,681	242,050	-16,631
Prof. Services	0	0	1,290	1,290
TOTAL OTHER CHARGES	0	0	1,290	1,290
DEPARTMENT TOTAL	0	5,097,249	5,208,318	111,069
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
Oper. Services	0	294,458	267,247	-27,211
TOTAL OPER. EXPENDITURES	0	294,458	267,247	-27,211
DEPARTMENT TOTAL	0	294,458	267,247	-27,211
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	475,110	467,014	-8,096
Other Compen.	0	40,576	36,518	-4,058
Rel. Benefits	0	202,295	253,346	51,051
TOTAL PERSONAL SERVICES	0	717,981	756,878	38,897
Travel	0	5,000	4,500	-500
Oper. Services	0	-2,469,634	-2,216,622	253,012
Supplies	0	15,000	13,500	-1,500
TOTAL OPER. EXPENDITURES	0	-2,449,634	-2,198,622	251,012
Prof. Services	0	35,662	32,096	-3,566
Other Charges	0	49,370	53,099	3,729
Interagy Trsfr	0	2,605,197	2,338,629	-266,568

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	2,690,229	2,423,824	-266,405
DEPARTMENT TOTAL	0	958,576	982,080	23,504
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
Oper. Services	0	1,249,735	1,271,125	21,390
TOTAL OPER. EXPENDITURES	0	1,249,735	1,271,125	21,390
DEPARTMENT TOTAL	0	1,249,735	1,271,125	21,390
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
Oper. Services	0	876,360	876,360	0
TOTAL OPER. EXPENDITURES	0	876,360	876,360	0
DEPARTMENT TOTAL	0	876,360	876,360	0
DEPARTMENT: CASUALTY INSURANCE				
Oper. Services	0	1,324,917	1,054,620	-270,297
TOTAL OPER. EXPENDITURES	0	1,324,917	1,054,620	-270,297
DEPARTMENT TOTAL	0	1,324,917	1,054,620	-270,297
DEPARTMENT: LEGAL SERVICE				
Prof. Services	0	63,750	57,375	-6,375
TOTAL OTHER CHARGES	0	63,750	57,375	-6,375
DEPARTMENT TOTAL	0	63,750	57,375	-6,375
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
Other Charges	0	13,600	12,240	-1,360
TOTAL OTHER CHARGES	0	13,600	12,240	-1,360
DEPARTMENT TOTAL	0	13,600	12,240	-1,360
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
Other Charges	0	21,080	18,972	-2,108
TOTAL OTHER CHARGES	0	21,080	18,972	-2,108
DEPARTMENT TOTAL	0	21,080	18,972	-2,108
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	-448,897	-173,563	275,334
Other Compen.	0	-5,634	0	5,634
Rel. Benefits	0	-191,134	-94,155	96,979
TOTAL PERSONAL SERVICES	0	-645,665	-267,718	377,947
Travel	0	-8,212	0	8,212
Oper. Services	0	-22,390	0	22,390
Supplies	0	885,028	820,967	-64,061
TOTAL OPER. EXPENDITURES	0	854,426	820,967	-33,459
Prof. Services	0	-2,583	0	2,583
Other Charges	0	-3,896	0	3,896
TOTAL OTHER CHARGES	0	-6,479	0	6,479
Gen Acq.	0	-628	0	628
TOTAL ACQUIS/MAJ. RPRS	0	-628	0	628
DEPARTMENT TOTAL	0	201,654	553,249	351,595
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
Oper. Services	0	1,047,831	1,079,269	31,438
TOTAL OPER. EXPENDITURES	0	1,047,831	1,079,269	31,438
DEPARTMENT TOTAL	0	1,047,831	1,079,269	31,438

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
Oper. Services	0	3,707,650	3,184,340	-523,310
TOTAL OPER. EXPENDITURES	0	3,707,650	3,184,340	-523,310
DEPARTMENT TOTAL	0	3,707,650	3,184,340	-523,310

Summary of College Costs

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	0	5,286,799	5,058,446	-228,353
Other Compen.	0	63,900	57,510	-6,390
Rel. Benefits	0	2,251,046	2,744,113	493,068
TOTAL PERSONAL SERVICES	0	7,601,745	7,860,069	258,325
Travel	0	69,805	62,825	-6,980
Oper. Services	0	259,035	233,133	-25,902
Supplies	0	141,525	127,373	-14,152
TOTAL OPER. EXPENDITURES	0	470,365	423,331	-47,034
Prof. Services	0	30,000	27,000	-3,000
Other Charges	0	1,125	1,013	-112
TOTAL OTHER CHARGES	0	31,125	28,013	-3,112
COLLEGE TOTAL	0	8,103,235	8,311,413	208,179
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-2,793,784	-825,649	1,968,135
Other Compen.	0	10,521	32,184	21,663
Rel. Benefits	0	-1,189,554	-476,651	712,904
TOTAL PERSONAL SERVICES	0	-3,972,817	-1,270,116	2,702,702
Travel	0	-2,921	28,657	31,578
Oper. Services	0	190,052	185,523	-4,529
Supplies	0	1,086,870	939,669	-147,201
TOTAL OPER. EXPENDITURES	0	1,274,001	1,153,849	-120,152
Prof. Services	0	-24,912	0	24,912
TOTAL OTHER CHARGES	0	-24,912	0	24,912
Gen Acq.	0	118,845	158,957	40,112
TOTAL ACQUIS/MAJ. RPRS	0	118,845	158,957	40,112
COLLEGE TOTAL	0	-2,604,883	42,690	2,647,574
COLLEGE: LCES ADMINISTRATION				
Salaries	0	193,782	649,903	456,121
Other Compen.	0	21,037	48,348	27,311
Rel. Benefits	0	82,510	365,328	282,819
TOTAL PERSONAL SERVICES	0	297,329	1,063,579	766,251
Travel	0	84,885	69,784	-15,101
Oper. Services	0	415,669	148,808	-266,861
Supplies	0	129,812	179,979	50,167

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	630,366	398,571	-231,795
Prof. Services	0	55,341	23,639	-31,702
Other Charges	0	401,546	313,326	-88,220
TOTAL OTHER CHARGES	0	456,887	336,965	-119,922
Gen Acq.	0	8,026	9,800	1,774
TOTAL ACQUIS/MAJ. RPRS	0	8,026	9,800	1,774
COLLEGE TOTAL	0	1,392,608	1,808,915	416,308
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	0	18,882,184	17,272,548	-1,609,636
Other Compen.	0	1,367,925	1,366,006	-1,919
Rel. Benefits	0	8,039,772	9,370,038	1,330,266
TOTAL PERSONAL SERVICES	0	28,289,881	28,008,592	-281,289
Travel	0	537,764	459,926	-77,838
Oper. Services	0	1,468,171	1,464,925	-3,246
Supplies	0	1,629,910	1,766,679	136,769
TOTAL OPER. EXPENDITURES	0	3,635,845	3,691,530	55,685
Prof. Services	0	107,164	111,303	4,139
Other Charges	0	36,774	160,206	123,432
TOTAL OTHER CHARGES	0	143,938	271,509	127,571
Gen Acq.	0	248,439	182,639	-65,800
TOTAL ACQUIS/MAJ. RPRS	0	248,439	182,639	-65,800
COLLEGE TOTAL	0	32,318,103	32,154,270	-163,833
COLLEGE: OTHER PROGRAM UNITS				
Salaries	0	3,764,979	3,200,547	-564,432
Other Compen.	0	69,193	79,042	9,849
Rel. Benefits	0	1,603,076	1,736,238	133,162
TOTAL PERSONAL SERVICES	0	5,437,248	5,015,827	-421,421
Travel	0	55,398	50,752	-4,646
Oper. Services	0	151,024	221,701	70,677
Supplies	0	831,619	617,566	-214,053
TOTAL OPER. EXPENDITURES	0	1,038,041	890,019	-148,022
Prof. Services	0	22,128	25,128	3,000
Other Charges	0	148,333	138,928	-9,405
TOTAL OTHER CHARGES	0	170,461	164,056	-6,405
Gen Acq.	0	6,120	4,500	-1,620
TOTAL ACQUIS/MAJ. RPRS	0	6,120	4,500	-1,620
COLLEGE TOTAL	0	6,651,870	6,074,402	-577,468
COLLEGE: NORTHWEST REGION				
Salaries	0	4,385,299	4,139,244	-246,055
Other Compen.	0	4,000	5,000	1,000
Rel. Benefits	0	1,867,199	2,245,463	378,264
TOTAL PERSONAL SERVICES	0	6,256,498	6,389,707	133,209
Travel	0	148,043	147,842	-201
Oper. Services	0	177,142	253,216	76,074
Supplies	0	577,529	516,891	-60,638

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OPER. EXPENDITURES	0	902,714	917,949	15,235
Prof. Services	0	111,140	100,026	-11,114
TOTAL OTHER CHARGES	0	111,140	100,026	-11,114
COLLEGE TOTAL	0	7,270,352	7,407,682	137,330
COLLEGE: NORTHEAST REGION				
Salaries	0	4,276,498	4,196,913	-79,585
Rel. Benefits	0	1,820,873	2,276,748	455,874
TOTAL PERSONAL SERVICES	0	6,097,371	6,473,661	376,289
Travel	0	184,932	183,536	-1,396
Oper. Services	0	144,779	141,242	-3,537
Supplies	0	242,788	316,877	74,089
TOTAL OPER. EXPENDITURES	0	572,499	641,655	69,156
COLLEGE TOTAL	0	6,669,870	7,115,316	445,445
COLLEGE: CENTRAL REGION				
Salaries	0	3,733,333	2,864,279	-869,054
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	1,589,601	1,553,818	-35,783
TOTAL PERSONAL SERVICES	0	5,332,934	4,428,097	-904,837
Travel	0	116,294	123,440	7,146
Oper. Services	0	824,032	673,896	-150,136
Supplies	0	386,848	268,632	-118,216
TOTAL OPER. EXPENDITURES	0	1,327,174	1,065,968	-261,206
COLLEGE TOTAL	0	6,660,108	5,494,065	-1,166,043
COLLEGE: SOUTHWEST REGION				
Salaries	0	6,199,762	5,957,591	-242,171
Other Compen.	0	5,000	5,000	0
Rel. Benefits	0	2,639,773	3,231,883	592,110
TOTAL PERSONAL SERVICES	0	8,844,535	9,194,474	349,939
Travel	0	184,986	181,540	-3,446
Oper. Services	0	264,155	258,941	-5,214
Supplies	0	327,301	339,000	11,699
TOTAL OPER. EXPENDITURES	0	776,442	779,481	3,039
Prof. Services	0	1,800	3,300	1,500
TOTAL OTHER CHARGES	0	1,800	3,300	1,500
COLLEGE TOTAL	0	9,622,777	9,977,255	354,478
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,482,174	5,196,661	-285,513
Other Compen.	0	2,500	1,351	-1,149
Rel. Benefits	0	2,334,234	2,819,092	484,859
TOTAL PERSONAL SERVICES	0	7,818,908	8,017,104	198,197
Travel	0	203,649	181,771	-21,878
Oper. Services	0	223,853	220,452	-3,401
Supplies	0	688,748	724,403	35,655
TOTAL OPER. EXPENDITURES	0	1,116,250	1,126,626	10,376
Prof. Services	0	0	1,290	1,290

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
TOTAL OTHER CHARGES	0	0	1,290	1,290
COLLEGE TOTAL	0	8,935,158	9,145,020	209,863
COLLEGE: OTHER				
Oper. Services	0	294,458	267,247	-27,211
TOTAL OPER. EXPENDITURES	0	294,458	267,247	-27,211
COLLEGE TOTAL	0	294,458	267,247	-27,211
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	475,110	467,014	-8,096
Other Compen.	0	40,576	36,518	-4,058
Rel. Benefits	0	202,295	253,346	51,051
TOTAL PERSONAL SERVICES	0	717,981	756,878	38,897
Travel	0	5,000	4,500	-500
Oper. Services	0	-1,219,899	-945,497	274,402
Supplies	0	15,000	13,500	-1,500
TOTAL OPER. EXPENDITURES	0	-1,199,899	-927,497	272,402
Prof. Services	0	35,662	32,096	-3,566
Other Charges	0	49,370	53,099	3,729
Interagy Trsfr	0	2,605,197	2,338,629	-266,568
TOTAL OTHER CHARGES	0	2,690,229	2,423,824	-266,405
COLLEGE TOTAL	0	2,208,311	2,253,205	44,894
COLLEGE: RELATED BENEFITS				
Oper. Services	0	876,360	876,360	0
TOTAL OPER. EXPENDITURES	0	876,360	876,360	0
COLLEGE TOTAL	0	876,360	876,360	0
COLLEGE: OTHER				
Salaries	0	-448,897	-173,563	275,334
Other Compen.	0	-5,634	0	5,634
Rel. Benefits	0	-191,134	-94,155	96,979
TOTAL PERSONAL SERVICES	0	-645,665	-267,718	377,947
Travel	0	-8,212	0	8,212
Oper. Services	0	2,350,358	2,133,889	-216,469
Supplies	0	885,028	820,967	-64,061
TOTAL OPER. EXPENDITURES	0	3,227,174	2,954,856	-272,318
Prof. Services	0	61,167	57,375	-3,792
Other Charges	0	30,784	31,212	428
TOTAL OTHER CHARGES	0	91,951	88,587	-3,364
Gen Acq.	0	-628	0	628
TOTAL ACQUIS/MAJ. RPRS	0	-628	0	628
COLLEGE TOTAL	0	2,672,832	2,775,725	102,893
COLLEGE: OPERATIONS AND MAINTENANCE				
Oper. Services	0	3,707,650	3,184,340	-523,310
TOTAL OPER. EXPENDITURES	0	3,707,650	3,184,340	-523,310
COLLEGE TOTAL	0	3,707,650	3,184,340	-523,310

Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
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Grand Total

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
GRAND TOTAL				
Salaries	0	49,437,239	48,003,934	-1,433,305
Other Compen.	0	1,589,018	1,640,959	51,941
Rel. Benefits	0	21,049,690	26,025,263	4,975,573
TOTAL PERSONAL SERVICES	0	72,075,947	75,670,156	3,594,209
Travel	0	1,579,623	1,494,573	-85,050
Oper. Services	0	10,126,839	9,318,176	-808,663
Supplies	0	6,942,978	6,631,536	-311,442
TOTAL OPER. EXPENDITURES	0	18,649,440	17,444,285	-1,205,155
Prof. Services	0	399,490	381,157	-18,333
Other Charges	0	667,932	697,784	29,852
Interagy Trsfr	0	2,605,197	2,338,629	-266,568
TOTAL OTHER CHARGES	0	3,672,619	3,417,570	-255,049
Gen Acq.	0	380,802	355,896	-24,906
TOTAL ACQUIS/MAJ. RPRS	0	380,802	355,896	-24,906
GRAND TOTAL	0	94,778,808	96,887,907	2,109,099

Board of Regents**Form BOR-6****Institution:**LSU AGRICULTURAL CENTER**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$99,412	\$89,471
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$1,800	\$1,800
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services **	\$0	\$298,278	\$289,886
Total Professional Services	\$0	\$399,490	\$381,157

** - Other Professional Services are for speaker's fees, judge' fees, employee health assistance program, interagency services, etc.

**Board of Regents
Form BOR-10**

Institution: LSU AgCenter

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	155	124.93	13,249,123	7,110,988		
Associate Professor	181	147.17	10,149,762	5,447,517		
Assistant Professor	78	62.20	3,585,880	1,924,591		
Instructor	72	54.30	2,377,313	1,275,937		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research/Extension Associate	122	93.67	3,975,926	2,133,934		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	61	56.90	3,812,879	2,046,425		
Classified Employees	337	328.45	10,380,733	5,571,482		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,006	867.62	47,531,616	25,510,874	0	0
Full-Time Funded Vacant Positions	34	28.03	(753,543)			
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,040	895.65	46,778,073	25,510,874	0	0
PART - TIME						
Professor	4	1.61	220,938	59,290		
Associate Professor	3	1.93	136,696	36,683		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research/Extension Associate	7	3.67	153,102	41,086		
Library Associate						
Lecturer						
Graduate Assistants/Student/Transit			2,075,911	278,542		
Adjunct Faculty						
Other Unclassified	3	1.85	100,055	26,850		
Classified Employees	14	9.59	268,069	71,938		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	31	18.65	2,954,771	514,389	0	0
Part - Time Funded Vacant Positions	2	1.65	(87,951)			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	33	20.30	2,866,820	514,389	0	0
Grand Total Funded Positions	1,073	915.95	49,644,893	26,025,263	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.

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	Total Miles	10/11 Miles	Department	Vehicle Use
1983	CHEVROLET	C6500	1GBJ7D1B0DV122748	70099	8/29/2003	47,697	282	CENTRAL RESEARCH ST/	FOUNDATIONS
1973	INTERNATIONAL	LOADSTAR	10662CHA43602	4596	9/3/2003	12,564	45	ANIMAL SCIENCE	CAMPUS/INSTITUT
1960	Chevrolet	TRUCK 1 1/2 TON	0C539S143032	4510	9/3/2003	30,502	0	IBERIA RESEARCH	FOUNDATIONS
1984	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	9/3/2003	32,647	30	CENTRAL RESEARCH ST/	FOUNDATIONS
1991	FORD	LGT CONVNTNL 'F'	1FTDF15Y9MNA82095	158604	9/5/2003	79,759	1,141	ANIMAL SCIENCE	CAMPUS/INSTITUT
1991	DODGE	W200	1B7KM26Z1MS338449	158618	9/5/2003	26,988	764	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
1991	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MKB04127	105245	9/5/2003	70,642	1,652	HILL FARM RESEARCH	CAMPUS/INSTITUT
1992	GMC	SIERRA	2GTEC19K3N1542518	111131	9/5/2003	120,884	5,660	SWEET POTATO RESEAR	CAMPUS/INSTITUT
1992	CHEVROLET	TRUCK-400	2GCHK39J3N1225034	111160	9/5/2003	176,213	4,138	CALHOUN RESEARCH ST.	FOUNDATIONS
1992	CHEVROLET	CAPRICE	1G1BL83E2NW135869	111091	9/5/2003	136,194	282	BIO & AG ENGR	STATEWIDE
1993	CHEVROLET	GMT-400	1GCHK33K9PJ314052	116389	9/5/2003	48,249	959	RED RIVER RESEARCH	CAMPUS/INSTITUT
1993	DODGE	D150	1B7GE16XXPS251309	117853	9/5/2003	71,940	7,647	MACON RIDGE RESEARC	FOUNDATIONS
1993	GMC	SIERRA	2GTEC19ZXP1562295	117946	9/5/2003	93,465	624	RED RIVER RESEARCH	CAMPUS/INSTITUT
1994	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	9/5/2003	48,249	959	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
1994	DODGE	RAM WAGON	2B5WB35Y3RK158549	121002	9/5/2003	135,008	644	BIO & AG ENGR	CAMPUS/INSTITUT
1994	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	9/5/2003	107,781	388	PECAN	CAMPUS/INSTITUT
1994	CHEVROLET	GMT-400	1GCGC29K6RE241888	121066	9/5/2003	176,434	5,575	RED RIVER RESEARCH	STATEWIDE
1973	GMC	REFRIG	TCE599357	128160	9/5/2003	24,244	0	RED RIVER RESEARCH	FOUNDATIONS
1995	FORD	LGT CONVNTNL 'F'	1FTHF25Y0SNB22942	128771	9/5/2003	80,929	406	PLANT PATHOLOGY	CAMPUS/INSTITUT
1995	FORD	AEROSTAR	1FMCA11U5SZB32750	129419	1/24/2005	84,926	201	EXP STATISTICS	CAMPUS/INSTITUT
1995	GMC	RALLY WAGON	1GJFG35K6SF538518	129454	9/5/2003	117,395	2,035	ANIMAL SCIENCE	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y7SLB63475	129457	9/5/2003	72,085	1,089	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y9SLB63476	129458	9/5/2003	81,100	3,808	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	1FTEX15Y7SKB93518	129455	9/5/2003	101,612	1,510	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	2FTHF25Y5SCA61044	129492	9/5/2003	79,258	2,279	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	2FTHF25Y3SCA61043	129489	9/5/2003	63,559	945	VET SCIENCE	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	1FTHF25Y8SNB51895	129490	9/5/2003	68,169	1,549	RICE STATION	CAMPUS/INSTITUT
1995	FORD	LGT CONVNTNL 'F'	1FTEF15Y7SNB60326	129652	9/5/2003	133,601	2,040	RNR	STATEWIDE
1995	CHEVROLET	'S'TRUCK	1GCCS1943S8240862	135532	9/5/2003	48,954	815	AQUACULTURE	CAMPUS/INSTITUT
1995	CHEVROLET	GMT-400	1GBJC34F7SE205157	135533	9/5/2003	130,845	2,725	AUDUBON SUGAR INSTITI	CAMPUS/INSTITUT
1996	FORD	MED.HVY.CONVNTNL	1FDPF70J2TVA04875	135546	9/5/2003	20,139	720	BURDEN RESEARCH	CAMPUS/INSTITUT
1996	DODGE	RAM TRUCK	1B7JC26Y7TS692660	135791	9/3/2003	74,508	3,128	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
1996	DODGE	RAM TRUCK	1B7HC13Y5TJ163064	135788	9/3/2003	115,037	1,879	ROSEPIN RESEARCH	STATEWIDE
1996	DODGE	RAM TRUCK	1B6MC3659TJ159308	135806	9/3/2003	44,536	631	REPRODUCTIVE BIOLOG\	CAMPUS/INSTITUT
1996	DODGE	RAM TRUCK	1B7MC3659TS698484	135817	9/3/2003	80,046	76	SOUTHEAST	CAMPUS/INSTITUT
1996	DODGE	RAM TRUCK	1B7HC13Y0TJ163604	135821	9/3/2003	58,844	0	REPRODUCTIVE BIOLOG\	CAMPUS/INSTITUT
1996	DODGE	RAM TRUCK	1B7HC16X4TS701301	135847	9/3/2003	82,572	2,519	DEAN LEE	CAMPUS/INSTITUT
1996	DODGE	RAM TRUCK	1B7MC36C5TS698464	135898	9/3/2003	163,775	1,829	CENTRAL RESEARCH ST/	STATEWIDE
1997	FORD	LGT CONVNTNL 'F'	1FTHF25F6VEB17411	134524	9/3/2003	207,577	2,165	ANIMAL SCIENCE	STATEWIDE
1997	GMC	SIERRA	1GTGC29R4VE552968	134720	9/3/2003	134,682	3,525	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
1997	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	9/3/2003	109,843	4,799	HILL FARM RESEARCH	STATEWIDE
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H0VEB85365	135157	9/3/2003	99,088	2,309	RNR	CAMPUS/INSTITUT
1998	FORD	TAURUS	1FAPF57U9WA204283	141920	9/3/2003	99,082	1,420	AG ECONOMICS	STATEWIDE
1998	DODGE	RAM TRUCK	1B7HC16X7WS676608	142734	9/3/2003	111,605	8,425	PLANT, ENVIRONMENTAL	STATEWIDE
1998	GMC	SIERRA	1GTGC29F3WE541483	142737	9/3/2003	114,926	2,462	CENTRAL RESEARCH ST/	STATEWIDE
1998	GMC	SIERRA	1GTEC19WXWE543541	142732	9/3/2003	80,780	1,077	PLANT, ENVIRONMENTAL	STATEWIDE
1998	GMC	SIERRA	1GTEC19W5WE543561	142741	9/3/2003	49,381	4,916	SWEET POTATO RESEAR	CAMPUS/INSTITUT
1998	GMC	SIERRA	1GTEC19W6WE543570	142740	9/3/2003	142,990	14,062	PECAN	STATEWIDE
1998	GMC	SIERRA	1GTEC19W9WE543577	142739	9/3/2003	103,650	5,119	PECAN	CAMPUS/INSTITUT
1998	GMC	SIERRA	1GTGC29R2WE538181	142738	1/1/1998	180,825	2,794	RNR	CAMPUS/INSTITUT
1998	FORD	LGT CONVNTNL 'F'	1FTPX2764WNB70728	142727	9/5/2003	117,342	3,637	REPRODUCTIVE BIOLOG\	STATEWIDE
1998	DODGE	RAM TRUCK	3B7MC3656WM261863	142733	9/5/2003	95,996	886	HILL FARM RESEARCH	CAMPUS/INSTITUT
1998	GMC	SIERRA	1GTEC19M7WE543558	142825	9/5/2003	145,995	2,151	RICE STATION	CAMPUS/INSTITUT
1998	GMC	SIERRA	1GTEC19W8WE540301	142822	9/5/2003	141,767	4,457	ENTOMOLOGY	CAMPUS/INSTITUT
1998	GMC	SIERRA	1GTEC19W0WE540549	142823	9/5/2003	148,554	3,647	RICE STATION	CAMPUS/INSTITUT
1999	GMC	K2500	3GKGGK26R4XG507486	142869	6/1/1998	123,786	9,153	RICE STATION	CAMPUS/INSTITUT
1999	GMC	C2500	3GKGC26R7XG507561	142912	1/24/2005	100,807	1,439	PLANT, ENVIRONMENTAL	STATEWIDE
1998	GMC	SIERRA	1GTGC33R6WF065832	143031	9/5/2003	79,492	3,188	RICE STATION	CAMPUS/INSTITUT
1998	DODGE	RAM TRUCK	1B7HC16X0WS738608	155046	9/5/2003	108,680	7,168	PLANT PATHOLOGY	STATEWIDE
1999	CHEVROLET	GMT-400	1GCHC33J7XF078119	157610	9/5/2003	110,444	1,521	RICE STATION	CAMPUS/INSTITUT
1999	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	9/5/2003	293,281	18,475	N.E. RESEARCH	STATEWIDE
1999	DODGE	RAM WAGON	2B5WB35Z7XK564307	156788	9/5/2003	150,740	1,670	ANIMAL SCIENCE	STATEWIDE
1999	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	9/5/2003	97,468	289	BIO & AG ENGR	CAMPUS/INSTITUT
1999	GMC	C2500	1GKGC26R0XJ786365	156787	9/5/2003	86,510	4,618	RICE STATION	CAMPUS/INSTITUT

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	Total Miles	10/11 Miles	Department	Vehicle Use
1999	GMC	C2500	1GKGC26R8XJ786761	156786	9/5/2003	107,301	3,379	RICE STATION	CAMPUS/INSTITUT
1999	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	9/5/2003	57,285	5,814	RICE STATION	CAMPUS/INSTITUT
1999	CHEVROLET	GMT-400	1GCGC29R5XF091955	157766	9/5/2003	79,659	5,038	RICE STATION	CAMPUS/INSTITUT
1999	CHEVROLET	GMT-400	1GCGC29R6XF092810	157763	9/5/2003	76,544	2,544	CENTRAL RESEARCH ST/	STATEWIDE
1999	CHEVROLET	GMT-400	1GCHC39J3XF093160	157764	9/5/2003	76,460	4,579	N.E. RESEARCH	CAMPUS/INSTITUT
1999	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	9/5/2003	40,224	1,772	VET SCIENCE	CAMPUS/INSTITUT
1999	DODGE	RAM TRUCK	3B7HC12YXXG213367	157800	9/5/2003	83,314	3,821	HILL FARM RESEARCH	CAMPUS/INSTITUT
1999	DODGE	RAM TRUCK	1B7HC16X8XS310738	157801	9/5/2003	59,839	1,550	PLANT, ENVIRONMENTAL	STATEWIDE
1999	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	9/5/2003	81,356	4,614	HILL FARM RESEARCH	CAMPUS/INSTITUT
1999	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	9/5/2003	61,367	4,263	ROSEPIN RESEARCH	CAMPUS/INSTITUT
1999	DODGE	RAM TRUCK	3B7HC16Y9XM588176	157835	9/5/2003	88,904	7,321	ROSEPIN RESEARCH	CAMPUS/INSTITUT
1999	DODGE	RAM TRUCK	3B7KC26Z4XM581057	157838	9/5/2003	59,699	3,350	SOUTHEAST	CAMPUS/INSTITUT
1999	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	9/5/2003	114,927	7,641	BIO & AG ENGR	CAMPUS/INSTITUT
2000	CHEVROLET	GMT-400	1GCGC29R8YF438244	158677	9/5/2003	97,115	4,250	N.E. RESEARCH	GROUNDS
2000	DODGE	CARAVAN	1B4GP44G5YB646852	158782	9/5/2003	145,813	3,260	ANIMAL SCIENCE	CAMPUS/INSTITUT
2000	DODGE	CARAVAN	2B4GP25G0YR705830	158778	9/5/2003	80,142	1,069	VET SCIENCE	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	9/5/2003	126,356	1,642	EXTENSION	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7MC33611J202058	158777	9/5/2003	157,129	4,697	CENTRAL RESEARCH ST/	STATEWIDE
2000	JEEP	CHEROKEE	1J4FT28S7YL206911	158776	9/5/2003	40,693	4,956	REPRODUCTIVE BIOLOG\	CAMPUS/INSTITUT
2000	FORD	LGT CONVNTNL 'F'	1FTZX1725YNB19564	158775	9/5/2003	118,017	8,103	AQUACULTURE	STATEWIDE
2000	FORD	LGT CONVNTNL 'F'	1FTZX1721YNB19531	174858	9/5/2003	92,812	8,221	ENTOMOLOGY	CAMPUS/INSTITUT
2000	FORD	LGT CONVNTNL 'F'	1FTZX1729YNB19549	158803	9/5/2003	122,365	5,240	N.E. RESEARCH	STATEWIDE
2000	FORD	LGT CONVNTNL 'F'	1FTZX1727YNB19551	158804	9/5/2003	128,119	4,674	N.E. RESEARCH	GROUNDS
2000	FORD	LGT CONVNTNL 'F'	1FTZX1722YNB88230	160860	9/5/2003	115,610	9,556	N.E. RESEARCH	STATEWIDE
2000	FORD	LGT CONVNTNL 'F'	1FTZX172XYNB19561	163810	9/5/2003	66,866	5,683	AQUACULTURE RESEARC	GROUNDS
2000	FORD	LGT CONVNTNL 'F'	1FTZX1726YNC30642	160960	9/5/2003	121,946	5,302	CALHOUN RESEARCH ST.	STATEWIDE
2000	FORD	TAURUS	1FAFP5829YA175688	163813	9/5/2003	151,018	2,864	BURDEN RESEARCH	CAMPUS/INSTITUT
2000	FORD	LGT CONVNTNL 'F'	1FTRX18L0YNB32620	163816	9/5/2003	119,962	1,134	IDLEWILD RESEARCH ST/	GROUNDS
2001	DODGE	RAM TRUCK	1B7HF16Y91S670138	163811	9/5/2003	79,995	3,774	CENTRAL RESEARCH ST/	STATEWIDE
2000	DODGE	RAM VAN	2B7JB21Y0YK137254	163812	9/5/2003	56,937	5,396	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2000	FORD	SRW SUPER DUTY	1FTSW31L9YEC46514	163815	9/5/2003	212,820	7,928	MACON RIDGE RESEARC	STATEWIDE
2000	FORD	LGT CONVNTNL 'F'	1FTRX17W8YNB42730	163817	9/5/2003	97,412	7,127	RED RIVER RESEARCH	CAMPUS/INSTITUT
2000	FORD	LGT CONVNTNL 'F'	1FTRX18W7YNB19566	163969	9/5/2003	60,882	3,855	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	3B7KC23Z51G200584	163968	9/5/2003	93,413	4,963	BURDEN RESEARCH	STATEWIDE
2001	DODGE	RAM TRUCK	1B7KC23Z61J205758	163970	9/5/2003	93,051	4,216	CENTRAL RESEARCH ST/	STATEWIDE
2000	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	9/5/2003	145,299	9,049	IBERIA RESEARCH	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	9/5/2003	92,053	5,081	DEAN LEE	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	9/5/2003	109,739	4,606	DEAN LEE	STATEWIDE
2000	DODGE	DURANGO	1B4HR28Y7YF258858	163977	9/5/2003	133,762	8,872	RED RIVER RESEARCH	STATEWIDE
2001	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	9/5/2003	114,171	4,090	HILL FARM RESEARCH	GROUNDS
2000	DODGE	RAM WAGON	2B5WB35Y6YK155613	160862	9/5/2003	36,726	819	SUGAR RESEARCH STATI	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7HC16X31S676825	160855	9/5/2003	37,774	943	AQUACULTURE	CAMPUS/INSTITUT
2000	FORD	LGT CONVNTNL 'F'	1FTZX1720YNB95743	174856	9/5/2003	114,506	10,570	ENTOMOLOGY	STATEWIDE
2000	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	9/5/2003	86,368	1,875	SUGAR RESEARCH STATI	STATEWIDE
2000	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	9/5/2003	70,535	5,011	IDLEWILD RESEARCH ST/	CAMPUS/INSTITUT
2001	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	9/5/2003	23,810	1,306	HAMMOND STATION	CAMPUS/INSTITUT
2001	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	9/5/2003	82,351	6,035	N.E. RESEARCH	STATEWIDE
2001	FORD	DRW SUPER DUTY	1FTWW32S11EB93210	171784	9/5/2003	179,951	5,625	EXTENSION	CAMPUS/INSTITUT
2001	FORD	SRW SUPER DUTY	1FTSW31S71EB93213	171790	9/5/2003	77,913	3,918	IDLEWILD RESEARCH ST/	STATEWIDE
2001	DODGE	DURANGO	1B4HR28N01F568507	171792	9/5/2003	145,250	8,878	N.E. RESEARCH	STATEWIDE
2001	DODGE	RAM TRUCK	3B7KC26Z41M534666	171788	9/5/2003	100,326	2,160	IBERIA RESEARCH	CAMPUS/INSTITUT
2001	DODGE	CARAVAN	2B4GP44351R250909	172216	9/5/2003	149,024	6,939	AQUACULTURE	STATEWIDE
2001	DODGE	RAM TRUCK	1B7HC13YX1J597056	174282	9/5/2003	106,341	10,859	N.E. RESEARCH	STATEWIDE
2001	DODGE	RAM TRUCK	3B7HC13Y71G805752	174659	9/5/2003	89,911	17,218	EXTENSION	STATEWIDE
2001	CHEVROLET	'S'TRUCK	1GCCS195818201420	172291	9/5/2003	43,651	2,867	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	9/5/2003	151,370	3,758	PLANT, ENVIRONMENTAL	STATEWIDE
2001	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	9/5/2003	65,711	5,024	RICE STATION	CAMPUS/INSTITUT
2001	DODGE	CARAVAN	2B4GP44371R302539	170853	9/5/2003	99,792	7,835	SOUTHEAST	STATEWIDE
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC83252	170858	9/5/2003	77,558	5,446	RICE STATION	CAMPUS/INSTITUT
2001	FORD	SRW SUPER DUTY	1FTSW31SX1EC91653	170879	9/5/2003	96,774	3,599	PLANT, ENVIRONMENTAL	STATEWIDE
2001	CHEVROLET	'S'TRUCK	1GCCS195118221248	174205	9/5/2003	100,800	10,409	PECAN	STATEWIDE
2001	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	9/5/2003	51,935	5,219	SOUTHEAST	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	9/5/2003	59,826	1,842	RICE STATION	CAMPUS/INSTITUT
1996	FORD	LGT CONVNTNL 'F'	1FTJW35F9TEA22331	174275	6/1/2001	209,485	2,989	IDLEWILD RESEARCH ST/	STATEWIDE

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Year	Make	Model	VIN	License	Acquisition Date	Total Miles	10/11 Miles	Department	Vehicle Use
2001	FORD	TAURUS	1FAFP58281A247695	174284	9/5/2003	67,878	5,702	RNR	STATEWIDE
2001	DODGE	RAM TRUCK	1B7HC13Y11J597060	174262	9/5/2003	61,699	699	SWEET POTATO RESEAR	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	9/5/2003	49,547	3,200	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7KC23Z41J597221	179322	6/1/2001	63,305	11,866	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2001	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	9/5/2003	37,532	2,735	CALHOUN RESEARCH ST,	GROUNDS
2002	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	9/5/2003	15,230	1,092	RICE STATION	CAMPUS/INSTITUT
2002	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	9/5/2003	49,127	6,025	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2002	FORD	SRW SUPER DUTY	1FTSF30L92EB99042	179614	2/1/2002	62,220	6,324	RICE STATION	CAMPUS/INSTITUT
2002	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	9/5/2003	15,911	1,081	CENTRAL RESEARCH ST/	STATEWIDE
2002	DODGE	CARAVAN	1B4GP44322B626613	179695	9/5/2003	77,356	7,866	AUDUBON SUGAR INSTITI	STATEWIDE
2002	CHEVROLET	K2500	3GNGK26U32G245783	179692	2/1/2002	89,278	9,864	ENTOMOLOGY	STATEWIDE
2002	CHEVROLET	C2500	3GNGC26U02G255197	179814	9/5/2003	86,566	10,322	ENTOMOLOGY	STATEWIDE
2002	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	3/1/2002	90,100	7,779	RICE STATION	CAMPUS/INSTITUT
2002	CHEVROLET	C2500	3GNGC26U52G263005	180031	9/5/2003	80,147	5,368	PLANT PATHOLOGY	STATEWIDE
2002	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	9/5/2003	77,263	5,845	ENTOMOLOGY	CAMPUS/INSTITUT
2002	FORD	LGT CONVNTNL 'F'	1FTRX18W12NB01894	180084	9/5/2003	111,857	6,333	ENTOMOLOGY	STATEWIDE
2002	DODGE	RAM TRUCK	3B7MC33512M269819	179897	9/5/2003	80,818	5,583	ANIMAL SCIENCE	CAMPUS/INSTITUT
2002	FORD	LGT CONVNTNL 'F'	1FTRX17222NB18542	180071	9/5/2003	113,204	9,624	ENTOMOLOGY	STATEWIDE
2002	FORD	LGT CONVNTNL 'F'	1FTRX17292NB39419	180072	9/5/2003	104,800	11,036	EXTENSION	STATEWIDE
2002	FORD	LGT CONVNTNL 'F'	1FTRX17222NB39424	180083	9/5/2003	41,630	4,232	RICE STATION	CAMPUS/INSTITUT
2002	DODGE	CARAVAN	2B4GP443X2R728128	175583	6/17/2002	112,231	1,741	ANIMAL SCIENCE	STATEWIDE
2002	FORD	LGT CONVNTNL 'F'	1FTRX17202NB61258	175571	6/1/2002	117,556	4,525	PLANT, ENVIRONMENTAL	STATEWIDE
2002	DODGE	DURANGO	1B4HR38N82F189052	168707	6/1/2002	100,783	7,963	CHANCELLOR	CAMPUS/INSTITUT
2002	FORD	LGT CONVNTNL 'F'	1FTRX17L12NB61259	168788	9/5/2003	129,630	9,242	RNR	STATEWIDE
2002	DODGE	DURANGO	1B4HR38N32F191321	168786	9/5/2003	132,556	9,045	AUDUBON SUGAR INSTITI	CAMPUS/INSTITUT
2002	DODGE	DURANGO	1B4HR38N32F191324	168787	9/5/2003	98,460	5,636	BIO & AG ENGR	STATEWIDE
2003	FORD	SRW SUPER DUTY	1FTNW20S73EA06855	167969	8/1/2002	140,260	4,587	RNR	STATEWIDE
2003	FORD	SRW SUPER DUTY	1FTNW20S93EA06856	167970	8/1/2002	104,644	6,579	RNR	STATEWIDE
2003	FORD	SRW SUPER DUTY	1FTNX20L83EB87227	175652	9/5/2003	73,529	12,809	ENTOMOLOGY	CAMPUS/INSTITUT
2003	DODGE	RAM TRUCK	3D7MA48683G786490	188575	9/5/2003	61,247	11,245	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2003	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	9/5/2003	86,087	8,219	ENTOMOLOGY	STATEWIDE
2003	FORD	LGT CONVNTNL 'F'	1FTRF17233NB46127	188540	9/5/2003	49,978	5,200	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2003	FORD	LGT CONVNTNL 'F'	1FTRF17W83NB46126	188543	9/5/2003	71,182	5,495	SUGAR RESEARCH STATI	STATEWIDE
2003	DODGE	RAM TRUCK	1D7HU16N43J606308	188541	9/5/2003	50,694	4,334	SUGAR RESEARCH STATI	STATEWIDE
2003	FORD	ECONOLINE WAGON	1FBSS31S93HA81496	188542	9/5/2003	98,258	1,491	ANIMAL SCIENCE	STATEWIDE
2003	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	164,919	10,445	ANIMAL SCIENCE	STATEWIDE
2003	DODGE	CARAVAN	1D4GP24383B250057	188718	4/23/2003	135,860	8,143	ANIMAL SCIENCE	STATEWIDE
2003	FORD	ECONOLINE WAGON	1FBSS31S93HB13721	188723	4/1/2003	56,372	3,274	RNR	STATEWIDE
2003	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	66,758	7,914	N.E. RESEARCH	STATEWIDE
2003	DODGE	DURANGO	1D4HR38N03F563645	188729	9/5/2003	63,712	7,464	BIO & AG ENGR	STATEWIDE
2003	FORD	SRW SUPER DUTY	3FTNX21S63MB33537	188998	9/5/2003	114,609	3,879	RNR	STATEWIDE
2003	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	9/5/2003	71,684	11,671	PLANT, ENVIRONMENTAL	STATEWIDE
2003	CHEVROLET	K1500	1GNFK16Z43R274017	188997	9/5/2003	142,807	15,319	N.E. RESEARCH	STATEWIDE
2003	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	9/5/2003	82,191	10,149	HILL FARM RESEARCH	STATEWIDE
2003	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003	68,675	7,454	HILL FARM RESEARCH	STATEWIDE
2003	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003	119,170	7,308	HILL FARM RESEARCH	STATEWIDE
2003	DODGE	RAM TRUCK	1D7KU28D63J626429	189110	5/1/2003	68,732	5,788	DEAN LEE	CAMPUS/INSTITUT
2003	CHEVROLET	C1500	1GNEC16Z73J267022	189117	11/18/2003	86,452	6,087	PLANT, ENVIRONMENTAL	STATEWIDE
2003	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	63,419	5,965	DEAN LEE	CAMPUS/INSTITUT
2003	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	7/3/2003	119,930	12,729	CALHOUN RESEARCH ST,	STATEWIDE
2003	FORD	LGT CONVNTNL 'F'	2FTRX17W53CA95672	189187	7/3/2003	155,038	6,864	DEAN LEE	STATEWIDE
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	108,923	2,255	AG ECONOMICS	STATEWIDE
2003	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	7/8/2003	73,201	5,630	N.E. RESEARCH	STATEWIDE
2003	DODGE	CARAVAN	1D4GP24333B313470	176886	8/4/2003	125,826	4,305	BIO & AG ENGR	STATEWIDE
2003	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	52,332	8,271	HAMMOND STATION	CAMPUS/INSTITUT
2004	FORD	SRW SUPER DUTY	1FTNX20S24EB23760	189705	12/2/2003	175,600	17,815	EXTENSION	STATEWIDE
2004	JEEP	LIBERTY	1J4GL48K74W169593	189706	12/3/2003	100,522	17,029	ENTOMOLOGY	STATEWIDE
2004	DODGE	CARAVAN	1D4GP24R24B549579	189707	12/4/2003	133,874	4,046	CHANCELLOR	STATEWIDE
2004	DODGE	CARAVAN	1D4GP24R04B565182	189708	12/4/2003	128,057	14,599	EXTENSION	STATEWIDE
2004	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	115,012	10,708	EXTENSION	STATEWIDE
2004	FORD	LGT CONVNTNL 'F'	2FTRX18WX4CA32681	189764	1/28/2004	59,299	17,818	RED RIVER RESEARCH	STATEWIDE
2004	FORD	LGT CONVNTNL 'F'	2FTRX17WX4CA32679	189765	1/28/2004	46,604	2,204	RED RIVER RESEARCH	CAMPUS/INSTITUT
2004	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	27,933	2,797	RED RIVER RESEARCH	CAMPUS/INSTITUT
2004	FORD	LGT CONVNTNL 'F'	2FTRX17W24CA35687	189757	1/23/2004	29,945	4,795	RICE STATION	CAMPUS/INSTITUT

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Year	Make	Model	VIN	License	Acquisition Date	Total Miles	10/11 Miles	Department	Vehicle Use
2004	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	51,960	9,247	CENTRAL RESEARCH ST/	STATEWIDE
2004	FORD	DRW SUPER DUTY	1FTWX32S4EB61342	189766	1/28/2004	53,723	6,837	RED RIVER RESEARCH	STATEWIDE
2004	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	80,076	8,904	FACILITIES PLANNING	CAMPUS/INSTITUT
2004	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	56,502	7,001	CENTRAL RESEARCH ST/	STATEWIDE
2004	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	69,597	10,741	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2004	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	40,220	5,359	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2004	FORD	LGT CONVNTNL 'F'	2FTRX17W44CA42804	176279	2/10/2004	37,684	2,540	RICE STATION	CAMPUS/INSTITUT
2004	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	79,389	9,247	MACON RIDGE RESEARC	STATEWIDE
2004	FORD	SRW SUPER DUTY	1FTNX20S84EC51503	187439	3/19/2004	146,964	34,575	DEAN LEE	STATEWIDE
2004	FORD	SRW SUPER DUTY	1FTNX21S34EC51505	187441	3/19/2004	168,207	19,898	RICE STATION	CAMPUS/INSTITUT
2004	FORD	SRW SUPER DUTY	1FTNF21L74EC51504	187440	3/19/2004	83,266	8,127	IBERIA RESEARCH	CAMPUS/INSTITUT
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/2004	79,568	8,961	PLANT, ENVIRONMENTAL	STATEWIDE
2004	FORD	LGT CONVNTNL 'F'	2FTRX17WX4CA63365	187442	3/25/2004	56,933	8,677	SUGAR RESEARCH STATI	STATEWIDE
2004	DODGE	RAM TRUCK	1D7HA18D54J228627	176704	4/6/2004	72,196	13,486	N.E. RESEARCH	CAMPUS/INSTITUT
2004	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	47,850	6,640	SUGAR RESEARCH STATI	STATEWIDE
2004	FORD	SRW SUPER DUTY	1FTNX21L64ED03167	176753	4/27/2004	105,910	11,089	RNR	STATEWIDE
2004	DODGE	DURANGO	1D4HD38N04F205929	176846	5/28/2004	113,535	15,495	SWEET POTATO RESEAR	STATEWIDE
2004	DODGE	DURANGO	1D4HD48N64F208338	176847	5/28/2004	183,150	15,724	CRESCENT REGION	STATEWIDE
2004	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	148,800	24,024	EXTENSION	STATEWIDE
2005	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	78,393	11,037	AG ECONOMICS	STATEWIDE
2005	FORD	LGT CONVNTNL 'F'	1FTRX12W45NB00509	196326	3/1/2005	36,331	4,983	RED RIVER RESEARCH	STATEWIDE
2005	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	77,281	14,464	N.E. RESEARCH	STATEWIDE
2005	DODGE	CARAVAN	1D4GP24R15B316746	196329	4/1/2005	118,218	1,085	INTERNATIONAL PROGRA	STATEWIDE
2000	FORD	LGT CONVNTNL 'F'	1FTRX18W9YNB42721	196414	4/5/2005	182,496	10,219	RNR	CAMPUS/INSTITUT
2005	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	111,849	22,926	PLANT PATHOLOGY	CAMPUS/INSTITUT
2005	FORD	LGT CONVNTNL 'F'	1FTRF12W95NB22802	196369	4/6/2005	94,410	5,062	SOUTHEAST	CAMPUS/INSTITUT
2005	FORD	LGT CONVNTNL 'F'	1FTRX14W75NB00498	196367	4/7/2005	130,463	7,967	EXTENSION	STATEWIDE
2005	DODGE	RAM TRUCK	1D7HU18N45S268354	196395	4/14/2005	126,800	18,827	PLANT, ENVIRONMENTAL	STATEWIDE
2005	FORD	LGT CONVNTNL 'F'	1FTRX12W55NB39819	196422	1/1/2005	102,930	28,544	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2005	FORD	LGT CONVNTNL 'F'	1FTRX12W35NB39818	196438	5/6/2005	68,899	11,708	N.E. RESEARCH	GROUND
2005	FORD	SRW SUPER DUTY	1FTWF31515ED06476	196482	5/6/2005	67,562	10,292	CENTRAL RESEARCH ST/	STATEWIDE
2005	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	35,372	7,001	RNR	STATEWIDE
2006	DODGE	MAGNUM	2D4FV47V56H122736	196603	5/24/2005	136,204	17,140	EXTENSION	STATEWIDE
2006	DODGE	MAGNUM	2D4FV47V66H122731	196609	5/26/2005	144,301	19,161	EXTENSION	STATEWIDE
2005	FORD	LGT CONVNTNL 'F'	1FTRX12W25NB49188	196612	5/31/2005	49,222	8,340	N.E. RESEARCH	CAMPUS/INSTITUT
2005	DODGE	DURANGO	1D4HB38N05F616710	196650	6/17/2005	82,674	6,979	ENTOMOLOGY	CAMPUS/INSTITUT
2005	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/2005	25,216	3,693	PLANT PATHOLOGY	CAMPUS/INSTITUT
2006	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	49,439	11,550	RICE STATION	CAMPUS/INSTITUT
2006	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	21,584	4,777	RICE STATION	CAMPUS/INSTITUT
2006	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	42,526	8,605	RICE STATION	CAMPUS/INSTITUT
2006	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006	95,237	10,222	IDLEWILD RESEARCH ST/	CAMPUS/INSTITUT
2006	CHEVROLET	TRAILBLAZER	1GNES13M562292141	193299	4/11/2006	51,802	5,944	CHANCELLOR	CAMPUS/INSTITUT
2006	FORD	FREESTAR	2FMZA51626BA52513	191932	4/1/2006	42,556	9,215	EXTENSION	CAMPUS/INSTITUT
2006	FORD	FREESTAR	2FMZA51646BA52514	191931	4/1/2006	104,781	19,106	EXTENSION	CAMPUS/INSTITUT
2006	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	117,702	17,093	RICE STATION	CAMPUS/INSTITUT
2006	FORD	SRW SUPER DUTY	1FTWW31556ED09883	191935	4/1/2006	119,744	15,361	DEAN LEE	CAMPUS/INSTITUT
2006	DODGE	RAM TRUCK	3D7KR28D16G240668	191933	4/1/2006	113,859	26,166	EXTENSION	CAMPUS/INSTITUT
2006	FORD	LGT CONVNTNL 'F'	1FTRF12W16NB35979	192333	6/1/2006	41,578	8,173	DEAN LEE	CAMPUS/INSTITUT
2006	DODGE	CARAVAN	1D4GP25EX6B604021	191934	4/1/2006	38,774	6,489	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2006	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	56,127	10,605	ENTOMOLOGY	CAMPUS/INSTITUT
2006	DODGE	RAM TRUCK	1D7HA18P56J211615	170176	7/26/2006	130,670	34,371	MACON RIDGE RESEARC	CAMPUS/INSTITUT
2006	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	39,443	6,651	MACON RIDGE RESEARC	CAMPUS/INSTITUT
2006	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	18,841	3,089	CITRUS STATION	CAMPUS/INSTITUT
2006	DODGE	DURANGO	1D4HB38P06F186003	192336	6/1/2006	87,932	17,541	AG ECONOMICS	CAMPUS/INSTITUT
2006	FORD	LGT CONVNTNL 'F'	1FTRF14W16NB35963	192334	6/1/2006	43,747	7,838	IBERIA RESEARCH	CAMPUS/INSTITUT
2007	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	61,246	10,404	DEAN LEE	CAMPUS/INSTITUT
2006	FORD	LGT CONVNTNL 'F'	1FTRF12WX6NB35978	192375	7/1/2006	53,024	8,732	DEAN LEE	CAMPUS/INSTITUT
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	97,826	4,691	BIO & AG ENGR	CAMPUS/INSTITUT
2007	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	70,408	13,419	RNR	CAMPUS/INSTITUT
2007	FORD	FREESTAR	2FMZA51637BA19098	200643	11/2/2006	114,246	20,152	EXTENSION	CAMPUS/INSTITUT
2007	FORD	FREESTAR	2FMZA516X7BA19096	200644	11/9/2006	108,076	19,989	EXTENSION	CAMPUS/INSTITUT
2007	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	70,942	22,528	HAMMOND STATION	STATEWIDE
2007	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	44,281	7,428	BIO & AG ENGR	STATEWIDE
2007	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/2007	55,950	17,162	PLANT, ENVIRONMENTAL	STATEWIDE

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2007	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	97,219	21,056	EXTENSION	CAMPUS/INSTITUT
2007	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	71,847	15,852	COMMUNICATIONS	CAMPUS/INSTITUT
2007	FORD	LGT CONVNTNL 'F'	1FTRF12267KC61237	203321	4/19/2007	63,331	13,098	DEAN LEE	CAMPUS/INSTITUT
2007	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	72,390	8,773	RNR	STATEWIDE
2007	DODGE	MAGNUM	2D4FV47T27H766873	203340	5/2/2007	95,150	18,860	EXTENSION	STATEWIDE
2007	CHEVROLET	C2500	3GNGC26K77G288283	203350	5/4/2007	50,845	11,686	RICE STATION	STATEWIDE
2007	FORD	EXPEDITION	1FMFK15597LA81499	204737	5/18/2007	76,880	28,470	PLANT, ENVIRONMENTAL	STATEWIDE
2007	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	54,278	8,930	IBERIA RESEARCH	STATEWIDE
2007	DODGE	CARAVAN	1D4GP24E87B214022	204823	6/15/2007	90,029	19,118	EXTENSION	STATEWIDE
2007	DODGE	CARAVAN	1D4GP24E37B252211	204817	6/14/2007	44,866	16,986	PLANT PATHOLOGY	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	53,518	9,320	DEAN LEE	STATEWIDE
2006	COLUMBIA	NEV2 48A	5FCLC26A561001132	208952	6/28/2007	1,465	354	EXTENSION	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	1D7HA18P47J629441	206238	6/29/2007	88,775	16,835	ENTOMOLOGY	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	59,151	16,087	ENTOMOLOGY	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	40,018	13,916	PLANT, ENVIRONMENTAL	STATEWIDE
2007	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	45,875	7,604	PLANT, ENVIRONMENTAL	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	24,249	4,896	RICE STATION	POOL VEHICLE
2007	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	37,523	13,621	ENTOMOLOGY	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	69,158	12,221	RNR	STATEWIDE
2007	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	66,799	22,140	RNR	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	42,030	14,398	RNR	STATEWIDE
2007	FORD	EXPEDITION	1FMFK16507LA96178	206239	7/2/2007	78,717	19,872	RNR	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	26,942	4,664	ENTOMOLOGY	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	1D7HA18P27J625355	208949	7/13/2007	55,943	13,916	EXTENSION	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	44,591	7,488	PLANT, ENVIRONMENTAL	STATEWIDE
2007	DODGE	RAM TRUCK	1D7HA18P57J620778	209255	7/23/2007	92,034	19,798	EXTENSION	STATEWIDE
2008	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	7/27/2007	24,518	7,973	ROSEPIN RESEARCH	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	32,101	7,379	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007	75,771	15,007	CALHOUN RESEARCH ST.	CAMPUS/INSTITUT
2007	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	70,879	14,466	RNR	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	62,292	15,682	CALHOUN RESEARCH ST.	CAMPUS/INSTITUT
2008	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	36,775	7,203	IBERIA RESEARCH	CAMPUS/INSTITUT
2007	FORD	ECONOLINE WAGON	1FBSS31L17DBA09952	209260	9/5/2007	63,131	17,210	ANIMAL SCIENCE	CAMPUS/INSTITUT
2007	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	13,348	2,978	SWEET POTATO RESEAR	CAMPUS/INSTITUT
2007	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	35,737	10,208	RNR	CAMPUS/INSTITUT
2007	DODGE	MAGNUM	2D4FV47V37H844398	209521	9/28/2007	85,297	18,583	EXTENSION	STATEWIDE
2008	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	41,558	14,565	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	34,696	14,597	RNR	CAMPUS/INSTITUT
2008	FORD	DRW SUPER DUTY	1FTWW32Y38EC98678	207086	2/6/2008	64,064	16,944	EXTENSION	STATEWIDE
2008	DODGE	MAGNUM	2D4FV47T78H220071	207116	2/28/2008	79,154	22,283	EXTENSION	CAMPUS/INSTITUT
1998	DODGE	RAM TRUCK	1B7HC16X7WS652647	207040	12/21/2007	180,822	12,363	RNR	STATEWIDE
2008	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	40,663	12,339	RED RIVER RESEARCH	CAMPUS/INSTITUT
2008	DODGE	DURANGO	1D8HD38N98F127942	207147	3/11/2008	35,713	11,037	CITRUS STATION	CAMPUS/INSTITUT
2008	DODGE	MAGNUM	2D4FV47T88H216269	207150	3/13/2008	83,348	21,818	EXTENSION	CAMPUS/INSTITUT
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	3/13/2008	64,595	19,527	EXTENSION	CAMPUS/INSTITUT
2008	CHEVROLET	EXPRESS VAN	1GAHG39K481183230	212111	3/31/2008	55,581	18,641	EXTENSION	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	53,563	16,459	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2008	DODGE	DAKOTA	1D7HE38K48S578801	212136	4/4/2008	52,258	24,208	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2008	DODGE	DAKOTA	1D7HE38K28S578800	212135	4/4/2008	57,830	11,501	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	24,144	7,291	SUGAR RESEARCH STATI	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	18,800	4,984	RICE STATION	CAMPUS/INSTITUT
2008	DODGE	DURANGO	1D8HD38N18F127942	212148	4/17/2008	60,539	16,044	EXTENSION	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	32,518	14,651	ROSEPIN RESEARCH	CAMPUS/INSTITUT
2008	COLUMBIA	SUV-LN	5FCLS36A381000269	212263	5/14/2008	4,707	1,399	EXTENSION	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	58,299	28,858	ENTOMOLOGY	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	26,592	4,987	ENTOMOLOGY	CAMPUS/INSTITUT
2008	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	23,129	6,773	RICE STATION	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	3D7KR26D88G214722	212277	6/5/2008	67,844	23,165	DEAN LEE	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	44,278	22,212	ENTOMOLOGY	CAMPUS/INSTITUT
2008	DODGE	DURANGO	1D8HD38NX8F149289	213301	6/13/2008	49,421	19,063	EXTENSION	CAMPUS/INSTITUT
2008	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	45,889	17,251	IBERIA RESEARCH	CAMPUS/INSTITUT
2008	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	9,847	2,982	RNR	CAMPUS/INSTITUT
2008	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	17,579	7,376	RNR	STATEWIDE
2008	FORD	LGT CONVNTNL 'F'	1FTRF12W88KD94182	213107	6/16/2008	17,290	5,502	SOUTHEAST	CAMPUS/INSTITUT

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	Total Miles	10/11 Miles	Department	Vehicle Use
2008	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	15,136	3,841	PLANT PATHOLOGY	CAMPUS/INSTITUT
2008	CHEVROLET	EXPRESS CUTAWAY	1GBJG31K981127096	213115	6/25/2008	20,005	5,039	EXTENSION	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	46,519	17,649	RNR	CAMPUS/INSTITUT
2008	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	25,614	10,881	RNR	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	22,541	7,603	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2008	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	26,325	9,547	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2006	CHEVROLET	C5500	1GBG5U1296F424116	213214	10/17/2008	18,130	9	EXTENSION	STATEWIDE
2001	FORD	LGT CONVTLN 'F'	1FTPX17L01NB45494	213228	10/29/2008	71,561	9,868	RNR	CAMPUS/INSTITUT
2009	DODGE	DAKOTA	1D7HE38K29S734397	213277	3/17/2009	33,933	17,427	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUT
2009	FORD	RANGER	1FTYR10D39PA36352	213278	4/3/2009	40,475	21,614	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2005	CHEVROLET	SILVERADO	1GCHK29G15E284189	213311	5/7/2009	100,331	22,769	RNR	CAMPUS/INSTITUT
2009	FORD	LGT CONVTLN 'F'	1FTPF14V29KC15910	213310	5/18/2009	10,940	5,172	DEAN LEE	CAMPUS/INSTITUT
2009	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009	29,110	13,389	IDLEWILD RESEARCH ST/	CAMPUS/INSTITUT
2009	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	213342	7/24/2009	18,511	11,576	NA	CAMPUS/INSTITUT
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	30,417	19,661	EXTENSION	CAMPUS/INSTITUT
2010	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	36,607	25,176	EXTENSION	CAMPUS/INSTITUT
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/30/2010	109,319	4,133	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
1999	FORD	SRW SUPER DUTY	1FTNW21L4XEE85331	230070	10/14/2010	172,204	1,017	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2005	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	120,827	8,243	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
2004	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	11/23/2010	127,715	10,159	CENTRAL RESEARCH ST/	CAMPUS/INSTITUT
TOTAL VEHICLES:			340						2,849,738

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**Louisiana State University
Shreveport**



**“Operating Budget”
for Fiscal Year 2011-2012**

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

Institution:

Louisiana State University Shreveport

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$11,425,472	\$11,494,970	\$11,494,970	100.00%	\$69,498	0.61%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$1,141,147	\$636,149	\$636,149	100.00%	(\$504,998)	(44.25%)
Higher Education Initiatives Fund	\$0	\$9,857	\$0	\$0	0.00%	(\$9,857)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$631,290	\$636,149	\$636,149	100.00%	\$4,859	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$500,000	\$0	\$0	0.00%	(\$500,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$12,566,619	\$12,131,119	\$12,131,119	100.00%	(\$435,500)	(3.47%)
Revenue Over Expenditures :							
State Funds				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$4,409,204	\$0	\$0	0.00%	(\$4,409,204)	(100.00%)
Self Generated Funds	\$0	\$14,078,858	\$18,743,752	\$18,743,752	100.00%	\$4,664,894	33.13%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$31,054,681	\$30,874,871	\$30,874,871	100.00%	(\$179,810)	(0.58%)
Expenditures by Function:							
Instruction	\$0	\$14,581,727	\$14,462,339	\$14,462,339	100.00%	(\$119,388)	(0.82%)
Research	\$0	\$68,733	\$80,708	\$80,708	100.00%	\$11,975	17.42%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$3,545,564	\$3,376,571	\$3,376,571	100.00%	(\$168,993)	(4.77%)
Student Services	\$0	\$2,035,540	\$2,030,010	\$2,030,010	100.00%	(\$5,530)	(0.27%)
Institutional Services	\$0	\$4,588,719	\$4,649,987	\$4,649,987	100.00%	\$61,268	1.34%
Scholarships/Fellowships	\$0	\$2,927,540	\$3,197,476	\$3,197,476	100.00%	\$269,936	9.22%
Plant Operations/Maintenance	\$0	\$2,994,897	\$3,003,139	\$3,003,139	100.00%	\$8,242	0.28%
Total E&G Expenditures	\$0	\$30,742,720	\$30,800,230	\$30,800,230	100.00%	\$57,510	0.19%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$99,661	\$74,641	\$74,641	100.00%	(\$25,020)	(25.11%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$30,842,381	\$30,874,871	\$30,874,871	100.00%	\$32,490	0.11%
Expenditures by Object:							
Salaries	\$0	\$16,696,205	\$16,169,482	\$16,169,482	100.00%	(\$526,723)	(3.15%)
Other Compensation	\$0	\$514,247	\$567,014	\$567,014	100.00%	\$52,767	10.26%
Related Benefits	\$0	\$5,945,783	\$6,423,785	\$6,423,785	100.00%	\$478,002	8.04%
Total Personal Services	\$0	\$23,156,235	\$23,160,281	\$23,160,281	100.00%	\$4,046	0.02%
Travel	\$0	\$67,102	\$90,902	\$90,902	100.00%	\$23,800	35.47%
Operating Services	\$0	\$2,189,127	\$2,365,623	\$2,365,623	100.00%	\$176,496	8.06%
Supplies	\$0	\$1,140,244	\$700,478	\$700,478	100.00%	(\$439,766)	(38.57%)
Total Operating Expenses	\$0	\$3,396,473	\$3,157,003	\$3,157,003	100.00%	(\$239,470)	(7.05%)
Professional Services	\$0	\$227,253	\$254,448	\$254,448	100.00%	\$27,195	11.97%
Other Charges	\$0	\$3,036,840	\$3,296,776	\$3,296,776	100.00%	\$259,936	8.56%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$898,280	\$829,063	\$829,063	100.00%	(\$69,217)	(7.71%)
Total Other Charges	\$0	\$4,162,373	\$4,380,287	\$4,380,287	100.00%	\$217,914	5.24%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$127,300	\$177,300	\$177,300	100.00%	\$50,000	39.28%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$127,300	\$177,300	\$177,300	100.00%	\$50,000	39.28%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$30,842,381	\$30,874,871	\$30,874,871	100.00%	\$32,490	0.11%
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$212,300	\$0	\$0	0.00%	(\$212,300)	(100.00%)
Total Revenue Over Expenditures	\$0	\$212,300	\$0	\$0	0.00%	(\$212,300)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$4,409,204	\$0	(\$4,409,204)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$12,098,320	\$13,942,140	\$1,843,820
Non-Resident Fees	\$0	\$1,449,500	\$1,634,800	\$185,300
Academic Excellence Fee	\$0	\$859,000	\$839,000	(\$20,000)
Operational Fee	\$0	\$500,000	\$340,000	(\$160,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$172,500	\$138,700	(\$33,800)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$317,250	\$324,000	\$6,750
Total Student Fees:	\$0	\$15,396,570	\$17,218,640	\$1,822,070
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$19,500	\$18,000	(\$1,500)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds ¹	\$0	(\$1,337,212)	\$1,507,112	\$2,844,324
Total Self-Generated Funds	\$0	\$14,078,858	\$18,743,752	\$4,664,894
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$18,488,062	\$18,743,752	\$255,690

¹ Includes \$1,436,412 reduction in unrestricted self-generated budget authority that was offset by \$1,436,412 increase in General Fund. This amount was carryforward to FY 2011-12

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$390,000	\$0	\$465,000
Energy Surcharge	\$0	\$0	\$0	\$195,000	\$0	\$195,000
University Self-Assessed Fees	\$0	\$0	\$172,500	\$430,947	\$138,700	\$550,197
Student Self-Assessed Fees (Athletic Fee)	\$0	\$0	\$0	\$1,116,807	\$0	\$1,218,942
All Other Mandated Fees (List)						
1. Conferences & Institutes Fees			\$317,250		\$324,000	
2.						\$0
3.						
Total All Other Mandated Fees	\$0	\$0	\$317,250	\$0	\$324,000	\$0
All Other Student Fees (List)						
1.						\$0
2.						\$0
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$489,750	\$2,132,754	\$462,700	\$2,429,139
Other Self-Generated Funds						
1. Parking/Safety				\$100,000		\$100,000
2. Building Rental				\$30,000		\$24,000
3. Indirect Cost Recovered			\$9,000	\$175,000	\$9,200	\$60,000
4. Interest on Investments			\$15,000		\$15,000	
5. Veteran's Administration Handling Charge			\$3,000		\$3,000	
6. Parking Fines			\$9,000		\$9,000	
7. Deferred Fee Late Charge			\$7,500		\$5,500	
8. Deferred Fee Handling Charge			\$16,000		\$17,500	
9. NSF Check Charge			\$1,200		\$1,000	
10. Room/Building Rental			\$38,000		\$10,000	
11. Miscellaneous Income			\$500		\$500	
11. MOF Switch/Carryforward ¹			(\$1,436,412)		\$1,436,412	
Total Other Self-Generated Funds	\$0	\$0	(\$1,337,212)	\$305,000	\$1,507,112	\$184,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees						
1. Registration Fee	\$0	\$0	\$125,000	\$0	\$100,000	\$0
2. Diploma Fee	\$0	\$0	\$20,000	\$0	\$20,000	\$0
3. Application Fee	\$0	\$0	\$20,000	\$0	\$18,000	\$0
4. Advance Standing Examination Fee	\$0	\$0	\$500	\$0	\$700	\$0
4. Credit Card Use Fee	\$0	\$0	\$7,000	\$0	\$0	\$0

¹ Includes \$1,436,412 reduction in unrestricted self-generated budget authority that was offset by \$1,436,412 increase in General Fund. This amount was carryforward to FY 2011-12

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

Institution: Louisiana State University Shreveport

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$9,911,366	\$9,840,765	(\$70,601)
Other Compensation	\$0	\$272,679	\$327,450	\$54,771
Related Benefits	\$0	\$3,493,959	\$3,828,305	\$334,346
Total Personal Services	\$0	\$13,678,004	\$13,996,520	\$318,516
Travel	\$0	\$29,760	\$36,860	\$7,100
Operating Services	\$0	\$198,520	\$224,544	\$26,024
Supplies	\$0	\$631,914	\$149,316	(\$482,598)
Total Operating Expenses	\$0	\$860,194	\$410,720	(\$449,474)
Professional Services	\$0	\$34,729	\$46,299	\$11,570
Other Charges	\$0	\$8,800	\$8,800	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$43,529	\$55,099	\$11,570
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,581,727	\$14,462,339	(\$119,388)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$56,500	\$56,500	\$0
Other Compensation	\$0	\$12,233	\$0	(\$12,233)
Related Benefits	\$0	\$0	\$24,208	\$24,208
Total Personal Services	\$0	\$68,733	\$80,708	\$11,975
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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	\$68,733	\$80,708	\$11,975
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Shreveport

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,157,925	\$1,935,926	(\$221,999)
Other Compensation	\$0	\$52,444	\$54,933	\$2,489
Related Benefits	\$0	\$821,237	\$810,400	(\$10,837)
Total Personal Services	\$0	\$3,031,606	\$2,801,259	(\$230,347)
Travel	\$0	\$3,509	\$5,077	\$1,568
Operating Services	\$0	\$298,596	\$305,415	\$6,819
Supplies	\$0	\$84,553	\$87,520	\$2,967
Total Operating Expenses	\$0	\$386,658	\$398,012	\$11,354
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	\$127,300	\$177,300	\$50,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$127,300	\$177,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,545,564	\$3,376,571	(\$168,993)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,224,570	\$1,162,206	(\$62,364)
Other Compensation	\$0	\$120,814	\$126,100	\$5,286
Related Benefits	\$0	\$413,298	\$446,924	\$33,626
Total Personal Services	\$0	\$1,758,682	\$1,735,230	(\$23,452)
Travel	\$0	\$23,414	\$33,880	\$10,466
Operating Services	\$0	\$165,323	\$169,100	\$3,777
Supplies	\$0	\$75,357	\$78,000	\$2,643
Total Operating Expenses	\$0	\$264,094	\$280,980	\$16,886
Professional Services	\$0	\$12,764	\$13,800	\$1,036
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$12,764	\$13,800	\$1,036
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,035,540	\$2,030,010	(\$5,530)
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,473,527	\$2,364,802	(\$108,725)
Other Compensation	\$0	\$38,564	\$40,254	\$1,690
Related Benefits	\$0	\$885,893	\$952,421	\$66,528
Total Personal Services	\$0	\$3,397,984	\$3,357,477	(\$40,507)
Travel	\$0	\$9,893	\$14,315	\$4,422
Operating Services	\$0	\$515,850	\$607,633	\$91,783
Supplies	\$0	\$135,745	\$140,504	\$4,759
Total Operating Expenses	\$0	\$661,488	\$762,452	\$100,964
Professional Services	\$0	\$179,760	\$194,349	\$14,589
Other Charges	\$0	\$100,500	\$90,500	(\$10,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$248,987	\$245,209	(\$3,778)
Total Other Charges	\$0	\$529,247	\$530,058	\$811
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,588,719	\$4,649,987	\$61,268

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

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,927,540	\$3,197,476	\$269,936
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,927,540	\$3,197,476	\$269,936
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,927,540	\$3,197,476	\$269,936
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$872,317	\$809,283	(\$63,034)
Other Compensation	\$0	\$17,513	\$18,277	\$764
Related Benefits	\$0	\$331,396	\$361,527	\$30,131
Total Personal Services	\$0	\$1,221,226	\$1,189,087	(\$32,139)
Travel	\$0	\$526	\$770	\$244
Operating Services	\$0	\$1,010,838	\$1,058,931	\$48,093
Supplies	\$0	\$212,675	\$245,138	\$32,463
Total Operating Expenses	\$0	\$1,224,039	\$1,304,839	\$80,800
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$549,632	\$509,213	(\$40,419)
Total Other Charges	\$0	\$549,632	\$509,213	(\$40,419)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,994,897	\$3,003,139	\$8,242
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$16,696,205	\$16,169,482	(\$526,723)
Other Compensation	\$0	\$514,247	\$567,014	\$52,767
Related Benefits	\$0	\$5,945,783	\$6,423,785	\$478,002
Total Personal Services	\$0	\$23,156,235	\$23,160,281	\$4,046
Travel	\$0	\$67,102	\$90,902	\$23,800
Operating Services	\$0	\$2,189,127	\$2,365,623	\$176,496
Supplies	\$0	\$1,140,244	\$700,478	(\$439,766)
Total Operating Expenses	\$0	\$3,396,473	\$3,157,003	(\$239,470)
Professional Services	\$0	\$227,253	\$254,448	\$27,195
Other Charges	\$0	\$3,036,840	\$3,296,776	\$259,936
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$798,619	\$754,422	(\$44,197)
Total Other Charges	\$0	\$4,062,712	\$4,305,646	\$242,934
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$127,300	\$177,300	\$50,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$127,300	\$177,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$30,742,720	\$30,800,230	\$57,510

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

Institution: Louisiana State University Shreveport

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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	\$99,661	\$74,641	(\$25,020)
Total Other Charges	\$0	\$99,661	\$74,641	(\$25,020)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$99,661	\$74,641	(\$25,020)
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$16,696,205	\$16,169,482	(\$526,723)
Other Compensation	\$0	\$514,247	\$567,014	\$52,767
Related Benefits	\$0	\$5,945,783	\$6,423,785	\$478,002
Total Personal Services	\$0	\$23,156,235	\$23,160,281	\$4,046
Travel	\$0	\$67,102	\$90,902	\$23,800
Operating Services	\$0	\$2,189,127	\$2,365,623	\$176,496
Supplies	\$0	\$1,140,244	\$700,478	(\$439,766)
Total Operating Expenses	\$0	\$3,396,473	\$3,157,003	(\$239,470)
Professional Services	\$0	\$227,253	\$254,448	\$27,195
Other Charges	\$0	\$3,036,840	\$3,296,776	\$259,936
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$898,280	\$829,063	(\$69,217)
Total Other Charges	\$0	\$4,162,373	\$4,380,287	\$217,914
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$127,300	\$177,300	\$50,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$127,300	\$177,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$30,842,381	\$30,874,871	\$32,490

Total must equal BOR-1.

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Business				
College of Business College Account				
Salaries	0	0	0	0
Other Compensation	0	23,588	25,400	1,812
Related Benefits	0	0	0	0
Total Personal Services	0	23,588	25,400	1,812
Travel	0	2,667	3,860	1,193
Operating Services	0	3,911	4,000	89
Supplies	0	3,188	3,300	112
Total Operating Expenditures	0	9,766	11,160	1,394
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	33,354	36,560	3,206
Accounting / Business Law				
Salaries		488,702	488,702	0
Other Compensation		0	0	0
Related Benefits		151,306	168,620	17,314
Total Personal Services	0	640,008	657,322	17,314
Travel		0	0	0
Operating Services		1,662	1,700	38
Supplies		1,063	1,100	37
Total Operating Expenditures	0	2,725	2,800	75
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	642,733	660,122	17,389

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Business				
Management and Marketing				
Salaries	0	926,364	919,457	-6,907
Other Compensation	0	0	0	0
Related Benefits	0	276,189	312,615	36,426
Total Personal Services	0	1,202,553	1,232,072	29,519
Travel	0	0	0	0
Operating Services	0	3,031	3,100	69
Supplies	0	1,739	1,800	61
Total Operating Expenditures	0	4,770	4,900	130
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,207,323	1,236,972	29,649
Economics and Finance				
Salaries	0	588,182	588,182	0
Other Compensation	0	0	0	0
Related Benefits	0	169,489	236,820	67,331
Total Personal Services	0	757,671	825,002	67,331
Travel	0	0	0	0
Operating Services	0	1,858	1,900	42
Supplies	0	1,353	1,400	47
Total Operating Expenditures	0	3,211	3,300	89
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	760,882	828,302	67,420

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Business				
La. Consortium of Insurance				
Salaries	0	105,132	104,781	-351
Other Compensation	0	0	0	0
Related Benefits	0	26,602	30,219	3,617
Total Personal Services	0	131,734	135,000	3,266
Travel	0	346		-346
Operating Services	0	1,467		-1,467
Supplies	0	1,223		-1,223
Total Operating Expenditures	0	3,036	0	-3,036
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	134,770	135,000	230
Health Care Administration				
Salaries	0	102,411	102,411	0
Other Compensation	0	15,823	17,100	1,277
Related Benefits	0	27,499	31,298	3,799
Total Personal Services	0	145,733	150,809	5,076
Travel	0	131	190	59
Operating Services	0	587	600	13
Supplies	0	966	1,000	34
Total Operating Expenditures	0	1,684	1,790	106
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	155,217	160,399	5,182
Total College of Business	0	2,934,279	3,057,355	123,076

Board of Regents

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Business				
College of Business Total				
Salaries	0	2,210,791	2,203,533	-7,258
Other Compensation	0	39,411	42,500	3,089
Related Benefits	0	651,085	779,572	128,487
Total Personal Services	0	2,901,287	3,025,605	124,318
Travel	0	3,144	4,050	906
Operating Services	0	12,516	11,300	-1,216
Supplies	0	9,532	8,600	-932
Total Operating Expenditures	0	25,192	23,950	-1,242
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Business	0	2,934,279	3,057,355	123,076

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
Education College Account				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	4,526	6,550	2,024
Operating Services	0	978	1,000	22
Supplies	0	1,449	1,500	51
Total Operating Expenditures	0	6,953	9,050	2,097
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	6,953	9,050	2,097
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	32,000	32,000	0
Travel	0	802	1,160	358
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	802	1,160	358
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	32,802	33,160	358

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
Education				
Salaries	0	800,765	676,889	-123,876
Other Compensation	0	20,809	22,500	1,691
Related Benefits	0	185,495	185,196	-299
Total Personal Services	0	1,007,069	884,585	-122,484
Travel	0	733	1,060	327
Operating Services	0	7,039	7,200	161
Supplies	0	2,680	2,774	94
Total Operating Expenditures	0	10,452	11,034	582
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,017,521	895,619	-121,902
Curriculum Resource Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	978	1,000	22
Supplies	0	1,449	1,500	51
Total Operating Expenditures	0	2,427	2,500	73
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,427	2,500	73

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
Kinesiology & Health Science				
Salaries	0	358,604	310,604	-48,000
Other Compensation	0	34,329	37,000	2,671
Related Benefits	0	114,789	112,853	-1,936
Total Personal Services	0	507,722	460,457	-47,265
Travel	0	515	745	230
Operating Services	0	3,911	4,000	89
Supplies	0	4,831	5,000	169
Total Operating Expenditures	0	9,257	9,745	488
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	516,979	470,202	-46,777
Kinesiology & Health Science Lab				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,449	1,500	51
Total Operating Expenditures	0	1,449	1,500	51
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,449	1,500	51

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
H&PE Building Management				
Salaries	0	74,535	62,027	-12,508
Other Compensation	0	27,401	28,600	1,199
Related Benefits	0	21,213	33,187	11,974
Total Personal Services	0	123,149	123,814	665
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	123,149	123,814	665
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	13,811	15,000	1,189
Related Benefits	0	0	0	0
Total Personal Services	0	15,011	16,200	1,189
Travel	0	242	350	108
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	242	350	108
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	15,253	16,550	1,297

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
Psychology				
Salaries	0	698,680	684,527	-14,153
Other Compensation	0	11,602	12,500	898
Related Benefits	0	220,796	237,720	16,924
Total Personal Services	0	931,078	934,747	3,669
Travel	0	733	1,060	327
Operating Services	0	4,888	5,000	112
Supplies	0	2,537	2,626	89
Total Operating Expenditures	0	8,158	8,686	528
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	939,236	943,433	4,197
Psychology Assessment				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,467	1,500	33
Supplies	0	1,449	1,500	51
Total Operating Expenditures	0	2,916	3,000	84
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,916	3,000	84

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
Military Science				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	978	1,000	22
Supplies	0	1,193	1,235	42
Total Operating Expenditures	0	2,171	2,235	64
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,171	2,235	64
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	4,407	4,600	193
Related Benefits	0	0	0	0
Total Personal Services	0	4,407	4,600	193
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	4,831	5,000	169
Total Operating Expenditures	0	4,831	5,000	169
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,238	9,600	362
Total College of Education	0	2,670,094	2,510,663	-159,431

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Education				
College of Education Total				
Salaries	0	1,965,784	1,767,247	-198,537
Other Compensation	0	112,359	120,200	7,841
Related Benefits	0	542,293	568,956	26,663
Total Personal Services	0	2,620,436	2,456,403	-164,033
Travel	0	7,551	10,925	3,374
Operating Services	0	20,239	20,700	461
Supplies	0	21,868	22,635	767
Total Operating Expenditures	0	49,658	54,260	4,602
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Education	0	2,670,094	2,510,663	-159,431

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	0	300,000	300,000
Other Compensation	0	0	20,000	20,000
Related Benefits	0	0	90,000	90,000
Total Personal Services	0	0	410,000	410,000
Travel	0	0	0	0
Operating Services	0	0	23,096	23,096
Supplies	0	0	15,000	15,000
Total Operating Expenditures	0	0	38,096	38,096
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	448,096	448,096
Instructional Support				
Salaries	0	198,000	198,000	0
Other Compensation	0	0	0	0
Related Benefits	0	41,337	49,797	8,460
Total Personal Services	0	239,337	247,797	8,460
Travel	0	5,926	8,575	2,649
Operating Services	0	18,067	18,480	413
Supplies	0	3,363	3,481	118
Total Operating Expenditures	0	27,356	30,536	3,180
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	266,693	278,333	11,640

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	0	45,000	26,250	-18,750
Other Compensation	0	0	0	0
Related Benefits	0	3,443	11,600	8,157
Total Personal Services	0	48,443	37,850	-10,593
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	48,443	37,850	-10,593
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	639,327	639,327	0
Total Personal Services	0	689,327	689,327	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	689,327	689,327	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
General Instruction				
Developmental Education				
Salaries	0	13,950	13,950	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	13,950	13,950	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	13,950	13,950	0
Total General Instruction	0	1,018,413	1,467,556	449,143

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
General Instruction				
General Instruction Total				
Salaries	0	306,950	588,200	281,250
Other Compensation	0	0	20,000	20,000
Related Benefits	0	684,107	790,724	106,617
Total Personal Services	0	991,057	1,398,924	407,867
Travel	0	5,926	8,575	2,649
Operating Services	0	18,067	41,576	23,509
Supplies	0	3,363	18,481	15,118
Total Operating Expenditures	0	27,356	68,632	41,276
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: General Instruction	0	1,018,413	1,467,556	449,143

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	0	160,757	163,081	2,324
Other Compensation	0	7,473	7,800	327
Related Benefits	0	59,722	33,528	-26,194
Total Personal Services	0	227,952	204,409	-23,543
Travel	0	3,835	0	-3,835
Operating Services	0	39,107	58,000	18,893
Supplies	0	24,153	8,000	-16,153
Total Operating Expenditures	0	67,095	66,000	-1,095
Professional Services	0	32,372	45,000	12,628
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	33,372	46,000	12,628
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	328,419	316,409	-12,010
Practice Management Program				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	483,054	0	-483,054
Total Operating Expenditures	0	483,054	0	-483,054
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	483,054	0	-483,054

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
Division of Continuing Education				
Continuing Education - Credit Courses				
Salaries	0	100,894	40,000	-60,894
Other Compensation	0	0	0	0
Related Benefits	0	8,884	7,500	-1,384
Total Personal Services	0	109,778	47,500	-62,278
Travel	0	0	0	0
Operating Services	0	4,497	1,000	-3,497
Supplies	0	3,381	2,000	-1,381
Total Operating Expenditures	0	7,878	3,000	-4,878
Professional Services	0	1,156	0	-1,156
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,156	0	-1,156
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	118,812	50,500	-68,312
Continuing Ed. - Distance Learning				
Salaries	0	75,380	130,880	55,500
Other Compensation	0	0	0	0
Related Benefits	0	8,809	13,000	4,191
Total Personal Services	0	84,189	143,880	59,691
Travel	0	104	0	-104
Operating Services	0	21,998	8,000	-13,998
Supplies	0	3,381	3,500	119
Total Operating Expenditures	0	25,483	11,500	-13,983
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	109,672	155,380	45,708
Total Division of Continuing Education	0	1,039,957	522,289	-517,668

Board of Regents

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction Division of Continuing Education				

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Form BOR-4A

Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
Division of Continuing Education				
Division of Continuing Education Total				
Salaries	0	337,031	333,961	-3,070
Other Compensation	0	7,473	7,800	327
Related Benefits	0	77,415	54,028	-23,387
Total Personal Services	0	421,919	395,789	-26,130
Travel	0	3,939	0	-3,939
Operating Services	0	65,602	67,000	1,398
Supplies	0	513,969	13,500	-500,469
Total Operating Expenditures	0	583,510	80,500	-503,010
Professional Services	0	33,528	45,000	11,472
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	34,528	46,000	11,472
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: Division of Continuing Education	0	1,039,957	522,289	-517,668

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Liberal Arts				
Liberal Arts College Account				
Salaries	0	0	0	0
Other Compensation	0	9,341	9,750	409
Related Benefits	0	0	0	0
Total Personal Services	0	9,341	9,750	409
Travel	0	504	730	226
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	504	730	226
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,845	10,480	635
Arts/Humanities				
Salaries	0	489,322	414,734	-74,588
Other Compensation	0	0	0	0
Related Benefits	0	167,988	154,309	-13,679
Total Personal Services	0	657,310	569,043	-88,267
Travel	0	802	1,160	358
Operating Services	0	4,302	4,400	98
Supplies	0	6,763	7,000	237
Total Operating Expenditures	0	11,867	12,560	693
Professional Services	0	1,201	1,299	98
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,201	1,299	98
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	670,378	582,902	-87,476

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Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Liberal Arts				
Communications				
Salaries	0	343,699	266,720	-76,979
Other Compensation	0	0	0	0
Related Benefits	0	88,296	95,804	7,508
Total Personal Services	0	431,995	362,524	-69,471
Travel	0	719	1,040	321
Operating Services	0	3,911	4,000	89
Supplies	0	3,381	3,500	119
Total Operating Expenditures	0	8,011	8,540	529
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	440,006	371,064	-68,942
English				
Salaries	0	565,142	487,579	-77,563
Other Compensation	0	5,748	6,000	252
Related Benefits	0	187,653	189,775	2,122
Total Personal Services	0	758,543	683,354	-75,189
Travel	0	1,092	1,580	488
Operating Services	0	6,844	7,000	156
Supplies	0	3,381	3,500	119
Total Operating Expenditures	0	11,317	12,080	763
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	769,860	695,434	-74,426

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Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Liberal Arts				
History / Social Science				
Salaries	0	595,043	590,374	-4,669
Other Compensation	0	0	0	0
Related Benefits	0	192,890	221,678	28,788
Total Personal Services	0	787,933	812,052	24,119
Travel	0	719	1,040	321
Operating Services	0	6,844	7,000	156
Supplies	0	3,575	3,700	125
Total Operating Expenditures	0	11,138	11,740	602
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	799,071	823,792	24,721
American Studies				
Salaries	0	13,151	13,151	0
Other Compensation	0	0	0	0
Related Benefits	0	3,265	3,574	309
Total Personal Services	0	16,416	16,725	309
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	16,416	16,725	309

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Liberal Arts				
Institute for Human Services				
Salaries	0	0	0	0
Other Compensation	0	0	15,000	15,000
Related Benefits	0	0	0	0
Total Personal Services	0	0	15,000	15,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	15,000	15,000
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	0	12,622	15,000	2,378
Related Benefits	0	0	0	0
Total Personal Services	0	12,622	15,000	2,378
Travel	0	0	0	0
Operating Services	0	978	1,000	22
Supplies	0	966	1,000	34
Total Operating Expenditures	0	1,944	2,000	56
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	14,566	17,000	2,434

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Liberal Arts				
Music Program				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	8,212	8,500	288
Total Operating Expenditures	0	8,212	8,500	288
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	8,212	8,500	288
Total College of Liberal Arts	0	2,728,354	2,540,897	-187,457

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Liberal Arts				
College of Liberal Arts Total				
Salaries	0	2,006,357	1,772,558	-233,799
Other Compensation	0	27,711	45,750	18,039
Related Benefits	0	640,092	665,140	25,048
Total Personal Services	0	2,674,160	2,483,448	-190,712
Travel	0	3,836	5,550	1,714
Operating Services	0	22,879	23,400	521
Supplies	0	26,278	27,200	922
Total Operating Expenditures	0	52,993	56,150	3,157
Professional Services	0	1,201	1,299	98
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,201	1,299	98
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Liberal Arts	0	2,728,354	2,540,897	-187,457

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Sciences				
Science College Account				
Salaries	0	0	0	0
Other Compensation	0	32,236	34,200	1,964
Related Benefits	0	0	0	0
Total Personal Services	0	32,236	34,200	1,964
Travel	0	460	665	205
Operating Services	0	978	1,000	22
Supplies	0	193	200	7
Total Operating Expenditures	0	1,631	1,865	234
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	33,867	36,065	2,198
Biological Science				
Salaries	0	559,073	559,073	0
Other Compensation	0	0	0	0
Related Benefits	0	180,697	201,653	20,956
Total Personal Services	0	739,770	760,726	20,956
Travel	0	878	1,270	392
Operating Services	0	11,243	11,500	257
Supplies	0	21,544	22,300	756
Total Operating Expenditures	0	33,665	35,070	1,405
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	773,435	795,796	22,361

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Sciences				
Red River Watershed Management				
Salaries	0	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	0	25,136	28,996	3,860
Total Personal Services	0	87,414	91,274	3,860
Travel	0	802	1,160	358
Operating Services	0	978	1,000	22
Supplies	0	966	1,000	34
Total Operating Expenditures	0	2,746	3,160	414
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	90,160	94,434	4,274
Chemistry/Physics				
Salaries	0	569,208	575,488	6,280
Other Compensation	0	0	0	0
Related Benefits	0	176,236	197,977	21,741
Total Personal Services	0	745,444	773,465	28,021
Travel	0	515	745	230
Operating Services	0	15,252	15,600	348
Supplies	0	14,009	14,500	491
Total Operating Expenditures	0	29,776	30,845	1,069
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	775,220	804,310	29,090

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Sciences				
Computer Science				
Salaries	0	482,123	440,765	-41,358
Other Compensation	0	14,955	16,000	1,045
Related Benefits	0	145,412	115,342	-30,070
Total Personal Services	0	642,490	572,107	-70,383
Travel	0	1,534	2,220	686
Operating Services	0	12,221	12,500	279
Supplies	0	4,347	4,500	153
Total Operating Expenditures	0	18,102	19,220	1,118
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	660,592	591,327	-69,265
Animation and Visual Effects				
Salaries	0	195,000	195,000	0
Other Compensation	0	37,576	40,000	2,424
Related Benefits	0	57,926	65,457	7,531
Total Personal Services	0	290,502	300,457	9,955
Travel	0	0	0	0
Operating Services	0	13,754	14,068	314
Supplies	0	4,831	5,000	169
Total Operating Expenditures	0	18,585	19,068	483
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	309,087	319,525	10,438

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Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Sciences				
Mathematics				
Salaries	0	513,181	498,726	-14,455
Other Compensation	0	0	0	0
Related Benefits	0	161,233	168,808	7,575
Total Personal Services	0	674,414	667,534	-6,880
Travel	0	805	1,165	360
Operating Services	0	3,422	3,500	78
Supplies	0	2,319	2,400	81
Total Operating Expenditures	0	6,546	7,065	519
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	680,960	674,599	-6,361
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	958	1,000	42
Related Benefits	0	0	0	0
Total Personal Services	0	958	1,000	42
Travel	0	370	535	165
Operating Services	0	1,369	1,400	31
Supplies	0	3,864	4,000	136
Total Operating Expenditures	0	5,603	5,935	332
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	6,561	6,935	374

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Sciences				
Biological Laboratory				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	4,831	5,000	169
Total Operating Expenditures	0	4,831	5,000	169
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,831	5,000	169
Total College of Sciences	0	3,334,713	3,327,991	-6,722

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
College of Sciences				
College of Science Total				
Salaries	0	2,380,863	2,331,330	-49,533
Other Compensation	0	85,725	91,200	5,475
Related Benefits	0	746,640	778,233	31,593
Total Personal Services	0	3,213,228	3,200,763	-12,465
Travel	0	5,364	7,760	2,396
Operating Services	0	59,217	60,568	1,351
Supplies	0	56,904	58,900	1,996
Total Operating Expenditures	0	121,485	127,228	5,743
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Science	0	3,334,713	3,327,991	-6,722

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	703,590	843,936	140,346
Other Compensation	0	0	0	0
Related Benefits	0	152,327	191,652	39,325
Total Personal Services	0	855,917	1,035,588	179,671
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Summer Session	0	855,917	1,035,588	179,671
Total Instruction	0	14,581,727	14,462,339	-119,388
NOTE: Include Library as a department within the function of Academic Support.				
Instruction Total				
Salaries	0	9,911,366	9,840,765	-70,601
Other Compensation	0	272,679	327,450	54,771
Related Benefits	0	3,493,959	3,828,305	334,346
Total Personal Services	0	13,678,004	13,996,520	318,516
Travel	0	29,760	36,860	7,100
Operating Services	0	198,520	224,544	26,024
Supplies	0	631,914	149,316	-482,598
Total Operating Expenditures	0	860,194	410,720	-449,474
Professional Services	0	34,729	46,299	11,570
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	43,529	55,099	11,570
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Instruction	0	14,581,727	14,462,339	-119,388

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Research				
Small Business Development Center				
Salaries	0	56,500	56,500	0
Other Compensation	0	0	0	0
Related Benefits	0	12,233	24,208	11,975
Total Personal Services	0	68,733	80,708	11,975
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	68,733	80,708	11,975
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Total Research	0	68,733	80,708	11,975

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Research				
Total Research				
Salaries	0	56,500	56,500	0
Other Compensation	0	0	0	0
Related Benefits	0	12,233	24,208	11,975
Total Personal Services	0	68,733	80,708	11,975
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Research	0	68,733	80,708	11,975

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Public Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Administration				
Business Administration				
Salaries	0	231,782	210,670	-21,112
Other Compensation	0	0	0	0
Related Benefits	0	90,116	74,741	-15,375
Total Personal Services	0	321,898	285,411	-36,487
Travel	0	0	0	0
Operating Services	0	2,737	2,800	63
Supplies	0	966	1,000	34
Total Operating Expenditures	0	3,703	3,800	97
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	325,601	289,211	-36,390
Education & Human Development				
Salaries	0	173,944	173,944	0
Other Compensation	0	8,623	9,000	377
Related Benefits	0	57,687	64,756	7,069
Total Personal Services	0	240,254	247,700	7,446
Travel	0	342	495	153
Operating Services	0	3,911	4,000	89
Supplies	0	1,063	1,100	37
Total Operating Expenditures	0	5,316	5,595	279
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	245,570	253,295	7,725

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Administration				
Continuing Education				
Salaries	0	107,149	107,194	45
Other Compensation	0	0	0	0
Related Benefits	0	30,897	41,700	10,803
Total Personal Services	0	138,046	148,894	10,848
Travel	0	270	390	120
Operating Services	0	3,129	3,200	71
Supplies	0	909	941	32
Total Operating Expenditures	0	4,308	4,531	223
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	142,354	153,425	11,071
Liberal Arts				
Salaries	0	123,194	123,194	0
Other Compensation	0	0	0	0
Related Benefits	0	36,230	41,070	4,840
Total Personal Services	0	159,424	164,264	4,840
Travel	0	0	0	0
Operating Services	0	3,031	3,100	69
Supplies	0	3,864	4,000	136
Total Operating Expenditures	0	6,895	7,100	205
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	166,319	171,364	5,045

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support Academic Administration				
Sciences				
Salaries	0	84,774	63,594	-21,180
Other Compensation	0	0	0	0
Related Benefits	0	32,285	17,196	-15,089
Total Personal Services	0	117,059	80,790	-36,269
Travel	0	0	0	0
Operating Services	0	2,933	3,000	67
Supplies	0	2,319	2,400	81
Total Operating Expenditures	0	5,252	5,400	148
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	122,311	86,190	-36,121
Total Academic Administration	0	1,002,155	953,485	-48,670

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Administration				
Academic Administration Total				
Salaries	0	720,843	678,596	-42,247
Other Compensation	0	8,623	9,000	377
Related Benefits	0	247,215	239,463	-7,752
Total Personal Services	0	976,681	927,059	-49,622
Travel	0	612	885	273
Operating Services	0	15,741	16,100	359
Supplies	0	9,121	9,441	320
Total Operating Expenditures	0	25,474	26,426	952
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Administration	0	1,002,155	953,485	-48,670

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Library				
Library Administration				
Salaries	0	865,038	823,545	-41,493
Other Compensation	0	25,868	27,000	1,132
Related Benefits	0	271,717	293,166	21,449
Total Personal Services	0	1,162,623	1,143,711	-18,912
Travel	0	2,004	2,900	896
Operating Services	0	101,415	103,731	2,316
Supplies	0	61,464	63,620	2,156
Total Operating Expenditures	0	164,883	170,251	5,368
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,327,506	1,313,962	-13,544
Library Duplications				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	30,078	30,765	687
Supplies	0	4,041	4,183	142
Total Operating Expenditures	0	34,119	34,948	829
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	34,119	34,948	829

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Library				
Library - Books				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	105,750	155,750	50,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	105,750	155,750	50,000
Department Total:	0	105,750	155,750	50,000
Library - Book Binding				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,550	21,550	0
Department Total:	0	21,550	21,550	0
Total Library	0	1,488,925	1,526,210	37,285

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

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support Library				
Library Total				
Salaries	0	865,038	823,545	-41,493
Other Compensation	0	25,868	27,000	1,132
Related Benefits	0	271,717	293,166	21,449
Total Personal Services	0	1,162,623	1,143,711	-18,912
Travel	0	2,004	2,900	896
Operating Services	0	131,493	134,496	3,003
Supplies	0	65,505	67,803	2,298
Total Operating Expenditures	0	199,002	205,199	6,197
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	127,300	177,300	50,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	127,300	177,300	50,000
Total Library	0	1,488,925	1,526,210	37,285

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	27,143	21,949	-5,194
Other Compensation	0	4,604	5,000	396
Related Benefits	0	13,520	9,221	-4,299
Total Personal Services	0	45,267	36,170	-9,097
Travel	0	388	562	174
Operating Services	0	362	370	8
Supplies	0	0	0	0
Total Operating Expenditures				
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges				
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs				
Department Total:	0	46,017	37,102	-8,915
Grant Inducement/Sponsored Research				
Salaries	0	139,308	26,832	-112,476
Other Compensation	0	0	0	0
Related Benefits	0	37,551	14,325	-23,226
Total Personal Services	0	176,859	41,157	-135,702
Travel	0	0	0	0
Operating Services	0	1,467	1,500	33
Supplies	0	1,449	1,500	51
Total Operating Expenditures	0	2,916	3,000	84
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	179,775	44,157	-135,618

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	0	324,018	303,429	-20,589
Other Compensation	0	13,349	13,933	584
Related Benefits	0	104,035	103,632	-403
Total Personal Services	0	441,402	420,994	-20,408
Travel	0	0	0	0
Operating Services	0	145,790	149,120	3,330
Supplies	0	4,683	4,847	164
Total Operating Expenditures	0	150,473	153,967	3,494
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	591,875	574,961	-16,914
Teaching, Learning and Tech Center				
Salaries	0	37,500	37,500	0
Other Compensation	0	0	0	0
Related Benefits	0	11,937	13,411	1,474
Total Personal Services	0	49,437	50,911	1,474
Travel	0	270	390	120
Operating Services	0	1,955	2,000	45
Supplies	0	1,932	2,000	68
Total Operating Expenditures	0	4,157	4,390	233
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	53,594	55,301	1,707

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	17,954	19,874	1,920
Total Personal Services	0	62,029	63,949	1,920
Travel	0	0	0	0
Operating Services	0	665	680	15
Supplies	0	165	171	6
Total Operating Expenditures	0	830	851	21
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	62,859	64,800	1,941
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	117,308	117,308	0
Total Personal Services	0	117,308	117,308	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	117,308	117,308	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Services				
Bio-Science Museum				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	235	340	105
Operating Services	0	1,123	1,149	26
Supplies	0	1,698	1,758	60
Total Operating Expenditures	0	3,056	3,247	191
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,056	3,247	191
Total Academic Services	0	1,054,484	896,876	-157,608
Total Academic Support	0	3,545,564	3,376,571	-168,993

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Services				
Academic Services Total				
Salaries	0	572,044	433,785	-138,259
Other Compensation	0	17,953	18,933	980
Related Benefits	0	302,305	277,771	-24,534
Total Personal Services	0	892,302	730,489	-161,813
Travel	0	893	1,292	399
Operating Services	0	151,362	154,819	3,457
Supplies	0	9,927	10,276	349
Total Operating Expenditures	0	162,182	166,387	4,205
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	0	1,054,484	896,876	-157,608

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Academic Support				
Academic Services				
Academic Support Total				
Salaries	0	2,157,925	1,935,926	-221,999
Other Compensation	0	52,444	54,933	2,489
Related Benefits	0	821,237	810,400	-10,837
Total Personal Services	0	3,031,606	2,801,259	-230,347
Travel	0	3,509	5,077	1,568
Operating Services	0	298,596	305,415	6,819
Supplies	0	84,553	87,520	2,967
Total Operating Expenditures	0	386,658	398,012	11,354
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	127,300	177,300	50,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	127,300	177,300	50,000
Total Academic Support	0	3,545,564	3,376,571	-168,993

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Student Services				
Student Affairs				
Salaries	0	101,650	101,650	0
Other Compensation	0	1,054	1,100	46
Related Benefits	0	28,131	32,016	3,885
Total Personal Services	0	130,835	134,766	3,931
Travel	0	401	580	179
Operating Services	0	4,888	5,000	112
Supplies	0	4,831	5,000	169
Total Operating Expenditures	0	10,120	10,580	460
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	140,955	145,346	4,391
Dean of Students				
Salaries	0	116,475	116,475	0
Other Compensation	0	0	0	0
Related Benefits	0	30,010	34,301	4,291
Total Personal Services	0	146,485	150,776	4,291
Travel	0	270	390	120
Operating Services	0	6,844	7,000	156
Supplies	0	6,763	7,000	237
Total Operating Expenditures	0	13,877	14,390	513
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	160,362	165,166	4,804

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Student Services				
Counseling Services				
Salaries	0	80,495	54,100	-26,395
Other Compensation	0	11,976	12,500	524
Related Benefits	0	18,645	22,396	3,751
Total Personal Services	0	111,116	88,996	-22,120
Travel	0	270	390	120
Operating Services	0	4,888	3,000	-1,888
Supplies	0	10,917	3,000	-7,917
Total Operating Expenditures	0	16,075	6,390	-9,685
Professional Services	0	12,764	13,800	1,036
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	12,764	13,800	1,036
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	139,955	109,186	-30,769
Financial Aid				
Salaries	0	223,850	223,850	0
Other Compensation	0	3,353	3,500	147
Related Benefits	0	73,662	82,619	8,957
Total Personal Services	0	300,865	309,969	9,104
Travel	0	670	970	300
Operating Services	0	14,274	14,600	326
Supplies	0	6,956	7,200	244
Total Operating Expenditures	0	21,900	22,770	870
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	322,765	332,739	9,974

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Student Services				
Records and Registration				
Salaries	0	323,650	317,181	-6,469
Other Compensation	0	0	0	0
Related Benefits	0	96,565	111,389	14,824
Total Personal Services	0	420,215	428,570	8,355
Travel	0	401	580	179
Operating Services	0	29,330	30,000	670
Supplies	0	7,729	8,000	271
Total Operating Expenditures	0	37,460	38,580	1,120
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	457,675	467,150	9,475
Career Planning				
Salaries	0	60,000	60,000	0
Other Compensation	0	958	1,000	42
Related Benefits	0	18,040	20,405	2,365
Total Personal Services	0	78,998	81,405	2,407
Travel	0	401	580	179
Operating Services	0	12,221	12,500	279
Supplies	0	2,415	2,500	85
Total Operating Expenditures	0	15,037	15,580	543
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	94,035	96,985	2,950

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Student Services				
Freshman Orientation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	2,000	2,000
Supplies	0	0	8,300	8,300
Total Operating Expenditures	0	0	10,300	10,300
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	10,300	10,300
Admissions and Recruitment				
Salaries	0	214,650	185,150	-29,500
Other Compensation	0	103,473	108,000	4,527
Related Benefits	0	75,780	67,338	-8,442
Total Personal Services	0	393,903	360,488	-33,415
Travel	0	20,731	30,000	9,269
Operating Services	0	87,990	90,000	2,010
Supplies	0	33,331	34,500	1,169
Total Operating Expenditures	0	142,052	154,500	12,448
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	535,955	514,988	-20,967

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Student Services				
Enrollment Management				
Salaries	0	103,800	103,800	0
Other Compensation	0	0	0	0
Related Benefits	0	31,408	35,403	3,995
Total Personal Services	0	135,208	139,203	3,995
Travel	0	270	390	120
Operating Services	0	4,888	5,000	112
Supplies	0	2,415	2,500	85
Total Operating Expenditures	0	7,573	7,890	317
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	142,781	147,093	4,312
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	41,057	41,057	0
Total Personal Services	0	41,057	41,057	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	41,057	41,057	0
Total Student Services	0	2,035,540	2,030,010	-5,530

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Student Services				
Student Services Total				
Salaries	0	1,224,570	1,162,206	-62,364
Other Compensation	0	120,814	126,100	5,286
Related Benefits	0	413,298	446,924	33,626
Total Personal Services	0	1,758,682	1,735,230	-23,452
Travel	0	23,414	33,880	10,466
Operating Services	0	165,323	169,100	3,777
Supplies	0	75,357	78,000	2,643
Total Operating Expenditures	0	264,094	280,980	16,886
Professional Services	0	12,764	13,800	1,036
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	12,764	13,800	1,036
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Student Services	0	2,035,540	2,030,010	-5,530

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support General Administration				
Chancellor				
Salaries	0	263,279	263,389	110
Other Compensation	0	3,216	3,357	141
Related Benefits	0	75,537	86,009	10,472
Total Personal Services	0	342,032	352,755	10,723
Travel	0	3,206	4,640	1,434
Operating Services	0	7,411	7,580	169
Supplies	0	9,393	9,722	329
Total Operating Expenditures	0	20,010	21,942	1,932
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	362,042	374,697	12,655
Housing Allowance				
Salaries	0	24,999	24,999	0
Other Compensation	0	0	0	0
Related Benefits	0	6,114	7,043	929
Total Personal Services	0	31,113	32,042	929
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	31,113	32,042	929

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	0	301,367	285,782	-15,585
Other Compensation	0	3,244	3,386	142
Related Benefits	0	91,973	63,960	-28,013
Total Personal Services	0	396,584	353,128	-43,456
Travel	0	611	884	273
Operating Services	0	11,187	11,442	255
Supplies	0	3,909	4,046	137
Total Operating Expenditures	0	15,707	16,372	665
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	412,291	369,500	-42,791
Academic Services				
Salaries	0	48,000	26,250	-21,750
Other Compensation	0	0	0	0
Related Benefits	0	15,214	11,600	-3,614
Total Personal Services	0	63,214	37,850	-25,364
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	63,214	37,850	-25,364

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Administration				
Business Affairs				
Salaries	0	130,470	106,300	-24,170
Other Compensation	0	0	0	0
Related Benefits	0	45,867	35,187	-10,680
Total Personal Services	0	176,337	141,487	-34,850
Travel	0	802	1,160	358
Operating Services	0	5,377	5,500	123
Supplies	0	4,537	4,696	159
Total Operating Expenditures	0	10,716	11,356	640
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	187,053	152,843	-34,210
Accounting Services				
Salaries	0	424,927	378,025	-46,902
Other Compensation	0	5,748	6,000	252
Related Benefits	0	123,416	140,901	17,485
Total Personal Services	0	554,091	524,926	-29,165
Travel	0	270	390	120
Operating Services	0	39,256	40,153	897
Supplies	0	14,492	15,000	508
Total Operating Expenditures	0	54,018	55,543	1,525
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	608,109	580,469	-27,640

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Administration				
Human Resources				
Salaries	0	212,163	159,513	-52,650
Other Compensation	0	0	0	0
Related Benefits	0	66,317	51,603	-14,714
Total Personal Services	0	278,480	211,116	-67,364
Travel	0	401	580	179
Operating Services	0	2,933	3,000	67
Supplies	0	966	1,000	34
Total Operating Expenditures	0	4,300	4,580	280
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	282,780	215,696	-67,084
Purchasing				
Salaries	0	207,872	207,872	0
Other Compensation	0	2,395	2,500	105
Related Benefits	0	46,941	53,429	6,488
Total Personal Services	0	257,208	263,801	6,593
Travel	0	131	190	59
Operating Services	0	4,400	4,500	100
Supplies	0	2,898	3,000	102
Total Operating Expenditures	0	7,429	7,690	261
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	264,637	271,491	6,854
Total General Administration	0	2,211,239	2,034,588	-176,651

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Administration				
General Administration Total				
Salaries	0	1,613,077	1,452,130	-160,947
Other Compensation	0	14,603	15,243	640
Related Benefits	0	471,379	449,732	-21,647
Total Personal Services	0	2,099,059	1,917,105	-181,954
Travel	0	5,421	7,844	2,423
Operating Services	0	70,564	72,175	1,611
Supplies	0	36,195	37,464	1,269
Total Operating Expenditures	0	112,180	117,483	5,303
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Administration	0	2,211,239	2,034,588	-176,651

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	13,885	15,571	1,686
Total Personal Services	0	55,885	57,571	1,686
Travel	0	532	770	238
Operating Services	0	1,955	2,000	45
Supplies	0	1,932	2,000	68
Total Operating Expenditures	0	4,419	4,770	351
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	60,304	62,341	2,037
Credit Card Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	39,107	40,000	893
Supplies	0	0	0	0
Total Operating Expenditures	0	39,107	40,000	893
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	39,107	40,000	893

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	4,888	5,000	112
Supplies	0	0	0	0
Total Operating Expenditures	0	4,888	5,000	112
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,888	5,000	112
Bad Debt				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	100,500	90,500	-10,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	100,500	90,500	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	100,500	90,500	-10,000

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Commencement				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	14,958	15,300	342
Supplies	0	1,836	1,900	64
Total Operating Expenditures	0	16,794	17,200	406
Professional Services	0	1,850	2,000	150
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,850	2,000	150
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	18,644	19,200	556
Information Technology Services - Institutional				
Salaries	0	210,764	209,437	-1,327
Other Compensation	0	5,681	5,930	249
Related Benefits	0	54,127	75,503	21,376
Total Personal Services	0	270,572	290,870	20,298
Travel	0	1,086	1,571	485
Operating Services	0	274,161	330,423	56,262
Supplies	0	61,559	63,718	2,159
Total Operating Expenditures	0	336,806	395,712	58,906
Professional Services	0	146,139	158,000	11,861
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	146,139	158,000	11,861
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	753,517	844,582	91,065

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	132,106	122,565	-9,541
Total Other Charges	0	132,106	122,565	-9,541
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	132,106	122,565	-9,541
General Institutional Expense				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	30,000	30,000
Supplies	0	0	0	0
Total Operating Expenditures	0	0	30,000	30,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	30,000	30,000

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
State Civil Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	10,681	10,681	0
Total Other Charges	0	10,681	10,681	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,681	10,681	0
Legislative Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	29,958	35,721	5,763
Total Other Charges	0	29,958	35,721	5,763
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	29,958	35,721	5,763

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Faculty Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	1,016	1,470	454
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,016	1,470	454
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,016	1,470	454

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
LSU Board of Supervisors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	76,242	76,242	0
Total Other Charges	0	76,242	76,242	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	76,242	76,242	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Media & Public Relations				
Salaries	0	41,800	41,800	0
Other Compensation	0	0	0	0
Related Benefits	0	9,050	15,520	6,470
Total Personal Services	0	50,850	57,320	6,470
Travel	0	401	580	179
Operating Services	0	3,758	3,844	86
Supplies	0	5,470	5,662	192
Total Operating Expenditures	0	9,629	10,086	457
Professional Services	0	925	1,000	75
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	925	1,000	75
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	61,404	68,406	7,002

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Institutional Research				
Salaries	0	17,000	17,000	0
Other Compensation	0	0	0	0
Related Benefits	0	9,074	8,543	-531
Total Personal Services	0	26,074	25,543	-531
Travel	0	366	530	164
Operating Services	0	1,952	1,997	45
Supplies	0	637	659	22
Total Operating Expenditures	0	2,955	3,186	231
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	29,029	28,729	-300
Development				
Salaries	0	212,411	263,182	50,771
Other Compensation	0	5,978	6,240	262
Related Benefits	0	51,530	85,405	33,875
Total Personal Services	0	269,919	354,827	84,908
Travel	0	1,071	1,550	479
Operating Services	0	11,732	12,000	268
Supplies	0	5,797	6,000	203
Total Operating Expenditures	0	18,600	19,550	950
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	288,519	374,377	85,858

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
University Marketing				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	63,549	65,000	1,451
Supplies	0	4,831	5,000	169
Total Operating Expenditures	0	68,380	70,000	1,620
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	68,380	70,000	1,620
Legal Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	30,846	33,349	2,503
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,846	33,349	2,503
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,846	33,349	2,503

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Membership/Organizations				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	24,646	25,209	563
Supplies	0	0	0	0
Total Operating Expenditures	0	24,646	25,209	563
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	24,646	25,209	563
Telephone Exchange				
Salaries	0	27,643	27,643	0
Other Compensation	0	0	0	0
Related Benefits	0	6,865	6,150	-715
Total Personal Services	0	34,508	33,793	-715
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	34,508	33,793	-715

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	0	37,628	40,406	2,778
Other Compensation	0	2,874	3,000	126
Related Benefits	0	13,575	26,476	12,901
Total Personal Services	0	54,077	69,882	15,805
Travel	0	0	0	0
Operating Services	0	2,359	2,413	54
Supplies	0	172	178	6
Total Operating Expenditures	0	2,531	2,591	60
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	56,608	72,473	15,865
University Police				
Salaries	0	271,204	271,204	0
Other Compensation	0	9,428	9,841	413
Related Benefits	0	74,581	87,694	13,113
Total Personal Services	0	355,213	368,739	13,526
Travel	0	0	0	0
Operating Services	0	2,221	2,272	51
Supplies	0	17,316	17,923	607
Total Operating Expenditures	0	19,537	20,195	658
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	374,750	388,934	14,184

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	181,827	181,827	0
Total Personal Services	0	181,827	181,827	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	181,827	181,827	0
Total General Institutional Services	0	2,377,480	2,615,399	237,919
Total Institutional Support	0	4,588,719	4,649,987	61,268

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Institutional Support				
General Institutional Services				
General Institutional Services Total				
Salaries	0	860,450	912,672	52,222
Other Compensation	0	23,961	25,011	1,050
Related Benefits	0	414,514	502,689	88,175
Total Personal Services	0	1,298,925	1,440,372	141,447
Travel	0	4,472	6,471	1,999
Operating Services	0	445,286	535,458	90,172
Supplies	0	99,550	103,040	3,490
Total Operating Expenditures	0	549,308	644,969	95,661
Professional Services	0	179,760	194,349	14,589
Other Charges	0	100,500	90,500	-10,000
Debt Service	0	0	0	0
Interagency Transfers	0	248,987	245,209	-3,778
Total Other Charges	0	529,247	530,058	811
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Institutional Services	0	2,377,480	2,615,399	237,919

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	0	147,863	97,738	-50,125
Other Compensation	0	17,513	18,277	764
Related Benefits	0	51,057	35,736	-15,321
Total Personal Services	0	216,433	151,751	-64,682
Travel	0	526	770	244
Operating Services	0	5,859	5,993	134
Supplies	0	2,265	2,344	79
Total Operating Expenditures	0	8,650	9,107	457
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	225,083	160,858	-64,225
Building Operations				
Salaries	0	97,790	121,757	23,967
Other Compensation	0	0	0	0
Related Benefits	0	19,476	39,368	19,892
Total Personal Services	0	117,266	161,125	43,859
Travel	0	0	0	0
Operating Services	0	160,047	163,702	3,655
Supplies	0	127,518	131,991	4,473
Total Operating Expenditures	0	287,565	295,693	8,128
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	404,831	456,818	51,987

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	25,000	25,000
Supplies	0	0	25,000	25,000
Total Operating Expenditures	0	0	50,000	50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	50,000	50,000
Maint. & Repair Pioneer Heritage Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	4,888	5,000	112
Supplies	0	0	0	0
Total Operating Expenditures	0	4,888	5,000	112
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,888	5,000	112

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	0	120,427	114,811	-5,616
Other Compensation	0	0	0	0
Related Benefits	0	34,284	40,448	6,164
Total Personal Services	0	154,711	155,259	548
Travel	0	0	0	0
Operating Services	0	26,033	26,628	595
Supplies	0	40,347	41,762	1,415
Total Operating Expenditures	0	66,380	68,390	2,010
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	221,091	223,649	2,558
Power Plant				
Salaries	0	194,995	172,961	-22,034
Other Compensation	0	0	0	0
Related Benefits	0	67,112	73,652	6,540
Total Personal Services	0	262,107	246,613	-15,494
Travel	0	0	0	0
Operating Services	0	811,450	829,989	18,539
Supplies	0	16,500	17,079	579
Total Operating Expenditures	0	827,950	847,068	19,118
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,090,057	1,093,681	3,624

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	0	311,242	302,016	-9,226
Other Compensation	0	0	0	0
Related Benefits	0	71,486	84,342	12,856
Total Personal Services	0	382,728	386,358	3,630
Travel	0	0	0	0
Operating Services	0	2,561	2,619	58
Supplies	0	26,045	26,962	917
Total Operating Expenditures	0	28,606	29,581	975
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	411,334	415,939	4,605
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	549,632	509,213	-40,419
Total Other Charges	0	549,632	509,213	-40,419
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	549,632	509,213	-40,419

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	87,981	87,981	0
Total Personal Services	0	87,981	87,981	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	87,981	87,981	0
Total Operation & Maintenance	0	2,994,897	3,003,139	8,242

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Operation and Maintenance of Plant				
Operation and Maintenance Total				
Salaries	0	872,317	809,283	-63,034
Other Compensation	0	17,513	18,277	764
Related Benefits	0	331,396	361,527	30,131
Total Personal Services	0	1,221,226	1,189,087	-32,139
Travel	0	526	770	244
Operating Services	0	1,010,838	1,058,931	48,093
Supplies	0	212,675	245,138	32,463
Total Operating Expenditures	0	1,224,039	1,304,839	80,800
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	549,632	509,213	-40,419
Total Other Charges	0	549,632	509,213	-40,419
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Operation and Maintenance	0	2,994,897	3,003,139	8,242

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Scholarships and Fellowship				
Fee Exemptions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,949,540	2,219,476	269,936
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,949,540	2,219,476	269,936
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,949,540	2,219,476	269,936
LSUS Academic Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	978,000	978,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	978,000	978,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	978,000	978,000	0
Total Scholarships & Fellowships	0	2,927,540	3,197,476	269,936

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Scholarships and Fellowship				
Scholarships and Fellowships Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,927,540	3,197,476	269,936
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,927,540	3,197,476	269,936
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Scholarships & Fellowships	0	2,927,540	3,197,476	269,936

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

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Transfers				
Athletics				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	99,661	74,641	-25,020
Total Other Charges	0	99,661	74,641	-25,020
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	99,661	74,641	-25,020

Board of Regents

Form BOR-4A

Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 +/- 2010-2011
Function of Transfers				
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	99,661	74,641	-25,020
Total Other Charges	0	99,661	74,641	-25,020
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	99,661	74,641	-25,020
Department Total:	0	99,661	74,641	-25,020
Total Expenditures	0	30,842,381	30,874,871	32,490

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Instruction	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	9,911,366	9,840,765	-70,601
Other Compensation	0	272,679	327,450	54,771
Related Benefits	0	3,493,959	3,828,305	334,346
Total Personal Services	0	13,678,004	13,996,520	318,516
Travel	0	29,760	36,860	7,100
Operating Services	0	198,520	224,544	26,024
Supplies	0	631,914	149,316	-482,598
Total Operating Expenses	0	860,194	410,720	-449,474
Professional Services	0	34,729	46,299	11,570
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	43,529	55,099	11,570
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	14,581,727	14,462,339	-119,388
Function: Research	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	56,500	56,500	0
Other Compensation	0	0	0	0
Related Benefits	0	12,233	24,208	11,975
Total Personal Services	0	68,733	80,708	11,975
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	68,733	80,708	11,975
Function: Public Service	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	2,157,925	1,935,926	-221,999
Other Compensation	0	52,444	54,933	2,489
Related Benefits	0	821,237	810,400	-10,837
Total Personal Services	0	3,031,606	2,801,259	-230,347
Travel	0	3,509	5,077	1,568
Operating Services	0	298,596	305,415	6,819
Supplies	0	84,553	87,520	2,967
Total Operating Expenses	0	386,658	398,012	11,354
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	127,300	177,300	50,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	127,300	177,300	50,000
Unallotted				0
Function Total	0	3,545,564	3,376,571	-168,993
Function: Student Services	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	1,224,570	1,162,206	-62,364
Other Compensation	0	120,814	126,100	5,286
Related Benefits	0	413,298	446,924	33,626
Total Personal Services	0	1,758,682	1,735,230	-23,452
Travel	0	23,414	33,880	10,466
Operating Services	0	165,323	169,100	3,777
Supplies	0	75,357	78,000	2,643
Total Operating Expenses	0	264,094	280,980	16,886
Professional Services	0	12,764	13,800	1,036
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	12,764	13,800	1,036
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	2,035,540	2,030,010	-5,530
Function: Institutional Support	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	2,473,527	2,364,802	-108,725
Other Compensation	0	38,564	40,254	1,690
Related Benefits	0	885,893	952,421	66,528
Total Personal Services	0	3,397,984	3,357,477	-40,507
Travel	0	9,893	14,315	4,422
Operating Services	0	515,850	607,633	91,783
Supplies	0	135,745	140,504	4,759
Total Operating Expenses	0	661,488	762,452	100,964
Professional Services	0	179,760	194,349	14,589
Other Charges	0	100,500	90,500	-10,000
Debt Service	0	0	0	0
Interagency Transfers	0	248,987	245,209	-3,778
Total Other Charges	0	529,247	530,058	811
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	4,588,719	4,649,987	61,268

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Scholarships and Fellowships	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,927,540	3,197,476	269,936
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,927,540	3,197,476	269,936
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	2,927,540	3,197,476	269,936
Function: Operation and Maintenance	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	872,317	809,283	-63,034
Other Compensation	0	17,513	18,277	764
Related Benefits	0	331,396	361,527	30,131
Total Personal Services	0	1,221,226	1,189,087	-32,139
Travel	0	526	770	244
Operating Services	0	1,010,838	1,058,931	48,093
Supplies	0	212,675	245,138	32,463
Total Operating Expenses	0	1,224,039	1,304,839	80,800
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	549,632	509,213	-40,419
Total Other Charges	0	549,632	509,213	-40,419
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	2,994,897	3,003,139	8,242
Total E&G Expenditures	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	16,696,205	16,169,482	-526,723
Other Compensation	0	502,014	567,014	65,000
Related Benefits	0	5,958,016	6,423,785	465,769
Total Personal Services	0	23,156,235	23,160,281	4,046
Travel	0	67,102	90,902	23,800
Operating Services	0	2,189,127	2,365,623	176,496
Supplies	0	1,140,244	700,478	-439,766
Total Operating Expenses	0	3,396,473	3,157,003	-239,470
Professional Services	0	227,253	254,448	27,195
Other Charges	0	3,036,840	3,296,776	259,936
Debt Service	0	0	0	0
Interagency Transfers	0	798,619	754,422	-44,197
Total Other Charges	0	4,062,712	4,305,646	242,934
General Acquisitions	0	0	0	0
Library Acquisitions	0	127,300	177,300	50,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	127,300	177,300	50,000
Unallotted				0
Function Total	0	30,742,720	30,800,230	57,510

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

Louisiana State University Shreveport

Hospitals	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Transfers	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	99,661	74,641	-25,020
Total Other Charges	0	99,661	74,641	-25,020
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	99,661	74,641	-25,020
Athletics	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	0
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	0
Professional Services				
Other Charges				
Debt Service				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Other	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Total Expenditures	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	2011-2012 +/- 2010-2011
Salaries	0	16,696,205	16,169,482	-526,723
Other Compensation	0	502,014	567,014	65,000
Related Benefits	0	5,958,016	6,423,785	465,769
Total Personal Services	0	23,156,235	23,160,281	4,046
Travel	0	67,102	90,902	23,800
Operating Services	0	2,189,127	2,365,623	176,496
Supplies	0	1,140,244	700,478	-439,766
Total Operating Expenses	0	3,396,473	3,157,003	-239,470
Professional Services	0	227,253	254,448	27,195
Other Charges	0	3,036,840	3,296,776	259,936
Debt Service	0	0	0	0
Interagency Transfers	0	898,280	829,063	-69,217
Total Other Charges	0	4,162,373	4,380,287	217,914
General Acquisitions	0	0	0	0
Library Acquisitions	0	127,300	177,300	50,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	127,300	177,300	50,000
Unalloted				0
Function Total	0	30,842,381	30,874,871	32,490

Total must equal BOR-1

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budget	Number	Avg. Value	Budget	Number	Avg. Value	Budget
	Awarded	Per Year	2010-11	In-State	Per Year	2011-12	Out of State	Per Year	2011-12
Academic	381	2,000	762,000	381	2,000	762,000		2,000	762,000
Athletic									
Band	12	1,000	12,000	12	1,000	12,000		1,000	12,000
Foreign language									
High School									
Honors									
LASIP									
LPB Stipend									
Music									
Presidential Grant	58	3,000	168,000	58	3,000	168,000		3,000	168,000
Presidential Education Opportunity									
Freshman Award/Academic Excellence									
Freshman Achievement Scholarship									
Rally									
ROTC									
SEOG Matching									
SGA									
SSIG Matching									
Summer Orientation									
University	32	1,125	36,000	32	1,125	36,000	0	1,125	36,000
Others (Total)	483	\$2,025	\$978,000	483	\$2,025	\$978,000	0	\$2,025	\$978,000
Total Scholarships									

Type of Fee Exemptions	Number	Avg. Value	Budget	Number	Avg. Value	Budget
	Awarded	Per Year	2010-11	In-State	Per Year	2011-12
Legislatively Established Tuition & Fee Exemptions						
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*	1	3,000	3,000			
Children of Deceased/Disabled Firefighters (17:1682.1)*						
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*						
Children of Deceased/Disabled Teachers and School Employees (17:1684)*						
Children of Deceased/Disabled Correctional Officers (17:1685.1)*						
Senior Citizens (17:1807)	13	1,830	10,000	13	1,460	19,000
Louisiana National Guard (29:36.1)	43	3,260	70,000	43	1,488	64,000
Hardship Waivers (17:3351)	229	160	20,000	200	300	60,000
Others (Total)						
Other Tuition & Fee Exemptions						
Faculty/Staff	150	560	84,100	180	\$600	112,000
Faculty Dependents						
Others (List - Use continuation sheet if necessary.)	1,076	487	523,600	1,076	536	576,500
Non-Resident Tuition and Fee Exemptions						
Academic						
Graduate Assistantships/Fellowships						
Other (List - Use continuation sheet if necessary.)	300	4,717	1,238,840	300	4,625	1,387,976
Total Fee Exemptions	1,812	1,164	1,949,540	1,512	1,160	2,219,476
Total Scholarships and Fee Exemptions	2,295	2,258	2,927,540	1,559	3,185	3,197,476

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

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

Louisiana State University Shreveport

Detail List of Other	Number		Avg. Value		Budg. 2010-11	Number In-State	Awarded Out of State	Avg. Value		Budg. 2011-12
	Awarded		Per Year					Per Year		
Other Scholarships										
LSU Board of Supervisors	2		3000		6,000	2		3,300		6,600
Pilot Scholarship										
Transfer Scholarship	20		1,000		20,000	20		1,100		22,000
Debate Scholarship	5		1,000		5,000	5		1,100		5,500
LaPrep Scholarship	5		1,000		5,000	5		1,100		5,500
Total Other Scholarships	32		1,125		36,000	32	0	1,238		39,600
Other Legislatively Established Tuition & Fee Exemptions										
Total Other Legislatively Established Tuition & Fee Exemptions	0		N/A		0	0	0	N/A		0
Other Tuition & Fee Exemptions Other List										
Louisiana Endowment for the Humanities	10		2,500		25,000	10		2,750		27,500
Graduate Assistant/Fellowships	46		3,050		140,000	46		3,924		180,500
CODOFIL	2		1,500		3,000	2		2,500		5,000
Louisiana Veterans	17		3,235		55,000	17		3,550		60,500
Southern University Cooperative	1		600		600	1		3,000		3,000
Early Start	1,000		300		300,000	1,000		300		300,000
Total Other Tuition & Fee Exemptions Other List	1,076		487		523,600	1,076	0	536		576,500
Non-Resident Tuition and Fee Exemptions Other List										
Non Resident Tuition Exemption	300		4,700		1,238,840		300	4,625		1,387,976
Total Non-Resident Tuition and Fee Exemptions Other List	1,376		5,187		1,762,440	0	300	6,548		1,964,476

Board of Regents

Form BOR-6

Institution: Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$30,846	\$33,349
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$146,139	\$158,000
Other Professional Services	\$0	\$50,268	\$63,099
Total Professional Services	\$0	\$227,253	\$254,448

Board of Regents

Form BOR-7

Institution: Louisiana State University Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$270,937
Revenues in FY 2010-11	\$97,492
Total Revenues Available for FY 2010-11	368,429
Less Funds Expended in FY 2010-11	0
Projected Revenue Available for FY 2011-12	100,000
Less Previous Commitments	0
Estimated Amount Available for FY 2011-12 Projects & Operations	468,429
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Upgrade street lighting to LED's to reduce energy costs	\$100,000
2. Upgrade campus street signage	\$150,000
3. Purchase new University Police car	\$35,000
4. Potential transfer of Police salaries	\$100,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	-\$6,819
Revenues in FY 2010-11	\$462,158
Total Revenues Available for FY 2010-11	455,339
Less Funds Expended in FY 2010-11	263,530
Projected Revenue Available for FY 2011-12	465,000
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	656,809

Board of Regents

Form BOR-7

Institution: Louisiana State University Shreveport

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Campus Wide Computer Laboratory	\$110,000
2. Academic support infrastructure	\$170,000
3. Student Life and Learning	\$121,069
4. Infrastructure Equipment	\$200,000
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Food Service 2010-11	Food Service 2011-12	Post Office 2010-11	Post Office 2011-12	Married Student Housing 2010-11	Married Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues	\$341,500	\$348,728					\$1,620,340	\$1,708,950
Expenditures								
Salaries	\$130,202	\$130,202					\$182,702	\$176,458
Other Compensation							\$33,000	\$28,000
Related Benefits	\$43,121	\$48,526					\$61,371	\$72,144
Total Personal Services	\$173,323	\$178,728	\$0	\$0	\$0	\$0	\$277,073	\$276,602
Travel							\$3,000	\$3,000
Operating Services	\$25,000	\$22,000					\$160,000	\$140,000
Supplies	\$4,177	\$5,000					\$3,000	\$3,000
Merchandise for Resale	\$139,000	\$143,000					\$1,141,767	\$1,097,000
Professional Services								
Other Charges							\$35,000	\$34,000
Capital Outlay							\$500	\$500
Debt Service								
Interagency Transfers								
Total Expenditures	\$341,500	\$348,728	\$0	\$0	\$0	\$0	\$1,620,340	\$1,554,102
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,848

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	University Center 2010-11	University Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12
Revenues	\$478,385	\$445,041						
Expenditures								
Salaries	\$211,605	\$178,611						
Other Compensation	\$40,000	\$52,000						
Related Benefits	\$56,401	\$67,430						
Total Personal Services	\$308,006	\$298,041	\$0	\$0	\$0	\$0	\$0	\$0
Travel								
Operating Services	\$113,000	\$113,000						
Supplies	\$5,000	\$9,000						
Merchandise for Resale								
Professional Services	\$9,847	\$15,000						
Other Charges	\$34,295	\$10,000						
Capital Outlay	\$8,237							
Debt Service								
Interagency Transfers								
Total Expenditures	\$478,385	\$445,041	\$0	\$0	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Athletic Department 2010-11	Athletic Department 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	\$1,248,443	\$1,334,518					\$3,688,668	\$3,837,237
Expenditures								
Salaries	\$392,109	\$392,547					\$916,618	\$877,818
Other Compensation	\$3,000	\$3,000					\$76,000	\$83,000
Related Benefits	\$131,980	\$140,640					\$292,873	\$328,740
Total Personal Services	\$527,089	\$536,187	\$0	\$0			\$1,285,491	\$1,289,558
Travel	\$217,475	\$252,300					\$220,475	\$255,300
Operating Services	\$58,075	\$87,540					\$356,075	\$362,540
Supplies	\$90,166	\$94,716					\$102,343	\$111,716
Merchandise for Resale	\$9,000	\$9,500					\$1,289,767	\$1,249,500
Professional Services	\$50,638	\$47,300					\$60,485	\$62,300
Other Charges	\$288,000	\$297,975					\$357,295	\$341,975
Capital Outlay	\$8,000	\$9,000					\$16,737	\$9,500
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	\$1,248,443	\$1,334,518	\$0	\$0	\$0	\$0	\$3,688,668	\$3,682,389
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,848

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	38	38	3,057,405	1,223,885		
Associate Professor	48	48	3,442,536	1,374,834		
Assistant Professor	24	24	1,583,635	803,694		
Instructor	27	27	1,107,172	580,611	282,300	89,221
Librarian (w/o Faculty Rank)						
Teaching Associate	5	5	115,716	50,187		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	102	102	3,849,638	1,112,912	1,610,890	571,149
Classified Employees	81	81	2,015,508	933,696	364,864	128,542
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	325	325	15,171,610	6,079,819	2,258,054	788,912
Full-Time Funded Vacant Positions	20	20	694,467	314,790	89,090	48,284
Pay Plan Reserves Total						
Total Full Time Funded Positions	345	345	15,866,077	6,394,609	2,347,144	837,196
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	57	0.00	270,750	20,713		
Other Unclassified	1	0.75	19,504	4,905		
Classified Employees	1	0.60	13,151	3,558		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	59	1.35	303,405	29,176	0	0
Part - Time Funded Vacant Positions	3	2.00			81,600	38,129
Pay Plan Reserves Total						
Total Part-Time Funded Positions	62	3.35	303,405	29,176	81,600	38,129
Grand Total Funded Positions	407	348.35	16,169,482	6,423,785	2,428,744	875,325

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

Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1991	Ford	F-250 Pick Up Truck	1FTHF25T3MNA82097	111901	08/26/1991	110,364	1,180	Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	02/16/2004	21,161	1,970	Grounds
2004	Dodge	Durango	1D4HB38N44F173816	166652	05/16/2004	78,734	1,491	University Police
2006	Dodge	Durango	1D4HB38P36F185833	172885	06/14/2006	60,928	11,097	University Police
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997	05/10/2007	7,885	1,587	Red River Watershed Mgmt
2007	Dodge	D-1500 Pick Up Truck	1D7HA2+PX8J606934	202012	06/19/2007	12,566	2,324	Mallroom
2007	Dodge	D-2500 Pick Up Truck	3D7KR26D77G813125	202013	05/07/2007	20,035	3,346	Grounds
2007	Dodge	Charger	2B3KA43H08H134742	202039	01/31/2008	17,155	3,914	University Police
2009	Dodge	D-2500 Pick Up Truck	3D7KS39T99G559350	211454	09/30/2009	20,885	12,272	University Police

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1977	Eldocraft	Boat	12866M771	N/A	Biological Science	0
1977	Moody	Trailer	N/A	N/A	Biological Science	0
2001	G3	Boat	GEN01306G001	222848	Watershed Management	0
2001	Bear	Trailer	41YAB272211001641	N/A	Watershed Management	0
1999	Evinrude	Motor	G04617650	222849	Watershed Management	0
2000	G3 1435	Boat	GEN8224JB000	N/A	Watershed Management	3
2003	EZ Loader	Trailer	1ZEAAHGB94A020588	N/A	Watershed Management	1

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal
This does not apply to Louisiana State University Shreveport						

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

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

Fiscal Year 2010-2011 Actual

Institution: Louisiana State University Shreveport

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

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: **Louisiana State University Shreveport**

Fiscal Year 2010-2011 Actual

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2010-2011 Budgeted

Revenue

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	\$3,000	\$3,900	\$3,200		\$0	\$10,100
Media						\$0	\$0
Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$3,000	\$0	\$9,000		\$0	\$12,000
Foundations/Clubs (Other Private Gifts)						\$0	\$0
Student Athletic Fees*						\$1,116,807	\$1,116,807
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$3,000	\$12,300	\$4,700		\$0	\$20,000
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$14,000	\$44,100	\$15,875	\$14,000	\$1,561	\$89,536
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$23,000	\$60,300	\$32,775	\$14,000	\$1,118,368	\$1,248,443

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$91,072	\$0	\$87,497	\$92,790	\$23,750	\$100,000	\$0	\$0	\$395,109
Fringe Benefits	\$31,033	\$0	\$28,996	\$22,102	\$11,986	\$37,863	\$0	\$0	\$131,980
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$60,000	\$70,000	\$40,000	\$118,000	\$0	\$0	\$288,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$6,500	\$0	\$44,000	\$61,975	\$25,500	\$78,500	\$1,000	\$0	\$217,475
Equipment	\$0	\$0	\$1,000	\$0	\$2,500	\$4,500	\$0	\$0	\$8,000
Operating Services	\$17,000	\$0	\$5,500	\$10,525	\$8,525	\$16,525	\$0	\$0	\$58,075
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$7,716	\$0	\$31,000	\$37,000	\$15,575	\$40,513	\$9,000	\$9,000	\$149,804
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	\$153,321	\$0	\$257,993	\$294,392	\$127,836	\$395,901	\$10,000	\$9,000	\$1,248,443

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 Budgeted

Revenue

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	\$3,300	\$4,900	\$3,200		\$0	\$11,400
Media						\$0	\$0
Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$4,000		\$0	\$4,000
Foundations/Clubs (Other Private Gifts)						\$0	\$0
Student Athletic Fees*						\$1,218,942	\$1,218,942
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$2,500	\$6,500	\$4,000		\$0	\$13,000
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$10,600	\$41,590	\$20,925	\$12,500	\$1,561	\$87,176
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$16,400	\$52,990	\$32,125	\$12,500	\$1,220,503	\$1,334,518

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$91,072	\$0	\$84,435	\$92,790	\$23,750	\$103,500	\$0	\$0	\$395,547
Fringe Benefits	\$34,800	\$0	\$26,385	\$25,115	\$12,750	\$41,590	\$0	\$0	\$140,640
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$62,000	\$72,975	\$40,000	\$123,000	\$0	\$0	\$297,975
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$6,500	\$0	\$32,400	\$42,250	\$63,800	\$106,350	\$1,000	\$0	\$252,300
Equipment	\$0	\$0	\$1,000	\$0	\$2,500	\$5,500	\$0	\$0	\$9,000
Operating Services	\$17,000	\$0	\$11,580	\$31,170	\$6,355	\$21,435	\$0	\$0	\$87,540
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses (Detail)	\$7,716	\$0	\$24,000	\$42,500	\$16,100	\$42,700	\$9,000	\$9,500	\$151,516
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$157,088	\$0	\$241,800	\$306,800	\$165,255	\$444,075	\$10,000	\$9,500	\$1,334,518

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Other Expenses									
Supplies	\$7,716	\$0	\$11,000	\$31,500	\$11,500	\$24,000	\$9,000	\$0	\$94,716
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
Prof. Serv. Refs/Umpires	\$0	\$0	\$13,000	\$11,000	\$4,600	\$18,700	\$0	\$0	\$47,300
Total Athletic Expenses	\$7,716	\$0	\$24,000	\$42,500	\$16,100	\$42,700	\$9,000	\$9,500	\$151,516

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

Institution: Louisiana State University Shreveport
Completed By: Michael T. Ferrell
Telephone #: 318-797-5278

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Robinson, Doug	Athletic Director & Head Coach Women's Tennis		12	\$46,750			\$46,750
McDowell, Chad	Associate Athletic Director & Head Coach Men's Basketball		12	\$70,000			\$70,000
Bloxom, Sharon	Admin. Assistant		12	\$21,819			\$21,819
Cantrell, Mark	Sports Information Director & Assistant Coach Soccer		12	\$25,000			\$25,000
Howell, Ronald	Head Coach Women's Basketball		12	\$47,250			\$47,250
Aguilar, Michael	Head Coach Men & Women's Soccer		12	\$35,000			\$35,000
Musgraves, Rocke	Head Coach, Men's Baseball		12	\$51,950			\$51,950
Greene, Derrick	Asst. Coach, Men's Basketball		12	\$5,000			\$5,000
Edwards, Ryan	Asst. Coach, Men's Basketball		12	\$13,438			\$13,438
Spyhalski, Marcia	Asst. Coach, Women's Basketball		12	\$25,000			\$25,000
Bertrand, Christopher	Asst. Coach, Men's Baseball		12	\$28,000			\$28,000
Vacant	Asst. Coach, Women's Tennis		5	\$7,500			\$7,500
Total				\$376,707			\$376,707
Student Worker/Graduate Assistant				\$3,000			\$3,000
Other (Overtime,supplemental)				\$15,840			\$15,840
Total				\$395,547			\$395,547

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

**Louisiana State University
Alexandria**



**“Operating Budget”
for Fiscal Year 2011-2012**

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

Institution: Louisiana State University at Alexandria

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$8,094,278	\$8,091,785	\$8,091,785	100.00%	(\$2,493)	(0.03%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$274,220	\$270,277	\$270,277	100.00%	(\$3,943)	(1.44%)
Higher Education Initiatives Fund	\$0	\$6,007	\$0	\$0	0.00%	(\$6,007)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$268,213	\$270,277	\$270,277	100.00%	\$2,064	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$8,368,498	\$8,362,062	\$8,362,062	100.00%	(\$6,436)	(0.08%)
Revenue Over Expenditures :							
State Funds				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers							
	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA							
	\$0	\$3,400,985	\$0	\$0	0.00%	(\$3,400,985)	(100.00%)
Self Generated Funds							
	\$0	\$6,986,857	\$10,992,363	\$10,992,363	100.00%	\$4,005,506	57.33%
Federal Funds							
	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board							
	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$18,756,340	\$19,354,425	\$19,354,425	100.00%	\$598,085	3.19%
Expenditures by Function:							
Instruction	\$0	\$9,742,983	\$10,466,903	\$10,466,903	100.00%	\$723,920	7.43%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$1,436,457	\$1,076,952	\$1,076,952	100.00%	(\$359,505)	(25.03%)
Student Services	\$0	\$1,227,220	\$1,161,171	\$1,161,171	100.00%	(\$66,049)	(5.38%)
Institutional Services	\$0	\$2,999,766	\$2,954,333	\$2,954,333	100.00%	(\$45,433)	(1.51%)
Scholarships/Fellowships	\$0	\$586,800	\$654,000	\$654,000	100.00%	\$67,200	11.45%
Plant Operations/Maintenance	\$0	\$2,618,966	\$3,041,066	\$3,041,066	100.00%	\$422,100	16.12%
Total E&G Expenditures	\$0	\$18,612,192	\$19,354,425	\$19,354,425	100.00%	\$742,233	3.99%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$18,612,192	\$19,354,425	\$19,354,425	100.00%	\$742,233	3.99%
Expenditures by Object:							
Salaries	\$0	\$11,042,879	\$10,906,340	\$10,906,340	100.00%	(\$136,539)	(1.24%)
Other Compensation	\$0	\$45,500	\$73,000	\$73,000	100.00%	\$27,500	60.44%
Related Benefits	\$0	\$3,790,863	\$4,071,000	\$4,071,000	100.00%	\$280,137	7.39%
Total Personal Services	\$0	\$14,879,242	\$15,050,340	\$15,050,340	100.00%	\$171,098	1.15%
Travel	\$0	\$58,600	\$62,000	\$62,000	100.00%	\$3,400	5.80%
Operating Services	\$0	\$2,265,600	\$2,671,000	\$2,671,000	100.00%	\$405,400	17.89%
Supplies	\$0	\$359,200	\$514,285	\$514,285	100.00%	\$155,085	43.18%
Total Operating Expenses	\$0	\$2,683,400	\$3,247,285	\$3,247,285	100.00%	\$563,885	21.01%
Professional Services	\$0	\$145,900	\$122,500	\$122,500	100.00%	(\$23,400)	(16.04%)
Other Charges	\$0	\$832,650	\$899,300	\$899,300	100.00%	\$66,650	8.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$978,550	\$1,021,800	\$1,021,800	100.00%	\$43,250	4.42%
General Acquisitions	\$0	\$71,000	\$0	\$0	0.00%	(\$71,000)	(100.00%)
Library Acquisitions	\$0	\$0	\$35,000	\$35,000	100.00%	\$35,000	100.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$71,000	\$35,000	\$35,000	100.00%	(\$36,000)	(50.70%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$18,612,192	\$19,354,425	\$19,354,425	100.00%	\$742,233	3.99%
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$144,148	\$0	\$0	0.00%	(\$144,148)	(100.00%)
Total Revenue Over Expenditures	\$0	\$144,148	\$0	\$0	0.00%	(\$144,148)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$3,400,985	\$0	(\$3,400,985)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$7,024,554	\$8,366,261	\$1,341,707
Non-Resident Fees	\$0	\$103,135	\$96,990	(\$6,145)
Academic Excellence Fee	\$0	\$491,000	\$496,000	\$5,000
Operational Fee	\$0	\$221,000	\$223,000	\$2,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$142,600	\$127,000	(\$15,600)
All Other Student Fees	\$0	\$252,460	\$280,660	\$28,200
Total Student Fees:	\$0	\$8,234,749	\$9,589,911	\$1,355,162
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 ¹	\$0	(\$1,247,892)	\$1,402,452	\$2,650,344
Total Self-Generated Funds	\$0	\$6,986,857	\$10,992,363	\$4,005,506
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$10,387,842	\$10,992,363	\$604,521

¹ Includes \$1,311,862 reduction in unrestricted self-generated budget authority that was offset by \$1,311,862 increase in General Fund. This amount was carryforward to FY 2011-12

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012				% OF TOTAL	
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL		
State Funds:										
General Fund Direct	\$8,094,278	100.00%	\$0	0.00%	\$8,094,278	30.07%	\$0	0.00%	\$8,091,785	29.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$274,220	100.00%	\$0	0.00%	\$274,220	1.02%	\$0	0.00%	\$270,277	0.99%
Higher Education Initiative Fund	\$6,007	100.00%	\$0	0.00%	\$6,007	0.02%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$268,213	100.00%	\$0	0.00%	\$268,213	1.00%	\$0	0.00%	\$270,277	0.99%
Tobacco Tax Health Care Fund	\$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%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parli-Multiel Live Racing Facility Gaming Control Fund	\$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%
Equine Fund	\$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%
Two Percent Fire Insurance Fund	\$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%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$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%
Oleans Excellence Fund	\$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%
Overcollections Fund	\$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%
Funds Due From Management Board or Regents:										
Other	\$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%
Total State Funds	\$8,368,498	100.00%	\$0	0.00%	\$8,368,498	31.09%	\$0	0.00%	\$8,362,062	30.51%
Interagency Transfers:										
Medicaid	\$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%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$3,400,985	100.00%	\$0	0.00%	\$3,400,985	12.64%	\$0	0.00%	\$0	0.00%
Student Fees:										
General Registration Fees:	\$7,024,554	100.00%	\$0	0.00%	\$7,024,554	26.10%	\$0	0.00%	\$8,366,261	30.52%
Non-Resident Fees:	\$103,135	100.00%	\$0	0.00%	\$103,135	0.38%	\$0	0.00%	\$96,990	0.35%
Academic Excellence Fee:	\$491,000	100.00%	\$0	0.00%	\$491,000	1.82%	\$0	0.00%	\$496,000	1.81%
Operational Fee:	\$221,000	100.00%	\$0	0.00%	\$221,000	0.82%	\$0	0.00%	\$223,000	0.81%
Other Total	\$395,060	32.72%	\$812,375	67.28%	\$1,207,435	4.49%	\$806,332	66.42%	\$1,213,992	4.43%
Total Student Fees:	\$8,234,749	91.02%	\$812,375	8.98%	\$9,047,124	33.61%	\$9,589,911	7.76%	\$10,396,243	37.93%
Hospital - Commercial/Self-Pay	\$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%
Sales and Services of Educational Activities	\$0	0.00%	\$25,500	100.00%	\$25,500	0.09%	\$0	0.00%	\$25,500	0.09%
State Grants and Contracts	\$0	0.00%	\$575,983	100.00%	\$575,983	2.14%	\$0	0.00%	\$573,380	2.09%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$10,000	100.00%	\$10,000	0.04%	\$0	0.00%	\$14,000	0.05%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,913,909	100.00%	\$1,913,909	7.11%	\$0	0.00%	\$1,738,935	6.34%
Endowment Income	\$0	0.00%	\$67,000	100.00%	\$67,000	0.25%	\$0	0.00%	\$34,000	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds ¹	-\$1,247,892	0.00%	\$100,000	100.00%	-\$1,147,892	(4.28%)	\$1,402,452	98.25%	\$1,427,452	5.21%
Total Self-Generated Funds	\$6,986,857	66.59%	\$3,504,767	33.41%	\$10,491,624	38.98%	\$3,217,147	22.64%	\$14,209,510	51.84%
Federal Funds:										
Federal Program Admin.	\$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%
Grants:										
Peil	\$0	0.00%	\$4,326,327	100.00%	\$4,326,327	16.07%	\$0	0.00%	\$4,689,116	17.11%
Other	\$0	0.00%	\$329,092	100.00%	\$329,092	1.22%	\$0	0.00%	\$147,350	0.54%
Total Federal Funds	\$0	0.00%	\$4,655,419	100.00%	\$4,655,419	17.30%	\$0	0.00%	\$4,836,466	17.65%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,756,340	69.68%	\$8,160,186	30.32%	\$26,916,526	100.00%	\$19,354,425	70.62%	\$27,408,038	100.00%

¹ Includes \$1,311,862 reduction in unrestricted self-generated budget authority that was offset by \$1,311,862 increase in General Fund. This amount was carryforward to FY 2011-12

² The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers: ARRA Funds						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$254,400	\$0	\$267,245
Energy Surcharge	\$0	\$0	\$0	\$120,290	\$0	\$60,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$264,985	\$0	\$305,073
All Other Student Fees (List)						
1. Late Registration Fee			\$9,200		\$8,100	
2. Laboratory Fees			\$222,000		\$241,600	
3. International Student Fee			\$60		\$60	
4. Graduate Diploma Fee			\$6,900		\$10,500	
5. Transcripts			\$3,700		\$8,800	
6. Parking Fines			\$6,100		\$9,000	
7. Lost ID Card			\$2,000		\$2,000	
8. Service Charges/Late Fees			\$2,500		\$600	
All Other Mandated Fees (List)						
1. Registration Fee			\$90,000		\$91,000	
2. Admission Application Fee			\$52,600		\$36,000	
3. Student Athletics Fee			\$0	\$172,700	\$0	\$174,014
Total Other Student Fees	\$0	\$0	\$395,060	\$812,375	\$407,660	\$806,332
Other Self-Generated Funds						
1. Carry-Forward; A/R Due from State ¹			-\$1,311,862		\$1,311,862	
2. Miscellaneous			\$3,000	\$75,000	\$0	\$0
3. Library - Lost Books			\$0		\$150	
4. Indirect Cost Recovery			\$25,000	\$6,000	\$25,000	\$6,000
5. Veterans Admin Handling			\$900		\$900	
6. Land Lease			\$40		\$6,040	
7. Interest on Investments			\$6,330	\$19,000	\$6,500	\$19,000
8. Recruiting - Special Events			\$1,700		\$2,000	
9. Testing Center/Elec Media			\$27,000		\$50,000	
Total Other Self-Generated Funds	\$0	\$0	-\$1,247,892	\$100,000	\$1,402,452	\$25,000
Federal Funds:						
Grants:						
Other						
1. Federal Work Study				\$116,064		\$89,624
2. ACG				\$102,870		\$0
3. FSEOG				\$50,000		\$31,227
4. Title III				\$60,158		\$0
5. NEH				\$0		\$0
6. USDA/Forestry Service				\$0		\$0
7. Teach Grant				\$0		\$26,500
Total Other Federal Grants	\$0	\$0	\$0	\$329,092	\$0	\$147,351

¹ Unrestricted self-generated budget authority that was offset by \$1,311,862 increase in General Fund. This amount was carryforward to FY 2011-12

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

Institution: Louisiana State University at Alexandria

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,049,958	\$7,295,231	\$245,273
Other Compensation	\$0	\$35,500	\$55,000	\$19,500
Related Benefits	\$0	\$2,422,825	\$2,723,087	\$300,262
Total Personal Services	\$0	\$9,508,283	\$10,073,318	\$565,035
Travel	\$0	\$33,900	\$43,000	\$9,100
Operating Services	\$0	\$104,300	\$118,000	\$13,700
Supplies	\$0	\$83,500	\$226,285	\$142,785
Total Operating Expenses	\$0	\$221,700	\$387,285	\$165,585
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$13,000	\$6,300	(\$6,700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$13,000	\$6,300	(\$6,700)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,742,983	\$10,466,903	\$723,920
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University at Alexandria

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$899,579	\$645,869	(\$253,710)
Other Compensation	\$0	\$10,000	\$5,000	(\$5,000)
Related Benefits	\$0	\$308,210	\$241,083	(\$67,127)
Total Personal Services	\$0	\$1,217,789	\$891,952	(\$325,837)
Travel	\$0	\$3,600	\$2,000	(\$1,600)
Operating Services	\$0	\$148,268	\$126,000	(\$22,268)
Supplies	\$0	\$12,300	\$22,000	\$9,700
Total Operating Expenses	\$0	\$164,168	\$150,000	(\$14,168)
Professional Services	\$0	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$20,000	\$0	(\$20,000)
General Acquisitions	\$0	\$34,500	\$0	(\$34,500)
Library Acquisitions	\$0	\$0	\$35,000	\$35,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$34,500	\$35,000	\$500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,436,457	\$1,076,952	(\$359,505)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$788,476	\$753,801	(\$34,675)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$270,144	\$281,370	\$11,226
Total Personal Services	\$0	\$1,058,620	\$1,035,171	(\$23,449)
Travel	\$0	\$4,900	\$7,000	\$2,100
Operating Services	\$0	\$99,800	\$39,000	(\$60,800)
Supplies	\$0	\$33,100	\$41,000	\$7,900
Total Operating Expenses	\$0	\$137,800	\$87,000	(\$50,800)
Professional Services	\$0	\$25,000	\$33,000	\$8,000
Other Charges	\$0	\$2,800	\$6,000	\$3,200
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$27,800	\$39,000	\$11,200
General Acquisitions	\$0	\$3,000	\$0	(\$3,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,000	\$0	(\$3,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,227,220	\$1,161,171	(\$66,049)
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,413,726	\$1,329,917	(\$83,809)
Other Compensation	\$0	\$0	\$13,000	\$13,000
Related Benefits	\$0	\$484,365	\$496,416	\$12,051
Total Personal Services	\$0	\$1,898,091	\$1,839,333	(\$58,758)
Travel	\$0	\$14,500	\$10,000	(\$4,500)
Operating Services	\$0	\$776,825	\$813,000	\$36,175
Supplies	\$0	\$34,700	\$29,000	(\$5,700)
Total Operating Expenses	\$0	\$826,025	\$852,000	\$25,975
Professional Services	\$0	\$45,500	\$36,000	(\$9,500)
Other Charges	\$0	\$220,650	\$227,000	\$6,350
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$266,150	\$263,000	(\$3,150)
General Acquisitions	\$0	\$9,500	\$0	(\$9,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$9,500	\$0	(\$9,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,999,766	\$2,954,333	(\$45,433)

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

Institution: Louisiana State University at Alexandria

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$586,800	\$654,000	\$67,200
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$586,800	\$654,000	\$67,200
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$586,800	\$654,000	\$67,200
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$891,140	\$881,522	(\$9,618)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$305,319	\$329,044	\$23,725
Total Personal Services	\$0	\$1,196,459	\$1,210,566	\$14,107
Travel	\$0	\$1,700	\$0	(\$1,700)
Operating Services	\$0	\$1,136,407	\$1,575,000	\$438,593
Supplies	\$0	\$195,600	\$196,000	\$400
Total Operating Expenses	\$0	\$1,333,707	\$1,771,000	\$437,293
Professional Services	\$0	\$55,400	\$53,500	(\$1,900)
Other Charges	\$0	\$9,400	\$6,000	(\$3,400)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$64,800	\$59,500	(\$5,300)
General Acquisitions	\$0	\$24,000	\$0	(\$24,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$24,000	\$0	(\$24,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,618,966	\$3,041,066	\$422,100
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$11,042,879	\$10,906,340	(\$136,539)
Other Compensation	\$0	\$45,500	\$73,000	\$27,500
Related Benefits	\$0	\$3,790,863	\$4,071,000	\$280,137
Total Personal Services	\$0	\$14,879,242	\$15,050,340	\$171,098
Travel	\$0	\$58,600	\$62,000	\$3,400
Operating Services	\$0	\$2,265,600	\$2,671,000	\$405,400
Supplies	\$0	\$359,200	\$514,285	\$155,085
Total Operating Expenses	\$0	\$2,683,400	\$3,247,285	\$563,885
Professional Services	\$0	\$145,900	\$122,500	(\$23,400)
Other Charges	\$0	\$832,650	\$899,300	\$66,650
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$978,550	\$1,021,800	\$43,250
General Acquisitions	\$0	\$71,000	\$0	(\$71,000)
Library Acquisitions	\$0	\$0	\$35,000	\$35,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$71,000	\$35,000	(\$36,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$18,612,192	\$19,354,425	\$742,233

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

Institution: Louisiana State University at Alexandria

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University at Alexandria

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$11,042,879	\$10,906,340	(\$136,539)
Other Compensation	\$0	\$45,500	\$73,000	\$27,500
Related Benefits	\$0	\$3,790,863	\$4,071,000	\$280,137
Total Personal Services	\$0	\$14,879,242	\$15,050,340	\$171,098
Travel	\$0	\$58,600	\$62,000	\$3,400
Operating Services	\$0	\$2,265,600	\$2,671,000	\$405,400
Supplies	\$0	\$359,200	\$514,285	\$155,085
Total Operating Expenses	\$0	\$2,683,400	\$3,247,285	\$563,885
Professional Services	\$0	\$145,900	\$122,500	(\$23,400)
Other Charges	\$0	\$832,650	\$899,300	\$66,650
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$978,550	\$1,021,800	\$43,250
General Acquisitions	\$0	\$71,000	\$0	(\$71,000)
Library Acquisitions	\$0	\$0	\$35,000	\$35,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$71,000	\$35,000	(\$36,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$18,612,192	\$19,354,425	\$742,233

Total must equal BOR-1.

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of Professional Studies				
Department Name: Allied Health (includes Allied Health Education Center) Function of Instruction				
Salaries		411,255	446,854	35,599
Other Compensation		0	0	0
Related Benefits		140,903	166,797	25,894
Total Personal Services		552,158	613,651	61,493
Travel		500	0	-500
Operating Services		14,600	11,000	-3,600
Supplies		9,700	12,200	2,500
Total Operating Expenditures		24,800	23,200	-1,600
Professional Services		0	0	0
Other Charges		4,800	2,300	-2,500
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,800	2,300	-2,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		581,758	639,151	57,393
Department Name: Business Administration (includes Business Education Center) Function of Instruction				
Salaries		440,850	472,182	31,332
Other Compensation		0	0	0
Related Benefits		151,042	176,251	25,209
Total Personal Services		591,892	648,433	56,541
Travel		2,000	0	-2,000
Operating Services		8,000	10,000	2,000
Supplies		3,700	3,700	0
Total Operating Expenditures		13,700	13,700	0
Professional Services		0	0	0
Other Charges		4,200	0	-4,200
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,200	0	-4,200
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		609,792	662,133	52,341
Department Name: Education (includes Curriculum Lab) Function of Instruction				
Salaries		739,513	746,663	7,150
Other Compensation		10,500	10,500	0
Related Benefits		253,369	278,706	25,337
Total Personal Services		1,003,382	1,035,869	32,487
Travel		5,600	0	-5,600
Operating Services		13,900	11,000	-2,900
Supplies		6,500	6,500	0
Total Operating Expenditures		26,000	17,500	-8,500
Professional Services		0	0	0
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,000	4,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,033,382	1,057,369	23,987

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of Professional Studies				
Department Name: Nursing				
Function of Instruction				
Salaries		906,499	895,882	-10,617
Other Compensation		0	0	0
Related Benefits		310,582	334,406	23,824
Total Personal Services		1,217,081	1,230,288	13,207
Travel		500	0	-500
Operating Services		18,400	45,000	26,600
Supplies		3,300	3,300	0
Total Operating Expenditures		22,200	48,300	26,100
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,239,281	1,278,588	39,307
College of Professional Studies Total				
Function of Instruction				
Salaries		2,498,117	2,561,581	63,464
Other Compensation		10,500	10,500	0
Related Benefits		855,896	956,160	100,264
Total Personal Services		3,364,513	3,528,241	163,728
Travel		8,600	0	-8,600
Operating Services		54,900	77,000	22,100
Supplies		23,200	25,700	2,500
Total Operating Expenditures		86,700	102,700	16,000
Professional Services		0	0	0
Other Charges		13,000	6,300	-6,700
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		13,000	6,300	-6,700
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
College of Professional Studies Total		3,464,213	3,637,241	173,028
Grand Total				
Salaries	0	11,042,879	10,906,340	-136,539
Other Compensation	0	45,500	73,000	27,500
Related Benefits	0	3,790,863	4,071,000	280,137
Total Personal Services	0	14,879,242	15,050,340	171,098
Travel	0	58,600	62,000	3,400
Operating Services	0	2,265,600	2,671,000	405,400
Supplies	0	359,200	514,285	155,085
Total Operating Expenditures	0	2,683,400	3,247,285	563,885
Professional Services	0	145,900	122,500	-23,400
Other Charges	0	832,650	899,300	66,650
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	978,550	1,021,800	43,250
General Acquisitions	0	71,000	0	-71,000
Library Acquisitions	0	0	35,000	35,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	71,000	35,000	-36,000
Grand Total	0	18,612,192	19,354,425	742,233

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of Arts & Sciences				
Department Name: Arts, English & Humanities (includes Forensics & Writing Center)				
Function of Instruction				
Salaries		928,081	874,597	-53,484
Other Compensation		0	6,000	6,000
Related Benefits		317,976	326,460	8,484
Total Personal Services		1,246,057	1,207,057	-39,000
Travel		8,000	4,500	-3,500
Operating Services		12,700	13,000	300
Supplies		6,300	6,200	-100
Total Operating Expenditures		27,000	23,700	-3,300
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	1,273,057	1,230,757	-42,300
Department Name: Behavioral & Social Sciences				
Function of Instruction				
Salaries		589,737	530,249	-59,488
Other Compensation		0	0	0
Related Benefits		202,054	197,926	-4,128
Total Personal Services		791,791	728,175	-63,616
Travel		2,500	0	-2,500
Operating Services		10,500	8,000	-2,500
Supplies		5,500	5,500	0
Total Operating Expenditures		18,500	13,500	-5,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	810,291	741,675	-68,616
Department Name: Biological Sciences				
Function of Instruction				
Salaries		584,581	488,896	-95,685
Other Compensation		0	0	0
Related Benefits		200,287	189,363	-10,924
Total Personal Services		784,868	678,259	-106,609
Travel		3,000	0	-3,000
Operating Services		12,500	10,000	-2,500
Supplies		10,000	10,000	0
Total Operating Expenditures		25,500	20,000	-5,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	810,368	698,259	-112,109

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of Arts & Sciences				
Department Name: Mathematics & Physical Sciences				
Function of Instruction				
Salaries		722,377	693,697	-28,680
Other Compensation		0	13,500	13,500
Related Benefits		247,498	258,936	11,438
Total Personal Services		969,875	966,133	-3,742
Travel		3,000	0	-3,000
Operating Services		13,700	10,000	-3,700
Supplies		7,200	7,200	0
Total Operating Expenditures		23,900	17,200	-6,700
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		993,775	983,333	-10,442
College of Arts & Sciences Total				
Function of Instruction				
Salaries	0	2,824,776	2,587,439	-237,337
Other Compensation	0	0	19,500	19,500
Related Benefits	0	967,815	972,685	4,870
Total Personal Services	0	3,792,591	3,579,624	-212,967
Travel	0	16,500	4,500	-12,000
Operating Services	0	49,400	41,000	-8,400
Supplies	0	29,000	28,900	-100
Total Operating Expenditures	0	94,900	74,400	-20,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	0	3,887,491	3,654,024	-233,467

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Instruction				
Department Name: Continuing Education (includes Youth Programs)				
Function of Instruction				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name: Educational Technology				
Function of Instruction				
Salaries		91,825	0	-91,825
Other Compensation		0	0	0
Related Benefits		31,461	0	-31,461
Total Personal Services		123,286	0	-123,286
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		123,286	0	-123,286
Department Name: General Instruction				
Function of Instruction				
Salaries		1,502,662	1,896,464	393,802
Other Compensation		25,000	25,000	0
Related Benefits		522,230	701,019	178,789
Total Personal Services		2,049,892	2,622,483	572,591
Travel		8,800	38,500	29,700
Operating Services		0	0	0
Supplies		31,300	171,685	140,385
Total Operating Expenditures		40,100	210,185	170,085
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		2,089,992	2,832,668	742,676

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Instruction				
Department Name: Summer School				
Function of Instruction				
Salaries		132,578	249,747	117,169
Other Compensation		0	0	0
Related Benefits		45,423	93,223	47,800
Total Personal Services		178,001	342,970	164,969
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		178,001	342,970	164,969
Other Instruction Total				
Salaries		1,727,065	2,146,211	419,146
Other Compensation		25,000	25,000	0
Related Benefits		599,114	794,242	195,128
Total Personal Services		2,351,179	2,965,453	614,274
Travel		8,800	38,500	29,700
Operating Services		0	0	0
Supplies		31,300	171,685	140,385
Total Operating Expenditures		40,100	210,185	170,085
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Other Instruction Total		2,391,279	3,175,638	784,359
Function of Instruction Grand Total				
Salaries		7,049,958	7,295,231	245,273
Other Compensation		35,500	55,000	19,500
Related Benefits		2,422,825	2,723,087	300,262
Total Personal Services		9,508,283	10,073,318	565,035
Travel		33,900	43,000	9,100
Operating Services		104,300	118,000	13,700
Supplies		83,500	226,285	142,785
Total Operating Expenditures		221,700	387,285	165,585
Professional Services		0	0	0
Other Charges		13,000	6,300	-6,700
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		13,000	6,300	-6,700
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Function Total		9,742,983	10,466,903	723,920

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Academic Support				
Department Name: Academic Affairs (includes Center for Teaching Excellence) Function of Academic Support				
Salaries		184,773	210,262	25,489
Other Compensation		10,000	5,000	-5,000
Related Benefits		63,306	78,484	15,178
Total Personal Services		258,079	293,746	35,667
Travel		1,600	2,000	400
Operating Services		33,400	20,000	-13,400
Supplies		3,000	3,000	0
Total Operating Expenditures		38,000	25,000	-13,000
Professional Services		20,000	0	-20,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		20,000	0	-20,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		316,079	318,746	2,667
Department Name: Advising Center				
Function of Academic Support				
Salaries		189,475	201,513	12,038
Other Compensation		0	0	0
Related Benefits		64,917	75,219	10,302
Total Personal Services		254,392	276,732	22,340
Travel		500	0	-500
Operating Services		4,600	3,000	-1,600
Supplies		2,500	12,000	9,500
Total Operating Expenditures		7,600	15,000	7,400
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		261,992	291,732	29,740
Department Name: College of Arts & Sciences - Administration Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Academic Support				
Department Name: College of Professional Studies - Administration				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Department Name: England Learning Center				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Department Name: General Academic Support				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		55,000	50,000	-5,000
Supplies		0	0	0
Total Operating Expenditures		55,000	50,000	-5,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		55,000	50,000	-5,000

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Academic Support				
Department Name: Honors Program				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		5,000	0	-5,000
Supplies		0	0	0
Total Operating Expenditures		5,000	0	-5,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		5,000	0	-5,000
Department Name: Library Services (includes Archives, Books, LOUIS Online, & Solinet)				
Function of Academic Support				
Salaries		378,742	234,094	-144,648
Other Compensation		0	0	0
Related Benefits		129,763	87,380	-42,383
Total Personal Services		508,505	321,474	-187,031
Travel		1,500	0	-1,500
Operating Services		50,268	53,000	2,732
Supplies		6,800	7,000	200
Total Operating Expenditures		58,568	60,000	1,432
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		34,500	0	-34,500
Library Acquisitions		0	35,000	35,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		34,500	35,000	500
Department Total		601,573	416,474	-185,099
Department Name: LSUA Downtown (includes Alexandria Museum of Art)				
Function of Academic Support				
Salaries		146,589	0	-146,589
Other Compensation		0	0	0
Related Benefits		50,224	0	-50,224
Total Personal Services		196,813	0	-196,813
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		196,813	0	-196,813

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Academic Support				
Function of Academic Support Grand Total				
Salaries		899,579	645,869	-253,710
Other Compensation		10,000	5,000	-5,000
Related Benefits		308,210	241,083	-67,127
Total Personal Services		1,217,789	891,952	-325,837
Travel		3,600	2,000	-1,600
Operating Services		148,268	126,000	-22,268
Supplies		12,300	22,000	9,700
Total Operating Expenditures		164,168	150,000	-14,168
Professional Services		20,000	0	-20,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		20,000	0	-20,000
General Acquisitions		34,500	0	-34,500
Library Acquisitions		0	35,000	35,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		34,500	35,000	500
Academic Support Total		1,436,457	1,076,952	-359,505

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

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Student Services				
Department Name: Office of Records (includes Registrar)				
Function of Student Services				
Salaries		248,360	248,360	0
Other Compensation		0	0	0
Related Benefits		85,092	92,705	7,613
Total Personal Services		333,452	341,065	7,613
Travel		500	1,000	500
Operating Services		32,800	29,000	-3,800
Supplies		12,500	13,000	500
Total Operating Expenditures		45,800	43,000	-2,800
Professional Services		0	0	0
Other Charges		500	3,000	2,500
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		500	3,000	2,500
General Acquisitions		3,000	0	-3,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		3,000	0	-3,000
Department Total		382,752	387,065	4,313
Department Name: Enrollment Management (Includes Financial Aid)				
Function of Student Services				
Salaries		190,470	137,970	-52,500
Other Compensation		0	0	0
Related Benefits		65,258	51,500	-13,758
Total Personal Services		255,728	189,470	-66,258
Travel		1,500	0	-1,500
Operating Services		8,800	3,000	-5,800
Supplies		4,000	4,000	0
Total Operating Expenditures		14,300	7,000	-7,300
Professional Services		0	0	0
Other Charges		600	1,000	400
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		600	1,000	400
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		270,628	197,470	-73,158
Department Name: Fitness Center				
Function of Student Services				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Student Services				
Department Name: General Student Services (includes Athletic support & MPAC supplies/acquisitions)				
Function of Student Services				
Salaries		54,540	0	-54,540
Other Compensation		0	0	0
Related Benefits		18,686	0	-18,686
Total Personal Services		73,226	0	-73,226
Travel		0	0	0
Operating Services		50,000	0	-50,000
Supplies		0	0	0
Total Operating Expenditures		50,000	0	-50,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		123,226	0	-123,226
Department Name: Multicultural Affairs				
Function of Student Services				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Department Name: Recruiting & Outreach (includes Recruiting Special Events)				
Function of Student Services				
Salaries		124,289	151,289	27,000
Other Compensation		0	0	0
Related Benefits		42,583	56,471	13,888
Total Personal Services		166,872	207,760	40,888
Travel		2,400	6,000	3,600
Operating Services		800	1,000	200
Supplies		6,400	13,000	6,600
Total Operating Expenditures		9,600	20,000	10,400
Professional Services		0	8,000	8,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	8,000	8,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		176,472	235,760	59,288

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Student Services				
Department Name: Student Services - Admin.				
Function of Student Services				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		25,000	25,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		25,000	25,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		25,000	25,000	0
Department Name: Student Services				
Function of Student Services				
Salaries		167,917	136,782	-31,135
Other Compensation		0	0	0
Related Benefits		57,531	51,056	-6,475
Total Personal Services		225,448	187,838	-37,610
Travel		500	0	-500
Operating Services		4,100	3,000	-1,100
Supplies		2,500	3,000	500
Total Operating Expenditures		7,100	6,000	-1,100
Professional Services		0	0	0
Other Charges		1,700	2,000	300
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		1,700	2,000	300
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		234,248	195,838	-38,410
Department Name: Testing Center (includes Continuing Education)				
Function of Student Services				
Salaries		2,900	79,400	76,500
Other Compensation		0	0	0
Related Benefits		994	29,638	28,644
Total Personal Services		3,894	109,038	105,144
Travel		0	0	0
Operating Services		3,300	3,000	-300
Supplies		7,700	8,000	300
Total Operating Expenditures		11,000	11,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		14,894	120,038	105,144

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Student Services				
Function of Student Services Grand Total				
Salaries		788,476	753,801	-34,675
Other Compensation		0	0	0
Related Benefits		270,144	281,370	11,226
Total Personal Services		1,058,620	1,035,171	-23,449
Travel		4,900	7,000	2,100
Operating Services		99,800	39,000	-60,800
Supplies		33,100	41,000	7,900
Total Operating Expenditures		137,800	87,000	-50,800
Professional Services		25,000	33,000	8,000
Other Charges		2,800	6,000	3,200
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		27,800	39,000	11,200
General Acquisitions		3,000	0	-3,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		3,000	0	-3,000
Student Services Total		1,227,220	1,161,171	-66,049

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Institutional Support				
Department Name: Bad Debt Expense				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		156,500	157,000	500
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		156,500	157,000	500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		156,500	157,000	500
Department Name: Casualty Insurance				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		211,225	34,000	-177,225
Supplies		0	0	0
Total Operating Expenditures		211,225	34,000	-177,225
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		211,225	34,000	-177,225
Department Name: Chancellor				
Function of Institutional Support				
Salaries		259,977	259,977	0
Other Compensation		0	0	0
Related Benefits		89,072	97,041	7,969
Total Personal Services		349,049	357,018	7,969
Travel		8,200	8,000	-200
Operating Services		6,900	5,000	-1,900
Supplies		2,000	2,000	0
Total Operating Expenditures		17,100	15,000	-2,100
Professional Services		0	0	0
Other Charges		20,400	21,000	600
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		20,400	21,000	600
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		386,549	393,018	6,469

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Institutional Support				
Department Name: Commencement & Diplomas				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		8,700	10,000	1,300
Supplies		2,700	3,000	300
Total Operating Expenditures		11,400	13,000	1,600
Professional Services		4,500	5,000	500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,500	5,000	500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		15,900	18,000	2,100
Department Name: Computing Services				
Function of Institutional Support				
Salaries		280,051	275,763	-4,288
Other Compensation		0	0	0
Related Benefits		95,950	102,934	6,984
Total Personal Services		376,001	378,697	2,696
Travel		0	0	0
Operating Services		0	10,000	10,000
Supplies		0	5,000	5,000
Total Operating Expenditures		0	15,000	15,000
Professional Services		0	0	0
Other Charges		0	5,000	5,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	5,000	5,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		376,001	398,697	22,696
Department Name: Finance & Administrative Services (includes HRM, Procurement, Housing, Mailroom, Motor Pool, Telephone, Bursar)				
Function of Institutional Support				
Salaries		639,490	606,162	-33,328
Other Compensation		0	0	0
Related Benefits		219,100	226,261	7,161
Total Personal Services		858,590	832,423	-26,167
Travel		6,100	2,000	-4,100
Operating Services		83,300	102,000	18,700
Supplies		18,900	17,500	-1,400
Total Operating Expenditures		108,300	121,500	13,200
Professional Services		4,000	4,000	0
Other Charges		37,600	12,000	-25,600
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		41,600	16,000	-25,600
General Acquisitions		9,500	0	-9,500
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		9,500	0	-9,500
Department Total		1,017,990	969,923	-48,067

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Institutional Support				
Department Name: Gen. Institutional Expense (including Surcharge to Auxiliaries, Bank, Worker's Comp)				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		416,000	634,000	218,000
Supplies		0	0	0
Total Operating Expenditures		416,000	634,000	218,000
Professional Services		35,000	25,000	-10,000
Other Charges		-10,250	16,000	26,250
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		24,750	41,000	16,250
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		440,750	675,000	234,250
Department Name: Institutional Advancement				
Function of Institutional Support				
Salaries		117,021	104,217	-12,804
Other Compensation		0	13,000	13,000
Related Benefits		40,093	38,901	-1,192
Total Personal Services		157,114	156,118	-996
Travel		200	0	-200
Operating Services		13,200	12,000	-1,200
Supplies		900	1,000	100
Total Operating Expenditures		14,300	13,000	-1,300
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		171,414	169,118	-2,296
Department Name: Institutional Research & Effectiveness				
Function of Institutional Support				
Salaries		83,437	83,798	361
Other Compensation		0	0	0
Related Benefits		28,587	31,279	2,692
Total Personal Services		112,024	115,077	3,053
Travel		0	0	0
Operating Services		16,000	6,000	-10,000
Supplies		400	500	100
Total Operating Expenditures		16,400	6,500	-9,900
Professional Services		2,000	2,000	0
Other Charges		10,400	10,000	-400
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		12,400	12,000	-400
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		140,824	133,577	-7,247

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Institutional Support				
Department Name: Media Relations				
Function of Institutional Support				
Salaries		33,750	0	
Other Compensation		0	0	
Related Benefits		11,563	0	
Total Personal Services		45,313	0	-45,313
Travel		0	0	
Operating Services		21,500	0	
Supplies		9,800	0	
Total Operating Expenditures		31,300	0	-31,300
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		76,613	0	-76,613
Department Name: Official Functions				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,000	6,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		6,000	6,000	0
Department Name: SACS Expenses				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Institutional Support				
Function of Institutional Support Grand Total				
Salaries		1,413,726	1,329,917	-83,809
Other Compensation		0	13,000	13,000
Related Benefits		484,365	496,416	12,051
Total Personal Services		1,898,091	1,839,333	-58,758
Travel		14,500	10,000	-4,500
Operating Services		776,825	813,000	36,175
Supplies		34,700	29,000	-5,700
Total Operating Expenditures		826,025	852,000	25,975
Professional Services		45,500	36,000	-9,500
Other Charges		220,650	227,000	6,350
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		266,150	263,000	-3,150
General Acquisitions		9,500	0	-9,500
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		9,500	0	-9,500
Institutional Support Total		2,999,766	2,954,333	-45,433

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

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Scholarships & Fellowships				
Department Name: Board of Supervisors				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		11,600	12,000	400
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		11,600	12,000	400
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		11,600	12,000	400
Department Name: Centennial Honor Awards				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		124,000	124,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		124,000	124,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		124,000	124,000	0
Department Name: Chancellor's Scholarship				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		44,400	45,000	600
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		44,400	45,000	600
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		44,400	45,000	600

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Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Scholarships & Fellowships				
Department Name: Fee Exemptions				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		125,800	142,000	16,200
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		125,800	142,000	16,200
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		125,800	142,000	16,200
Department Name: Merit Honor Award				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		111,000	111,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		111,000	111,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		111,000	111,000	0
Department Name: University Scholarships				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		170,000	220,000	50,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		170,000	220,000	50,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		170,000	220,000	50,000

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Scholarships & Fellowships				
Function of Scholarships Grand Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		586,800	654,000	67,200
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		586,800	654,000	67,200
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Institutional Support Total		586,800	654,000	67,200

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Operations & Maintenance				
Department Name: Building Operations				
Function of Operations & Maintenance				
Salaries		489,824	474,757	-15,067
Other Compensation		0	0	0
Related Benefits		167,822	177,212	9,390
Total Personal Services		657,646	651,969	-5,677
Travel		400	0	-400
Operating Services		245,200	418,000	172,800
Supplies		162,100	160,000	-2,100
Total Operating Expenditures		407,700	578,000	170,300
Professional Services		3,400	3,500	100
Other Charges		400	0	-400
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		3,800	3,500	-300
General Acquisitions		7,000	0	-7,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		7,000	0	-7,000
Department Total		1,076,146	1,233,469	157,323
Department Name: Campus Safety & Loss Prevention				
Function of Operations & Maintenance				
Salaries		43,125	50,289	7,164
Other Compensation		0	0	0
Related Benefits		14,775	18,771	3,996
Total Personal Services		57,900	69,060	11,160
Travel		0	0	0
Operating Services		13,000	13,000	0
Supplies		0	0	0
Total Operating Expenditures		13,000	13,000	0
Professional Services		0	0	0
Other Charges		9,000	6,000	-3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		9,000	6,000	-3,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		79,900	88,060	8,160
Department Name: Facility Services				
Function of Operations & Maintenance				
Salaries		98,264	98,264	0
Other Compensation		0	0	0
Related Benefits		33,667	36,679	3,012
Total Personal Services		131,931	134,943	3,012
Travel		1,300	0	-1,300
Operating Services		5,500	2,000	-3,500
Supplies		2,700	3,000	300
Total Operating Expenditures		9,500	5,000	-4,500
Professional Services		20,000	20,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		20,000	20,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		161,431	159,943	-1,488

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Operations & Maintenance				
Department Name: Grounds				
Function of Operations & Maintenance				
Salaries		120,166	120,166	0
Other Compensation		0	0	0
Related Benefits		41,171	44,854	3,683
Total Personal Services		161,337	165,020	3,683
Travel		0	0	0
Operating Services		43,000	60,000	17,000
Supplies		28,000	30,000	2,000
Total Operating Expenditures		71,000	90,000	19,000
Professional Services		32,000	30,000	-2,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		32,000	30,000	-2,000
General Acquisitions		17,000	0	-17,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		17,000	0	-17,000
Department Total		281,337	285,020	3,683
Department Name: Property Insurance				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		189,107	350,000	160,893
Supplies		0	0	0
Total Operating Expenditures		189,107	350,000	160,893
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		189,107	350,000	160,893
Department Name: University Police				
Function of Operations & Maintenance				
Salaries		139,761	138,046	-1,715
Other Compensation		0	0	0
Related Benefits		47,884	51,528	3,644
Total Personal Services		187,645	189,574	1,929
Travel		0	0	0
Operating Services		13,600	12,000	-1,600
Supplies		2,800	3,000	200
Total Operating Expenditures		16,400	15,000	-1,400
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		204,045	204,574	529

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Operations & Maintenance				
Department Name: Utilities				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		627,000	720,000	93,000
Supplies		0	0	0
Total Operating Expenditures		627,000	720,000	93,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		627,000	720,000	93,000
Function of Operations & Maint. Grand Total				
Salaries		891,140	881,522	-9,618
Other Compensation		0	0	0
Related Benefits		305,319	329,044	23,725
Total Personal Services		1,196,459	1,210,566	14,107
Travel		1,700	0	-1,700
Operating Services		1,136,407	1,575,000	438,593
Supplies		195,600	196,000	400
Total Operating Expenditures		1,333,707	1,771,000	437,293
Professional Services		55,400	53,500	-1,900
Other Charges		9,400	6,000	-3,400
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		64,800	59,500	-5,300
General Acquisitions		24,000	0	-24,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		24,000	0	-24,000
Operations & Maintenance Total		2,618,966	3,041,066	422,100

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Function: Transfers				
Department Name: Transfers from Unrestricted to Plant				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Department Name: Transfers from Unrestricted to Auxiliary				
Function of Athletics				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Function of Transfers Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic							\$64,000
Athletic			\$64,000	49	12		\$50,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	\$287	\$6,355	\$397,000	279	8		\$398,000
Chancellors	34	\$560	\$44,400	34	0		\$45,000
Board of Supervisors	5	\$1,430	\$11,600	5	0		\$12,000
Merit Honors	80	\$908	\$111,000	78	2		\$111,000
Centennial Honors	67	\$1,364	\$124,000	67	0		\$124,000
University	66	\$710	\$56,000	66	0		\$56,000
Housing	35	\$1,383	\$50,000	29	6		\$50,000
Total Scholarships	287	\$1,606	461,000	328	20	\$1,471	512,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	3	\$2,988	\$8,000	3	0		\$8,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	6	\$545	\$4,500	6	0		\$5,000
Louisiana National Guard (29:36.1)	34	\$926	\$56,000	34	0		\$56,000
Hardship Waivers (17:3351)	12	\$145	\$8,800	12	0		\$10,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	14	\$1,436	\$31,000	14	0		\$31,000
Dual Enrollment	1	\$300	\$0	1	0		\$0
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Employees Medical Center	39	\$745	\$14,500	39	0		\$29,000
Employees Ag Center	3	\$707	\$3,000	3	0		\$3,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	112	1123	125800	112	0	\$1,268	142,000
Total Scholarships and Fee Exemptions	399	\$1,471	586,800	440	20	\$1,422	654,000

**Board of Regents
Form BOR-6**

Institution:

Louisiana State University at Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$20,000	\$0
Engineering & Architectural	\$0	\$32,000	\$30,000
Legal	\$0	\$25,000	\$25,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$68,900	\$67,500
Total Professional Services	\$0	\$145,900	\$122,500

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

Institution:

LSU at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$232,378
Revenues in FY 2010-11	\$132,608
Total Revenues Available for FY 2010-11	364,986
Less Funds Expended in FY 2010-11	330,156
Projected Revenue Available for FY 2011-12	80,550
Less Previous Commitments	0
Estimated Amount Available for FY 2011-12 Projects & Operations	115,380
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Fitness Center Parking Lot & walkway to MPAC	\$75,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$741,193
Revenues in FY 2010-11	\$269,995
Total Revenues Available for FY 2010-11	1,011,188
Less Funds Expended in FY 2010-11	126,609
Projected Revenue Available for FY 2011-12	267,245
Less Previous Commitments	0
Estimated Amount Available for FY 2011-12 Projects & Operations	1,151,824

Board of Regents

Form BOR-7

Institution:

LSU at Alexandria

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Lab Software	\$90,000
2. Maintenance Contracts	\$237,000
3. Computer Lab Computers and Supplies	\$31,000
4. Servers & Network Switches	\$74,000
5. Technology Grants to Faculty	\$20,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: Louisiana State University at Alexandria

Auxiliary Enterprise Operations

	Dining Services 2010-11	Dining Services 2011-12	Sauce Piquante Yearbook 2010-11	Sauce Piquante Yearbook 2011-12	Golf Course Restaurant 2010-11	Golf Course Restaurant 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues	400,000	275,000	11,200	11,200	0	6,000	175,000	175,000
Expenditures								
Salaries	90,000	69,000					5,000	60,000
Other Compensation			2,000	2,000			3,000	3,000
Related Benefits	20,500	16,000					8,000	63,000
Total Personal Services	110,500	85,000	2,000	2,000	0	0	17,000	130,000
Travel	500	0						0
Operating Services	37,500	15,000	9,200	9,200	0	6,000	24,000	23,000
Supplies	2,000	25,000					6,000	6,000
Merchandise for Resale	200,000	150,000					(4,000)	0
Professional Services	15,000	0					0	0
Other Charges	4,500	0					66,000	8,000
Capital Outlay	30,000	0						
Debt Service							75,000	75,000
Interagency Transfers								
Total Expenditures	400,000	275,000	11,200	11,200	0	6,000	175,000	175,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Student Center 2010-11	Student Center 2011-12	Residence Halls 2010-11	Residence Halls 2011-12	Campus Card 2010-11	Campus Card 2011-12	Golf Course 2010-11	Golf Course 2011-12
Revenues	345,550	434,050	434,942	50,000	3,500	13,500	142,000	142,000
Expenditures								
Salaries	11,100	49,600	40,600	0	0	0	39,100	41,773
Other Compensation	0	0	12,000	0			36,000	36,000
Related Benefits	6,950	6,950	13,804	0			13,300	12,627
Total Personal Services	18,050	56,550	66,404	0	0	0	88,400	90,400
Travel	1,000	1,000	1,500	0			500	0
Operating Services	76,800	76,800	190,000	0	(71,500)	(61,500)	34,100	33,600
Supplies	50,950	50,950	15,000	0	75,000	75,000	10,000	10,000
Merchandise for Resale	0	0	0	0			7,000	7,000
Professional Services	0	0	162,038	0			1,000	1,000
Other Charges	33,750	33,750	0	50,000			1,000	0
Capital Outlay	0	0	0	0				
Debt Service	165,000	215,000	0	0				
Interagency Transfers								
Total Expenditures	345,550	434,050	434,942	50,000	3,500	13,500	142,000	142,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Sentry Newspaper 2010-11	Sentry Newspaper 2011-12	Copying & Duplicating 2010-11	Copying & Duplicating 2011-12	Museum of Art 2010-11	Museum of Art 2011-12	Children's Center 2010-11	Children's Center 2011-12
Revenues	4,635	4,635	139,532	140,000	0	245,000	177,000	162,000
Expenditures								
Salaries			11,532	12,534	0	169,982	98,000	101,622
Other Compensation	2,000	2,000	1,500	1,500	0		17,500	1,500
Related Benefits			8,000	7,966	0	56,118	18,900	33,500
Total Personal Services	2,000	2,000	21,032	22,000	0	226,100	134,400	136,622
Travel	0	0	0	0	0	500	100	200
Operating Services	835	835	61,500	61,000	0	18,400	20,500	15,178
Supplies	1,800	1,800	57,000	57,000	0		20,000	10,000
Merchandise for Resale					0		0	0
Professional Services					0		500	0
Other Charges					0		1,500	0
Capital Outlay					0			
Debt Service					0			
Interagency Transfers					0			
Total Expenditures	4,635	4,635	139,532	140,000	0	245,000	177,000	162,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
Revenues	80,550	80,550	182,700	188,014			2,096,609	1,926,949
Expenditures								
Salaries			0	54,514			295,332	559,025
Other Compensation	550	550	0	500			71,550	44,050
Related Benefits			0	18,100			84,454	154,261
Total Personal Services	550	550	0	73,114	0	0	451,336	757,336
Travel			38,000	32,000			41,600	33,700
Operating Services	80,000	80,000	0	24,000			462,935	301,513
Supplies			19,700	13,600			257,450	249,350
Merchandise for Resale				0			203,000	157,000
Professional Services			0	9,100			178,538	10,100
Other Charges			0	4,700			106,750	96,450
Capital Outlay				0			30,000	0
Debt Service			125,000	31,500			365,000	321,500
Interagency Transfers							0	0
Total Expenditures	80,550	80,550	182,700	188,014	0	0	2,096,609	1,926,949
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	20	20	1,378,118	514,409	68,962	
Associate Professor	27	27	1,401,577	523,165	0	0
Assistant Professor	33	33	1,420,558	530,250	157,500	0
Instructor	11	11	447,652	167,095	11,900	0
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	204,336	76,272		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	56	2,001,282	747,017	418,881	
Classified Employees	66	66	1,538,749	574,367	187,795	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	217	217	8,392,272	3,132,575	845,038	0
Full-Time Funded Vacant Positions	23	23	604,136	225,505	40,000	
Pay Plan Reserves Total			1,636,464	707,893		
Total Full Time Funded Positions	240	240	10,632,872	4,065,973	885,038	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor				0		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	36	13	260,000			
Other Unclassified						
Classified Employees	2	1	13,468	5,027	13,229	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	38	14	273,468	5,027	13,229	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	38	14	273,468	5,027	13,229	0
Grand Total Funded Positions	278	254	10,906,340	4,071,000	898,267	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.

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal
Not applicable.						

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

Board of Regents
Form BOR-12

Institution: LOUISIANA STATE UNIVERSITY AT ALEXANDRIA

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1995	FORD	AERO VAN	1FMCA11U5SZB74237	PP129615	6/30/1995	118163	3523	MAINTENANCE
1996	JEEP	CHEROKEE	1J4FJ28SXTL264929	PP177591	12/9/2003	106400	2771	MOTOR POOL
1996	CHEV	LUMINA	2G1WL52MXT9287008	PP135893	6/14/1996	137967	283	MOTOR POOL
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	114961	4608	MAINTENANCE
1999	FORD	CROWN VICTORIA	2FAFP71W2XX201871	PP151247	5/17/1999	79172	6622	POLICE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	134357	5759	MOTOR POOL
2000	CHEV	MALIBU	1G1ND52J5Y6266077	PP177592	12/9/2003	138851	3770	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	63490	2814	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162549	6/30/2000	133840	5463	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	149310	7681	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS553589273224	PP210234	2/2/2008	43742	13807	POLICE
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	42819	12922	MOTOR POOL

Boats and Airplanes

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2010-2011 Actual

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

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2010-2011 Actual

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2010-2011 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	\$5,000	\$5,000		\$0	\$10,000
Media						\$0	\$0
Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
Foundations/Clubs (Other Private Gifts)						\$0	\$0
Student Athletic Fees*						\$172,700	\$172,700
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0		\$0	\$0
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$5,000	\$5,000	\$0	\$172,700	\$182,700

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees									\$0
Athletic Scholarships									\$0
Med. Insurance/Injury Claims									\$0
Travel	\$100	\$0	\$0	\$18,950	\$0	\$18,950	\$0	\$0	\$38,000
Equipment	\$0	\$0	\$0	\$9,850	\$0	\$9,850	\$0	\$0	\$19,700
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$125,000								\$125,000
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	\$125,100	\$0	\$0	\$28,800	\$0	\$28,800	\$0	\$0	\$182,700

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2011-2012 Budgeted

Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales	\$0	\$0	\$8,500	\$5,500		\$0	\$14,000
Media						\$0	\$0
Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
Foundations/Clubs (Other Private Gifts)						\$0	\$0
Student Athletic Fees*						\$174,014	\$174,014
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0		\$0	\$0
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$8,500	\$5,500	\$0	\$174,014	\$188,014

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2011-2012 Budgeted

Expense Category:	All										Total
	Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs			
Salaries/Wages/Student Help	\$54,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,514
Fringe Benefits	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100
Extra Help (Temporary)	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
CWSP	\$0										\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$32,000
Equipment	\$1,400	\$0	\$0	\$5,700	\$0	\$0	\$6,500	\$0	\$0	\$0	\$13,600
Operating Services	\$17,900	\$0	\$0	\$9,400	\$0	\$0	\$10,500	\$0	\$0	\$0	\$37,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,500										\$31,500
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$123,914	\$0	\$0	\$31,100	\$0	\$0	\$33,000	\$0	\$0	\$0	\$188,014

**Louisiana State University
Eunice**



**“Operating Budget”
for Fiscal Year 2011-2012**

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$6,158,180	\$6,001,054	\$6,001,054	100.00%	(\$157,126)	(2.55%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$253,270	\$251,562	\$251,562	100.00%	(\$1,708)	(0.67%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$253,270	\$251,562	\$251,562	100.00%	(\$1,708)	(0.67%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other							
Total State Funds	\$0	\$6,411,450	\$6,252,616	\$6,252,616	100.00%	(\$158,834)	(2.48%)
Revenue Over Expenditures :							
State Funds				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds**				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$1,948,366	\$0	\$0	0.00%	(\$1,948,366)	(100.00%)
Self Generated Funds	\$0	\$5,446,968	\$7,592,900	\$7,592,900	100.00%	\$2,145,932	39.40%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$13,806,784	\$13,845,516	\$13,845,516	100.00%	\$38,732	0.28%
Expenditures by Function:							
Instruction	\$0	\$7,001,784	\$7,079,002	\$7,079,002	100.00%	\$77,218	1.10%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$587,661	\$632,788	\$632,788	100.00%	\$45,127	7.68%
Student Services	\$0	\$1,026,063	\$1,070,693	\$1,070,693	100.00%	\$44,630	4.35%
Institutional Services	\$0	\$2,415,454	\$2,451,144	\$2,451,144	100.00%	\$35,690	1.48%
Scholarships/Fellowships	\$0	\$366,431	\$386,360	\$386,360	100.00%	\$19,929	5.44%
Plant Operations/Maintenance	\$0	\$2,288,817	\$2,219,547	\$2,219,547	100.00%	(\$69,270)	(3.03%)
Total E&G Expenditures	\$0	\$13,686,210	\$13,839,534	\$13,839,534	100.00%	\$153,324	1.12%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$5,982	\$5,982	\$5,982	100.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$13,692,192	\$13,845,516	\$13,845,516	100.00%	\$153,324	1.12%
Expenditures by Object:							
Salaries	\$0	\$7,787,334	\$7,682,549	\$7,682,549	100.00%	(\$104,785)	(1.35%)
Other Compensation	\$0	\$130,669	\$130,669	\$130,669	100.00%	\$0	0.00%
Related Benefits	\$0	\$2,846,343	\$3,168,348	\$3,168,348	100.00%	\$322,005	11.31%
Total Personal Services	\$0	\$10,764,346	\$10,981,566	\$10,981,566	100.00%	\$217,220	2.02%
Travel	\$0	\$103,971	\$111,190	\$111,190	100.00%	\$7,219	6.94%
Operating Services	\$0	\$1,050,722	\$1,049,659	\$1,049,659	100.00%	(\$1,063)	(0.10%)
Supplies	\$0	\$559,691	\$557,284	\$557,284	100.00%	(\$2,407)	(0.43%)
Total Operating Expenses	\$0	\$1,714,384	\$1,718,133	\$1,718,133	100.00%	\$3,749	0.22%
Professional Services	\$0	\$86,825	\$86,425	\$86,425	100.00%	(\$400)	(0.46%)
Other Charges	\$0	\$451,761	\$472,040	\$472,040	100.00%	\$20,279	4.49%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$442,153	\$438,099	\$438,099	100.00%	(\$4,054)	(0.92%)
Total Other Charges	\$0	\$980,739	\$996,564	\$996,564	100.00%	\$15,825	1.61%
General Acquisitions	\$0	\$205,223	\$94,253	\$94,253	100.00%	(\$110,970)	(54.07%)
Library Acquisitions	\$0	\$27,500	\$55,000	\$55,000	100.00%	\$27,500	100.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$232,723	\$149,253	\$149,253	100.00%	(\$83,470)	(35.87%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$13,692,192	\$13,845,516	\$13,845,516	100.00%	\$153,324	1.12%
Revenue Over Expenditures :							
Self Generated Funds**	\$0	\$114,592	\$0	\$0	0.00%	(\$114,592)	(100.00%)
Total Revenue Over Expenditures	\$0	\$114,592	\$0	\$0	0.00%	(\$114,592)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: LSU Eunice

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$1,948,366	\$0	(\$1,948,366)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$4,773,833	\$5,387,935	\$614,102
Non-Resident Fees	\$0	\$102,000	\$105,000	\$3,000
Academic Excellence Fee	\$0	\$650,000	\$650,000	\$0
Operational Fee	\$0	\$205,000	\$205,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$287,550	\$293,550	\$6,000
Total Student Fees:	\$0	\$6,018,383	\$6,641,485	\$623,102
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 ¹	\$0	(\$571,415)	\$951,415	\$1,522,830
Total Self-Generated Funds	\$0	\$5,446,968	\$7,592,900	\$1,522,830
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$7,395,334	\$7,592,900	\$197,566

¹ Includes \$766,415 reduction in unrestricted self-generated budget authority that was offset by 766,415 increase in General Fund. This amount was carryforward to FY 2011-12

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

Institution: LSU Eunice

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$290,000	\$0	\$290,000
Energy Surcharge	\$0	\$0	\$0	\$200,000	\$0	\$200,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1. Athletic Student Fees				\$350,249		\$350,249
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$350,249	\$0	\$350,249
All Other Student Fees (List)						
1. Vehicle Registration				\$60,000		\$60,000
2. Fire Science Fee			\$500		\$500	
3. Art Fee			\$2,500		\$2,500	
4. Education & Health Fee			\$4,500		\$4,500	
5. Allied Health Fee			\$26,500		\$26,500	
6. Science/Chem/Physics Fee			\$21,000		\$22,000	
7. Application, Diploma Fees			\$112,550		\$117,550	
8. Online Course Fee			\$120,000		\$120,000	
Total All Other Student Fees	\$0	\$0	\$287,550	\$60,000	\$293,550	\$60,000
Total Other Student Fees	\$0	\$0	\$287,550	\$900,249	\$293,550	\$900,249
Other Self-Generated Funds						
1. Parking Violations			\$12,000		\$12,000	
2. Bengal ID Card Revenue			\$37,000		\$37,000	
3. Veterans Administration-Handling Charge			\$1,000		\$1,000	
4. Miscellaneous Revenue			\$125,000		\$125,000	
5. F&A Administration Cost			\$20,000	\$60,000	\$10,000	\$50,000
6. Continuing Education				\$55,000		\$50,000
7. MOF Switch/Carryforward ¹			(\$766,415)		\$766,415	
Total Other Self-Generated Funds	\$0	\$0	(\$571,415)	\$115,000	\$951,415	\$100,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education				\$960,000		\$650,000
2. College Workstudy				\$110,000		\$90,000
3. SEOG				\$77,000		\$62,000
4. Academic Competitiveness				\$145,000		
Total Other Federal Grants	\$0	\$0	\$0	\$1,292,000	\$0	\$802,000

¹ Unrestricted Self-generated budget authority that was offset by 766,415 increase in General Fund. This amount was carryforward to FY 2011-12

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$4,843,442	\$4,733,095	(\$110,347)
Other Compensation	\$0	\$74,935	\$74,695	(\$240)
Related Benefits	\$0	\$1,770,323	\$1,951,968	\$181,645
Total Personal Services	\$0	\$6,688,700	\$6,759,758	\$71,058
Travel	\$0	\$37,142	\$44,461	\$7,319
Operating Services	\$0	\$100,961	\$100,566	(\$395)
Supplies	\$0	\$114,034	\$111,663	(\$2,371)
Total Operating Expenses	\$0	\$252,137	\$256,690	\$4,553
Professional Services	\$0	\$3,225	\$2,825	(\$400)
Other Charges	\$0	\$800	\$650	(\$150)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$56,922	\$59,079	\$2,157
Total Other Charges	\$0	\$60,947	\$62,554	\$1,607
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,001,784	\$7,079,002	\$77,218
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$371,202	\$371,202	\$0
Other Compensation	\$0	\$7,500	\$7,500	\$0
Related Benefits	\$0	\$135,678	\$153,087	\$17,409
Total Personal Services	\$0	\$514,380	\$531,789	\$17,409
Travel	\$0	\$28,750	\$28,750	\$0
Operating Services	\$0	\$7,900	\$7,900	\$0
Supplies	\$0	\$4,716	\$4,716	\$0
Total Operating Expenses	\$0	\$41,366	\$41,366	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,415	\$4,633	\$218
Total Other Charges	\$0	\$4,415	\$4,633	\$218
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$27,500	\$55,000	\$27,500
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$27,500	\$55,000	\$27,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$587,661	\$632,788	\$45,127
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$671,413	\$679,259	\$7,846
Other Compensation	\$0	\$18,234	\$19,800	\$1,566
Related Benefits	\$0	\$245,408	\$280,132	\$34,724
Total Personal Services	\$0	\$935,055	\$979,191	\$44,136
Travel	\$0	\$11,300	\$11,300	\$0
Operating Services	\$0	\$48,178	\$48,178	\$0
Supplies	\$0	\$23,545	\$23,545	\$0
Total Operating Expenses	\$0	\$83,023	\$83,023	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,985	\$8,479	\$494
Total Other Charges	\$0	\$7,985	\$8,479	\$494
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,026,063	\$1,070,693	\$44,630
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,102,682	\$1,101,087	(\$1,595)
Other Compensation	\$0	\$26,000	\$25,874	(\$126)
Related Benefits	\$0	\$403,040	\$454,098	\$51,058
Total Personal Services	\$0	\$1,531,722	\$1,581,059	\$49,337
Travel	\$0	\$24,689	\$25,089	\$400
Operating Services	\$0	\$254,640	\$253,472	(\$1,168)
Supplies	\$0	\$262,151	\$262,115	(\$36)
Total Operating Expenses	\$0	\$541,480	\$540,676	(\$804)
Professional Services	\$0	\$38,600	\$38,600	\$0
Other Charges	\$0	\$84,530	\$85,030	\$500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$219,122	\$205,779	(\$13,343)
Total Other Charges	\$0	\$342,252	\$329,409	(\$12,843)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,415,454	\$2,451,144	\$35,690

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$366,431	\$386,360	\$19,929
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$366,431	\$386,360	\$19,929
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$366,431	\$386,360	\$19,929
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$798,595	\$797,906	(\$689)
Other Compensation	\$0	\$4,000	\$2,800	(\$1,200)
Related Benefits	\$0	\$291,894	\$329,063	\$37,169
Total Personal Services	\$0	\$1,094,489	\$1,129,769	\$35,280
Travel	\$0	\$2,090	\$1,590	(\$500)
Operating Services	\$0	\$639,043	\$639,543	\$500
Supplies	\$0	\$155,245	\$155,245	\$0
Total Operating Expenses	\$0	\$796,378	\$796,378	\$0
Professional Services	\$0	\$45,000	\$45,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$147,727	\$154,147	\$6,420
Total Other Charges	\$0	\$192,727	\$199,147	\$6,420
General Acquisitions	\$0	\$205,223	\$94,253	(\$110,970)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$205,223	\$94,253	(\$110,970)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,288,817	\$2,219,547	(\$69,270)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,787,334	\$7,682,549	(\$104,785)
Other Compensation	\$0	\$130,669	\$130,669	\$0
Related Benefits	\$0	\$2,846,343	\$3,168,348	\$322,005
Total Personal Services	\$0	\$10,764,346	\$10,981,566	\$217,220
Travel	\$0	\$103,971	\$111,190	\$7,219
Operating Services	\$0	\$1,050,722	\$1,049,659	(\$1,063)
Supplies	\$0	\$559,691	\$557,284	(\$2,407)
Total Operating Expenses	\$0	\$1,714,384	\$1,718,133	\$3,749
Professional Services	\$0	\$86,825	\$86,425	(\$400)
Other Charges	\$0	\$451,761	\$472,040	\$20,279
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$436,171	\$432,117	(\$4,054)
Total Other Charges	\$0	\$974,757	\$990,582	\$15,825
General Acquisitions	\$0	\$205,223	\$94,253	(\$110,970)
Library Acquisitions	\$0	\$27,500	\$55,000	\$27,500
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$232,723	\$149,253	(\$83,470)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,686,210	\$13,839,534	\$153,324

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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	\$5,982	\$5,982	\$0
Total Other Charges	\$0	\$5,982	\$5,982	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,982	\$5,982	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,787,334	\$7,682,549	(\$104,785)
Other Compensation	\$0	\$130,669	\$130,669	\$0
Related Benefits	\$0	\$2,846,343	\$3,168,348	\$322,005
Total Personal Services	\$0	\$10,764,346	\$10,981,566	\$217,220
Travel	\$0	\$103,971	\$111,190	\$7,219
Operating Services	\$0	\$1,050,722	\$1,049,659	(\$1,063)
Supplies	\$0	\$559,691	\$557,284	(\$2,407)
Total Operating Expenses	\$0	\$1,714,384	\$1,718,133	\$3,749
Professional Services	\$0	\$86,825	\$86,425	(\$400)
Other Charges	\$0	\$451,761	\$472,040	\$20,279
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$442,153	\$438,099	(\$4,054)
Total Other Charges	\$0	\$980,739	\$996,564	\$15,825
General Acquisitions	\$0	\$205,223	\$94,253	(\$110,970)
Library Acquisitions	\$0	\$27,500	\$55,000	\$27,500
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$232,723	\$149,253	(\$83,470)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,692,192	\$13,845,516	\$153,324

Total must equal BOR-1.

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

Institution: LSU Eunice

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Function of: Instruction				
Department Name: Business Administration				
Salaries		62,534	62,290	-244
Other Compensation		3,240	1,800	-1,440
Related Benefits		22,857	25,689	2,832
Total Personal Services	0	88,631	89,779	1,148
Travel		838	838	0
Operating Services		2,736	2,736	0
Supplies		2,671	2,671	0
Total Operating Expenditures	0	6,245	6,245	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		735	777	42
Total Other Charges	0	735	777	42
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	95,611	96,801	1,190
Department Name: Computer Information Technology				
Salaries		58,819	56,121	-2,698
Other Compensation				0
Related Benefits		21,499	23,145	1,646
Total Personal Services	0	80,318	79,266	-1,052
Travel		425	425	0
Operating Services		1,242	1,242	0
Supplies		1,726	1,726	0
Total Operating Expenditures	0	3,393	3,393	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		691	700	9
Total Other Charges	0	691	700	9
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	84,402	83,359	-1,043
Department Name: Continuing Education				
Salaries		325,552	325,552	0
Other Compensation				0
Related Benefits		118,992	134,260	15,268
Total Personal Services	0	444,544	459,812	15,268
Travel		6,300	6,300	0
Operating Services		7,942	7,942	0
Supplies		2,108	2,108	0
Total Operating Expenditures	0	16,350	16,350	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,826	4,064	238
Total Other Charges	0	3,826	4,064	238

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	464,720	480,226	15,506
Function of: Instruction				
Department Name: Criminal Justice				
Salaries		49,238	49,238	0
Other Compensation				0
Related Benefits		17,997	20,306	2,309
Total Personal Services	0	67,235	69,544	2,309
Travel		88	88	0
Operating Services		120	120	0
Supplies		100	100	0
Total Operating Expenditures	0	308	308	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		579	615	36
Total Other Charges	0	579	615	36
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	68,122	70,467	2,345
Department Name: Developmental Education				
Salaries		156,091	152,789	-3,302
Other Compensation		1,620	1,620	0
Related Benefits		57,053	63,011	5,958
Total Personal Services	0	214,764	217,420	2,656
Travel		6,290	11,171	4,881
Operating Services		7,550	3,900	-3,650
Supplies		9,206	8,500	-706
Total Operating Expenditures	0	23,046	23,571	525
Professional Services		875	500	-375
Other Charges		750	600	-150
Debt Services				0
Interagency Transfers		1,834	1,907	73
Total Other Charges	0	3,459	3,007	-452
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	241,269	243,998	2,729
Department Name: Diagnostic Medical Sonography				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,800	1,800	0
Operating Services		2,000	2,000	0
Supplies		1,700	1,700	0
Total Operating Expenditures	0	5,500	5,500	0

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Professional Services		1,700	1,700	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,700	1,700	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	7,200	7,200	0
Function of: Instruction				
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		14,475	14,475	0
Supplies		6,675	6,675	0
Total Operating Expenditures	0	21,150	21,150	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	21,150	21,150	0
Department Name: Early Childhood Development				
Salaries		42,053	42,053	0
Other Compensation				0
Related Benefits		15,371	17,343	1,972
Total Personal Services	0	57,424	59,396	1,972
Travel		90	90	0
Operating Services		90	90	0
Supplies		180	180	0
Total Operating Expenditures	0	360	360	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		494	525	31
Total Other Charges	0	494	525	31
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	58,278	60,281	2,003
Department Name: Fire Science				
Salaries		91,480	91,480	0
Other Compensation				0
Related Benefits		33,437	37,727	4,290

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Total Personal Services	0	124,917	129,207	4,290
Travel		2,250	2,250	0
Operating Services		2,520	2,520	0
Supplies		1,300	1,300	0
Total Operating Expenditures	0	6,070	6,070	0
Professional Services				0
Other Charges		50	50	0
Debt Services				0
Interagency Transfers		1,075	1,142	67
Total Other Charges	0	1,125	1,192	67
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	132,112	136,469	4,357
Function of: Instruction				
Department Name: Health & Physical Education				
Salaries				0
Other Compensation		44,000	44,000	0
Related Benefits				0
Total Personal Services	0	44,000	44,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	0	44,000	44,000	0
Department Name: Honors Program				
Salaries		1,000	1,000	0
Other Compensation				0
Related Benefits		366	412	46
Total Personal Services	0	1,366	1,412	46
Travel		2,500	2,500	0
Operating Services		2,500	2,500	0
Supplies		2,000	2,000	0
Total Operating Expenditures	0	7,000	7,000	0
Professional Services		500	500	0
Other Charges				0
Debt Services				0
Interagency Transfers		12	12	0
Total Other Charges	0	512	512	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	8,878	8,924	46

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Learning Center of Rapides Parish				
Salaries		82,080	82,080	0
Other Compensation		8,275	8,275	0
Related Benefits		30,001	33,850	3,849
Total Personal Services	0	120,356	124,205	3,849
Travel		2,700	1,000	-1,700
Operating Services		3,780	7,135	3,355
Supplies		2,655	1,000	-1,655
Total Operating Expenditures	0	9,135	9,135	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		965	1,025	60
Total Other Charges	0	965	1,025	60
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	130,456	134,365	3,909
Function of: Instruction				
Department Name: Liberal Arts				
Salaries		1,086,391	1,081,973	-4,418
Other Compensation		7,500	7,500	0
Related Benefits		397,086	446,215	49,129
Total Personal Services	0	1,490,977	1,535,688	44,711
Travel		900	900	0
Operating Services		7,300	7,300	0
Supplies		9,045	9,045	0
Total Operating Expenditures	0	17,245	17,245	0
Professional Services		125	125	0
Other Charges				0
Debt Services				0
Interagency Transfers		12,768	13,505	737
Total Other Charges	0	12,893	13,630	737
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,521,115	1,566,563	45,448
Department Name: Management Assistant				
Salaries		162,669	162,669	0
Other Compensation				0
Related Benefits		59,457	67,086	7,629
Total Personal Services	0	222,126	229,755	7,629
Travel		138	138	0
Operating Services		360	360	0
Supplies		380	380	0
Total Operating Expenditures	0	878	878	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,912	2,030	118
Total Other Charges	0	1,912	2,030	118

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	224,916	232,663	7,747
Department Name: Mid Year Classified Pay Adj.				
Salaries		3,046	3,046	0
Other Compensation				0
Related Benefits		1,113	1,256	143
Total Personal Services	0	4,159	4,302	143
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		36	38	2
Total Other Charges	0	36	38	2
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	4,195	4,340	145
Function of: Instruction				
Department Name: Nursing				
Salaries		802,034	802,034	0
Other Compensation		3,000	3,500	500
Related Benefits		293,151	330,766	37,615
Total Personal Services	0	1,098,185	1,136,300	38,115
Travel		4,150	4,150	0
Operating Services		10,498	10,498	0
Supplies		7,417	7,417	0
Total Operating Expenditures	0	22,065	22,065	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		9,426	10,011	585
Total Other Charges	0	9,426	10,011	585
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,129,676	1,168,376	38,700
Department Name: Office Administration				
Salaries		149,102	149,102	0
Other Compensation				0
Related Benefits		54,498	61,491	6,993
Total Personal Services	0	203,600	210,593	6,993
Travel		304	304	0
Operating Services		423	423	0
Supplies		450	450	0
Total Operating Expenditures	0	1,177	1,177	0

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Detail of Departmental Costs by Function**

Institution: LSU Eunice

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,752	1,861	109
Total Other Charges	0	1,752	1,861	109
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	206,529	213,631	7,102
Department Name: Paralegal Studies				
Salaries		43,012		-43,012
Other Compensation				0
Related Benefits		15,721		-15,721
Total Personal Services	0	58,733	0	-58,733
Travel		100		-100
Operating Services		100		-100
Supplies		160		-160
Total Operating Expenditures	0	360	0	-360
Professional Services		25		-25
Other Charges				0
Debt Services				0
Interagency Transfers		505		-505
Total Other Charges	0	530	0	-530
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	59,623	0	-59,623
Function of: Instruction				
Department Name: Radiologic Technology				
Salaries		207,241	207,241	0
Other Compensation				0
Related Benefits		75,748	85,468	9,720
Total Personal Services	0	282,989	292,709	9,720
Travel		3,657	3,657	0
Operating Services		4,275	4,275	0
Supplies		2,136	2,136	0
Total Operating Expenditures	0	10,068	10,068	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,436	2,587	151
Total Other Charges	0	2,436	2,587	151
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	295,493	305,364	9,871
Department Name: Respiratory Care				
Salaries		152,132	152,132	0
Other Compensation				0
Related Benefits		55,606	62,741	7,135

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Total Personal Services	0	207,738	214,873	7,135
Travel		3,600	7,600	4,000
Operating Services		3,825	3,825	0
Supplies		3,150	3,150	0
Total Operating Expenditures	0	10,575	14,575	4,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,788	1,899	111
Total Other Charges	0	1,788	1,899	111
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	220,101	231,347	11,246
Department Name: Sciences				
Salaries		974,192	972,814	-1,378
Other Compensation		7,300	8,000	700
Related Benefits		356,076	401,197	45,121
Total Personal Services	0	1,337,568	1,382,011	44,443
Travel		1,012	1,250	238
Operating Services		9,225	9,225	0
Supplies		10,975	11,125	150
Total Operating Expenditures	0	21,212	21,600	388
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		11,449	12,143	694
Total Other Charges	0	11,449	12,143	694
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,370,229	1,415,754	45,525
Function of: Instruction				
Department Name: Summer Session				
Salaries		158,215	160,030	1,815
Other Compensation				0
Related Benefits		57,829	65,998	8,169
Total Personal Services	0	216,044	226,028	9,984
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,859	1,998	139
Total Other Charges	0	1,859	1,998	139
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	217,903	228,026	10,123

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Unallocated Personnel Savings				
Salaries		236,561	179,451	-57,110
Other Compensation				0
Related Benefits		86,465	74,007	-12,458
Total Personal Services	0	323,026	253,458	-69,568
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,780	2,240	-540
Total Other Charges	0	2,780	2,240	-540
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	325,806	255,698	-70,108
Department Name: Unallocated Travel, Supplies & Equip.				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		20,000	20,000	0
Supplies		50,000	50,000	0
Total Operating Expenditures	0	70,000	70,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	70,000	70,000	0
Function of: Instruction Total				
Salaries	0	4,843,442	4,733,095	-110,347
Other Compensation	0	74,935	74,695	-240
Related Benefits	0	1,770,323	1,951,968	181,645
Total Personal Services	0	6,688,700	6,759,758	71,058
Travel	0	37,142	44,461	7,319
Operating Services	0	100,961	100,566	-395
Supplies	0	114,034	111,663	-2,371
Total Operating Expenditures	0	252,137	256,690	4,553
Professional Services	0	3,225	2,825	-400
Other Charges	0	800	650	-150
Debt Services		0	0	0
Interagency Transfers	0	56,922	59,079	2,157
Total Other Charges	0	60,947	62,554	1,607
General Acquisitions	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	7,001,784	7,079,002	77,218
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries		139,576	139,576	0
Other Compensation		2,400	2,400	0
Related Benefits		51,016	57,562	6,546
Total Personal Services	0	192,992	199,538	6,546
Travel		2,400	2,400	0
Operating Services		4,390	4,390	0
Supplies		1,080	1,080	0
Total Operating Expenditures	0	7,870	7,870	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,660	1,742	82
Total Other Charges	0	1,660	1,742	82
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	202,522	209,150	6,628
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		25,000	25,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	25,000	25,000	0
Department Name: Library Admin				
Salaries		227,727	227,727	0
Other Compensation		5,100	5,100	0
Related Benefits		83,237	93,917	10,680
Total Personal Services	0	316,064	326,744	10,680
Travel		1,350	1,350	0
Operating Services		3,510	3,510	0
Supplies		1,836	1,836	0
Total Operating Expenditures	0	6,696	6,696	0
Professional Services				0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Other Charges				0
Debt Services				0
Interagency Transfers		2,709	2,842	133
Total Other Charges	0	2,709	2,842	133
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	325,469	336,282	10,813
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		1,800	1,800	0
Total Operating Expenditures	0	1,800	1,800	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		15,000	30,000	15,000
Major Repairs				0
Total Acquisitions and Major Repairs	0	15,000	30,000	15,000
Department Total	0	16,800	31,800	15,000
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		12,500	25,000	12,500
Major Repairs				0
Total Acquisitions and Major Repairs	0	12,500	25,000	12,500
Department Total	0	12,500	25,000	12,500
Department Name: Unallocated Personnel				
Salaries		3,899	3,899	0
Other Compensation				0
Related Benefits		1,425	1,608	183
Total Personal Services	0	5,324	5,507	183

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		46	49	3
Total Other Charges	0	46	49	3
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,370	5,556	186
Function of: Academic Support Total				
Salaries	0	371,202	371,202	0
Other Compensation	0	7,500	7,500	0
Related Benefits	0	135,678	153,087	17,409
Total Personal Services	0	514,380	531,789	17,409
Travel	0	28,750	28,750	0
Operating Services	0	7,900	7,900	0
Supplies	0	4,716	4,716	0
Total Operating Expenditures	0	41,366	41,366	0
Professional Services		0	0	0
Other Charges	0	0	0	0
Debt Services		0	0	0
Interagency Transfers	0	4,415	4,633	218
Total Other Charges	0	4,415	4,633	218
General Acquisitions		0	0	0
Library Acquisitions	0	27,500	55,000	27,500
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	27,500	55,000	27,500
Department Total	0	587,661	632,788	45,127
Function of: Student Services				
Department Name: Academic Assistance				
Salaries		11,825	11,825	0
Other Compensation		2,500	2,500	0
Related Benefits		4,322	4,877	555
Total Personal Services	0	18,647	19,202	555
Travel				0
Operating Services		1,080	1,080	0
Supplies				0
Total Operating Expenditures	0	1,080	1,080	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		141	148	7
Total Other Charges	0	141	148	7
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	19,868	20,430	562

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Career Services				
Salaries		7,707	17,056	9,349
Other Compensation		2,234	2,800	566
Related Benefits		2,817	7,034	4,217
Total Personal Services	0	12,758	26,890	14,132
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		92	213	121
Total Other Charges	0	92	213	121
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,850	27,103	14,253
Department Name: Registrar & Admissions				
Salaries		175,729	174,226	-1,503
Other Compensation		3,500	3,500	0
Related Benefits		64,231	71,852	7,621
Total Personal Services	0	243,460	249,578	6,118
Travel		2,250	2,250	0
Operating Services		16,223	16,223	0
Supplies		7,416	7,416	0
Total Operating Expenditures	0	25,889	25,889	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,090	2,175	85
Total Other Charges	0	2,090	2,175	85
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	271,439	277,642	6,203
Function of: Student Services				
Department Name: Student Affairs				
Salaries		237,839	237,839	0
Other Compensation		3,000	3,500	500
Related Benefits		86,932	98,087	11,155
Total Personal Services	0	327,771	339,426	11,655
Travel		4,250	4,250	0
Operating Services		12,875	12,875	0
Supplies		6,529	6,529	0
Total Operating Expenditures	0	23,654	23,654	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,828	2,969	141
Total Other Charges	0	2,828	2,969	141
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	354,253	366,049	11,796
Department Name: Student Aid				
Salaries		165,864	165,864	0
Other Compensation		5,700	5,700	0
Related Benefits		60,625	68,404	7,779
Total Personal Services	0	232,189	239,968	7,779
Travel		3,500	3,500	0
Operating Services		12,450	12,450	0
Supplies		7,000	7,000	0
Total Operating Expenditures	0	22,950	22,950	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,972	2,070	98
Total Other Charges	0	1,972	2,070	98
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	257,111	264,988	7,877
Department Name: Student Development				
Salaries		66,930	66,930	0
Other Compensation		1,300	1,800	500
Related Benefits		24,464	27,602	3,138
Total Personal Services	0	92,694	96,332	3,638
Travel		1,300	1,300	0
Operating Services		5,550	5,550	0
Supplies		2,600	2,600	0
Total Operating Expenditures	0	9,450	9,450	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		796	835	39
Total Other Charges	0	796	835	39
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	102,940	106,617	3,677
Function of: Student Services				
Department Name: Unallocated Personnel				
Salaries		5,519	5,519	0
Other Compensation				0
Related Benefits		2,017	2,276	259
Total Personal Services	0	7,536	7,795	259
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Other Charges				0
Debt Services				0
Interagency Transfers		66	69	3
Total Other Charges	0	66	69	3
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	7,602	7,864	262
Function of: Student Services Total				
Salaries	0	671,413	679,259	7,846
Other Compensation	0	18,234	19,800	1,566
Related Benefits	0	245,408	280,132	34,724
Total Personal Services	0	935,055	979,191	44,136
Travel	0	11,300	11,300	0
Operating Services	0	48,178	48,178	0
Supplies	0	23,545	23,545	0
Total Operating Expenditures	0	83,023	83,023	0
Professional Services		0	0	0
Other Charges	0	0	0	0
Debt Services		0	0	0
Interagency Transfers	0	7,985	8,479	494
Total Other Charges	0	7,985	8,479	494
General Acquisitions	0	0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,026,063	1,070,693	44,630
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		65,000	65,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	65,000	65,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	65,000	65,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Travel				0
Operating Services		20,000	20,000	0
Supplies		10,000	10,000	0
Total Operating Expenditures	0	30,000	30,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,000	30,000	0
Department Name: Business Affairs				
Salaries		484,544	472,475	-12,069
Other Compensation		7,700	8,000	300
Related Benefits		177,105	194,853	17,748
Total Personal Services	0	669,349	675,328	5,979
Travel		3,200	3,200	0
Operating Services		22,715	22,411	-304
Supplies		12,774	12,774	0
Total Operating Expenditures	0	38,689	38,385	-304
Professional Services		38,000	38,000	0
Other Charges		2,150	2,150	0
Debt Services				0
Interagency Transfers		13,307	13,746	439
Total Other Charges	0	53,457	53,896	439
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	761,495	767,609	6,114
Function of: Institutional Services				
Department Name: Casualty Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		198,464	184,187	-14,277
Total Other Charges	0	198,464	184,187	-14,277
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	198,464	184,187	-14,277

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Chancellors Office				
Salaries		243,557	243,557	0
Other Compensation		3,000	3,200	200
Related Benefits		89,022	100,445	11,423
Total Personal Services	0	335,579	347,202	11,623
Travel		10,800	10,800	0
Operating Services		8,125	8,125	0
Supplies		7,200	7,200	0
Total Operating Expenditures	0	26,125	26,125	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,896	3,040	144
Total Other Charges	0	17,396	17,540	144
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	379,100	390,867	11,767
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		19,500	19,500	0
Supplies				0
Total Operating Expenditures	0	19,500	19,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	19,500	19,500	0
Function of: Institutional Services				
Department Name: Grants				
Salaries		10,658	10,658	0
Other Compensation				0
Related Benefits		3,895	4,396	501
Total Personal Services	0	14,553	15,054	501
Travel		284	684	400
Operating Services		1,564	700	-864
Supplies		900	864	-36
Total Operating Expenditures	0	2,748	2,248	-500
Professional Services				0
Other Charges			500	500
Debt Services				0
Interagency Transfers		127	133	6
Total Other Charges	0	127	633	506
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	17,428	17,935	507
Department Name: Institutional Development				
Salaries		39,326	39,326	0
Other Compensation		3,200	1,674	-1,526
Related Benefits		14,374	16,218	1,844
Total Personal Services	0	56,900	57,218	318
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
Total Operating Expenditures	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		468	491	23
Total Other Charges	0	468	491	23
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	66,098	66,439	341
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		12,000	12,000	0
Supplies		1,000	1,000	0
Total Operating Expenditures	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0
Function of: Institutional Services				
Department Name: Mid-Year Classified Step				
Salaries		9,227	9,227	0
Other Compensation				0
Related Benefits		3,373	3,805	432
Total Personal Services	0	12,600	13,032	432
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Other Charges				0
Debt Services				0
Interagency Transfers		110	115	5
Total Other Charges	0	110	115	5
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,710	13,147	437
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		10,500	10,500	0
Supplies				0
Total Operating Expenditures	0	10,500	10,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,500	10,500	0
Department Name: Office of Information Technology				
Salaries		269,514	279,988	10,474
Other Compensation		9,000	9,000	0
Related Benefits		98,510	115,470	16,960
Total Personal Services	0	377,024	404,458	27,434
Travel		3,475	3,475	0
Operating Services		19,674	19,674	0
Supplies		169,773	169,773	0
Total Operating Expenditures	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,205	3,495	290
Total Other Charges	0	3,205	3,495	290
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	573,151	600,875	27,724
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Travel				0
Operating Services		450	450	0
Supplies		2,004	2,004	0
Total Operating Expenditures	0	2,454	2,454	0
Professional Services		600	600	0
Other Charges		2,880	2,880	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,480	3,480	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,934	5,934	0
Department Name: Public Affairs				
Salaries		45,856	45,856	0
Other Compensation		3,100	4,000	900
Related Benefits		16,761	18,911	2,150
Total Personal Services	0	65,717	68,767	3,050
Travel		450	450	0
Operating Services		66,552	66,552	0
Supplies		1,250	1,250	0
Total Operating Expenditures	0	68,252	68,252	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		545	572	27
Total Other Charges	0	545	572	27
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	134,514	137,591	3,077
Department Name: Staff Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,000	3,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Function of: Institutional Services				

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services		3,542	3,542	0
Supplies				0
Total Operating Expenditures	0	5,042	5,042	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,042	5,042	0
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		34,518	34,518	0
Supplies				0
Total Operating Expenditures	0	34,518	34,518	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	34,518	34,518	0
Department Name: Telecommunications				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,000	1,000	0
Supplies				0
Total Operating Expenditures	0	1,000	1,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Function of: Institutional Services				
Department Name: Unallocated Support - Personnel				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		30,000	30,000	0
Supplies		55,000	55,000	0
Total Operating Expenditures	0	85,000	85,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	85,000	85,000	0
Function of: Institutional Services Total				
Salaries	0	1,102,682	1,101,087	-1,595
Other Compensation	0	26,000	25,874	-126
Related Benefits	0	403,040	454,098	51,058
Total Personal Services	0	1,531,722	1,581,059	49,337
Travel	0	24,689	25,089	400
Operating Services	0	254,640	253,472	-1,168
Supplies	0	262,151	262,115	-36
Total Operating Expenditures	0	541,480	540,676	-804
Professional Services	0	38,600	38,600	0
Other Charges	0	84,530	85,030	500
Debt Services		0	0	0
Interagency Transfers	0	219,122	205,779	-13,343
Total Other Charges	0	342,252	329,409	-12,843
General Acquisitions	0	0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,415,454	2,451,144	35,690
Function of: Scholarships				
Department Name: Athletic				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Other Charges		160,077	172,746	12,669
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	160,077	172,746	12,669
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	160,077	172,746	12,669
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		60,000	54,840	-5,160
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	60,000	54,840	-5,160
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,000	54,840	-5,160
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,000	2,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,000	2,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,000	2,000	0
Department Name: Fee Exemptions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		95,000	95,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	95,000	95,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	95,000	95,000	0
Department Name: Institutional Matching - SEOG				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		32,134	32,134	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	32,134	32,134	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	32,134	32,134	0
Function of: Scholarships				

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		15,000	27,420	12,420
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	15,000	27,420	12,420
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	15,000	27,420	12,420
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	366,431	386,360	19,929
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	366,431	386,360	19,929
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	366,431	386,360	19,929
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries		96,734	96,734	0
Other Compensation		1,500	1,000	-500
Related Benefits		35,358	39,894	4,536
Total Personal Services	0	133,592	137,628	4,036
Travel		1,000	500	-500
Operating Services		4,260	4,760	500
Supplies		1,625	1,625	0
Total Operating Expenditures	0	6,885	6,885	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,150	1,208	58
Total Other Charges	0	1,150	1,208	58
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	141,627	145,721	4,094
Department Name: Buildings				
Salaries		417,914	417,914	0
Other Compensation				0
Related Benefits		152,751	172,351	19,600
Total Personal Services	0	570,665	590,265	19,600
Travel		500	500	0
Operating Services		41,500	41,500	0
Supplies		85,500	85,500	0
Total Operating Expenditures	0	127,500	127,500	0
Professional Services		45,000	45,000	0
Other Charges				0
Debt Services				0
Interagency Transfers		4,970	5,217	247
Total Other Charges	0	49,970	50,217	247
General Acquisitions		205,223	94,253	-110,970
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	205,223	94,253	-110,970
Department Total	0	953,358	862,235	-91,123
Department Name: Building & Property Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		138,230	144,187	5,957
Total Other Charges	0	138,230	144,187	5,957
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	138,230	144,187	5,957
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		102,040	101,351	-689
Other Compensation		2,500	1,800	-700
Related Benefits		37,296	41,798	4,502
Total Personal Services	0	141,836	144,949	3,113
Travel		90	90	0
Operating Services		1,800	1,800	0
Supplies		1,620	1,620	0
Total Operating Expenditures	0	3,510	3,510	0
Professional Services				0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Other Charges				0
Debt Services				0
Interagency Transfers		1,214	1,265	51
Total Other Charges	0	1,214	1,265	51
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	146,560	149,724	3,164
Department Name: Grounds				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		62,024	69,982	7,958
Total Personal Services	0	231,715	239,673	7,958
Travel		500	500	0
Operating Services		6,200	6,200	0
Supplies		16,500	16,500	0
Total Operating Expenditures	0	23,200	23,200	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,018	2,118	100
Total Other Charges	0	2,018	2,118	100
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	256,933	264,991	8,058
Department Name: Mid-Year Classified Step				
Salaries		12,216	12,216	0
Other Compensation				0
Related Benefits		4,465	5,038	573
Total Personal Services	0	16,681	17,254	573
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		145	152	7
Total Other Charges	0	145	152	7
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	16,826	17,406	580
Function of: Plant Operations/Maintenance				
Department Name: Unallocated Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Travel				0
Operating Services		40,283	40,283	0
Supplies		50,000	50,000	0
Total Operating Expenditures	0	90,283	90,283	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	90,283	90,283	0
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		545,000	545,000	0
Supplies				0
Total Operating Expenditures	0	545,000	545,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	545,000	545,000	0
Function of: Plant Operations/Maintenance Total				
Salaries	0	798,595	797,906	-689
Other Compensation	0	4,000	2,800	-1,200
Related Benefits	0	291,894	329,063	37,169
Total Personal Services	0	1,094,489	1,129,769	35,280
Travel	0	2,090	1,590	-500
Operating Services	0	639,043	639,543	500
Supplies	0	155,245	155,245	0
Total Operating Expenditures	0	796,378	796,378	0
Professional Services	0	45,000	45,000	0
Other Charges	0	0	0	0
Debt Services		0	0	0
Interagency Transfers	0	147,727	154,147	6,420
Total Other Charges	0	192,727	199,147	6,420
General Acquisitions	0	205,223	94,253	-110,970
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	205,223	94,253	-110,970
Department Total	0	2,288,817	2,219,547	-69,270
Function of: Transfers				

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Department Name: Loan Fund Matching - Perkins Loan				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		5,982	5,982	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	5,982	5,982	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,982	5,982	0
Function of: Transfers Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		5,982	5,982	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	5,982	5,982	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,982	5,982	0
Grand Total				
Salaries	0	7,787,334	7,682,549	-104,785
Other Compensation	0	130,669	130,669	0
Related Benefits	0	2,846,343	3,168,348	322,005
Total Personal Services	0	10,764,346	10,981,566	217,220
Travel	0	103,971	111,190	7,219
Operating Services	0	1,050,722	1,049,659	-1,063
Supplies	0	559,691	557,284	-2,407
Total Operating Expenditures	0	1,714,384	1,718,133	3,749
Professional Services	0	86,825	86,425	-400
Other Charges	0	457,743	478,022	20,279
Debt Services	0	0	0	0
Interagency Transfers	0	436,171	432,117	-4,054
Total Other Charges	0	980,739	996,564	15,825
General Acquisitions	0	205,223	94,253	-110,970
Library Acquisitions	0	27,500	55,000	27,500

Detail of Departmental Costs by Function

Function/Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12+/- 2010-11
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	232,723	149,253	-83,470
Department Total	0	13,692,192	13,845,516	153,324

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

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships		Number Awarded	Avg. Value Per Year	Budget 2010-11	Number In-State	Awarded Out of State	Avg. Value Per Year	Budget 2011-12
Academic								
Athletic		70	\$2,287	\$160,077	75		\$2,303	\$172,746
Band								
Foreign language								
High School								
Honors								
LASIP								
LPB Stipend								
Music								
Presidential Grant								
Presidential Education Opportunity								
Freshman Award/Academic Excellence								
Freshman Achievement Scholarship								
Rally								
ROTC								
SEOG Matching		115	\$279	\$32,134	115		\$279	\$32,134
SGA								
SSIG Matching								
Summer Orientation								
University		90	\$880	\$79,220	95		\$910	\$86,480
Total Other Scholarships		0	N/A	0	0	0	N/A	0
(List Other Scholarships-Use continuation sheet if necessary)								
Total Scholarships		275	\$987	\$271,431	285	0	\$1,022	\$291,360

Type of Fee Exemptions		Number	Avg. Value Per Year	Budget 2010-11	Number In-State	Awarded Out of State	Avg. Value Per Year	Budget 2011-12
Legislatively Established Tuition & Fee Exemptions								
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)								
Children of Deceased/Disabled Firefighters (17:1682.1)								
Children of Deceased/Disabled Sanitation Workers (17:1683.1)								
Children of Deceased/Disabled Teachers and School Employees (17:1684)								
Children of Deceased/Disabled Correctional Officers (17:1685.1)								
Senior Citizens (17:1807)		20	\$175	\$3,500	20		\$175	\$3,500
Louisiana National Guard (29:36.1)		39	\$551	\$21,500	39		\$551	\$21,500
Hardship Waivers (17:3351)		20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)		649	\$74	\$48,300	649	0	74	\$48,300
Other Tuition & Fee Exemptions								
Faculty/Staff								
Faculty Dependents								
Others (List - Use continuation sheet if necessary.)		0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions								
Academic								
Graduate Assistantships/Fellowships								
Other (List - Use continuation sheet if necessary.)		37	\$424	\$15,700	0	37	\$424	\$15,700
Total Fee Exemptions		765	\$124	\$95,000	728	37	\$124	\$95,000
Total Scholarships and Fee Exemptions		1,040	\$352	\$366,431	1,013	37	\$1,146	\$386,360

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Budget 2010-11	Number In-State	Awarded Out of State	Avg. Value Per Year	Budget 2011-12
Detail List of Other							
University Scholarships							
Board of Supervisors	2	\$1,110	\$2,220			\$1,110	\$2,220
Centennial Honor	40	\$1,500	\$60,000	40		\$1,371	\$54,840
Merit Service Honor	10	\$1,500	\$15,000	18		\$1,523	\$27,420
Chancellor's Scholarship	4	\$500	\$2,000	4		\$500	\$2,000
Total University Scholarships	56	\$1,415	\$79,220	64	0	\$1,351	\$86,480
Other Legislatively Established Tuition & Fee Exemptions							
Children of Disabled Veterans	9	\$667	\$6,000	9		\$667	\$6,000
Children of Deceased Veterans	7	\$643	\$4,500	7		\$643	\$4,500
Veterans Affairs	3	\$633	\$1,900	3		\$633	\$1,900
Act 54 Child of Veteran	1	\$400	\$400	1		\$400	\$400
Teacher Tuition	3	\$500	\$1,500	3		\$500	\$1,500
ACP Students	590	\$50	\$29,500	590		\$50	\$29,500
District Rally	31	\$65	\$2,000	31		\$65	\$2,000
4-H	5	\$500	\$2,500	5		\$500	\$2,500
Total Other Legislatively Established Tuition & Fee Exemptions	649	\$74	\$48,300	649	0	\$74	\$48,300
Non-Resident Tuition and Fee Exemptions Other List							
Texas Fire Fighters	37	\$424	\$15,700		37	\$424	\$15,700
Total Non-Resident Tuition and Fee Exemptions Other List	37	\$424	\$15,700	0	37	\$424	\$15,700

Board of Regents**Form BOR-6****Institution:** LSU Eunice**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$25,000
Engineering & Architectural	\$0	\$0	\$25,000
Legal	\$0	\$86,825	\$36,425
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$86,825	\$86,425

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

Institution: LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	\$0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$116,516
Revenues in FY 2010-11	\$58,966
Total Revenues Available for FY 2010-11	\$175,482
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	\$60,000
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	\$235,482
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$200,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$231,230
Revenues in FY 2010-11	\$279,818
Total Revenues Available for FY 2010-11	\$511,048
Less Funds Expended in FY 2010-11	\$344,560
Projected Revenue Available for FY 2011-12	\$290,000
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	\$456,488
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$100,000
2. Network Upgrades	\$60,000
3. Lab Computer Replacements	\$100,000
4. Multimedia Equipment	\$75,000
5. Departmental Projects	\$110,000
Use Continuation Sheet if Necessary.	

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

Institution: LSU Eunice

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	\$0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Married Student Housing 2010-11	Married Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues							1,845,434	1,950,434
Expenditures								
Salaries							80,934	80,934
Other Compensation							28,000	33,000
Related Benefits							22,000	22,000
Total Personal Services	0	0	0	0	0	0	130,934	135,934
Travel								
Operating Services							50,500	50,500
Supplies							25,000	25,000
Merchandise for Resale							1,500,000	1,600,000
Professional Services								
Other Charges							4,000	4,000
Capital Outlay								
Debt Service							135,000	135,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,845,434	1,950,434
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Press 2010-11	Press 2011-12	Athletic Dept 2010-11	Athletic Dept 2011-12
Revenues	116,832	146,832			9,200	9,200	377,249	390,249
Expenditures								
Salaries	20,832	20,832					109,299	109,299
Other Compensation	19,000	19,000			3,600	3,600		
Related Benefits	4,000	4,000						
Total Personal Services	43,832	43,832	0	0	3,600	3,600	109,299	109,299
Travel	4,000	4,000					116,950	116,950
Operating Services	7,000	15,000			1,100	1,100	35,000	37,000
Supplies	16,000	35,000			2,000	2,000	116,000	127,000
Merchandise for Resale								
Professional Services	42,000	45,000						
Other Charges	4,000	4,000			2,500	2,500		
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	116,832	146,832	0	0	9,200	9,200	377,249	390,249
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8

Auxiliary Enterprise Operations

Institution: LSU Eunice

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues									2,348,715	2,496,715
Expenditures										
Salaries									211,065	211,065
Other Compensation									50,600	55,600
Related Benefits									26,000	26,000
Total Personal Services	0	0	0	0	0	0	0	0	287,665	292,665
Travel									120,950	120,950
Operating Services									93,600	103,600
Supplies									159,000	189,000
Merchandise for Resale									1,500,000	1,600,000
Professional Services									42,000	45,000
Other Charges									10,500	10,500
Capital Outlay									0	0
Debt Service									135,000	135,000
Interagency Transfers									0	0
Total Expenditures	0	0	0	0	0	0	0	0	2,348,715	2,496,715
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

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

Board of Regents

Institution: LSU Eunice

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	16	16	989,145	407,932		
Associate Professor	18	18	971,262	400,557		
Assistant Professor	8	8	351,037	144,771		
Instructor	20	20	851,040	350,976	53,000	21,857
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	38,497	15,876		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	8	8	313,590	129,327		
Other Unclassified	37	37	1,430,578	589,982	357,618	147,482
Classified Employees	58	58	1,647,972	679,638	44,704	18,436
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	166	166	6,593,121	2,719,059	455,322	187,775
Full-Time Funded Vacant Positions	14	14	445,208	183,608	116,306	47,965
Pay Plan Reserves Total						
Total Full Time Funded Positions	180	180	7,038,329	2,902,667	571,628	235,740
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	86	32.5	586,622	241,928		
Other Unclassified						
Classified Employees	4	2.45	13,927	5,743	41,289	17,028
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	90	34.95	600,549	247,671	41,289	17,028
Part - Time Funded Vacant Positions	2	1.1	43,671	18,010		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	92	36.05	644,220	265,681	41,289	17,028
Grand Total Funded Positions	272	216.05	7,682,549	3,168,348	612,917	252,768

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.

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	Jun-98	49,527	823	Grounds Maintenance
2000	FORD	TAURUS	1FAFP5327YA236429	152682	May-00	64,209	8,334	Department
2001	FORD	TAURUS	1FAFP53261A247704	152778	Jun-01	64,214	4,085	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	Jun-02	59,689	6,786	Department
2003	FORD	TAURUS	1FAFP53293A216921	153035	May-03	77,128	10,662	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	Jun-03	18,076	1,826	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	Nov-03	48,554	98	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	Nov-03	42,552	583	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	Jun-04	15,774	932	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	Jun-04	51,130	7,805	Department
2004	DODGE	CARAVAN	1D4GP24RO5B214189	180660	Jun-04	51,346	8,583	Department
2005	CHEVROLET	IMPALA	2G1WF52K759346086	185295	May-04	57,257	10,507	Department
2005	Goshen	Bus	4UZAACBW25CV19850	192753	Apr-06	35,748	4,244	Department
2006	FORD	TAURUS	1FAFP53236A257467	192439	May-06	56,170	12,109	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	Jun-06	16,631	3,221	Department
2008	FORD	Fusion	3FAHP07158R239283	200031	May-08	21,311	6,242	Department

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
	None					

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal
None						

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

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

Fiscal Year 2010-2011 Actual

Institution: LSU Eunice

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

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: LSU Eunice

Fiscal Year 2010-2011 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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CWSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Athletic Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$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	
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Fiscal Year 2010-2011 Budgeted

Institution: LSU Eunice

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	\$5,000	\$4,000		\$0	\$9,000
Media							\$0
Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
Foundations/Clubs (Other Private Gifts)							\$0
Student Athletic Fees*						\$350,249	\$350,249
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$5,000	\$4,000	\$18,000	\$350,249	\$377,249

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: LSU Eunice

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$38,710	\$0	\$60,420	\$0	\$0	\$109,299
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$42,200	\$0	\$74,750	\$0	\$0	\$116,950
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$15,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$35,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$2,000	\$0	\$0	\$45,000	\$0	\$64,000	\$5,000	\$0	\$116,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$27,169	\$0	\$0	\$133,910	\$0	\$211,170	\$5,000	\$0	\$377,249

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

Fiscal Year 2011-2012 Budgeted

Institution: LSU Eunice

Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales	\$0	\$0	\$10,000	\$10,000		\$0	\$20,000
Media						\$0	\$0
Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
Foundations/Clubs (Other Private Gifts)						\$0	\$0
Student Athletic Fees*						\$350,249	\$350,249
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$20,000	\$350,249	\$390,249

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

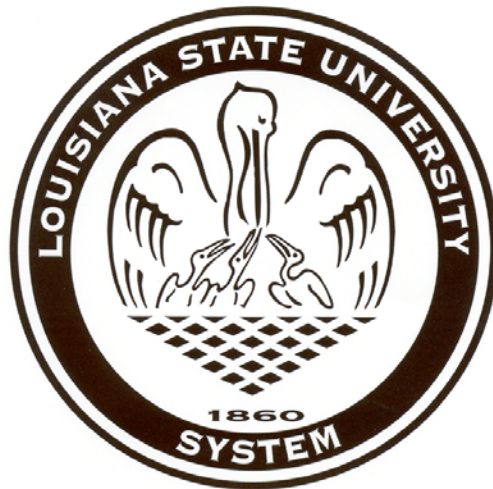
**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: LSU Eunice

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$38,710	\$0	\$60,420	\$0	\$0	\$109,299
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$42,200	\$0	\$74,750	\$0	\$0	\$116,950
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$17,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$37,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses (Detail)	\$3,000	\$0	\$0	\$50,000	\$0	\$74,000	\$0	\$0	\$127,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$30,169	\$0	\$0	\$138,910	\$0	\$221,170	\$0	\$0	\$390,249

University of New Orleans



“Operating Budget” for Fiscal Year 2011-2012

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

Institution:

University of New Orleans

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 11 2010-	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$46,161,813	\$45,100,735	\$45,100,735	100.00%	(\$1,061,078)	(2.30%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$2,592,740	\$2,575,586	\$2,575,586	100.00%	(\$17,154)	(0.66%)
Higher Education Initiatives Fund	\$0	\$36,828	\$0	\$0	0.00%	(\$36,828)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$2,555,912	\$2,575,586	\$2,575,586	100.00%	\$19,674	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other							
Total State Funds	\$0	\$48,754,553	\$47,676,321	\$47,676,321	100.00%	(\$1,078,232)	(2.21%)
Revenue Over Expenditures :							
State Funds	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0			\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0			\$0	0.00%	\$0	0.00%
Federal Funds	\$0			\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0			\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$17,000,729	\$0	\$0	0.00%	(\$17,000,729)	(100.00%)
Self Generated Funds	\$0	\$56,226,335	\$72,277,400	\$72,277,400	100.00%	\$16,051,065	28.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$121,981,617	\$119,953,721	\$119,953,721	100.00%	(\$2,027,896)	(1.66%)
Expenditures by Function:							
Instruction	\$0	\$49,659,301	\$46,814,489	\$46,814,489	100.00%	(\$2,844,812)	(5.73%)
Research	\$0	\$2,424,683	\$2,370,327	\$2,370,327	100.00%	(\$54,356)	(2.24%)
Public Service	\$0	\$2,509,216	\$3,658,707	\$3,658,707	100.00%	\$1,149,491	45.81%
Academic Support**	\$0	\$12,498,854	\$13,665,684	\$13,665,684	100.00%	\$1,166,830	9.34%
Student Services	\$0	\$6,621,912	\$6,657,526	\$6,657,526	100.00%	\$35,614	0.54%
Institutional Services	\$0	\$17,425,630	\$19,454,040	\$19,454,040	100.00%	\$2,028,410	11.64%
Scholarships/Fellowships	\$0	\$11,550,521	\$12,034,500	\$12,034,500	100.00%	\$483,979	4.19%
Plant Operations/Maintenance	\$0	\$18,418,159	\$15,298,448	\$15,298,448	100.00%	(\$3,119,711)	(16.94%)
Total E&G Expenditures	\$0	\$121,108,276	\$119,953,721	\$119,953,721	100.00%	(\$1,154,555)	(0.95%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$121,108,276	\$119,953,721	\$119,953,721	100.00%	(\$1,154,555)	(0.95%)
Expenditures by Object:							
Salaries	\$0	\$53,328,632	\$56,689,419	\$56,689,419	100.00%	\$3,360,787	6.30%
Other Compensation	\$0	\$5,528,867	\$5,307,962	\$5,307,962	100.00%	(\$220,905)	(4.00%)
Related Benefits	\$0	\$17,876,686	\$18,769,448	\$18,769,448	100.00%	\$892,762	4.99%
Total Personal Services	\$0	\$76,734,185	\$80,766,829	\$80,766,829	100.00%	\$4,032,644	5.26%
Travel	\$0	\$586,189	\$704,005	\$704,005	100.00%	\$117,816	20.10%
Operating Services	\$0	\$16,120,545	\$12,350,208	\$12,350,208	100.00%	(\$3,770,337)	(23.39%)
Supplies	\$0	\$4,547,613	\$3,404,403	\$3,404,403	100.00%	(\$1,143,210)	(25.14%)
Total Operating Expenses	\$0	\$21,254,347	\$16,458,616	\$16,458,616	100.00%	(\$4,795,731)	(22.56%)
Professional Services	\$0	\$1,535,177	\$1,436,284	\$1,436,284	100.00%	(\$98,893)	(6.44%)
Other Charges	\$0	\$17,834,420	\$18,731,701	\$18,731,701	100.00%	\$897,281	5.03%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$19,369,597	\$20,167,985	\$20,167,985	100.00%	\$798,388	4.12%
General Acquisitions	\$0	\$1,805,945	\$895,479	\$895,479	100.00%	(\$910,466)	(50.41%)
Library Acquisitions	\$0	\$1,944,202	\$1,664,812	\$1,664,812	100.00%	(\$279,390)	(14.37%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$3,750,147	\$2,560,291	\$2,560,291	100.00%	(\$1,189,856)	(31.73%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$121,108,276	\$119,953,721	\$119,953,721	100.00%	(\$1,154,555)	(0.95%)
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$873,341				(\$873,341)	(100.00%)
Total Revenue Over Expenditures	\$0	\$873,341	\$0	\$0	0.00%	(\$873,341)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: University of New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$17,000,729	\$0	(\$17,000,729)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$39,595,414	\$43,691,516	(\$4,096,102)
Non-Resident Fees	\$0	\$9,103,130	\$9,840,413	\$737,283
Academic Excellence Fee	\$0	\$2,430,914	\$2,369,864	(\$61,050)
Operational Fee	\$0	\$1,478,898	\$1,441,898	(\$37,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$250,000	\$250,000	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$1,404,551	\$1,435,283	\$30,732
All Other Student Fees	\$0	\$2,525,547	\$2,666,904	\$141,357
Total Student Fees:	\$0	\$56,788,454	\$61,695,878	(\$3,284,780)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,017,900	\$899,631	(\$118,269)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	(\$1,580,019)	\$9,681,891	\$11,261,910
Total Self-Generated Funds	\$0	\$56,226,335	\$72,277,400	\$11,143,641
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$73,227,064	\$72,277,400	(\$949,664)

¹ Includes \$5,069,676 reduction in unrestricted self-generated budget authority that was offset by \$5,069,676 increase in General Fund. This amount was carryforward to FY 2011-12.

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

Institution: University of New Orleans

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee						
Building Use Fee	\$0	\$0	\$0	\$1,610,525	\$0	\$1,513,754
Technology Fee	\$0	\$0	\$0	\$1,379,884		\$1,269,180
Energy Surcharge	\$0	\$0	\$0	\$932,267		\$519,960
University Self-Assessed Fees - See Below	\$0	\$0	\$0	\$0	\$0	\$0
Registration Fee			\$250,000		\$250,000	
University Self-Assessed Fees - Total			\$250,000	\$0	\$250,000	\$0
Student Self-Assessed Fees						
All Other Mandated Fees (List)						
1. Student Athletics Fees				\$2,070,017		\$1,948,116
2. Graduate Enhancement Fee			\$1,199,616		\$1,232,383	
3. International Student Services Fee			\$204,935		\$202,900	
Total All Other Mandated Fees	\$0	\$0	\$1,404,551	\$2,070,017	\$1,435,283	\$1,948,116
All Other Student Fees (List)						
Off Campus Fee				\$221,835		\$107,000
Graduate School Application Fee			\$107,115		\$96,500	
Thesis Binding & Dissertation			\$5,000		\$7,000	
Diploma Fees			\$110,000		\$135,000	
Special & Credit Exams			\$1,000		\$1,000	
Exam Or Thesis Only Fee			\$2,200		\$2,500	
Transcripts			\$146,000		\$145,000	
Deferred Note Fee			\$160,000		\$170,000	
Undergraduate Application Fee			\$240,000		\$240,000	
Late Admission Fee			\$42,000		\$42,000	
Late Registration Fee			\$240,000		\$250,000	
Reinstatement Fee			\$70,000		\$70,000	
Cooperative Education			\$3,700		\$5,000	
Distance Learning Fee			\$220,000		\$211,005	
Laboratory Fees			\$201,600		\$290,000	
DUAL ENROLLMENT			\$18,557		\$13,300	
Contract Credit Courses			\$8,500		\$16,500	
Metro College - IELP			\$500,000		\$500,000	
Office of Research Non-Credit Activities (TRAC)			\$449,875		\$472,099	
Total All Other Student Fees	\$0	\$0	\$2,525,547	\$221,835	\$2,666,904	\$107,000
Total Other Student Fees	\$0	\$0	\$4,180,098	\$6,214,528	\$4,352,187	\$5,358,010
Other Self-Generated Funds						
1. Interest Earnings			\$10,000		\$35,000	
2. EMBA Administrative Cost Recovery			\$1,109,246		\$1,164,304	
3. Parking Fines			\$200,000		\$220,000	
4. Post Office box rentals			\$15,000		\$15,000	
5. Rooftop Leases			\$150,000		\$150,000	
6. Postal Contract Station			\$2,700		\$2,700	
7. Returned Checks Charge			\$3,700		\$3,200	
8. Veteran Administration Allowance			\$2,500		\$2,500	
9. Miscellaneous			\$26,511		\$144,511	
10. Kiefer Lakefront Arena			\$1,970,000		\$2,875,000	
11. International Studies Programs				\$2,200,000		\$2,600,000
12. Tuition-Fees Carryforwrd HB611 ¹			(\$5,069,676)		\$5,069,676	
Total Other Self-Generated Funds	\$0	\$0	(\$1,580,019)	\$2,200,000	\$9,681,891	\$2,600,000
Federal Funds:						
Grants:						
Other						
1. College Work Study Program				\$739,410		\$681,235
2. SEOG				\$769,590		\$451,575
3. Federal Grants and Contracts				\$16,446,570		\$17,200,000
Total Other Federal Grants	\$0	\$0	\$0	\$17,955,570	\$0	\$18,332,810

¹ Reduction in unrestricted self-generated budget authority that was offset by \$5,069,676 increase in General Fund. This amount was carryforward to FY 2011-12.

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

Institution: University of New Orleans

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$31,338,316	\$30,719,753	(\$618,563)
Other Compensation	\$0	\$3,213,535	\$2,811,076	(\$402,459)
Related Benefits	\$0	\$10,483,336	\$10,268,412	(\$214,924)
Total Personal Services	\$0	\$45,035,187	\$43,799,241	(\$1,235,946)
Travel	\$0	\$282,072	\$262,504	(\$19,568)
Operating Services	\$0	\$1,600,346	\$1,063,747	(\$536,599)
Supplies	\$0	\$1,700,777	\$976,272	(\$724,505)
Total Operating Expenses	\$0	\$3,583,195	\$2,302,523	(\$1,280,672)
Professional Services	\$0	\$208,790	\$350,833	\$142,043
Other Charges	\$0	\$64,484	\$48,188	(\$16,296)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$273,274	\$399,021	\$125,747
General Acquisitions	\$0	\$767,645	\$313,704	(\$453,941)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$767,645	\$313,704	(\$453,941)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$49,659,301	\$46,814,489	(\$2,844,812)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$1,171,840	\$1,435,983	\$264,143
Other Compensation	\$0	\$438,791	\$220,006	(\$218,785)
Related Benefits	\$0	\$389,460	\$488,664	\$99,204
Total Personal Services	\$0	\$2,000,091	\$2,144,653	\$144,562
Travel	\$0	\$4,305	\$13,815	\$9,510
Operating Services	\$0	\$66,624	\$92,627	\$26,003
Supplies	\$0	\$115,468	\$65,690	(\$49,778)
Total Operating Expenses	\$0	\$186,397	\$172,132	(\$14,265)
Professional Services	\$0	\$14,154	\$32,498	\$18,344
Other Charges	\$0	\$16,325	\$0	(\$16,325)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$30,479	\$32,498	\$2,019
General Acquisitions	\$0	\$207,716	\$21,044	(\$186,672)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$207,716	\$21,044	(\$186,672)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,424,683	\$2,370,327	(\$54,356)
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$409,999	\$1,153,614	\$743,615
Other Compensation	\$0	\$462,475	\$483,000	\$20,525
Related Benefits	\$0	\$132,573	\$400,150	\$267,577
Total Personal Services	\$0	\$1,005,047	\$2,036,764	\$1,031,717
Travel	\$0	\$28,550	\$2,000	(\$26,550)
Operating Services	\$0	\$425,224	\$422,984	(\$2,240)
Supplies	\$0	\$579,209	\$660,607	\$81,398
Total Operating Expenses	\$0	\$1,032,983	\$1,085,591	\$52,608
Professional Services	\$0	\$168,329	\$170,220	\$1,891
Other Charges	\$0	\$278,873	\$355,356	\$76,483
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$447,202	\$525,576	\$78,374
General Acquisitions	\$0	\$23,984	\$10,776	(\$13,208)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,984	\$10,776	(\$13,208)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,509,216	\$3,658,707	\$1,149,491

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

Institution: University of New Orleans

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$6,104,484	\$7,611,790	\$1,507,306
Other Compensation	\$0	\$714,919	\$633,679	(\$81,240)
Related Benefits	\$0	\$2,053,720	\$2,483,508	\$429,788
Total Personal Services	\$0	\$8,873,123	\$10,728,977	\$1,855,854
Travel	\$0	\$102,650	\$236,125	\$133,475
Operating Services	\$0	\$565,595	\$481,164	(\$84,431)
Supplies	\$0	\$562,456	\$360,646	(\$201,810)
Total Operating Expenses	\$0	\$1,230,701	\$1,077,935	(\$152,766)
Professional Services	\$0	\$21,720	\$43,366	\$21,646
Other Charges	\$0	\$29,364	\$23,007	(\$6,357)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$51,084	\$66,373	\$15,289
General Acquisitions	\$0	\$399,744	\$127,587	(\$272,157)
Library Acquisitions	\$0	\$1,944,202	\$1,664,812	(\$279,390)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,343,946	\$1,792,399	(\$551,547)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,498,854	\$13,665,684	\$1,166,830
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$1,943,071	\$3,313,043	\$1,369,972
Other Compensation	\$0	\$387,496	\$861,550	\$474,054
Related Benefits	\$0	\$645,955	\$1,077,362	\$431,407
Total Personal Services	\$0	\$2,976,522	\$5,251,955	\$2,275,433
Travel	\$0	\$128,814	\$98,179	(\$30,635)
Operating Services	\$0	\$2,883,387	\$629,121	(\$2,254,266)
Supplies	\$0	\$275,438	\$331,718	\$56,280
Total Operating Expenses	\$0	\$3,287,639	\$1,059,018	(\$2,228,621)
Professional Services	\$0	\$244,625	\$220,738	(\$23,887)
Other Charges	\$0	\$35,913	\$37,533	\$1,620
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$280,538	\$258,271	(\$22,267)
General Acquisitions	\$0	\$77,213	\$88,282	\$11,069
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$77,213	\$88,282	\$11,069
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,621,912	\$6,657,526	\$35,614
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$8,566,464	\$7,461,167	(\$1,105,297)
Other Compensation	\$0	\$296,310	\$283,310	(\$13,000)
Related Benefits	\$0	\$2,887,316	\$2,470,497	(\$416,819)
Total Personal Services	\$0	\$11,750,090	\$10,214,974	(\$1,535,116)
Travel	\$0	\$37,421	\$86,549	\$49,128
Operating Services	\$0	\$1,717,979	\$1,712,042	(\$5,937)
Supplies	\$0	\$550,623	\$383,545	(\$167,078)
Total Operating Expenses	\$0	\$2,306,023	\$2,182,136	(\$123,887)
Professional Services	\$0	\$829,796	\$616,909	(\$212,887)
Other Charges	\$0	\$2,262,709	\$6,217,427	\$3,954,718
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,092,505	\$6,834,336	\$3,741,831
General Acquisitions	\$0	\$277,012	\$222,594	(\$54,418)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$277,012	\$222,594	(\$54,418)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,425,630	\$19,454,040	\$2,028,410

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$11,550,521	\$12,034,500	\$483,979
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$11,550,521	\$12,034,500	\$483,979
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,550,521	\$12,034,500	\$483,979
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$3,794,458	\$4,994,069	\$1,199,611
Other Compensation	\$0	\$15,341	\$15,341	\$0
Related Benefits	\$0	\$1,284,326	\$1,580,855	\$296,529
Total Personal Services	\$0	\$5,094,125	\$6,590,265	\$1,496,140
Travel	\$0	\$2,377	\$4,833	\$2,456
Operating Services	\$0	\$8,861,390	\$7,948,523	(\$912,867)
Supplies	\$0	\$763,642	\$625,925	(\$137,717)
Total Operating Expenses	\$0	\$9,627,409	\$8,579,281	(\$1,048,128)
Professional Services	\$0	\$47,763	\$1,720	(\$46,043)
Other Charges	\$0	\$3,596,231	\$15,690	(\$3,580,541)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,643,994	\$17,410	(\$3,626,584)
General Acquisitions	\$0	\$52,631	\$111,492	\$58,861
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$52,631	\$111,492	\$58,861
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$18,418,159	\$15,298,448	(\$3,119,711)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$53,328,632	\$56,689,419	\$3,360,787
Other Compensation	\$0	\$5,528,867	\$5,307,962	(\$220,905)
Related Benefits	\$0	\$17,876,686	\$18,769,448	\$892,762
Total Personal Services	\$0	\$76,734,185	\$80,766,829	\$4,032,644
Travel	\$0	\$586,189	\$704,005	\$117,816
Operating Services	\$0	\$16,120,545	\$12,350,208	(\$3,770,337)
Supplies	\$0	\$4,547,613	\$3,404,403	(\$1,143,210)
Total Operating Expenses	\$0	\$21,254,347	\$16,458,616	(\$4,795,731)
Professional Services	\$0	\$1,535,177	\$1,436,284	(\$98,893)
Other Charges	\$0	\$17,834,420	\$18,731,701	\$897,281
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$19,369,597	\$20,167,985	\$798,388
General Acquisitions	\$0	\$1,805,945	\$895,479	(\$910,466)
Library Acquisitions	\$0	\$1,944,202	\$1,664,812	(\$279,390)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,750,147	\$2,560,291	(\$1,189,856)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$121,108,276	\$119,953,721	(\$1,154,555)

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

Institution: University of New Orleans

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$53,328,632	\$56,689,419	\$3,360,787
Other Compensation	\$0	\$5,528,867	\$5,307,962	(\$220,905)
Related Benefits	\$0	\$17,876,686	\$18,769,448	\$892,762
Total Personal Services	\$0	\$76,734,185	\$80,766,829	\$4,032,644
Travel	\$0	\$586,189	\$704,005	\$117,816
Operating Services	\$0	\$16,120,545	\$12,350,208	(\$3,770,337)
Supplies	\$0	\$4,547,613	\$3,404,403	(\$1,143,210)
Total Operating Expenses	\$0	\$21,254,347	\$16,458,616	(\$4,795,731)
Professional Services	\$0	\$1,535,177	\$1,436,284	(\$98,893)
Other Charges	\$0	\$17,834,420	\$18,731,701	\$897,281
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$19,369,597	\$20,167,985	\$798,388
General Acquisitions	\$0	\$1,805,945	\$895,479	(\$910,466)
Library Acquisitions	\$0	\$1,944,202	\$1,664,812	(\$279,390)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,750,147	\$2,560,291	(\$1,189,856)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$121,108,276	\$119,953,721	(\$1,154,555)

Total must equal BOR-1.

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
01 COLLEGE OF BUSINESS ADMINISTRATION				
ACCOUNTING				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		1,277,679.00	1,271,070.00	(6,609.00)
02Other Compensation		18,000.00	18,000.00	0.00
03Related Benefits		441,522.00	459,648.00	18,126.00
Personal Services Total		1,737,201.00	1,748,718.00	11,517.00
Operating Expenses				
05Operating Services		3,106.00	3,256.00	150.00
06Supplies		10,943.00	11,471.00	528.00
Operating Expenses Total		14,049.00	14,727.00	678.00
FUNCTION OF INSTRUCTION Total		1,751,250.00	1,763,445.00	12,195.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		662.00	0.00	(662.00)
03Related Benefits		233.00	0.00	(233.00)
Personal Services Total		895.00	0.00	(895.00)
FUNCTION OF RESEARCH Total		895.00	0.00	(895.00)
ACCOUNTING Total		1,752,145.00	1,763,445.00	11,300.00
BUSINESS & ECONOMIC RESEARCH				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		173,668.00	177,747.00	4,079.00
02Other Compensation		14,000.00	14,000.00	0.00
03Related Benefits		61,016.00	65,357.00	4,341.00
Personal Services Total		248,684.00	257,104.00	8,420.00
Operating Expenses				
05Operating Services		18,316.00	19,199.00	883.00
06Supplies		6,342.00	6,648.00	306.00
Operating Expenses Total		24,658.00	25,847.00	1,189.00
FUNCTION OF RESEARCH Total		273,342.00	282,951.00	9,609.00
BUSINESS & ECONOMIC RESEARCH Total		273,342.00	282,951.00	9,609.00
BUSINESS ADMINISTRATION				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		782,556.00	724,510.00	(58,046.00)
02Other Compensation		7,687.00	4,500.00	(3,187.00)
03Related Benefits		262,241.00	263,680.00	1,439.00
Personal Services Total		1,052,484.00	992,690.00	(59,794.00)
Operating Expenses				
04Travel		10,717.00	90,000.00	79,283.00
05Operating Services		12,409.00	7,600.00	(4,809.00)
06Supplies		24,139.00	27,230.00	3,091.00
Operating Expenses Total		47,265.00	124,830.00	77,565.00
Other charges				
07Professional Services		540.00	5,283.00	4,743.00
08Other Charges		2,475.00	3,072.00	597.00
Other charges Total		3,015.00	8,355.00	5,340.00
Acquisitions and Major Repairs				
09General Acquisitions		40.00	0.00	(40.00)
Acquisitions and Major Repairs Total		40.00	0.00	(40.00)
FUNCTION OF ACADEMIC SUPPORT Total		1,102,804.00	1,125,875.00	23,071.00
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		(237,428.00)	(237,428.00)	0.00
03Related Benefits		(83,418.00)	(87,302.00)	(3,884.00)
Personal Services Total		(320,846.00)	(324,730.00)	(3,884.00)
FUNCTION OF INSTRUCTION Total		(320,846.00)	(324,730.00)	(3,884.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		8,371.00	0.00	(8,371.00)
02Other Compensation		3,544.00	0.00	(3,544.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
03Related Benefits		2,941.00	0.00	(2,941.00)
Personal Services Total		14,856.00	0.00	(14,856.00)
FUNCTION OF RESEARCH Total		14,856.00	0.00	(14,856.00)
BUSINESS ADMINISTRATION Total		796,814.00	801,145.00	4,331.00
ECONOMIC DEVELOPMENT CENTER				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		46,689.00	26,724.00	(19,965.00)
02Other Compensation		2,000.00	2,000.00	0.00
03Related Benefits		16,404.00	9,826.00	(6,578.00)
Personal Services Total		65,093.00	38,550.00	(26,543.00)
Operating Expenses				
05Operating Services		1,641.00	1,720.00	79.00
06Supplies		1,367.00	1,433.00	66.00
Operating Expenses Total		3,008.00	3,153.00	145.00
FUNCTION OF RESEARCH Total		68,101.00	41,703.00	(26,398.00)
ECONOMIC DEVELOPMENT CENTER Total		68,101.00	41,703.00	(26,398.00)
ECONOMICS & FINANCE				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		1,559,179.00	1,545,960.00	(13,219.00)
02Other Compensation		85,603.00	72,290.00	(13,313.00)
03Related Benefits		547,799.00	568,445.00	20,646.00
Personal Services Total		2,192,581.00	2,186,695.00	(5,886.00)
Operating Expenses				
05Operating Services		3,389.00	3,256.00	(133.00)
06Supplies		20,824.00	18,257.00	(2,567.00)
Operating Expenses Total		24,213.00	21,513.00	(2,700.00)
Other charges				
08Other Charges		9,325.00	0.00	(9,325.00)
Other charges Total		9,325.00	0.00	(9,325.00)
FUNCTION OF INSTRUCTION Total		2,226,119.00	2,208,208.00	(17,911.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		662.00	0.00	(662.00)
03Related Benefits		233.00	0.00	(233.00)
Personal Services Total		895.00	0.00	(895.00)
FUNCTION OF RESEARCH Total		895.00	0.00	(895.00)
ECONOMICS & FINANCE Total		2,227,014.00	2,208,208.00	(18,806.00)
EXECUTIVE MBA PROGRAM				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		549,332.00	593,602.00	44,270.00
02Other Compensation		58,919.00	57,500.00	(1,419.00)
03Related Benefits		175,123.00	199,609.00	24,486.00
Personal Services Total		783,374.00	850,711.00	67,337.00
Operating Expenses				
04Travel		125,054.00	142,124.00	17,070.00
05Operating Services		582,664.00	458,675.00	(123,989.00)
06Supplies		381,545.00	209,651.00	(171,894.00)
Operating Expenses Total		1,089,263.00	810,450.00	(278,813.00)
Other charges				
07Professional Services		112,265.00	208,958.00	96,693.00
08Other Charges		20,188.00	11,164.00	(9,024.00)
Other charges Total		132,453.00	220,122.00	87,669.00
FUNCTION OF INSTRUCTION Total		2,005,090.00	1,881,283.00	(123,807.00)
EXECUTIVE MBA PROGRAM Total		2,005,090.00	1,881,283.00	(123,807.00)
HOTEL RESTAURANT & TOURISM				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		684,972.00	596,847.00	(88,125.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
02Other Compensation		10,000.00	8,000.00	(2,000.00)
03Related Benefits		238,268.00	216,959.00	(21,309.00)
Personal Services Total		933,240.00	821,806.00	(111,434.00)
Operating Expenses				
05Operating Services		6,879.00	9,458.00	2,579.00
06Supplies		14,514.00	14,968.00	454.00
Operating Expenses Total		21,393.00	24,426.00	3,033.00
FUNCTION OF INSTRUCTION Total		954,633.00	846,232.00	(108,401.00)
HOTEL RESTAURANT & TOURISM Total		954,633.00	846,232.00	(108,401.00)
INTERDISCIPLINARY				
FUNCTION OF INSTRUCTION				
Operating Expenses				
06Supplies		3,480.00	0.00	(3,480.00)
Operating Expenses Total		3,480.00	0.00	(3,480.00)
Acquisitions and Major Repairs				
09General Acquisitions		96,520.00	0.00	(96,520.00)
Acquisitions and Major Repairs Total		96,520.00	0.00	(96,520.00)
FUNCTION OF INSTRUCTION Total		100,000.00	0.00	(100,000.00)
INTERDISCIPLINARY Total		100,000.00	0.00	(100,000.00)
MANAGEMENT				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		1,333,930.00	1,296,392.00	(37,538.00)
02Other Compensation		18,000.00	18,000.00	0.00
03Related Benefits		461,336.00	475,430.00	14,094.00
Personal Services Total		1,813,266.00	1,789,822.00	(23,444.00)
Operating Expenses				
05Operating Services		3,106.00	3,256.00	150.00
06Supplies		17,474.00	18,317.00	843.00
Operating Expenses Total		20,580.00	21,573.00	993.00
FUNCTION OF INSTRUCTION Total		1,833,846.00	1,811,395.00	(22,451.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		8,332.00	0.00	(8,332.00)
03Related Benefits		2,927.00	0.00	(2,927.00)
Personal Services Total		11,259.00	0.00	(11,259.00)
FUNCTION OF RESEARCH Total		11,259.00	0.00	(11,259.00)
MANAGEMENT Total		1,845,105.00	1,811,395.00	(33,710.00)
MARKETING				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		695,574.00	561,718.00	(133,856.00)
02Other Compensation		12,000.00	12,000.00	0.00
03Related Benefits		244,382.00	206,543.00	(37,839.00)
Personal Services Total		951,956.00	780,261.00	(171,695.00)
Operating Expenses				
05Operating Services		1,732.00	1,816.00	84.00
06Supplies		6,989.00	7,352.00	363.00
Operating Expenses Total		8,721.00	9,168.00	447.00
Other charges				
08Other Charges		25.00	0.00	(25.00)
Other charges Total		25.00	0.00	(25.00)
FUNCTION OF INSTRUCTION Total		960,702.00	789,429.00	(171,273.00)
MARKETING Total		960,702.00	789,429.00	(171,273.00)
MBA PROGRAM				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		455,767.00	496,667.00	40,900.00
02Other Compensation		203,400.00	200,000.00	(3,400.00)
03Related Benefits		96,280.00	96,280.00	0.00
Personal Services Total		755,447.00	792,947.00	37,500.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses				
04Travel		13,750.00	13,750.00	0.00
05Operating Services		57,489.00	64,989.00	7,500.00
06Supplies		27,678.00	58,314.00	30,636.00
Operating Expenses Total		98,917.00	137,053.00	38,136.00
Acquisitions and Major Repairs				
09General Acquisitions		35,641.00	0.00	(35,641.00)
Acquisitions and Major Repairs Total		35,641.00	0.00	(35,641.00)
FUNCTION OF INSTRUCTION Total		890,005.00	930,000.00	39,995.00
MBA PROGRAM Total		890,005.00	930,000.00	39,995.00
TOURISM AND HOSPITALITY INITIATIVE				
FUNCTION OF PUBLIC SERVICE				
Operating Expenses				
05Operating Services		32,599.00	28,659.00	(3,940.00)
06Supplies		14,338.00	4,776.00	(9,562.00)
Operating Expenses Total		46,937.00	33,435.00	(13,502.00)
Other charges				
08Other Charges		0.00	19,106.00	19,106.00
Other charges Total		0.00	19,106.00	19,106.00
Acquisitions and Major Repairs				
09General Acquisitions		10,380.00	4,776.00	(5,604.00)
Acquisitions and Major Repairs Total		10,380.00	4,776.00	(5,604.00)
FUNCTION OF PUBLIC SERVICE Total		57,317.00	57,317.00	0.00
TOURISM AND HOSPITALITY INITIATIVE Total		57,317.00	57,317.00	0.00
01COLLEGE OF BUSINESS ADMINISTRATION Total		11,930,268.00	11,413,108.00	(517,160.00)
02COLLEGE OF EDUCATION & HUMAN DEVELOPMENT				
CURRICULUM & INSTRUCTION				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		625,063.00	408,759.00	(216,304.00)
02Other Compensation		21,297.00	27,000.00	5,703.00
03Related Benefits		214,398.00	150,299.00	(64,099.00)
Personal Services Total		860,758.00	586,058.00	(274,700.00)
Operating Expenses				
05Operating Services		5,954.00	5,954.00	0.00
06Supplies		9,619.00	9,619.00	0.00
Operating Expenses Total		15,573.00	15,573.00	0.00
FUNCTION OF INSTRUCTION Total		876,331.00	601,631.00	(274,700.00)
CURRICULUM & INSTRUCTION Total		876,331.00	601,631.00	(274,700.00)
EDUCATION				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		583,929.00	584,492.00	563.00
02Other Compensation		10,000.00	10,000.00	0.00
03Related Benefits		191,629.00	214,916.00	23,287.00
Personal Services Total		785,558.00	809,408.00	23,850.00
Operating Expenses				
04Travel		3,133.00	6,330.00	3,197.00
05Operating Services		25,519.00	15,762.00	(9,757.00)
06Supplies		73,142.00	9,318.00	(63,824.00)
Operating Expenses Total		101,794.00	31,410.00	(70,384.00)
Other charges				
07Professional Services		5,000.00	0.00	(5,000.00)
08Other Charges		11,600.00	0.00	(11,600.00)
Other charges Total		16,600.00	0.00	(16,600.00)
Acquisitions and Major Repairs				
09General Acquisitions		125,521.00	(179.00)	(125,700.00)
Acquisitions and Major Repairs Total		125,521.00	(179.00)	(125,700.00)
FUNCTION OF ACADEMIC SUPPORT Total		1,029,473.00	840,639.00	(188,834.00)
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		118,319.00	44,726.00	(73,593.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
03Related Benefits		15,631.00	16,446.00	815.00
Personal Services Total		133,950.00	61,172.00	(72,778.00)
FUNCTION OF INSTRUCTION Total		133,950.00	61,172.00	(72,778.00)
EDUCATION Total		1,163,423.00	901,811.00	(261,612.00)
EDUCATIONAL LEADERSHIP, COUNSELING & FOUNDATIONS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		1,029,713.00	985,677.00	(44,036.00)
02Other Compensation		36,800.00	27,600.00	(9,200.00)
03Related Benefits		360,930.00	362,429.00	1,499.00
Personal Services Total		1,427,443.00	1,375,706.00	(51,737.00)
Operating Expenses				
05Operating Services		9,526.00	9,526.00	0.00
06Supplies		15,390.00	15,390.00	0.00
Operating Expenses Total		24,916.00	24,916.00	0.00
FUNCTION OF INSTRUCTION Total		1,452,359.00	1,400,622.00	(51,737.00)
EDUCATIONAL LEADERSHIP, COUNSELING & FOUNDATIONS Total		1,452,359.00	1,400,622.00	(51,737.00)
INTERDISCIPLINARY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		31,351.00	31,351.00	0.00
03Related Benefits		11,015.00	11,527.00	512.00
Personal Services Total		42,366.00	42,878.00	512.00
Operating Expenses				
06Supplies		3,466.00	0.00	(3,466.00)
Operating Expenses Total		3,466.00	0.00	(3,466.00)
FUNCTION OF INSTRUCTION Total		45,832.00	42,878.00	(2,954.00)
INTERDISCIPLINARY Total		45,832.00	42,878.00	(2,954.00)
SPECIAL EDUCATION & HABILITATIVE SERVICES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		648,143.00	668,149.00	20,006.00
02Other Compensation		17,660.00	18,000.00	340.00
03Related Benefits		224,769.00	245,677.00	20,908.00
Personal Services Total		890,572.00	931,826.00	41,254.00
Operating Expenses				
05Operating Services		6,549.00	6,549.00	0.00
06Supplies		10,580.00	10,580.00	0.00
Operating Expenses Total		17,129.00	17,129.00	0.00
FUNCTION OF INSTRUCTION Total		907,701.00	948,955.00	41,254.00
SPECIAL EDUCATION & HABILITATIVE SERVICES Total		907,701.00	948,955.00	41,254.00
STUDENT TEACHING OFFICE				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		32,377.00	0.00	(32,377.00)
03Related Benefits		6,227.00	0.00	(6,227.00)
Personal Services Total		38,604.00	0.00	(38,604.00)
Operating Expenses				
04Travel		592.00	3,500.00	2,908.00
05Operating Services		205.00	455.00	250.00
06Supplies		64.00	1,388.00	1,324.00
Operating Expenses Total		861.00	5,343.00	4,482.00
Other charges				
07Professional Services		14,337.00	35,329.00	20,992.00
Other charges Total		14,337.00	35,329.00	20,992.00
FUNCTION OF INSTRUCTION Total		53,802.00	40,672.00	(13,130.00)
STUDENT TEACHING OFFICE Total		53,802.00	40,672.00	(13,130.00)
02COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Total		4,499,448.00	3,936,569.00	(562,879.00)
03COLLEGE OF ENGINEERING				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
CIVIL & ENVIRONMENTAL ENGINEERING				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		532,602.00	572,569.00	39,967.00
03Related Benefits		169,880.00	210,531.00	40,651.00
Personal Services Total		702,482.00	783,100.00	80,618.00
Operating Expenses				
04Travel		8,541.00	0.00	(8,541.00)
05Operating Services		3,763.00	3,944.00	181.00
06Supplies		11,729.00	7,053.00	(4,676.00)
Operating Expenses Total		24,033.00	10,997.00	(13,036.00)
Other charges				
07Professional Services		203.00	0.00	(203.00)
Other charges Total		203.00	0.00	(203.00)
Acquisitions and Major Repairs				
09General Acquisitions		46,256.00	0.00	(46,256.00)
Acquisitions and Major Repairs Total		46,256.00	0.00	(46,256.00)
FUNCTION OF INSTRUCTION Total		772,974.00	794,097.00	21,123.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		3,968.00	0.00	(3,968.00)
Personal Services Total		3,968.00	0.00	(3,968.00)
FUNCTION OF RESEARCH Total		3,968.00	0.00	(3,968.00)
CIVIL & ENVIRONMENTAL ENGINEERING Total		776,942.00	794,097.00	17,155.00
ELECTRICAL ENGINEERING				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		570,692.00	592,664.00	21,972.00
02Other Compensation		13,315.00	385.00	(12,930.00)
03Related Benefits		200,506.00	217,922.00	17,416.00
Personal Services Total		784,513.00	810,971.00	26,458.00
Operating Expenses				
04Travel		8,200.00	0.00	(8,200.00)
05Operating Services		7,075.00	4,442.00	(2,633.00)
06Supplies		14,225.00	6,716.00	(7,509.00)
Operating Expenses Total		29,500.00	11,158.00	(18,342.00)
Acquisitions and Major Repairs				
09General Acquisitions		1,757.00	0.00	(1,757.00)
Acquisitions and Major Repairs Total		1,757.00	0.00	(1,757.00)
FUNCTION OF INSTRUCTION Total		815,770.00	822,129.00	6,359.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		46,347.00	0.00	(46,347.00)
03Related Benefits		16,283.00	0.00	(16,283.00)
Personal Services Total		62,630.00	0.00	(62,630.00)
FUNCTION OF RESEARCH Total		62,630.00	0.00	(62,630.00)
ELECTRICAL ENGINEERING Total		878,400.00	822,129.00	(56,271.00)
ENGINEERING				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		242,556.00	172,904.00	(69,652.00)
03Related Benefits		67,654.00	63,577.00	(4,077.00)
Personal Services Total		310,210.00	236,481.00	(73,729.00)
Operating Expenses				
04Travel		5,000.00	0.00	(5,000.00)
05Operating Services		7,726.00	8,598.00	872.00
06Supplies		16,365.00	11,414.00	(4,951.00)
Operating Expenses Total		29,091.00	20,012.00	(9,079.00)
Acquisitions and Major Repairs				
09General Acquisitions		5,000.00	0.00	(5,000.00)
Acquisitions and Major Repairs Total		5,000.00	0.00	(5,000.00)
FUNCTION OF ACADEMIC SUPPORT Total		344,301.00	256,493.00	(87,808.00)
FUNCTION OF INSTRUCTION				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services				
01Salaries		8,320.00	0.00	(8,320.00)
03Related Benefits		2,923.00	0.00	(2,923.00)
Personal Services Total		11,243.00	0.00	(11,243.00)
FUNCTION OF INSTRUCTION Total		11,243.00	0.00	(11,243.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		31,954.00	26,679.00	(5,275.00)
03Related Benefits		11,227.00	9,810.00	(1,417.00)
Personal Services Total		43,181.00	36,489.00	(6,692.00)
FUNCTION OF RESEARCH Total		43,181.00	36,489.00	(6,692.00)
ENGINEERING Total		398,725.00	292,982.00	(105,743.00)
ENGINEERING MANAGEMENT				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		45,849.00	38,500.00	(7,349.00)
03Related Benefits		16,455.00	14,156.00	(2,299.00)
Personal Services Total		62,304.00	52,656.00	(9,648.00)
Operating Expenses				
06Supplies		500.00	0.00	(500.00)
Operating Expenses Total		500.00	0.00	(500.00)
Acquisitions and Major Repairs				
09General Acquisitions		4,500.00	0.00	(4,500.00)
Acquisitions and Major Repairs Total		4,500.00	0.00	(4,500.00)
FUNCTION OF INSTRUCTION Total		67,304.00	52,656.00	(14,648.00)
ENGINEERING MANAGEMENT Total		67,304.00	52,656.00	(14,648.00)
ENGINEERING MICROCOMPUTER LAB				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		26,002.00	5,518.00	(20,484.00)
02Other Compensation		323.00	323.00	0.00
03Related Benefits		9,136.00	2,029.00	(7,107.00)
Personal Services Total		35,461.00	7,870.00	(27,591.00)
Operating Expenses				
06Supplies		79.00	83.00	4.00
Operating Expenses Total		79.00	83.00	4.00
FUNCTION OF INSTRUCTION Total		35,540.00	7,953.00	(27,587.00)
ENGINEERING MICROCOMPUTER LAB Total		35,540.00	7,953.00	(27,587.00)
INTERDISCIPLINARY				
FUNCTION OF INSTRUCTION				
Operating Expenses				
05Operating Services		1,065.00	0.00	(1,065.00)
06Supplies		35,765.00	0.00	(35,765.00)
Operating Expenses Total		36,830.00	0.00	(36,830.00)
Acquisitions and Major Repairs				
09General Acquisitions		6,443.00	0.00	(6,443.00)
Acquisitions and Major Repairs Total		6,443.00	0.00	(6,443.00)
FUNCTION OF INSTRUCTION Total		43,273.00	0.00	(43,273.00)
INTERDISCIPLINARY Total		43,273.00	0.00	(43,273.00)
MECHANICAL ENGINEERING				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		730,339.00	765,023.00	34,684.00
02Other Compensation		12,508.00	385.00	(12,123.00)
03Related Benefits		255,905.00	281,296.00	25,391.00
Personal Services Total		998,752.00	1,046,704.00	47,952.00
Operating Expenses				
05Operating Services		13,176.00	5,184.00	(7,992.00)
06Supplies		15,406.00	8,593.00	(6,813.00)
Operating Expenses Total		28,582.00	13,777.00	(14,805.00)
Acquisitions and Major Repairs				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
09General Acquisitions		23,735.00	0.00	(23,735.00)
Acquisitions and Major Repairs Total		23,735.00	0.00	(23,735.00)
FUNCTION OF INSTRUCTION Total		1,051,069.00	1,060,481.00	9,412.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		4,913.00	0.00	(4,913.00)
03Related Benefits		1,726.00	0.00	(1,726.00)
Personal Services Total		6,639.00	0.00	(6,639.00)
FUNCTION OF RESEARCH Total		6,639.00	0.00	(6,639.00)
MECHANICAL ENGINEERING Total		1,057,708.00	1,060,481.00	2,773.00
NATIONAL CENTER FOR ADVANCED MANUFACTURING				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		13,749.00	0.00	(13,749.00)
Personal Services Total		13,749.00	0.00	(13,749.00)
FUNCTION OF RESEARCH Total		13,749.00	0.00	(13,749.00)
NATIONAL CENTER FOR ADVANCED MANUFACTURING Total		13,749.00	0.00	(13,749.00)
NAVAL ARCHITECTURE & MARINE ENGINEERING				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		328,507.00	332,792.00	4,285.00
02Other Compensation		560.00	0.00	(560.00)
03Related Benefits		115,320.00	122,367.00	7,047.00
Personal Services Total		444,387.00	455,159.00	10,772.00
Operating Expenses				
04Travel		5,000.00	0.00	(5,000.00)
05Operating Services		4,416.00	4,629.00	213.00
06Supplies		9,578.00	4,799.00	(4,779.00)
Operating Expenses Total		18,994.00	9,428.00	(9,566.00)
Acquisitions and Major Repairs				
09General Acquisitions		10,000.00	0.00	(10,000.00)
Acquisitions and Major Repairs Total		10,000.00	0.00	(10,000.00)
FUNCTION OF INSTRUCTION Total		473,381.00	464,587.00	(8,794.00)
NAVAL ARCHITECTURE & MARINE ENGINEERING Total		473,381.00	464,587.00	(8,794.00)
STRATEGIC FACULTY INITIATIVE				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		108,682.00	107,114.00	(1,568.00)
03Related Benefits		38,184.00	39,385.00	1,201.00
Personal Services Total		146,866.00	146,499.00	(367.00)
FUNCTION OF INSTRUCTION Total		146,866.00	146,499.00	(367.00)
STRATEGIC FACULTY INITIATIVE Total		146,866.00	146,499.00	(367.00)
03COLLEGE OF ENGINEERING Total		3,891,888.00	3,641,384.00	(250,504.00)
04GRADUATE STUDIES				
BOR INFORMATION TECHNOLOGY INITIATIVE				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		76,000.00	76,000.00	0.00
03Related Benefits		22,800.00	25,688.00	2,888.00
Personal Services Total		98,800.00	101,688.00	2,888.00
FUNCTION OF ACADEMIC SUPPORT Total		98,800.00	101,688.00	2,888.00
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		54,954.00	43,966.00	(10,988.00)
03Related Benefits		28,936.00	14,861.00	(14,075.00)
Personal Services Total		83,890.00	58,827.00	(25,063.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		83,890.00	58,827.00	(25,063.00)
FUNCTION OF INSTRUCTION				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services				
01Salaries		1,154,705.00	738,802.00	(415,903.00)
02Other Compensation		9,000.00	20,000.00	11,000.00
03Related Benefits		472,247.00	249,715.00	(222,532.00)
Personal Services Total		1,635,952.00	1,008,517.00	(627,435.00)
Operating Expenses				
06Supplies		500.00	0.00	(500.00)
Operating Expenses Total		500.00	0.00	(500.00)
FUNCTION OF INSTRUCTION Total		1,636,452.00	1,008,517.00	(627,935.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		98,746.00	668,035.00	569,289.00
03Related Benefits		29,624.00	225,795.00	196,171.00
Personal Services Total		128,370.00	893,830.00	765,460.00
Operating Expenses				
06Supplies		1,396.00	0.00	(1,396.00)
Operating Expenses Total		1,396.00	0.00	(1,396.00)
Acquisitions and Major Repairs				
09General Acquisitions		7,659.00	19,974.00	12,315.00
Acquisitions and Major Repairs Total		7,659.00	19,974.00	12,315.00
FUNCTION OF RESEARCH Total		137,425.00	913,804.00	776,379.00
BOR INFORMATION TECHNOLOGY INITIATIVE Total		1,956,567.00	2,082,836.00	126,269.00
GRADUATE ENHANCEMENT PROGRAM				
FUNCTION OF INSTRUCTION				
Personal Services				
02Other Compensation		382,774.00	405,848.00	23,074.00
Personal Services Total		382,774.00	405,848.00	23,074.00
Operating Expenses				
04Travel		11,084.00	632.00	(10,452.00)
05Operating Services		234.00	0.00	(234.00)
06Supplies		3,270.00	180.00	(3,090.00)
Operating Expenses Total		14,588.00	812.00	(13,776.00)
Other charges				
07Professional Services		1,422.00	0.00	(1,422.00)
08Other Charges		4,713.00	225.00	(4,488.00)
Other charges Total		6,135.00	225.00	(5,910.00)
Acquisitions and Major Repairs				
09General Acquisitions		2,500.00	0.00	(2,500.00)
Acquisitions and Major Repairs Total		2,500.00	0.00	(2,500.00)
FUNCTION OF INSTRUCTION Total		405,997.00	406,885.00	888.00
FUNCTION OF RESEARCH				
Personal Services				
02Other Compensation		208,473.00	0.00	(208,473.00)
Personal Services Total		208,473.00	0.00	(208,473.00)
FUNCTION OF RESEARCH Total		208,473.00	0.00	(208,473.00)
GRADUATE ENHANCEMENT PROGRAM Total		614,470.00	406,885.00	(207,585.00)
GRADUATE SCHOOL				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		114,794.00	194,285.00	79,491.00
02Other Compensation		168,000.00	168,000.00	0.00
03Related Benefits		40,332.00	71,439.00	31,107.00
Personal Services Total		323,126.00	433,724.00	110,598.00
Operating Expenses				
04Travel		7,614.00	18,225.00	10,611.00
05Operating Services		11,250.00	9,187.00	(2,063.00)
06Supplies		12,732.00	10,857.00	(1,875.00)
Operating Expenses Total		31,596.00	38,269.00	6,673.00
Other charges				
08Other Charges		3,997.00	3,780.00	(217.00)
Other charges Total		3,997.00	3,780.00	(217.00)
Acquisitions and Major Repairs				
09General Acquisitions		7,490.00	0.00	(7,490.00)
Acquisitions and Major Repairs Total		7,490.00	0.00	(7,490.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
FUNCTION OF ACADEMIC SUPPORT Total		366,209.00	475,773.00	109,564.00
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				
05Operating Services		3,190.00	1,500.00	(1,690.00)
Operating Expenses Total		3,190.00	1,500.00	(1,690.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		3,190.00	1,500.00	(1,690.00)
GRADUATE SCHOOL Total		369,399.00	477,273.00	107,874.00
04GRADUATE STUDIES Total		2,940,436.00	2,966,994.00	26,558.00
05COLLEGE OF LIBERAL ARTS				
ANTHROPOLOGY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		310,632.00	212,331.00	(98,301.00)
03Related Benefits		103,697.00	78,072.00	(25,625.00)
Personal Services Total		414,329.00	290,403.00	(123,926.00)
Operating Expenses				
05Operating Services		2,907.00	3,200.00	293.00
06Supplies		8,637.00	3,344.00	(5,293.00)
Operating Expenses Total		11,544.00	6,544.00	(5,000.00)
Acquisitions and Major Repairs				
09General Acquisitions		5,000.00	0.00	(5,000.00)
Acquisitions and Major Repairs Total		5,000.00	0.00	(5,000.00)
FUNCTION OF INSTRUCTION Total		430,873.00	296,947.00	(133,926.00)
ANTHROPOLOGY Total		430,873.00	296,947.00	(133,926.00)
ARTS ADMINISTRATION				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		71,520.00	65,520.00	(6,000.00)
02Other Compensation		20,319.00	16,500.00	(3,819.00)
03Related Benefits		25,128.00	24,092.00	(1,036.00)
Personal Services Total		116,967.00	106,112.00	(10,855.00)
Operating Expenses				
04Travel		3,979.00	1,875.00	(2,104.00)
05Operating Services		861.00	764.00	(97.00)
06Supplies		2,183.00	955.00	(1,228.00)
Operating Expenses Total		7,023.00	3,594.00	(3,429.00)
Acquisitions and Major Repairs				
09General Acquisitions		4,000.00	0.00	(4,000.00)
Acquisitions and Major Repairs Total		4,000.00	0.00	(4,000.00)
FUNCTION OF INSTRUCTION Total		127,990.00	109,706.00	(18,284.00)
ARTS ADMINISTRATION Total		127,990.00	109,706.00	(18,284.00)
CENTER AUSTRIA				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		82,218.00	78,707.00	(3,511.00)
02Other Compensation		9,791.00	13,302.00	3,511.00
03Related Benefits		26,076.00	28,940.00	2,864.00
Personal Services Total		118,085.00	120,949.00	2,864.00
Operating Expenses				
05Operating Services		10,841.00	11,941.00	1,100.00
06Supplies		2,764.00	764.00	(2,000.00)
Operating Expenses Total		13,605.00	12,705.00	(900.00)
Other charges				
07Professional Services		6,553.00	6,553.00	0.00
Other charges Total		6,553.00	6,553.00	0.00
FUNCTION OF RESEARCH Total		138,243.00	140,207.00	1,964.00
CENTER AUSTRIA Total		138,243.00	140,207.00	1,964.00
EISENHOWER CENTER				
FUNCTION OF INSTRUCTION				
Personal Services				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
01Salaries		93,000.00	105,065.00	12,065.00
02Other Compensation		0.00	4,875.00	4,875.00
03Related Benefits		32,674.00	38,632.00	5,958.00
Personal Services Total		125,674.00	148,572.00	22,898.00
Operating Expenses				
04Travel		2,804.00	6,337.00	3,533.00
05Operating Services		12,812.00	2,000.00	(10,812.00)
06Supplies		5,016.00	1,951.00	(3,065.00)
Operating Expenses Total		20,632.00	10,288.00	(10,344.00)
Other charges				
07Professional Services		0.00	7,500.00	7,500.00
Other charges Total		0.00	7,500.00	7,500.00
Acquisitions and Major Repairs				
09General Acquisitions		1,999.00	0.00	(1,999.00)
Acquisitions and Major Repairs Total		1,999.00	0.00	(1,999.00)
FUNCTION OF INSTRUCTION Total		148,305.00	166,360.00	18,055.00
EISENHOWER CENTER Total		148,305.00	166,360.00	18,055.00
ENGLISH				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		2,667,783.00	2,148,849.00	(518,934.00)
02Other Compensation		181,372.00	181,372.00	0.00
03Related Benefits		890,899.00	790,121.00	(100,778.00)
Personal Services Total		3,740,054.00	3,120,342.00	(619,712.00)
Operating Expenses				
04Travel		2,000.00	0.00	(2,000.00)
05Operating Services		13,940.00	14,240.00	300.00
06Supplies		23,283.00	22,983.00	(300.00)
Operating Expenses Total		39,223.00	37,223.00	(2,000.00)
Acquisitions and Major Repairs				
09General Acquisitions		10,000.00	0.00	(10,000.00)
Acquisitions and Major Repairs Total		10,000.00	0.00	(10,000.00)
FUNCTION OF INSTRUCTION Total		3,789,277.00	3,157,565.00	(631,712.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		10,000.00	0.00	(10,000.00)
03Related Benefits		3,513.00	0.00	(3,513.00)
Personal Services Total		13,513.00	0.00	(13,513.00)
FUNCTION OF RESEARCH Total		13,513.00	0.00	(13,513.00)
ENGLISH Total		3,802,790.00	3,157,565.00	(645,225.00)
FILM, THEATER AND COMMUNICATION ARTS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		808,561.00	790,427.00	(18,134.00)
02Other Compensation		98,068.00	98,000.00	(68.00)
03Related Benefits		269,574.00	290,635.00	21,061.00
Personal Services Total		1,176,203.00	1,179,062.00	2,859.00
Operating Expenses				
04Travel		13,225.00	0.00	(13,225.00)
05Operating Services		230,124.00	90,999.00	(139,125.00)
06Supplies		46,902.00	84,917.00	38,015.00
Operating Expenses Total		290,251.00	175,916.00	(114,335.00)
Other charges				
07Professional Services		21,582.00	43,882.00	22,300.00
08Other Charges		853.00	20,000.00	19,147.00
Other charges Total		22,435.00	63,882.00	41,447.00
Acquisitions and Major Repairs				
09General Acquisitions		27,687.00	50,000.00	22,313.00
Acquisitions and Major Repairs Total		27,687.00	50,000.00	22,313.00
FUNCTION OF INSTRUCTION Total		1,516,576.00	1,468,860.00	(47,716.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		60,820.00	0.00	(60,820.00)
03Related Benefits		21,368.00	0.00	(21,368.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services Total		82,188.00	0.00	(82,188.00)
Acquisitions and Major Repairs				
09General Acquisitions		25,000.00	0.00	(25,000.00)
Acquisitions and Major Repairs Total		25,000.00	0.00	(25,000.00)
FUNCTION OF RESEARCH Total		107,188.00	0.00	(107,188.00)
FILM, THEATER AND COMMUNICATION ARTS Total		1,623,764.00	1,468,860.00	(154,904.00)
FINE ARTS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		486,600.00	445,942.00	(40,658.00)
02Other Compensation		44,780.00	45,050.00	270.00
03Related Benefits		161,715.00	163,971.00	2,256.00
Personal Services Total		693,095.00	654,963.00	(38,132.00)
Operating Expenses				
05Operating Services		4,126.00	6,142.00	2,016.00
06Supplies		47,436.00	22,250.00	(25,186.00)
Operating Expenses Total		51,562.00	28,392.00	(23,170.00)
Other charges				
07Professional Services		2,146.00	1,433.00	(713.00)
Other charges Total		2,146.00	1,433.00	(713.00)
Acquisitions and Major Repairs				
09General Acquisitions		6,698.00	0.00	(6,698.00)
Acquisitions and Major Repairs Total		6,698.00	0.00	(6,698.00)
FUNCTION OF INSTRUCTION Total		753,501.00	684,788.00	(68,713.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		48,391.00	0.00	(48,391.00)
03Related Benefits		17,002.00	0.00	(17,002.00)
Personal Services Total		65,393.00	0.00	(65,393.00)
Operating Expenses				
06Supplies		14,788.00	0.00	(14,788.00)
Operating Expenses Total		14,788.00	0.00	(14,788.00)
Acquisitions and Major Repairs				
09General Acquisitions		1,500.00	0.00	(1,500.00)
Acquisitions and Major Repairs Total		1,500.00	0.00	(1,500.00)
FUNCTION OF RESEARCH Total		81,681.00	0.00	(81,681.00)
FINE ARTS Total		835,182.00	684,788.00	(150,394.00)
FOREIGN LANGUAGES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		829,434.00	685,671.00	(143,763.00)
02Other Compensation		29,600.00	30,200.00	600.00
03Related Benefits		288,564.00	252,117.00	(36,447.00)
Personal Services Total		1,147,598.00	967,988.00	(179,610.00)
Operating Expenses				
05Operating Services		4,776.00	4,776.00	0.00
06Supplies		16,577.00	13,060.00	(3,517.00)
Operating Expenses Total		21,353.00	17,836.00	(3,517.00)
Acquisitions and Major Repairs				
09General Acquisitions		2,483.00	0.00	(2,483.00)
Acquisitions and Major Repairs Total		2,483.00	0.00	(2,483.00)
FUNCTION OF INSTRUCTION Total		1,171,434.00	985,824.00	(185,610.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		6,002.00	0.00	(6,002.00)
03Related Benefits		2,109.00	0.00	(2,109.00)
Personal Services Total		8,111.00	0.00	(8,111.00)
FUNCTION OF RESEARCH Total		8,111.00	0.00	(8,111.00)
FOREIGN LANGUAGES Total		1,179,545.00	985,824.00	(193,721.00)
GEOGRAPHY				
FUNCTION OF INSTRUCTION				
Personal Services				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
01Salaries		203,609.00	211,109.00	7,500.00
02Other Compensation		3,636.00	1,650.00	(1,986.00)
03Related Benefits		71,535.00	77,624.00	6,089.00
Personal Services Total		278,780.00	290,383.00	11,603.00
Operating Expenses				
05Operating Services		3,821.00	3,821.00	0.00
06Supplies		7,896.00	3,896.00	(4,000.00)
Operating Expenses Total		11,717.00	7,717.00	(4,000.00)
FUNCTION OF INSTRUCTION Total		290,497.00	298,100.00	7,603.00
GEOGRAPHY Total		290,497.00	298,100.00	7,603.00
HISTORY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		614,273.00	530,636.00	(83,637.00)
02Other Compensation		41,335.00	40,000.00	(1,335.00)
03Related Benefits		213,011.00	195,114.00	(17,897.00)
Personal Services Total		868,619.00	765,750.00	(102,869.00)
Operating Expenses				
04Travel		1,416.00	0.00	(1,416.00)
05Operating Services		4,156.00	2,866.00	(1,290.00)
06Supplies		17,147.00	11,464.00	(5,683.00)
Operating Expenses Total		22,719.00	14,330.00	(8,389.00)
Acquisitions and Major Repairs				
09General Acquisitions		11,420.00	0.00	(11,420.00)
Acquisitions and Major Repairs Total		11,420.00	0.00	(11,420.00)
FUNCTION OF INSTRUCTION Total		902,758.00	780,080.00	(122,678.00)
HISTORY Total		902,758.00	780,080.00	(122,678.00)
INTERDISCIPLINARY				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		34,255.00	0.00	(34,255.00)
03Related Benefits		12,035.00	0.00	(12,035.00)
Personal Services Total		46,290.00	0.00	(46,290.00)
Operating Expenses				
04Travel		64,695.00	45,000.00	(19,695.00)
05Operating Services		1.00	0.00	(1.00)
06Supplies		954.00	955.00	1.00
Operating Expenses Total		65,650.00	45,955.00	(19,695.00)
Acquisitions and Major Repairs				
09General Acquisitions		305.00	0.00	(305.00)
Acquisitions and Major Repairs Total		305.00	0.00	(305.00)
FUNCTION OF ACADEMIC SUPPORT Total		112,245.00	45,955.00	(66,290.00)
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		48,500.00	45,500.00	(3,000.00)
02Other Compensation		40,500.00	40,500.00	0.00
03Related Benefits		17,040.00	16,730.00	(310.00)
Personal Services Total		106,040.00	102,730.00	(3,310.00)
Operating Expenses				
04Travel		2,213.00	5,000.00	2,787.00
05Operating Services		3,821.00	3,821.00	0.00
06Supplies		18,945.00	955.00	(17,990.00)
Operating Expenses Total		24,979.00	9,776.00	(15,203.00)
Other charges				
07Professional Services		2,608.00	8,598.00	5,990.00
08Other Charges		955.00	955.00	0.00
Other charges Total		3,563.00	9,553.00	5,990.00
Acquisitions and Major Repairs				
09General Acquisitions		4,000.00	0.00	(4,000.00)
Acquisitions and Major Repairs Total		4,000.00	0.00	(4,000.00)
FUNCTION OF INSTRUCTION Total		138,582.00	122,059.00	(16,523.00)
INTERDISCIPLINARY Total		250,827.00	168,014.00	(82,813.00)
INTERNATIONAL STUDIES				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		3,000.00	3,000.00	0.00
02Other Compensation		7,500.00	6,000.00	(1,500.00)
03Related Benefits		1,054.00	1,103.00	49.00
Personal Services Total		11,554.00	10,103.00	(1,451.00)
Operating Expenses				
04Travel		5,121.00	0.00	(5,121.00)
05Operating Services		197.00	716.00	519.00
06Supplies		879.00	240.00	(639.00)
Operating Expenses Total		6,197.00	956.00	(5,241.00)
Acquisitions and Major Repairs				
09General Acquisitions		3,880.00	0.00	(3,880.00)
Acquisitions and Major Repairs Total		3,880.00	0.00	(3,880.00)
FUNCTION OF INSTRUCTION Total		21,631.00	11,059.00	(10,572.00)
INTERNATIONAL STUDIES Total		21,631.00	11,059.00	(10,572.00)
LIBERAL ARTS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		547,791.00	489,431.00	(58,360.00)
02Other Compensation		81,488.00	59,170.00	(22,318.00)
03Related Benefits		186,233.00	179,962.00	(6,271.00)
Personal Services Total		815,512.00	728,563.00	(86,949.00)
Operating Expenses				
04Travel		2,580.00	50,000.00	47,420.00
05Operating Services		18,003.00	12,419.00	(5,584.00)
06Supplies		63,595.00	14,329.00	(49,266.00)
Operating Expenses Total		84,178.00	76,748.00	(7,430.00)
Other charges				
07Professional Services		2,325.00	1,911.00	(414.00)
08Other Charges		0.00	955.00	955.00
Other charges Total		2,325.00	2,866.00	541.00
Acquisitions and Major Repairs				
09General Acquisitions		35,162.00	14,765.00	(20,397.00)
Acquisitions and Major Repairs Total		35,162.00	14,765.00	(20,397.00)
FUNCTION OF ACADEMIC SUPPORT Total		937,177.00	822,942.00	(114,235.00)
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		4,210.00	161,423.00	157,213.00
03Related Benefits		1,479.00	59,355.00	57,876.00
Personal Services Total		5,689.00	220,778.00	215,089.00
FUNCTION OF INSTRUCTION Total		5,689.00	220,778.00	215,089.00
LIBERAL ARTS Total		942,866.00	1,043,720.00	100,854.00
LIBERAL ARTS ADMINISTRATION				
FUNCTION OF INSTRUCTION				
Operating Expenses				
04Travel		1,153.00	0.00	(1,153.00)
Operating Expenses Total		1,153.00	0.00	(1,153.00)
FUNCTION OF INSTRUCTION Total		1,153.00	0.00	(1,153.00)
LIBERAL ARTS ADMINISTRATION Total		1,153.00	0.00	(1,153.00)
LOUISIANA POLL				
FUNCTION OF INSTRUCTION				
Other charges				
07Professional Services		(484.00)	(484.00)	0.00
Other charges Total		(484.00)	(484.00)	0.00
FUNCTION OF INSTRUCTION Total		(484.00)	(484.00)	0.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		4,500.00	4,500.00	0.00
02Other Compensation		21,515.00	24,000.00	2,485.00
03Related Benefits		1,581.00	1,655.00	74.00
Personal Services Total		27,596.00	30,155.00	2,559.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses				
05Operating Services		10,625.00	4,776.00	(5,849.00)
06Supplies		1,921.00	3,821.00	1,900.00
Operating Expenses Total		12,546.00	8,597.00	(3,949.00)
Other charges				
07Professional Services		0.00	1,464.00	1,464.00
Other charges Total		0.00	1,464.00	1,464.00
FUNCTION OF RESEARCH Total		40,142.00	40,216.00	74.00
LOUISIANA POLL Total		39,658.00	39,732.00	74.00
LOW RESIDENCY, MFA AND UNO PRESS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		79,500.00	79,500.00	0.00
02Other Compensation		8,100.00	8,100.00	0.00
03Related Benefits		26,878.00	30,335.00	3,457.00
Personal Services Total		114,478.00	117,935.00	3,457.00
Operating Expenses				
04Travel		1,472.00	2,250.00	778.00
05Operating Services		11,225.00	11,225.00	0.00
06Supplies		957.00	1,433.00	476.00
Operating Expenses Total		13,654.00	14,908.00	1,254.00
Other charges				
07Professional Services		4,299.00	4,299.00	0.00
Other charges Total		4,299.00	4,299.00	0.00
FUNCTION OF INSTRUCTION Total		132,431.00	137,142.00	4,711.00
LOW RESIDENCY, MFA AND UNO PRESS Total		132,431.00	137,142.00	4,711.00
MUSIC				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		669,156.00	559,387.00	(109,769.00)
02Other Compensation		22,000.00	22,000.00	0.00
03Related Benefits		231,658.00	205,682.00	(25,976.00)
Personal Services Total		922,814.00	787,069.00	(135,745.00)
Operating Expenses				
04Travel		776.00	3,000.00	2,224.00
05Operating Services		20,574.00	21,987.00	1,413.00
06Supplies		41,962.00	25,455.00	(16,507.00)
Operating Expenses Total		63,312.00	50,442.00	(12,870.00)
Other charges				
07Professional Services		12,726.00	9,933.00	(2,793.00)
08Other Charges		4,253.00	478.00	(3,775.00)
Other charges Total		16,979.00	10,411.00	(6,568.00)
Acquisitions and Major Repairs				
09General Acquisitions		37,175.00	0.00	(37,175.00)
Acquisitions and Major Repairs Total		37,175.00	0.00	(37,175.00)
FUNCTION OF INSTRUCTION Total		1,040,280.00	847,922.00	(192,358.00)
MUSIC Total		1,040,280.00	847,922.00	(192,358.00)
NATIONAL WWII MUSEUM				
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		21,000.00	35,895.00	14,895.00
02Other Compensation		11,500.00	0.00	(11,500.00)
03Related Benefits		6,720.00	12,000.00	5,280.00
Personal Services Total		39,220.00	47,895.00	8,675.00
Other charges				
07Professional Services		100,695.00	92,020.00	(8,675.00)
Other charges Total		100,695.00	92,020.00	(8,675.00)
FUNCTION OF PUBLIC SERVICE Total		139,915.00	139,915.00	0.00
NATIONAL WWII MUSEUM Total		139,915.00	139,915.00	0.00
NEW ORLEANS JAZZ INSTITUTE				
FUNCTION OF INSTRUCTION				
Personal Services				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
01Salaries		78,000.00	78,000.00	0.00
03Related Benefits		27,404.00	28,680.00	1,276.00
Personal Services Total		105,404.00	106,680.00	1,276.00
Operating Expenses				
05Operating Services		100.00	0.00	(100.00)
06Supplies		855.00	955.00	100.00
Operating Expenses Total		955.00	955.00	0.00
FUNCTION OF INSTRUCTION Total		106,359.00	107,635.00	1,276.00
NEW ORLEANS JAZZ INSTITUTE Total		106,359.00	107,635.00	1,276.00
OGDEN MUSEUM OF SOUTHERN ART				
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		45,000.00	156,551.00	111,551.00
02Other Compensation		1,986.00	0.00	(1,986.00)
03Related Benefits		15,810.00	57,563.00	41,753.00
Personal Services Total		62,796.00	214,114.00	151,318.00
Operating Expenses				
05Operating Services		12,129.00	7,050.00	(5,079.00)
06Supplies		30,017.00	4,031.00	(25,986.00)
Operating Expenses Total		42,146.00	11,081.00	(31,065.00)
FUNCTION OF PUBLIC SERVICE Total		104,942.00	225,195.00	120,253.00
OGDEN MUSEUM OF SOUTHERN ART Total		104,942.00	225,195.00	120,253.00
PARALEGAL STUDIES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		0.00	0.00	0.00
03Related Benefits		0.00	0.00	0.00
Personal Services Total		0.00	0.00	0.00
FUNCTION OF INSTRUCTION Total		0.00	0.00	0.00
PARALEGAL STUDIES Total		0.00	0.00	0.00
PHILOSOPHY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		279,316.00	159,040.00	(120,276.00)
02Other Compensation		5,000.00	5,000.00	0.00
03Related Benefits		83,275.00	58,478.00	(24,797.00)
Personal Services Total		367,591.00	222,518.00	(145,073.00)
Operating Expenses				
05Operating Services		2,293.00	2,293.00	0.00
06Supplies		3,996.00	3,996.00	0.00
Operating Expenses Total		6,289.00	6,289.00	0.00
Acquisitions and Major Repairs				
09General Acquisitions		7,900.00	0.00	(7,900.00)
Acquisitions and Major Repairs Total		7,900.00	0.00	(7,900.00)
FUNCTION OF INSTRUCTION Total		381,780.00	228,807.00	(152,973.00)
PHILOSOPHY Total		381,780.00	228,807.00	(152,973.00)
PLANNING AND URBAN STUDIES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		449,289.00	446,534.00	(2,755.00)
02Other Compensation		14,500.00	14,500.00	0.00
03Related Benefits		153,373.00	164,189.00	10,816.00
Personal Services Total		617,162.00	625,223.00	8,061.00
Operating Expenses				
04Travel		1,295.00	0.00	(1,295.00)
05Operating Services		4,776.00	4,776.00	0.00
06Supplies		12,897.00	12,897.00	0.00
Operating Expenses Total		18,968.00	17,673.00	(1,295.00)
Other charges				
08Other Charges		700.00	0.00	(700.00)
Other charges Total		700.00	0.00	(700.00)
Acquisitions and Major Repairs				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
09General Acquisitions		8,000.00	0.00	(8,000.00)
Acquisitions and Major Repairs Total		8,000.00	0.00	(8,000.00)
FUNCTION OF INSTRUCTION Total		644,830.00	642,896.00	(1,934.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		186,579.00	78,160.00	(108,419.00)
02Other Compensation		4,080.00	0.00	(4,080.00)
03Related Benefits		65,553.00	28,740.00	(36,813.00)
Personal Services Total		256,212.00	106,900.00	(149,312.00)
FUNCTION OF RESEARCH Total		256,212.00	106,900.00	(149,312.00)
PLANNING AND URBAN STUDIES Total		901,042.00	749,796.00	(151,246.00)
POLITICAL SCIENCE				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		826,576.00	824,411.00	(2,165.00)
02Other Compensation		101,278.00	115,017.00	13,739.00
03Related Benefits		287,773.00	303,133.00	15,360.00
Personal Services Total		1,215,627.00	1,242,561.00	26,934.00
Operating Expenses				
04Travel		8,785.00	0.00	(8,785.00)
05Operating Services		6,556.00	4,776.00	(1,780.00)
06Supplies		19,911.00	11,491.00	(8,420.00)
Operating Expenses Total		35,252.00	16,267.00	(18,985.00)
FUNCTION OF INSTRUCTION Total		1,250,879.00	1,258,828.00	7,949.00
POLITICAL SCIENCE Total		1,250,879.00	1,258,828.00	7,949.00
SCHOOL OF URBAN & REGIONAL STUDIES				
FUNCTION OF ACADEMIC SUPPORT				
Operating Expenses				
05Operating Services		0.00	4,776.00	4,776.00
06Supplies		142.00	2,866.00	2,724.00
Operating Expenses Total		142.00	7,642.00	7,500.00
FUNCTION OF ACADEMIC SUPPORT Total		142.00	7,642.00	7,500.00
SCHOOL OF URBAN & REGIONAL STUDIES Total		142.00	7,642.00	7,500.00
SOCIOLOGY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		520,787.00	541,919.00	21,132.00
02Other Compensation		27,500.00	27,500.00	0.00
03Related Benefits		182,972.00	199,261.00	16,289.00
Personal Services Total		731,259.00	768,680.00	37,421.00
Operating Expenses				
04Travel		915.00	0.00	(915.00)
05Operating Services		6,159.00	5,593.00	(566.00)
06Supplies		15,054.00	11,469.00	(3,585.00)
Operating Expenses Total		22,128.00	17,062.00	(5,066.00)
Acquisitions and Major Repairs				
09General Acquisitions		7,000.00	0.00	(7,000.00)
Acquisitions and Major Repairs Total		7,000.00	0.00	(7,000.00)
FUNCTION OF INSTRUCTION Total		760,387.00	785,742.00	25,355.00
SOCIOLOGY Total		760,387.00	785,742.00	25,355.00
TRANSPORTATION STUDIES PROGRAM				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		134,356.00	309,830.00	175,474.00
02Other Compensation		12,496.00	16,576.00	4,080.00
03Related Benefits		73,385.00	73,385.00	0.00
Personal Services Total		220,237.00	399,791.00	179,554.00
Operating Expenses				
04Travel		3,540.00	8,000.00	4,460.00
05Operating Services		4,299.00	4,299.00	0.00
06Supplies		14,242.00	9,553.00	(4,689.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses Total		22,081.00	21,852.00	(229.00)
Other charges				
07Professional Services		15,020.00	19,106.00	4,086.00
08Other Charges		288.00	0.00	(288.00)
Other charges Total		15,308.00	19,106.00	3,798.00
Acquisitions and Major Repairs				
09General Acquisitions		15,207.00	8,598.00	(6,609.00)
Acquisitions and Major Repairs Total		15,207.00	8,598.00	(6,609.00)
FUNCTION OF INSTRUCTION Total		272,833.00	449,347.00	176,514.00
TRANSPORTATION STUDIES PROGRAM Total		272,833.00	449,347.00	176,514.00
WOMEN'S STUDIES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		15,000.00	15,000.00	0.00
03Related Benefits		5,270.00	5,515.00	245.00
Personal Services Total		20,270.00	20,515.00	245.00
Operating Expenses				
05Operating Services		955.00	955.00	0.00
Operating Expenses Total		955.00	955.00	0.00
FUNCTION OF INSTRUCTION Total		21,225.00	21,470.00	245.00
WOMEN'S STUDIES Total		21,225.00	21,470.00	245.00
05COLLEGE OF LIBERAL ARTS Total		15,848,297.00	14,310,403.00	(1,537,894.00)
06LIBRARY				
LIBRARY				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		1,376,996.00	1,336,728.00	(40,268.00)
02Other Compensation		107,200.00	100,000.00	(7,200.00)
03Related Benefits		483,243.00	491,511.00	8,268.00
Personal Services Total		1,967,439.00	1,928,239.00	(39,200.00)
Operating Expenses				
04Travel		885.00	1,800.00	915.00
05Operating Services		154,915.00	143,913.00	(11,002.00)
06Supplies		96,213.00	87,267.00	(8,946.00)
Operating Expenses Total		252,013.00	232,980.00	(19,033.00)
Other charges				
08Other Charges		(3,689.00)	0.00	3,689.00
Other charges Total		(3,689.00)	0.00	3,689.00
Acquisitions and Major Repairs				
09General Acquisitions		113,337.00	47,660.00	(65,677.00)
10Library Acquisitions		1,944,202.00	1,664,812.00	(279,390.00)
Acquisitions and Major Repairs Total		2,057,539.00	1,712,472.00	(345,067.00)
FUNCTION OF ACADEMIC SUPPORT Total		4,273,302.00	3,873,691.00	(399,611.00)
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				
05Operating Services		1,367.00	1,290.00	(77.00)
Operating Expenses Total		1,367.00	1,290.00	(77.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		1,367.00	1,290.00	(77.00)
LIBRARY Total		4,274,669.00	3,874,981.00	(399,688.00)
06LIBRARY Total		4,274,669.00	3,874,981.00	(399,688.00)
07COLLEGE OF SCIENCE				
BIOLOGICAL SCIENCES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		1,176,029.00	1,145,818.00	(30,211.00)
02Other Compensation		135,553.00	175,213.00	39,660.00
03Related Benefits		404,851.00	421,314.00	16,463.00
Personal Services Total		1,716,433.00	1,742,345.00	25,912.00
Operating Expenses				
04Travel		1,996.00	1,000.00	(996.00)
05Operating Services		26,313.00	21,017.00	(5,296.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
06Supplies		96,796.00	57,390.00	(39,406.00)
Operating Expenses Total		125,105.00	79,407.00	(45,698.00)
Other charges				
08Other Charges		4,209.00	0.00	(4,209.00)
Other charges Total		4,209.00	0.00	(4,209.00)
Acquisitions and Major Repairs				
09General Acquisitions		44,966.00	0.00	(44,966.00)
Acquisitions and Major Repairs Total		44,966.00	0.00	(44,966.00)
FUNCTION OF INSTRUCTION Total		1,890,713.00	1,821,752.00	(68,961.00)
BIOLOGICAL SCIENCES Total		1,890,713.00	1,821,752.00	(68,961.00)
BIOLOGICAL SCIENCES				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		18,395.00	0.00	(18,395.00)
03Related Benefits		6,463.00	0.00	(6,463.00)
Personal Services Total		24,858.00	0.00	(24,858.00)
FUNCTION OF RESEARCH Total		24,858.00	0.00	(24,858.00)
BIOLOGICAL SCIENCES Total		24,858.00	0.00	(24,858.00)
BIOLOGICAL SCIENCES - BIOTECHNOLOGY INITIATIVE				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		37,020.00	37,020.00	0.00
02Other Compensation		109,804.00	104,704.00	(5,100.00)
03Related Benefits		11,846.00	11,846.00	0.00
Personal Services Total		158,670.00	153,570.00	(5,100.00)
Operating Expenses				
04Travel		500.00	1,100.00	600.00
06Supplies		25,819.00	15,285.00	(10,534.00)
Operating Expenses Total		26,319.00	16,385.00	(9,934.00)
Other charges				
07Professional Services		7,690.00	24,570.00	16,880.00
Other charges Total		7,690.00	24,570.00	16,880.00
FUNCTION OF RESEARCH Total		192,679.00	194,525.00	1,846.00
BIOLOGICAL SCIENCES - BIOTECHNOLOGY INITIATIVE Total		192,679.00	194,525.00	1,846.00
CHEMISTRY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		812,458.00	830,758.00	18,300.00
02Other Compensation		245,736.00	216,000.00	(29,736.00)
03Related Benefits		266,374.00	305,467.00	39,093.00
Personal Services Total		1,324,568.00	1,352,225.00	27,657.00
Operating Expenses				
04Travel		6,194.00	10,000.00	3,806.00
05Operating Services		18,094.00	23,882.00	5,788.00
06Supplies		49,181.00	18,568.00	(30,613.00)
Operating Expenses Total		73,469.00	52,450.00	(21,019.00)
Other charges				
07Professional Services		750.00	0.00	(750.00)
08Other Charges		2,754.00	1,911.00	(843.00)
Other charges Total		3,504.00	1,911.00	(1,593.00)
Acquisitions and Major Repairs				
09General Acquisitions		17,405.00	1,911.00	(15,494.00)
Acquisitions and Major Repairs Total		17,405.00	1,911.00	(15,494.00)
FUNCTION OF INSTRUCTION Total		1,418,946.00	1,408,497.00	(10,449.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		416,136.00	198,455.00	(217,681.00)
02Other Compensation		45,584.00	62,000.00	16,416.00
03Related Benefits		143,140.00	72,972.00	(70,168.00)
Personal Services Total		604,860.00	333,427.00	(271,433.00)
FUNCTION OF RESEARCH Total		604,860.00	333,427.00	(271,433.00)
CHEMISTRY Total		2,023,806.00	1,741,924.00	(281,882.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
COMPUTER SCIENCE				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		582,017.00	540,997.00	(41,020.00)
02Other Compensation		72,432.00	46,367.00	(26,065.00)
03Related Benefits		204,144.00	198,923.00	(5,221.00)
Personal Services Total		858,593.00	786,287.00	(72,306.00)
Operating Expenses				
04Travel		863.00	4,209.00	3,346.00
05Operating Services		13,669.00	16,703.00	3,034.00
06Supplies		42,206.00	22,453.00	(19,753.00)
Operating Expenses Total		56,738.00	43,365.00	(13,373.00)
Other charges				
08Other Charges		1,905.00	0.00	(1,905.00)
Other charges Total		1,905.00	0.00	(1,905.00)
Acquisitions and Major Repairs				
09General Acquisitions		12,784.00	0.00	(12,784.00)
Acquisitions and Major Repairs Total		12,784.00	0.00	(12,784.00)
FUNCTION OF INSTRUCTION Total		930,020.00	829,652.00	(100,368.00)
FUNCTION OF RESEARCH				
Operating Expenses				
05Operating Services		615.00	0.00	(615.00)
06Supplies		568.00	0.00	(568.00)
Operating Expenses Total		1,183.00	0.00	(1,183.00)
Acquisitions and Major Repairs				
09General Acquisitions		137,000.00	0.00	(137,000.00)
Acquisitions and Major Repairs Total		137,000.00	0.00	(137,000.00)
FUNCTION OF RESEARCH Total		138,183.00	0.00	(138,183.00)
COMPUTER SCIENCE Total		1,068,203.00	829,652.00	(238,551.00)
DEVELOPMENTAL MATH				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		57,509.00	59,090.00	1,581.00
02Other Compensation		0.00	2,500.00	2,500.00
03Related Benefits		20,205.00	21,725.00	1,520.00
Personal Services Total		77,714.00	83,315.00	5,601.00
Operating Expenses				
05Operating Services		645.00	3,821.00	3,176.00
06Supplies		3,645.00	3,821.00	176.00
Operating Expenses Total		4,290.00	7,642.00	3,352.00
FUNCTION OF ACADEMIC SUPPORT Total		82,004.00	90,957.00	8,953.00
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		217,464.00	214,081.00	(3,383.00)
03Related Benefits		75,209.00	76,878.00	1,669.00
Personal Services Total		292,673.00	290,959.00	(1,714.00)
FUNCTION OF INSTRUCTION Total		292,673.00	290,959.00	(1,714.00)
DEVELOPMENTAL MATH Total		374,677.00	381,916.00	7,239.00
EARTH & ENVIRONMENTAL SCIENCES				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		473,199.00	464,487.00	(8,712.00)
02Other Compensation		112,000.00	98,000.00	(14,000.00)
03Related Benefits		165,023.00	170,791.00	5,768.00
Personal Services Total		750,222.00	733,278.00	(16,944.00)
Operating Expenses				
04Travel		313.00	1,349.00	1,036.00
05Operating Services		15,343.00	17,696.00	2,353.00
06Supplies		28,762.00	18,356.00	(10,406.00)
Operating Expenses Total		44,418.00	37,401.00	(7,017.00)
Other charges				
08Other Charges		1,539.00	0.00	(1,539.00)
Other charges Total		1,539.00	0.00	(1,539.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
FUNCTION OF INSTRUCTION Total		796,179.00	770,679.00	(25,500.00)
FUNCTION OF RESEARCH				
Operating Expenses				
04Travel		600.00	715.00	115.00
Operating Expenses Total		600.00	715.00	115.00
FUNCTION OF RESEARCH Total		600.00	715.00	115.00
EARTH & ENVIRONMENTAL SCIENCES Total		796,779.00	771,394.00	(25,385.00)
ENVIRONMENTAL TOXICOLOGY				
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		97,199.00	109,511.00	12,312.00
03Related Benefits		30,632.00	30,632.00	0.00
Personal Services Total		127,831.00	140,143.00	12,312.00
Operating Expenses				
04Travel		2,655.00	12,000.00	9,345.00
05Operating Services		19,136.00	54,991.00	35,855.00
06Supplies		60,503.00	37,739.00	(22,764.00)
Operating Expenses Total		82,294.00	104,730.00	22,436.00
Other charges				
07Professional Services		(89.00)	(89.00)	0.00
08Other Charges		325.00	0.00	(325.00)
Other charges Total		236.00	(89.00)	(325.00)
Acquisitions and Major Repairs				
09General Acquisitions		36,557.00	1,070.00	(35,487.00)
Acquisitions and Major Repairs Total		36,557.00	1,070.00	(35,487.00)
FUNCTION OF RESEARCH Total		246,918.00	245,854.00	(1,064.00)
ENVIRONMENTAL TOXICOLOGY Total		246,918.00	245,854.00	(1,064.00)
INTERDISCIPLINARY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		9,000.00	9,000.00	0.00
03Related Benefits		3,162.00	3,309.00	147.00
Personal Services Total		12,162.00	12,309.00	147.00
Operating Expenses				
05Operating Services		6,368.00	0.00	(6,368.00)
06Supplies		95,409.00	0.00	(95,409.00)
Operating Expenses Total		101,777.00	0.00	(101,777.00)
Acquisitions and Major Repairs				
09General Acquisitions		154,095.00	0.00	(154,095.00)
Acquisitions and Major Repairs Total		154,095.00	0.00	(154,095.00)
FUNCTION OF INSTRUCTION Total		268,034.00	12,309.00	(255,725.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		1,156.00	0.00	(1,156.00)
Personal Services Total		1,156.00	0.00	(1,156.00)
FUNCTION OF RESEARCH Total		1,156.00	0.00	(1,156.00)
INTERDISCIPLINARY Total		269,190.00	12,309.00	(256,881.00)
MATHEMATICS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		887,915.00	863,866.00	(24,049.00)
02Other Compensation		168,826.00	171,000.00	2,174.00
03Related Benefits		305,832.00	316,144.00	10,312.00
Personal Services Total		1,362,573.00	1,351,010.00	(11,563.00)
Operating Expenses				
04Travel		2,301.00	5,200.00	2,899.00
05Operating Services		10,025.00	10,508.00	483.00
06Supplies		17,298.00	18,132.00	834.00
Operating Expenses Total		29,624.00	33,840.00	4,216.00
Other charges				
07Professional Services		911.00	955.00	44.00
Other charges Total		911.00	955.00	44.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
FUNCTION OF INSTRUCTION Total		1,393,108.00	1,385,805.00	(7,303.00)
MATHEMATICS Total		1,393,108.00	1,385,805.00	(7,303.00)
PHYSICS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		504,657.00	517,164.00	12,507.00
02Other Compensation		78,800.00	78,800.00	0.00
03Related Benefits		167,666.00	190,159.00	22,493.00
Personal Services Total		751,123.00	786,123.00	35,000.00
Operating Expenses				
05Operating Services		5,468.00	5,732.00	264.00
06Supplies		24,827.00	11,922.00	(12,905.00)
Operating Expenses Total		30,295.00	17,654.00	(12,641.00)
FUNCTION OF INSTRUCTION Total		781,418.00	803,777.00	22,359.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		36,926.00	0.00	(36,926.00)
03Related Benefits		12,974.00	0.00	(12,974.00)
Personal Services Total		49,900.00	0.00	(49,900.00)
FUNCTION OF RESEARCH Total		49,900.00	0.00	(49,900.00)
PHYSICS Total		831,318.00	803,777.00	(27,541.00)
PSYCHOLOGY				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		804,738.00	773,968.00	(30,770.00)
02Other Compensation		155,217.00	169,500.00	14,283.00
03Related Benefits		275,402.00	280,173.00	4,771.00
Personal Services Total		1,235,357.00	1,223,641.00	(11,716.00)
Operating Expenses				
04Travel		3,055.00	6,000.00	2,945.00
05Operating Services		19,010.00	19,927.00	917.00
06Supplies		51,023.00	45,377.00	(5,646.00)
Operating Expenses Total		73,088.00	71,304.00	(1,784.00)
Acquisitions and Major Repairs				
09General Acquisitions		13,579.00	0.00	(13,579.00)
Acquisitions and Major Repairs Total		13,579.00	0.00	(13,579.00)
FUNCTION OF INSTRUCTION Total		1,322,024.00	1,294,945.00	(27,079.00)
PSYCHOLOGY Total		1,322,024.00	1,294,945.00	(27,079.00)
RADIOLOGICAL ASSESSMENT				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		5,561.00	5,561.00	0.00
03Related Benefits		548.00	2,045.00	1,497.00
Personal Services Total		6,109.00	7,606.00	1,497.00
Operating Expenses				
05Operating Services		3,782.00	1,964.00	(1,818.00)
06Supplies		456.00	478.00	22.00
Operating Expenses Total		4,238.00	2,442.00	(1,796.00)
Other charges				
08Other Charges		0.00	2,000.00	2,000.00
Other charges Total		0.00	2,000.00	2,000.00
Acquisitions and Major Repairs				
09General Acquisitions		263.00	276.00	13.00
Acquisitions and Major Repairs Total		263.00	276.00	13.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		10,610.00	12,324.00	1,714.00
RADIOLOGICAL ASSESSMENT Total		10,610.00	12,324.00	1,714.00
SCIENCES				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		363,492.00	350,567.00	(12,925.00)
02Other Compensation		66,400.00	30,000.00	(36,400.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
03Related Benefits		125,819.00	128,903.00	3,084.00
Personal Services Total		555,711.00	509,470.00	(46,241.00)
Operating Expenses				
04Travel		0.00	10,000.00	10,000.00
05Operating Services		10,117.00	5,364.00	(4,753.00)
06Supplies		16,066.00	5,389.00	(10,677.00)
Operating Expenses Total		26,183.00	20,753.00	(5,430.00)
Other charges				
07Professional Services		1,600.00	0.00	(1,600.00)
Other charges Total		1,600.00	0.00	(1,600.00)
Acquisitions and Major Repairs				
09General Acquisitions		12,147.00	0.00	(12,147.00)
Acquisitions and Major Repairs Total		12,147.00	0.00	(12,147.00)
FUNCTION OF ACADEMIC SUPPORT Total		595,641.00	530,223.00	(65,418.00)
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		63,708.00	168,385.00	104,677.00
02Other Compensation		2,000.00	0.00	(2,000.00)
03Related Benefits		22,383.00	61,915.00	39,532.00
Personal Services Total		88,091.00	230,300.00	142,209.00
FUNCTION OF INSTRUCTION Total		88,091.00	230,300.00	142,209.00
SCIENCES Total		683,732.00	760,523.00	76,791.00
STRATEGIC FACULTY INITIATIVE				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		269,523.00	249,010.00	(20,513.00)
03Related Benefits		94,694.00	91,561.00	(3,133.00)
Personal Services Total		364,217.00	340,571.00	(23,646.00)
FUNCTION OF INSTRUCTION Total		364,217.00	340,571.00	(23,646.00)
STRATEGIC FACULTY INITIATIVE Total		364,217.00	340,571.00	(23,646.00)
07COLLEGE OF SCIENCE Total		11,492,832.00	10,597,271.00	(895,561.00)
08OFFICE OF THE CHANCELLOR				
DIVERSITY PROGRAMS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		12,000.00	12,000.00	0.00
02Other Compensation		15,212.00	18,212.00	3,000.00
03Related Benefits		4,216.00	4,412.00	196.00
Personal Services Total		31,428.00	34,624.00	3,196.00
Operating Expenses				
05Operating Services		17,682.00	8,100.00	(9,582.00)
06Supplies		6,259.00	0.00	(6,259.00)
Operating Expenses Total		23,941.00	8,100.00	(15,841.00)
Other charges				
07Professional Services		3,639.00	15,089.00	11,450.00
08Other Charges		1,316.00	7,200.00	5,884.00
Other charges Total		4,955.00	22,289.00	17,334.00
FUNCTION OF ACADEMIC SUPPORT Total		60,324.00	65,013.00	4,689.00
DIVERSITY PROGRAMS Total		60,324.00	65,013.00	4,689.00
INTERNAL AUDITING				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		2,430.00	175,616.00	173,186.00
02Other Compensation		0.00	10,000.00	10,000.00
03Related Benefits		854.00	64,574.00	63,720.00
Personal Services Total		3,284.00	250,190.00	246,906.00
Operating Expenses				
05Operating Services		5,000.00	5,000.00	0.00
06Supplies		2,200.00	5,000.00	2,800.00
Operating Expenses Total		7,200.00	10,000.00	2,800.00
Other charges				
08Other Charges		282,476.00	0.00	(282,476.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Other charges Total		282,476.00	0.00	(282,476.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		292,960.00	260,190.00	(32,770.00)
INTERNAL AUDITING Total		292,960.00	260,190.00	(32,770.00)
MARKETING AND PUBLIC RELATIONS				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		493,760.00	437,042.00	(56,718.00)
02Other Compensation		15,000.00	15,000.00	0.00
03Related Benefits		183,528.00	160,700.00	(22,828.00)
Personal Services Total		692,288.00	612,742.00	(79,546.00)
Operating Expenses				
04Travel		3,490.00	7,200.00	3,710.00
05Operating Services		510,085.00	620,648.00	110,563.00
06Supplies		48,665.00	13,828.00	(34,837.00)
Operating Expenses Total		562,240.00	641,676.00	79,436.00
Other charges				
07Professional Services		89,930.00	0.00	(89,930.00)
08Other Charges		805.00	0.00	(805.00)
Other charges Total		90,735.00	0.00	(90,735.00)
Acquisitions and Major Repairs				
09General Acquisitions		11,265.00	9,458.00	(1,807.00)
Acquisitions and Major Repairs Total		11,265.00	9,458.00	(1,807.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		1,356,528.00	1,263,876.00	(92,652.00)
MARKETING AND PUBLIC RELATIONS Total		1,356,528.00	1,263,876.00	(92,652.00)
OFFICE OF GENERAL COUNSEL				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		171,882.00	171,882.00	0.00
03Related Benefits		60,388.00	63,200.00	2,812.00
Personal Services Total		232,270.00	235,082.00	2,812.00
Operating Expenses				
04Travel		1,333.00	5,130.00	3,797.00
05Operating Services		6,661.00	6,534.00	(127.00)
06Supplies		2,936.00	4,298.00	1,362.00
Operating Expenses Total		10,930.00	15,962.00	5,032.00
Other charges				
08Other Charges		1,455.00	0.00	(1,455.00)
Other charges Total		1,455.00	0.00	(1,455.00)
Acquisitions and Major Repairs				
09General Acquisitions		1,620.00	0.00	(1,620.00)
Acquisitions and Major Repairs Total		1,620.00	0.00	(1,620.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		246,275.00	251,044.00	4,769.00
OFFICE OF GENERAL COUNSEL Total		246,275.00	251,044.00	4,769.00
OFFICE OF NCAA COMPLIANCE				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		45,000.00	45,000.00	0.00
03Related Benefits		15,810.00	16,546.00	736.00
Personal Services Total		60,810.00	61,546.00	736.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		60,810.00	61,546.00	736.00
OFFICE OF NCAA COMPLIANCE Total		60,810.00	61,546.00	736.00
OFFICE OF THE CHANCELLOR				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		262,352.00	244,062.00	(18,290.00)
02Other Compensation		10,355.00	3,094.00	(7,261.00)
03Related Benefits		65,181.00	89,741.00	24,560.00
Personal Services Total		337,888.00	336,897.00	(991.00)
Operating Expenses				
04Travel		48.00	18,495.00	18,447.00
05Operating Services		3,389.00	25,657.00	22,268.00
06Supplies		5,197.00	11,154.00	5,957.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses Total		8,634.00	55,306.00	46,672.00
Other charges				
08Other Charges		16,032.00	17,128.00	1,096.00
Other charges Total		16,032.00	17,128.00	1,096.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		362,554.00	409,331.00	46,777.00
FUNCTION OF PUBLIC SERVICE				
Other charges				
07Professional Services		1,823.00	12,000.00	10,177.00
Other charges Total		1,823.00	12,000.00	10,177.00
FUNCTION OF PUBLIC SERVICE Total		1,823.00	12,000.00	10,177.00
OFFICE OF THE CHANCELLOR Total		364,377.00	421,331.00	56,954.00
08OFFICE OF THE CHANCELLOR Total		2,381,274.00	2,323,000.00	(58,274.00)
09GENERAL ADMINISTRATIVE				
BAD DEBT EXPENSE				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
08Other Charges		0.00	400,000.00	400,000.00
Other charges Total		0.00	400,000.00	400,000.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	400,000.00	400,000.00
BAD DEBT EXPENSE Total		0.00	400,000.00	400,000.00
BANKING SERVICES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
07Professional Services		0.00	334,000.00	334,000.00
Other charges Total		0.00	334,000.00	334,000.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	334,000.00	334,000.00
BANKING SERVICES Total		0.00	334,000.00	334,000.00
BUILDING LEASES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				
05Operating Services		0.00	80,000.00	80,000.00
Operating Expenses Total		0.00	80,000.00	80,000.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	80,000.00	80,000.00
BUILDING LEASES Total		0.00	80,000.00	80,000.00
CHANCELLOR'S HOUSING				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
08Other Charges		0.00	30,000.00	30,000.00
Other charges Total		0.00	30,000.00	30,000.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	30,000.00	30,000.00
CHANCELLOR'S HOUSING Total		0.00	30,000.00	30,000.00
CIVIL SERVICE CPTP				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
08Other Charges		0.00	34,397.00	34,397.00
Other charges Total		0.00	34,397.00	34,397.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	34,397.00	34,397.00
CIVIL SERVICE CPTP Total		0.00	34,397.00	34,397.00
COLLECTION SERVICES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
07Professional Services		0.00	63,500.00	63,500.00
Other charges Total		0.00	63,500.00	63,500.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	63,500.00	63,500.00
COLLECTION SERVICES Total		0.00	63,500.00	63,500.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
EXTERNAL AUDIT EXPENSE				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
08Other Charges		0.00	148,235.00	148,235.00
Other charges Total		0.00	148,235.00	148,235.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	148,235.00	148,235.00
EXTERNAL AUDIT EXPENSE Total		0.00	148,235.00	148,235.00
GENERAL ADMINISTRATIVE				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
03Related Benefits		0.00	0.00	0.00
Personal Services Total		0.00	0.00	0.00
Operating Expenses				
05Operating Services		195,428.00	5,690.00	(189,738.00)
Operating Expenses Total		195,428.00	5,690.00	(189,738.00)
Other charges				
07Professional Services		614,643.00	0.00	(614,643.00)
08Other Charges		1,647,184.00	0.00	(1,647,184.00)
Other charges Total		2,261,827.00	0.00	(2,261,827.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		2,457,255.00	5,690.00	(2,451,565.00)
FUNCTION OF INSTRUCTION				
Operating Expenses				
04Travel		(1.00)	0.00	1.00
Operating Expenses Total		(1.00)	0.00	1.00
FUNCTION OF INSTRUCTION Total		(1.00)	0.00	1.00
FUNCTION OF STUDENT SERVICES				
Personal Services				
03Related Benefits		432,385.00	0.00	(432,385.00)
Personal Services Total		432,385.00	0.00	(432,385.00)
Operating Expenses				
05Operating Services		2,165,887.00	0.00	(2,165,887.00)
Operating Expenses Total		2,165,887.00	0.00	(2,165,887.00)
FUNCTION OF STUDENT SERVICES Total		2,598,272.00	0.00	(2,598,272.00)
GENERAL ADMINISTRATIVE Total		5,055,526.00	5,690.00	(5,049,836.00)
INSURANCE				
FUNCTION OF OPERATION & MAINTENANCE				
Other charges				
08Other Charges		3,579,600.00	0.00	(3,579,600.00)
Other charges Total		3,579,600.00	0.00	(3,579,600.00)
FUNCTION OF OPERATION & MAINTENANCE Total		3,579,600.00	0.00	(3,579,600.00)
INSURANCE Total		3,579,600.00	0.00	(3,579,600.00)
LEGAL				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
07Professional Services		0.00	106,250.00	106,250.00
Other charges Total		0.00	106,250.00	106,250.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	106,250.00	106,250.00
LEGAL Total		0.00	106,250.00	106,250.00
LSU SYSTEM ALLOCATION				
FUNCTION OF INSTITUTIONAL SUPPORT				
Other charges				
08Other Charges		293,259.00	293,259.00	0.00
Other charges Total		293,259.00	293,259.00	0.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		293,259.00	293,259.00	0.00
LSU SYSTEM ALLOCATION Total		293,259.00	293,259.00	0.00
MEMBERSHIPS				
FUNCTION OF INSTITUTIONAL SUPPORT				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses				
05Operating Services		0.00	60,000.00	60,000.00
Operating Expenses Total		0.00	60,000.00	60,000.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	60,000.00	60,000.00
MEMBERSHIPS Total		0.00	60,000.00	60,000.00
RELATED BENEFITS				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
03Related Benefits		0.00	0.00	0.00
Personal Services Total		0.00	0.00	0.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	0.00	0.00
RELATED BENEFITS Total		0.00	0.00	0.00
REQUIRED SALARY SAVINGS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		315,604.00	1,031,255.00	715,651.00
03Related Benefits		110,884.00	130,185.00	19,301.00
Personal Services Total		426,488.00	1,161,440.00	734,952.00
FUNCTION OF ACADEMIC SUPPORT Total		426,488.00	1,161,440.00	734,952.00
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		(172,438.00)	744,478.00	916,916.00
03Related Benefits		(60,584.00)	93,984.00	154,568.00
Personal Services Total		(233,022.00)	838,462.00	1,071,484.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		(233,022.00)	838,462.00	1,071,484.00
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		198,769.00	190,216.00	(8,553.00)
03Related Benefits		69,835.00	24,012.00	(45,823.00)
Personal Services Total		268,604.00	214,228.00	(54,376.00)
FUNCTION OF INSTRUCTION Total		268,604.00	214,228.00	(54,376.00)
FUNCTION OF OPERATION & MAINTENANCE				
Personal Services				
01Salaries		(487,473.00)	828,579.00	1,316,052.00
03Related Benefits		(171,268.00)	104,628.00	275,896.00
Personal Services Total		(658,741.00)	933,207.00	1,591,948.00
FUNCTION OF OPERATION & MAINTENANCE Total		(658,741.00)	933,207.00	1,591,948.00
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		(563,110.00)	(8,478.00)	554,632.00
03Related Benefits		(197,841.00)	(1,071.00)	196,770.00
Personal Services Total		(760,951.00)	(9,549.00)	751,402.00
FUNCTION OF PUBLIC SERVICE Total		(760,951.00)	(9,549.00)	751,402.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		(2,420.00)	6,640.00	9,060.00
03Related Benefits		(850.00)	838.00	1,688.00
Personal Services Total		(3,270.00)	7,478.00	10,748.00
FUNCTION OF RESEARCH Total		(3,270.00)	7,478.00	10,748.00
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		(958,809.00)	275,147.00	1,233,956.00
03Related Benefits		(769,252.00)	34,736.00	803,988.00
Personal Services Total		(1,728,061.00)	309,883.00	2,037,944.00
FUNCTION OF STUDENT SERVICES Total		(1,728,061.00)	309,883.00	2,037,944.00
REQUIRED SALARY SAVINGS Total		(2,688,953.00)	3,455,149.00	6,144,102.00
RISK MANAGEMENT INSURANCE				
FUNCTION OF INSTITUTIONAL SUPPORT				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Other charges				
08Other Charges		0.00	5,284,306.00	5,284,306.00
Other charges Total		0.00	5,284,306.00	5,284,306.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	5,284,306.00	5,284,306.00
RISK MANAGEMENT INSURANCE Total		0.00	5,284,306.00	5,284,306.00
SUMMER				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		1,605,455.00	1,541,356.00	(64,099.00)
02Other Compensation		103,160.00	134,355.00	31,195.00
03Related Benefits		324,301.00	365,429.00	41,128.00
Personal Services Total		2,032,916.00	2,041,140.00	8,224.00
Operating Expenses				
05Operating Services		5,560.00	5,560.00	0.00
06Supplies		9,142.00	9,142.00	0.00
Operating Expenses Total		14,702.00	14,702.00	0.00
FUNCTION OF INSTRUCTION Total		2,047,618.00	2,055,842.00	8,224.00
SUMMER Total		2,047,618.00	2,055,842.00	8,224.00
TERMINATION PAY				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		0.00	93,061.00	93,061.00
Personal Services Total		0.00	93,061.00	93,061.00
FUNCTION OF ACADEMIC SUPPORT Total		0.00	93,061.00	93,061.00
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		0.00	103,222.00	103,222.00
Personal Services Total		0.00	103,222.00	103,222.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		0.00	103,222.00	103,222.00
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		0.00	105,445.00	105,445.00
Personal Services Total		0.00	105,445.00	105,445.00
FUNCTION OF INSTRUCTION Total		0.00	105,445.00	105,445.00
FUNCTION OF OPERATION & MAINTENANCE				
Personal Services				
01Salaries		0.00	22,855.00	22,855.00
Personal Services Total		0.00	22,855.00	22,855.00
FUNCTION OF OPERATION & MAINTENANCE Total		0.00	22,855.00	22,855.00
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		0.00	11,871.00	11,871.00
Personal Services Total		0.00	11,871.00	11,871.00
FUNCTION OF PUBLIC SERVICE Total		0.00	11,871.00	11,871.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		0.00	5,958.00	5,958.00
Personal Services Total		0.00	5,958.00	5,958.00
FUNCTION OF RESEARCH Total		0.00	5,958.00	5,958.00
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		0.00	26,011.00	26,011.00
Personal Services Total		0.00	26,011.00	26,011.00
FUNCTION OF STUDENT SERVICES Total		0.00	26,011.00	26,011.00
TERMINATION PAY Total		0.00	368,423.00	368,423.00
UNO STAFF COUNCIL				
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
05Operating Services		1,641.00	1,548.00	(93.00)
06Supplies		1,549.00	1,462.00	(87.00)
Operating Expenses Total		3,190.00	3,010.00	(180.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		3,190.00	3,010.00	(180.00)
UNO STAFF COUNCIL Total		3,190.00	3,010.00	(180.00)
09GENERAL ADMINISTRATIVE Total		8,290,240.00	12,722,061.00	4,431,821.00
10PROVOST & VICE CHANCELLOR FOR ACADEMIC & STUDENT AFFAIRS				
ACADEMIC AFFAIRS				
FUNCTION OF ACADEMIC SUPPORT				
Operating Expenses				
05Operating Services		59,751.00	24,088.00	(35,663.00)
Operating Expenses Total		59,751.00	24,088.00	(35,663.00)
Other charges				
07Professional Services		726.00	10,453.00	9,727.00
08Other Charges		6,300.00	0.00	(6,300.00)
Other charges Total		7,026.00	10,453.00	3,427.00
FUNCTION OF ACADEMIC SUPPORT Total		66,777.00	34,541.00	(32,236.00)
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		515,252.00	556,130.00	40,878.00
02Other Compensation		11,509.00	18,400.00	6,891.00
03Related Benefits		181,028.00	204,487.00	23,459.00
Personal Services Total		707,789.00	779,017.00	71,228.00
Operating Expenses				
04Travel		1,862.00	11,635.00	9,773.00
05Operating Services		10,044.00	5,992.00	(4,052.00)
06Supplies		11,366.00	10,116.00	(1,250.00)
Operating Expenses Total		23,272.00	27,743.00	4,471.00
Acquisitions and Major Repairs				
09General Acquisitions		1,773.00	859.00	(914.00)
Acquisitions and Major Repairs Total		1,773.00	859.00	(914.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		732,834.00	807,619.00	74,785.00
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		514,850.00	206,599.00	(308,251.00)
02Other Compensation		7,000.00	0.00	(7,000.00)
03Related Benefits		155,133.00	75,966.00	(79,167.00)
Personal Services Total		676,983.00	282,565.00	(394,418.00)
Operating Expenses				
04Travel		3,195.00	6,750.00	3,555.00
05Operating Services		0.00	37,500.00	37,500.00
06Supplies		32,755.00	71,098.00	38,343.00
Operating Expenses Total		35,950.00	115,348.00	79,398.00
Acquisitions and Major Repairs				
09General Acquisitions		8,202.00	243,746.00	235,544.00
Acquisitions and Major Repairs Total		8,202.00	243,746.00	235,544.00
FUNCTION OF INSTRUCTION Total		721,135.00	641,659.00	(79,476.00)
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		74,263.00	0.00	(74,263.00)
02Other Compensation		20,000.00	0.00	(20,000.00)
03Related Benefits		26,091.00	0.00	(26,091.00)
Personal Services Total		120,354.00	0.00	(120,354.00)
FUNCTION OF RESEARCH Total		120,354.00	0.00	(120,354.00)
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		3,048.00	0.00	(3,048.00)
Personal Services Total		3,048.00	0.00	(3,048.00)
FUNCTION OF STUDENT SERVICES Total		3,048.00	0.00	(3,048.00)
ACADEMIC AFFAIRS Total		1,644,148.00	1,483,819.00	(160,329.00)
ACADEMIC EXTENSION				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		120,968.00	115,837.00	(5,131.00)
02Other Compensation		19,934.00	5,934.00	(14,000.00)
03Related Benefits		30,204.00	42,593.00	12,389.00
Personal Services Total		171,106.00	164,364.00	(6,742.00)
Operating Expenses				
04Travel		1,500.00	0.00	(1,500.00)
05Operating Services		25,269.00	15,251.00	(10,018.00)
06Supplies		31,277.00	10,254.00	(21,023.00)
Operating Expenses Total		58,046.00	25,505.00	(32,541.00)
Other charges				
07Professional Services		7,350.00	0.00	(7,350.00)
Other charges Total		7,350.00	0.00	(7,350.00)
Acquisitions and Major Repairs				
09General Acquisitions		11,240.00	1,170.00	(10,070.00)
Acquisitions and Major Repairs Total		11,240.00	1,170.00	(10,070.00)
FUNCTION OF ACADEMIC SUPPORT Total		247,742.00	191,039.00	(56,703.00)
ACADEMIC EXTENSION Total		247,742.00	191,039.00	(56,703.00)
ADMISSIONS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		81,651.00	129,631.00	47,980.00
02Other Compensation		3,600.00	12,000.00	8,400.00
03Related Benefits		22,363.00	47,665.00	25,302.00
Personal Services Total		107,614.00	189,296.00	81,682.00
Operating Expenses				
04Travel		2,602.00	2,028.00	(574.00)
05Operating Services		1,249.00	0.00	(1,249.00)
06Supplies		501.00	3,344.00	2,843.00
Operating Expenses Total		4,352.00	5,372.00	1,020.00
FUNCTION OF INSTRUCTION Total		111,966.00	194,668.00	82,702.00
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		852,329.00	727,826.00	(124,503.00)
02Other Compensation		176,002.00	182,400.00	6,398.00
03Related Benefits		286,883.00	260,264.00	(26,619.00)
Personal Services Total		1,315,214.00	1,170,490.00	(144,724.00)
Operating Expenses				
04Travel		71,237.00	59,250.00	(11,987.00)
05Operating Services		373,719.00	332,074.00	(41,645.00)
06Supplies		89,340.00	86,337.00	(3,003.00)
Operating Expenses Total		534,296.00	477,661.00	(56,635.00)
Other charges				
07Professional Services		37,993.00	23,175.00	(14,818.00)
08Other Charges		25,127.00	27,641.00	2,514.00
Other charges Total		63,120.00	50,816.00	(12,304.00)
Acquisitions and Major Repairs				
09General Acquisitions		5,338.00	8,598.00	3,260.00
Acquisitions and Major Repairs Total		5,338.00	8,598.00	3,260.00
FUNCTION OF STUDENT SERVICES Total		1,917,968.00	1,707,565.00	(210,403.00)
ADMISSIONS Total		2,029,934.00	1,902,233.00	(127,701.00)
CONTINUING EDUCATION				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		209,993.00	261,566.00	51,573.00
02Other Compensation		122,625.00	75,000.00	(47,625.00)
03Related Benefits		63,351.00	78,351.00	15,000.00
Personal Services Total		395,969.00	414,917.00	18,948.00
Operating Expenses				
04Travel		13,000.00	15,625.00	2,625.00
05Operating Services		50,312.00	53,212.00	2,900.00
06Supplies		13,821.00	13,821.00	0.00
Operating Expenses Total		77,133.00	82,658.00	5,525.00
Other charges				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
07Professional Services		3,855.00	955.00	(2,900.00)
08Other Charges		5,955.00	5,955.00	0.00
Other charges Total		9,810.00	6,910.00	(2,900.00)
FUNCTION OF INSTRUCTION Total		482,912.00	504,485.00	21,573.00
CONTINUING EDUCATION Total		482,912.00	504,485.00	21,573.00
CREDIT PROGRAMS				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		142,333.00	97,588.00	(44,745.00)
02Other Compensation		34,100.00	32,000.00	(2,100.00)
03Related Benefits		50,008.00	35,883.00	(14,125.00)
Personal Services Total		226,441.00	165,471.00	(60,970.00)
Operating Expenses				
04Travel		664.00	1,350.00	686.00
05Operating Services		82,788.00	35,290.00	(47,498.00)
06Supplies		29,216.00	11,369.00	(17,847.00)
Operating Expenses Total		112,668.00	48,009.00	(64,659.00)
Other charges				
07Professional Services		1,898.00	3,869.00	1,971.00
08Other Charges		534.00	0.00	(534.00)
Other charges Total		2,432.00	3,869.00	1,437.00
Acquisitions and Major Repairs				
09General Acquisitions		4,902.00	3,149.00	(1,753.00)
Acquisitions and Major Repairs Total		4,902.00	3,149.00	(1,753.00)
FUNCTION OF INSTRUCTION Total		346,443.00	220,498.00	(125,945.00)
CREDIT PROGRAMS Total		346,443.00	220,498.00	(125,945.00)
DATA MANAGEMENT, ANALYSIS & REPORTING				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		146,900.00	146,900.00	0.00
02Other Compensation		10,000.00	10,000.00	0.00
03Related Benefits		51,612.00	54,015.00	2,403.00
Personal Services Total		208,512.00	210,915.00	2,403.00
Operating Expenses				
04Travel		460.00	2,025.00	1,565.00
05Operating Services		5,341.00	5,039.00	(302.00)
06Supplies		4,041.00	3,812.00	(229.00)
Operating Expenses Total		9,842.00	10,876.00	1,034.00
Acquisitions and Major Repairs				
09General Acquisitions		1,153.00	0.00	(1,153.00)
Acquisitions and Major Repairs Total		1,153.00	0.00	(1,153.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		219,507.00	221,791.00	2,284.00
DATA MANAGEMENT, ANALYSIS & REPORTING Total		219,507.00	221,791.00	2,284.00
ENROLLMENT MANAGEMENT				
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		10,758.00	380,435.00	369,677.00
02Other Compensation		0.00	400,000.00	400,000.00
03Related Benefits		0.00	139,885.00	139,885.00
Personal Services Total		10,758.00	920,320.00	909,562.00
Operating Expenses				
04Travel		175.00	0.00	(175.00)
05Operating Services		105,344.00	90,000.00	(15,344.00)
06Supplies		0.00	111,289.00	111,289.00
Operating Expenses Total		105,519.00	201,289.00	95,770.00
Acquisitions and Major Repairs				
09General Acquisitions		0.00	68,954.00	68,954.00
Acquisitions and Major Repairs Total		0.00	68,954.00	68,954.00
FUNCTION OF STUDENT SERVICES Total		116,277.00	1,190,563.00	1,074,286.00
ENROLLMENT MANAGEMENT Total		116,277.00	1,190,563.00	1,074,286.00
GENERAL STUDIES				
FUNCTION OF ACADEMIC SUPPORT				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services				
01Salaries		109,515.00	109,515.00	0.00
02Other Compensation		7,925.00	4,325.00	(3,600.00)
03Related Benefits		38,477.00	40,268.00	1,791.00
Personal Services Total		155,917.00	154,108.00	(1,809.00)
Operating Expenses				
04Travel		2,808.00	2,295.00	(513.00)
05Operating Services		659.00	1,871.00	1,212.00
06Supplies		2,966.00	2,039.00	(927.00)
Operating Expenses Total		6,433.00	6,205.00	(228.00)
Other charges				
07Professional Services		0.00	630.00	630.00
08Other Charges		1,605.00	0.00	(1,605.00)
Other charges Total		1,605.00	630.00	(975.00)
FUNCTION OF ACADEMIC SUPPORT Total		163,955.00	160,943.00	(3,012.00)
GENERAL STUDIES Total		163,955.00	160,943.00	(3,012.00)
HONORS PROGRAM				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		41,286.00	31,286.00	(10,000.00)
02Other Compensation		3,500.00	900.00	(2,600.00)
03Related Benefits		14,505.00	11,504.00	(3,001.00)
Personal Services Total		59,291.00	43,690.00	(15,601.00)
Operating Expenses				
04Travel		664.00	1,350.00	686.00
05Operating Services		2,168.00	2,920.00	752.00
06Supplies		1,361.00	410.00	(951.00)
Operating Expenses Total		4,193.00	4,680.00	487.00
FUNCTION OF ACADEMIC SUPPORT Total		63,484.00	48,370.00	(15,114.00)
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		13,400.00	13,000.00	(400.00)
03Related Benefits		2,319.00	4,780.00	2,461.00
Personal Services Total		15,719.00	17,780.00	2,061.00
Acquisitions and Major Repairs				
09General Acquisitions		(322.00)	6,300.00	6,622.00
Acquisitions and Major Repairs Total		(322.00)	6,300.00	6,622.00
FUNCTION OF INSTRUCTION Total		15,397.00	24,080.00	8,683.00
HONORS PROGRAM Total		78,881.00	72,450.00	(6,431.00)
INSTRUCTIONAL MEDIA & TECHNOLOGY				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		84,646.00	49,102.00	(35,544.00)
02Other Compensation		38,186.00	47,478.00	9,292.00
03Related Benefits		29,739.00	18,055.00	(11,684.00)
Personal Services Total		152,571.00	114,635.00	(37,936.00)
Operating Expenses				
04Travel		53.00	1,125.00	1,072.00
05Operating Services		1,760.00	4,950.00	3,190.00
06Supplies		13,305.00	10,961.00	(2,344.00)
Operating Expenses Total		15,118.00	17,036.00	1,918.00
Acquisitions and Major Repairs				
09General Acquisitions		0.00	1,800.00	1,800.00
Acquisitions and Major Repairs Total		0.00	1,800.00	1,800.00
FUNCTION OF ACADEMIC SUPPORT Total		167,689.00	133,471.00	(34,218.00)
INSTRUCTIONAL MEDIA & TECHNOLOGY Total		167,689.00	133,471.00	(34,218.00)
INTERNATIONAL STUDENTS AND SCHOLARS				
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		129,277.00	129,000.00	(277.00)
02Other Compensation		22,739.00	23,016.00	277.00
03Related Benefits		45,323.00	47,433.00	2,110.00
Personal Services Total		197,339.00	199,449.00	2,110.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses				
04Travel		1,349.00	4,578.00	3,229.00
05Operating Services		5,139.00	5,000.00	(139.00)
06Supplies		6,907.00	4,500.00	(2,407.00)
Operating Expenses Total		13,395.00	14,078.00	683.00
Other charges				
07Professional Services		135.00	0.00	(135.00)
08Other Charges		2,874.00	2,102.00	(772.00)
Other charges Total		3,009.00	2,102.00	(907.00)
FUNCTION OF STUDENT SERVICES Total		213,743.00	215,629.00	1,886.00
INTERNATIONAL STUDENTS AND SCHOLARS Total		213,743.00	215,629.00	1,886.00
INTERNATIONAL STUDIES				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		99,714.00	0.00	(99,714.00)
02Other Compensation		6,000.00	0.00	(6,000.00)
03Related Benefits		34,142.00	0.00	(34,142.00)
Personal Services Total		139,856.00	0.00	(139,856.00)
Operating Expenses				
05Operating Services		639.00	0.00	(639.00)
06Supplies		1,500.00	0.00	(1,500.00)
Operating Expenses Total		2,139.00	0.00	(2,139.00)
Other charges				
08Other Charges		3,128.00	0.00	(3,128.00)
Other charges Total		3,128.00	0.00	(3,128.00)
FUNCTION OF ACADEMIC SUPPORT Total		145,123.00	0.00	(145,123.00)
INTERNATIONAL STUDIES Total		145,123.00	0.00	(145,123.00)
LEARNING RESOURCE CENTER				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		79,582.00	79,582.00	0.00
02Other Compensation		36,211.00	35,111.00	(1,100.00)
03Related Benefits		27,960.00	29,262.00	1,302.00
Personal Services Total		143,753.00	143,955.00	202.00
Operating Expenses				
05Operating Services		4,208.00	2,626.00	(1,582.00)
06Supplies		3,153.00	2,220.00	(933.00)
Operating Expenses Total		7,361.00	4,846.00	(2,515.00)
FUNCTION OF ACADEMIC SUPPORT Total		151,114.00	148,801.00	(2,313.00)
LEARNING RESOURCE CENTER Total		151,114.00	148,801.00	(2,313.00)
NON-CREDIT PROGRAMS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		2,663.00	0.00	(2,663.00)
Personal Services Total		2,663.00	0.00	(2,663.00)
FUNCTION OF ACADEMIC SUPPORT Total		2,663.00	0.00	(2,663.00)
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		8,719.00	0.00	(8,719.00)
03Related Benefits		2,928.00	0.00	(2,928.00)
Personal Services Total		11,647.00	0.00	(11,647.00)
Operating Expenses				
04Travel		1,694.00	0.00	(1,694.00)
05Operating Services		76.00	0.00	(76.00)
06Supplies		652.00	0.00	(652.00)
Operating Expenses Total		2,422.00	0.00	(2,422.00)
FUNCTION OF INSTRUCTION Total		14,069.00	0.00	(14,069.00)
FUNCTION OF STUDENT SERVICES				
Operating Expenses				
05Operating Services		(80.00)	0.00	80.00
Operating Expenses Total		(80.00)	0.00	80.00
FUNCTION OF STUDENT SERVICES Total		(80.00)	0.00	80.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
NON-CREDIT PROGRAMS Total		16,652.00	0.00	(16,652.00)
REGISTRAR'S OFFICE				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		46,150.00	46,150.00	0.00
02Other Compensation		42,176.00	42,549.00	373.00
03Related Benefits		15,512.00	16,234.00	722.00
Personal Services Total		103,838.00	104,933.00	1,095.00
Operating Expenses				
05Operating Services		35,080.00	34,918.00	(162.00)
06Supplies		35,501.00	31,316.00	(4,185.00)
Operating Expenses Total		70,581.00	66,234.00	(4,347.00)
FUNCTION OF ACADEMIC SUPPORT Total		174,419.00	171,167.00	(3,252.00)
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		1,200.00	1,200.00	0.00
Personal Services Total		1,200.00	1,200.00	0.00
Operating Expenses				
05Operating Services		25,336.00	20,596.00	(4,740.00)
06Supplies		16,243.00	12,556.00	(3,687.00)
Operating Expenses Total		41,579.00	33,152.00	(8,427.00)
Other charges				
08Other Charges		456.00	0.00	(456.00)
Other charges Total		456.00	0.00	(456.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		43,235.00	34,352.00	(8,883.00)
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		539,304.00	434,585.00	(104,719.00)
02Other Compensation		11,311.00	9,436.00	(1,875.00)
03Related Benefits		179,133.00	158,875.00	(20,258.00)
Personal Services Total		729,748.00	602,896.00	(126,852.00)
Operating Expenses				
04Travel		2,814.00	12,051.00	9,237.00
05Operating Services		50,429.00	54,657.00	4,228.00
06Supplies		39,651.00	35,269.00	(4,382.00)
Operating Expenses Total		92,894.00	101,977.00	9,083.00
Other charges				
07Professional Services		1,292.00	0.00	(1,292.00)
08Other Charges		1,765.00	0.00	(1,765.00)
Other charges Total		3,057.00	0.00	(3,057.00)
Acquisitions and Major Repairs				
09General Acquisitions		1,479.00	0.00	(1,479.00)
Acquisitions and Major Repairs Total		1,479.00	0.00	(1,479.00)
FUNCTION OF STUDENT SERVICES Total		827,178.00	704,873.00	(122,305.00)
REGISTRAR'S OFFICE Total		1,044,832.00	910,392.00	(134,440.00)
REQUIRED SALARY SAVINGS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		(91,098.00)	109,285.00	200,383.00
03Related Benefits		(32,006.00)	13,797.00	45,803.00
Personal Services Total		(123,104.00)	123,082.00	246,186.00
FUNCTION OF ACADEMIC SUPPORT Total		(123,104.00)	123,082.00	246,186.00
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		958,758.00	2,288,942.00	1,330,184.00
02Other Compensation		2,500.00	0.00	(2,500.00)
03Related Benefits		336,845.00	310,683.00	(26,162.00)
Personal Services Total		1,298,103.00	2,599,625.00	1,301,522.00
FUNCTION OF INSTRUCTION Total		1,298,103.00	2,599,625.00	1,301,522.00
FUNCTION OF RESEARCH				
Personal Services				
01Salaries		(343,406.00)	17,847.00	361,253.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
03Related Benefits		(120,652.00)	2,253.00	122,905.00
Personal Services Total		(464,058.00)	20,100.00	484,158.00
FUNCTION OF RESEARCH Total		(464,058.00)	20,100.00	484,158.00
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		0.00	75,000.00	75,000.00
03Related Benefits		0.00	9,468.00	9,468.00
Personal Services Total		0.00	84,468.00	84,468.00
FUNCTION OF STUDENT SERVICES Total		0.00	84,468.00	84,468.00
REQUIRED SALARY SAVINGS Total		710,941.00	2,827,275.00	2,116,334.00
RETENTION-QE PROGRAM				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		30,097.00	7,950.00	(22,147.00)
02Other Compensation		26,103.00	26,670.00	567.00
03Related Benefits		2,425.00	2,923.00	498.00
Personal Services Total		58,625.00	37,543.00	(21,082.00)
Operating Expenses				
04Travel		996.00	2,025.00	1,029.00
05Operating Services		4,556.00	4,298.00	(258.00)
06Supplies		2,460.00	2,321.00	(139.00)
Operating Expenses Total		8,012.00	8,644.00	632.00
FUNCTION OF INSTRUCTION Total		66,637.00	46,187.00	(20,450.00)
RETENTION-QE PROGRAM Total		66,637.00	46,187.00	(20,450.00)
SCHOLARSHIPS				
FUNCTION OF SCHOLARSHIPS				
Other charges				
08Other Charges		11,550,521.00	12,034,500.00	483,979.00
Other charges Total		11,550,521.00	12,034,500.00	483,979.00
FUNCTION OF SCHOLARSHIPS Total		11,550,521.00	12,034,500.00	483,979.00
SCHOLARSHIPS Total		11,550,521.00	12,034,500.00	483,979.00
STUDENT FINANCIAL AID				
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		773,502.00	745,402.00	(28,100.00)
02Other Compensation		5,900.00	3,000.00	(2,900.00)
03Related Benefits		271,726.00	273,899.00	2,173.00
Personal Services Total		1,051,128.00	1,022,301.00	(28,827.00)
Operating Expenses				
04Travel		1,660.00	2,500.00	840.00
05Operating Services		25,421.00	33,516.00	8,095.00
06Supplies		28,277.00	20,517.00	(7,760.00)
Operating Expenses Total		55,358.00	56,533.00	1,175.00
FUNCTION OF STUDENT SERVICES Total		1,106,486.00	1,078,834.00	(27,652.00)
STUDENT FINANCIAL AID Total		1,106,486.00	1,078,834.00	(27,652.00)
STUDENT LIFE				
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		383,169.00	308,173.00	(74,996.00)
02Other Compensation		86,544.00	109,600.00	23,056.00
03Related Benefits		130,266.00	79,828.00	(50,438.00)
Personal Services Total		599,979.00	497,601.00	(102,378.00)
Operating Expenses				
04Travel		21,903.00	3,700.00	(18,203.00)
05Operating Services		78,931.00	61,772.00	(17,159.00)
06Supplies		67,189.00	28,080.00	(39,109.00)
Operating Expenses Total		168,023.00	93,552.00	(74,471.00)
Other charges				
07Professional Services		170,852.00	152,563.00	(18,289.00)
08Other Charges		5,863.00	7,790.00	1,927.00
Other charges Total		176,715.00	160,353.00	(16,362.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Acquisitions and Major Repairs				
09General Acquisitions		69,796.00	10,730.00	(59,066.00)
Acquisitions and Major Repairs Total		69,796.00	10,730.00	(59,066.00)
FUNCTION OF STUDENT SERVICES Total		1,014,513.00	762,236.00	(252,277.00)
STUDENT LIFE Total		1,014,513.00	762,236.00	(252,277.00)
STUDENT TECHNOLOGY SUPPORT				
FUNCTION OF INSTRUCTION				
Personal Services				
02Other Compensation		372,458.00	0.00	(372,458.00)
Personal Services Total		372,458.00	0.00	(372,458.00)
Operating Expenses				
05Operating Services		267,263.00	0.00	(267,263.00)
06Supplies		275,121.00	0.00	(275,121.00)
Operating Expenses Total		542,384.00	0.00	(542,384.00)
Acquisitions and Major Repairs				
09General Acquisitions		132,233.00	0.00	(132,233.00)
Acquisitions and Major Repairs Total		132,233.00	0.00	(132,233.00)
FUNCTION OF INSTRUCTION Total		1,047,075.00	0.00	(1,047,075.00)
STUDENT TECHNOLOGY SUPPORT Total		1,047,075.00	0.00	(1,047,075.00)
UNIVERSITY COMPUTING AND COMMUNICATIONS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		1,072,672.00	1,946,710.00	874,038.00
02Other Compensation		105,000.00	105,000.00	0.00
03Related Benefits		367,896.00	715,797.00	347,901.00
Personal Services Total		1,545,568.00	2,767,507.00	1,221,939.00
Operating Expenses				
04Travel		2,425.00	10,000.00	7,575.00
05Operating Services		174,030.00	175,000.00	970.00
06Supplies		159,209.00	130,000.00	(29,209.00)
Operating Expenses Total		335,664.00	315,000.00	(20,664.00)
Other charges				
07Professional Services		540.00	10,000.00	9,460.00
08Other Charges		2,632.00	8,000.00	5,368.00
Other charges Total		3,172.00	18,000.00	14,828.00
Acquisitions and Major Repairs				
09General Acquisitions		89,502.00	62,371.00	(27,131.00)
Acquisitions and Major Repairs Total		89,502.00	62,371.00	(27,131.00)
FUNCTION OF ACADEMIC SUPPORT Total		1,973,906.00	3,162,878.00	1,188,972.00
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		1,572,007.00	474,031.00	(1,097,976.00)
02Other Compensation		18,500.00	18,500.00	0.00
03Related Benefits		550,045.00	174,300.00	(375,745.00)
Personal Services Total		2,140,552.00	666,831.00	(1,473,721.00)
Operating Expenses				
04Travel		851.00	20,000.00	19,149.00
05Operating Services		499,552.00	498,481.00	(1,071.00)
06Supplies		248,701.00	160,576.00	(88,125.00)
Operating Expenses Total		749,104.00	679,057.00	(70,047.00)
Other charges				
07Professional Services		89,500.00	87,682.00	(1,818.00)
08Other Charges		1,770.00	5,000.00	3,230.00
Other charges Total		91,270.00	92,682.00	1,412.00
Acquisitions and Major Repairs				
09General Acquisitions		233,072.00	201,333.00	(31,739.00)
Acquisitions and Major Repairs Total		233,072.00	201,333.00	(31,739.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		3,213,998.00	1,639,903.00	(1,574,095.00)
UNIVERSITY COMPUTING AND COMMUNICATIONS Total		5,187,904.00	4,802,781.00	(385,123.00)
WOMEN'S CENTER				
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		11,800.00	11,800.00	0.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
02Other Compensation		10,563.00	10,563.00	0.00
03Related Benefits		3,462.00	4,338.00	876.00
Personal Services Total		25,825.00	26,701.00	876.00
Operating Expenses				
05Operating Services		2,096.00	1,978.00	(118.00)
06Supplies		2,096.00	1,977.00	(119.00)
Operating Expenses Total		4,192.00	3,955.00	(237.00)
FUNCTION OF STUDENT SERVICES Total		30,017.00	30,656.00	639.00
WOMEN'S CENTER Total		30,017.00	30,656.00	639.00
10PROVOST & VICE CHANCELLOR FOR ACADEMIC & STUDENT AFFAIRS Total		27,783,046.00	28,938,583.00	1,155,537.00
11VICE CHANCELLOR FOR CAMPUS SERVICES				
CAMPUS MAIL				
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				
05Operating Services		215,760.00	205,000.00	(10,760.00)
06Supplies		5,000.00	5,000.00	0.00
Operating Expenses Total		220,760.00	210,000.00	(10,760.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		220,760.00	210,000.00	(10,760.00)
CAMPUS MAIL Total		220,760.00	210,000.00	(10,760.00)
CAMPUS SERVICES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		501,131.00	317,166.00	(183,965.00)
02Other Compensation		17,525.00	19,625.00	2,100.00
03Related Benefits		157,810.00	110,738.00	(47,072.00)
Personal Services Total		676,466.00	447,529.00	(228,937.00)
Operating Expenses				
04Travel		1,357.00	2,851.00	1,494.00
05Operating Services		17,636.00	13,163.00	(4,473.00)
06Supplies		7,867.00	6,634.00	(1,233.00)
Operating Expenses Total		26,860.00	22,648.00	(4,212.00)
Other charges				
08Other Charges		803.00	0.00	(803.00)
Other charges Total		803.00	0.00	(803.00)
Acquisitions and Major Repairs				
09General Acquisitions		6,950.00	7,862.00	912.00
Acquisitions and Major Repairs Total		6,950.00	7,862.00	912.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		711,079.00	478,039.00	(233,040.00)
CAMPUS SERVICES Total		711,079.00	478,039.00	(233,040.00)
CERM				
FUNCTION OF OPERATION & MAINTENANCE				
Operating Expenses				
05Operating Services		360,000.00	360,000.00	0.00
Operating Expenses Total		360,000.00	360,000.00	0.00
FUNCTION OF OPERATION & MAINTENANCE Total		360,000.00	360,000.00	0.00
CERM Total		360,000.00	360,000.00	0.00
CONFERENCE SERVICES				
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		107,439.00	105,000.00	(2,439.00)
02Other Compensation		38,200.00	35,000.00	(3,200.00)
03Related Benefits		37,276.00	35,519.00	(1,757.00)
Personal Services Total		182,915.00	175,519.00	(7,396.00)
Operating Expenses				
04Travel		28,000.00	1,000.00	(27,000.00)
05Operating Services		182,000.00	144,500.00	(37,500.00)
06Supplies		11,000.00	10,200.00	(800.00)
Operating Expenses Total		221,000.00	155,700.00	(65,300.00)
Other charges				
07Professional Services		7,500.00	18,500.00	11,000.00
08Other Charges		0.00	1,100.00	1,100.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Other charges Total		7,500.00	19,600.00	12,100.00
Acquisitions and Major Repairs				
09General Acquisitions		8,361.00	0.00	(8,361.00)
Acquisitions and Major Repairs Total		8,361.00	0.00	(8,361.00)
FUNCTION OF PUBLIC SERVICE Total		419,776.00	350,819.00	(68,957.00)
CONFERENCE SERVICES Total		419,776.00	350,819.00	(68,957.00)
ENVIRONMENTAL HEALTH & SAFETY				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		137,976.00	137,976.00	0.00
02Other Compensation		11,000.00	11,000.00	0.00
03Related Benefits		48,476.00	50,734.00	2,258.00
Personal Services Total		197,452.00	199,710.00	2,258.00
Operating Expenses				
04Travel		1,328.00	2,000.00	672.00
05Operating Services		26,169.00	24,329.00	(1,840.00)
06Supplies		2,734.00	5,732.00	2,998.00
Operating Expenses Total		30,231.00	32,061.00	1,830.00
Other charges				
07Professional Services		22,328.00	19,345.00	(2,983.00)
08Other Charges		1,148.00	708.00	(440.00)
Other charges Total		23,476.00	20,053.00	(3,423.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		251,159.00	251,824.00	665.00
ENVIRONMENTAL HEALTH & SAFETY Total		251,159.00	251,824.00	665.00
FACILITY SERVICES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				
05Operating Services		10,025.00	9,457.00	(568.00)
06Supplies		89,588.00	30,612.00	(58,976.00)
Operating Expenses Total		99,613.00	40,069.00	(59,544.00)
Other charges				
08Other Charges		100.00	0.00	(100.00)
Other charges Total		100.00	0.00	(100.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		99,713.00	40,069.00	(59,644.00)
FUNCTION OF OPERATION & MAINTENANCE				
Personal Services				
01Salaries		4,281,931.00	4,142,635.00	(139,296.00)
02Other Compensation		15,341.00	15,341.00	0.00
03Related Benefits		1,455,594.00	1,476,227.00	20,633.00
Personal Services Total		5,752,866.00	5,634,203.00	(118,663.00)
Operating Expenses				
04Travel		2,377.00	4,833.00	2,456.00
05Operating Services		2,654,437.00	1,886,688.00	(767,749.00)
06Supplies		763,642.00	625,925.00	(137,717.00)
Operating Expenses Total		3,420,456.00	2,517,446.00	(903,010.00)
Other charges				
07Professional Services		47,763.00	1,720.00	(46,043.00)
08Other Charges		16,631.00	15,690.00	(941.00)
Other charges Total		64,394.00	17,410.00	(46,984.00)
Acquisitions and Major Repairs				
09General Acquisitions		52,631.00	111,492.00	58,861.00
Acquisitions and Major Repairs Total		52,631.00	111,492.00	58,861.00
FUNCTION OF OPERATION & MAINTENANCE Total		9,290,347.00	8,280,551.00	(1,009,796.00)
FACILITY SERVICES Total		9,390,060.00	8,320,620.00	(1,069,440.00)
JOHNSON CONTROLS				
FUNCTION OF OPERATION & MAINTENANCE				
Operating Expenses				
05Operating Services		1,499,578.00	1,177,405.00	(322,173.00)
Operating Expenses Total		1,499,578.00	1,177,405.00	(322,173.00)
FUNCTION OF OPERATION & MAINTENANCE Total		1,499,578.00	1,177,405.00	(322,173.00)
JOHNSON CONTROLS Total		1,499,578.00	1,177,405.00	(322,173.00)

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
LAKEFRONT ARENA				
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		760,491.00	852,775.00	92,284.00
02Other Compensation		410,789.00	448,000.00	37,211.00
03Related Benefits		256,843.00	296,139.00	39,296.00
Personal Services Total		1,428,123.00	1,596,914.00	168,791.00
Operating Expenses				
04Travel		550.00	1,000.00	450.00
05Operating Services		198,496.00	242,775.00	44,279.00
06Supplies		523,854.00	641,600.00	117,746.00
Operating Expenses Total		722,900.00	885,375.00	162,475.00
Other charges				
07Professional Services		58,311.00	47,700.00	(10,611.00)
08Other Charges		278,873.00	335,150.00	56,277.00
Other charges Total		337,184.00	382,850.00	45,666.00
Acquisitions and Major Repairs				
09General Acquisitions		5,243.00	6,000.00	757.00
Acquisitions and Major Repairs Total		5,243.00	6,000.00	757.00
FUNCTION OF PUBLIC SERVICE Total		2,493,450.00	2,871,139.00	377,689.00
LAKEFRONT ARENA Total		2,493,450.00	2,871,139.00	377,689.00
RECREATION & INTRAMURAL SPORTS				
FUNCTION OF STUDENT SERVICES				
Personal Services				
01Salaries		198,693.00	199,664.00	971.00
02Other Compensation		74,437.00	123,535.00	49,098.00
03Related Benefits		66,029.00	68,636.00	2,607.00
Personal Services Total		339,159.00	391,835.00	52,676.00
Operating Expenses				
04Travel		29,676.00	16,100.00	(13,576.00)
05Operating Services		76,501.00	50,124.00	(26,377.00)
06Supplies		41,978.00	43,749.00	1,771.00
Operating Expenses Total		148,155.00	109,973.00	(38,182.00)
Other charges				
07Professional Services		34,353.00	45,000.00	10,647.00
08Other Charges		284.00	0.00	(284.00)
Other charges Total		34,637.00	45,000.00	10,363.00
Acquisitions and Major Repairs				
09General Acquisitions		600.00	0.00	(600.00)
Acquisitions and Major Repairs Total		600.00	0.00	(600.00)
FUNCTION OF STUDENT SERVICES Total		522,551.00	546,808.00	24,257.00
RECREATION & INTRAMURAL SPORTS Total		522,551.00	546,808.00	24,257.00
UNIVERSITY POLICE				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		1,077,939.00	834,300.00	(243,639.00)
02Other Compensation		83,524.00	10,000.00	(73,524.00)
03Related Benefits		305,218.00	267,059.00	(38,159.00)
Personal Services Total		1,466,681.00	1,111,359.00	(355,322.00)
Operating Expenses				
04Travel		3,219.00	4,901.00	1,682.00
05Operating Services		68,495.00	40,198.00	(28,297.00)
06Supplies		16,344.00	31,331.00	14,987.00
Operating Expenses Total		88,058.00	76,430.00	(11,628.00)
Other charges				
08Other Charges		12,688.00	0.00	(12,688.00)
Other charges Total		12,688.00	0.00	(12,688.00)
Acquisitions and Major Repairs				
09General Acquisitions		5,439.00	782.00	(4,657.00)
Acquisitions and Major Repairs Total		5,439.00	782.00	(4,657.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		1,572,866.00	1,188,571.00	(384,295.00)
UNIVERSITY POLICE Total		1,572,866.00	1,188,571.00	(384,295.00)
UTILITIES				
FUNCTION OF OPERATION & MAINTENANCE				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Expenses				
05Operating Services		4,347,375.00	4,524,430.00	177,055.00
Operating Expenses Total		4,347,375.00	4,524,430.00	177,055.00
FUNCTION OF OPERATION & MAINTENANCE Total		4,347,375.00	4,524,430.00	177,055.00
UTILITIES Total		4,347,375.00	4,524,430.00	177,055.00
11VICE CHANCELLOR FOR CAMPUS SERVICES Total		21,788,654.00	20,279,655.00	(1,508,999.00)
12VICE CHANCELLOR FOR GOVERNMENTAL AND COMMUNITY AFFAIRS				
GOVERNMENTAL AND COMMUNITY AFFAIRS				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		88,442.00	88,442.00	0.00
02Other Compensation		6,181.00	7,740.00	1,559.00
03Related Benefits		31,073.00	32,519.00	1,446.00
Personal Services Total		125,696.00	128,701.00	3,005.00
Operating Expenses				
04Travel		474.00	0.00	(474.00)
05Operating Services		3,634.00	4,787.00	1,153.00
06Supplies		3,514.00	1,451.00	(2,063.00)
Operating Expenses Total		7,622.00	6,238.00	(1,384.00)
Acquisitions and Major Repairs				
09General Acquisitions		1,336.00	1,260.00	(76.00)
Acquisitions and Major Repairs Total		1,336.00	1,260.00	(76.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		134,654.00	136,199.00	1,545.00
FUNCTION OF PUBLIC SERVICE				
Personal Services				
01Salaries		39,179.00	0.00	(39,179.00)
03Related Benefits		13,765.00	0.00	(13,765.00)
Personal Services Total		52,944.00	0.00	(52,944.00)
FUNCTION OF PUBLIC SERVICE Total		52,944.00	0.00	(52,944.00)
GOVERNMENTAL AND COMMUNITY AFFAIRS Total		187,598.00	136,199.00	(51,399.00)
VICE CHANCELLOR FOR GOVERNMENTAL AND COMMUNITY AFFAIRS				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		144,742.00	138,000.00	(6,742.00)
03Related Benefits		49,605.00	50,742.00	1,137.00
Personal Services Total		194,347.00	188,742.00	(5,605.00)
Operating Expenses				
04Travel		14,352.00	6,195.00	(8,157.00)
05Operating Services		6,177.00	7,470.00	1,293.00
06Supplies		3,723.00	2,218.00	(1,505.00)
Operating Expenses Total		24,252.00	15,883.00	(8,369.00)
Other charges				
08Other Charges		1,719.00	0.00	(1,719.00)
Other charges Total		1,719.00	0.00	(1,719.00)
Acquisitions and Major Repairs				
09General Acquisitions		1,212.00	0.00	(1,212.00)
Acquisitions and Major Repairs Total		1,212.00	0.00	(1,212.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		221,530.00	204,625.00	(16,905.00)
VICE CHANCELLOR FOR GOVERNMENTAL AND COMMUNITY AFFAIRS Total		221,530.00	204,625.00	(16,905.00)
12VICE CHANCELLOR FOR GOVERNMENTAL AND COMMUNITY AFFAIRS Total		409,128.00	340,824.00	(68,304.00)
13VICE CHANCELLOR FOR RESEARCH & SPONSORED PROGRAMS				
CONTINUING EDUCATION				
FUNCTION OF INSTRUCTION				
Personal Services				
01Salaries		270,812.00	264,360.00	(6,452.00)
02Other Compensation		13,282.00	18,000.00	4,718.00
03Related Benefits		85,912.00	90,471.00	4,559.00
Personal Services Total		370,006.00	372,831.00	2,825.00
Operating Expenses				
04Travel		24,285.00	20,500.00	(3,785.00)
05Operating Services		25,446.00	37,784.00	12,338.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
06Supplies		13,214.00	26,984.00	13,770.00
Operating Expenses Total		62,945.00	85,268.00	22,323.00
Other charges				
07Professional Services		15,252.00	6,500.00	(8,752.00)
08Other Charges		6,288.00	7,500.00	1,212.00
Other charges Total		21,540.00	14,000.00	(7,540.00)
FUNCTION OF INSTRUCTION Total		454,491.00	472,099.00	17,608.00
CONTINUING EDUCATION Total		454,491.00	472,099.00	17,608.00
OFFICE OF RESEARCH & SPONSORED PROGRAMS				
FUNCTION OF ACADEMIC SUPPORT				
Personal Services				
01Salaries		30,904.00	0.00	(30,904.00)
Personal Services Total		30,904.00	0.00	(30,904.00)
Operating Expenses				
04Travel		576.00	0.00	(576.00)
05Operating Services		3,764.00	0.00	(3,764.00)
06Supplies		932.00	0.00	(932.00)
Operating Expenses Total		5,272.00	0.00	(5,272.00)
FUNCTION OF ACADEMIC SUPPORT Total		36,176.00	0.00	(36,176.00)
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		210,504.00	0.00	(210,504.00)
03Related Benefits		73,958.00	0.00	(73,958.00)
Personal Services Total		284,462.00	0.00	(284,462.00)
Operating Expenses				
04Travel		2,727.00	0.00	(2,727.00)
05Operating Services		1,671.00	0.00	(1,671.00)
06Supplies		2,640.00	0.00	(2,640.00)
Operating Expenses Total		7,038.00	0.00	(7,038.00)
Other charges				
07Professional Services		2,731.00	0.00	(2,731.00)
08Other Charges		99.00	0.00	(99.00)
Other charges Total		2,830.00	0.00	(2,830.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		294,330.00	0.00	(294,330.00)
FUNCTION OF RESEARCH				
Operating Expenses				
04Travel		550.00	0.00	(550.00)
05Operating Services		5,450.00	0.00	(5,450.00)
Operating Expenses Total		6,000.00	0.00	(6,000.00)
Other charges				
08Other Charges		16,000.00	0.00	(16,000.00)
Other charges Total		16,000.00	0.00	(16,000.00)
FUNCTION OF RESEARCH Total		22,000.00	0.00	(22,000.00)
OFFICE OF RESEARCH & SPONSORED PROGRAMS Total		352,506.00	0.00	(352,506.00)
13VICE CHANCELLOR FOR RESEARCH & SPONSORED PROGRAMS Total		806,997.00	472,099.00	(334,898.00)
14VICE CHANCELLOR FOR FINANCIAL SERVICES				
ACCOUNTING SERVICES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		1,351,067.00	1,216,892.00	(134,175.00)
02Other Compensation		63,728.00	110,813.00	47,085.00
03Related Benefits		464,499.00	440,467.00	(24,032.00)
Personal Services Total		1,879,294.00	1,768,172.00	(111,122.00)
Operating Expenses				
04Travel		174.00	75.00	(99.00)
05Operating Services		53,949.00	34,187.00	(19,762.00)
06Supplies		31,259.00	30,334.00	(925.00)
Operating Expenses Total		85,382.00	64,596.00	(20,786.00)
Other charges				
07Professional Services		3,996.00	0.00	(3,996.00)
08Other Charges		525.00	25.00	(500.00)
Other charges Total		4,521.00	25.00	(4,496.00)
Acquisitions and Major Repairs				

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
09General Acquisitions		12,200.00	0.00	(12,200.00)
Acquisitions and Major Repairs Total		12,200.00	0.00	(12,200.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		1,981,397.00	1,832,793.00	(148,604.00)
ACCOUNTING SERVICES Total		1,981,397.00	1,832,793.00	(148,604.00)
EEO OFFICE				
FUNCTION OF INSTITUTIONAL SUPPORT				
Operating Expenses				
04Travel		166.00	375.00	209.00
05Operating Services		911.00	955.00	44.00
06Supplies		1,367.00	1,157.00	(210.00)
Operating Expenses Total		2,444.00	2,487.00	43.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		2,444.00	2,487.00	43.00
EEO OFFICE Total		2,444.00	2,487.00	43.00
FINANCIAL SERVICES				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		603,529.00	590,654.00	(12,875.00)
02Other Compensation		1,080.00	1,080.00	0.00
03Related Benefits		212,043.00	217,180.00	5,137.00
Personal Services Total		816,652.00	808,914.00	(7,738.00)
Operating Expenses				
04Travel		778.00	557.00	(221.00)
05Operating Services		10,436.00	6,447.00	(3,989.00)
06Supplies		16,064.00	16,098.00	34.00
Operating Expenses Total		27,278.00	23,102.00	(4,176.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		843,930.00	832,016.00	(11,914.00)
FINANCIAL SERVICES Total		843,930.00	832,016.00	(11,914.00)
HUMAN RESOURCE MANAGEMENT				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		525,742.00	426,460.00	(99,282.00)
02Other Compensation		14,741.00	14,741.00	0.00
03Related Benefits		176,895.00	155,890.00	(21,005.00)
Personal Services Total		717,378.00	597,091.00	(120,287.00)
Operating Expenses				
04Travel		4,160.00	4,000.00	(160.00)
05Operating Services		13,170.00	10,419.00	(2,751.00)
06Supplies		12,970.00	13,679.00	709.00
Operating Expenses Total		30,300.00	28,098.00	(2,202.00)
Other charges				
07Professional Services		6,668.00	6,132.00	(536.00)
08Other Charges		911.00	955.00	44.00
Other charges Total		7,579.00	7,087.00	(492.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		755,257.00	632,276.00	(122,981.00)
HUMAN RESOURCE MANAGEMENT Total		755,257.00	632,276.00	(122,981.00)
PURCHASING				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		562,187.00	562,187.00	0.00
02Other Compensation		33,167.00	33,317.00	150.00
03Related Benefits		197,518.00	206,715.00	9,197.00
Personal Services Total		792,872.00	802,219.00	9,347.00
Operating Expenses				
04Travel		642.00	1,110.00	468.00
05Operating Services		19,130.00	15,691.00	(3,439.00)
06Supplies		16,199.00	16,019.00	(180.00)
Operating Expenses Total		35,971.00	32,820.00	(3,151.00)
Other charges				
08Other Charges		1,279.00	1,414.00	135.00
Other charges Total		1,279.00	1,414.00	135.00
Acquisitions and Major Repairs				
09General Acquisitions		729.00	764.00	35.00

	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Acquisitions and Major Repairs Total		729.00	764.00	35.00
FUNCTION OF INSTITUTIONAL SUPPORT Total		830,851.00	837,217.00	6,366.00
PURCHASING Total		830,851.00	837,217.00	6,366.00
SPONSORED PROGRAMS ACCOUNTING				
FUNCTION OF INSTITUTIONAL SUPPORT				
Personal Services				
01Salaries		264,345.00	0.00	(264,345.00)
03Related Benefits		92,875.00	0.00	(92,875.00)
Personal Services Total		357,220.00	0.00	(357,220.00)
FUNCTION OF INSTITUTIONAL SUPPORT Total		357,220.00	0.00	(357,220.00)
SPONSORED PROGRAMS ACCOUNTING Total		357,220.00	0.00	(357,220.00)
14VICE CHANCELLOR FOR FINANCIAL SERVICES Total		4,771,099.00	4,136,789.00	(634,310.00)
Grand Total		121,108,276.00	119,953,721.00	(1,154,555.00)

SUMMARY BY EXPENDITURE OBJECT

Personal Services				
01Salaries		53,328,632.00	56,689,419.00	3,360,787.00
02Other Compensation		5,528,867.00	5,307,962.00	(220,905.00)
03Related Benefits		17,876,686.00	18,769,448.00	892,762.00
Personal Services Total		76,734,185.00	80,766,829.00	4,032,644.00
Operating Expenses				
04Travel		586,189.00	704,005.00	117,816.00
05Operating Services		16,120,545.00	12,350,208.00	(3,770,337.00)
06Supplies		4,547,613.00	3,404,403.00	(1,143,210.00)
Operating Expenses Total		21,254,347.00	16,458,616.00	(4,795,731.00)
Other Charges				
07Professional Services		1,535,177.00	1,436,284.00	(98,893.00)
08Other Charges		17,834,420.00	18,731,701.00	897,281.00
Other Charges Total		19,369,597.00	20,167,985.00	798,388.00
Acquisitions and Major Repairs				
09General Acquisitions		1,805,945.00	895,479.00	(910,466.00)
10Library Acquisitions		1,944,202.00	1,664,812.00	(279,390.00)
Acquisitions and Major Repairs Total		3,750,147.00	2,560,291.00	(1,189,856.00)
Grand Total		121,108,276.00	119,953,721.00	(1,154,555.00)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2011-12
Academic	199	\$11,882	\$2,364,545	76	38	\$14,149	\$1,612,977
Athletic	33	\$3,488	\$115,099	21	14	\$6,245	\$218,581
Band							
Foreign language							
High School	4	\$1,310	\$5,238	2		\$1,000	\$2,000
Honors	252	\$3,428	\$863,744	114		\$3,813	\$434,633
LASIP							
LPB Stipend							
Music	68	\$5,471	\$372,027	45	14	\$5,944	\$350,695
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	1,209	\$3,991	\$4,825,610	885	418	\$4,347	\$5,663,582
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	1,765	\$4,842	\$8,546,263	1,143	484	\$5,091	\$8,282,468

Type of Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2011-12
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	3	\$4,698	\$14,093	2		\$4,706	\$9,412
Children of Deceased/Disabled Firefighters (17:1682.1)	11	\$3,844	\$42,279	14		\$4,499	\$62,988
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)	35	\$2,934	\$102,682	48		\$3,125	\$150,000
Louisiana National Guard (29:36.1)	90	\$2,849	\$256,420	72		\$3,125	\$225,000
Hardship Waivers (17:3351)	30	\$1,433	\$43,000	26		\$1,654	\$43,000
Others (List - Use continuation sheet if necessary.)	39	\$5,984	\$233,364	14	26	\$9,125	\$365,000
Other Tuition & Fee Exemptions							
Faculty/Staff	167	\$1,699	\$283,694	160		\$1,875	\$300,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	88	\$4,056	\$356,946	58	17	\$4,557	\$341,760
Non-Resident Tuition and Fee Exemptions							
Academic	72	\$7,885	\$567,711	24	37	\$10,279	\$627,000
Graduate Assistantships/Fellowships	265	\$5,298	\$1,404,069	112	164	\$5,898	\$1,627,872
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	800	\$4,130	\$3,304,258	530	244	\$4,848	\$3,752,032
Total Scholarships and Fee Exemptions	2,565	\$4,620	\$11,850,521	1,673	728	\$5,012	\$12,034,500

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other		Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2011-12
Other Scholarships								
BOARD OF SUPERVISORS	14	\$2,895	\$40,536	14	0	\$3,214	\$45,000	
CLAIBORNE RESIDENTIAL LIFE	6	\$3,552	\$21,313	0	4	\$3,407	\$13,629	
CONTINUING IN STATE SCHOLARSHIP	4	\$3,840	\$15,358	2	0	\$3,733	\$7,466	
CONTINUING OUT OF STATE SCHOLARSHIP	4	\$9,490	\$37,958	0	2	\$8,569	\$17,138	
CREATIVE ARTS SCHOLARSHIP	1	\$1,150	\$1,150	1	0	\$678	\$678	
CRESCENT CITY DOCTORAL SCHOLARSHIP	49	\$7,241	\$354,825	27	14	\$7,704	\$315,856	
DOCTORAL AWARD SCHOLARSHIP	18	\$12,203	\$219,660	5	14	\$15,053	\$286,000	
GRADUATE DEAN'S I	4	\$3,094	\$12,376	0	0	\$0	\$0	
GRADUATE DEAN'S II	9	\$4,746	\$42,714	0	0	\$0	\$0	
GRADUATE DEAN'S IV	16	\$4,746	\$75,936	12	0	\$5,238	\$62,856	
GRADUATE DEAN'S SCHOLARSHIP	21	\$8,057	\$169,203	0	0	\$0	\$0	
IBERVILLE SCHOLARSHIP	24	\$13,740	\$329,760	0	18	\$16,021	\$288,380	
LAFITTE SCHOLARSHIP	21	\$4,158	\$87,318	8	0	\$4,351	\$34,807	
MARCUS B. CHRISTIAN GRADUATE	36	\$7,143	\$257,148	27	7	\$8,966	\$304,856	
MASTER AWARD SCHOLARSHIP	34	\$7,566	\$257,244	30	16	\$11,091	\$510,188	
NAPOLEON SCHOLARSHIP	26	\$2,434	\$63,286	12	0	\$2,547	\$30,564	
PONTABLA NON-RESIDENT	10	\$2,500	\$25,000	3	0	\$2,917	\$8,750	
PONTCHARTRAIN NON-RESIDENT	2	\$5,000	\$10,000	1	0	\$5,000	\$5,000	
PRIVATEER BOOK AWARD	34	\$500	\$17,000	28	0	\$545	\$15,250	
PRIVATEER CONTINUING	11	\$5,000	\$55,000	17	0	\$5,343	\$90,835	
REGENTS SCHOLARSHIP	10	\$2,481	\$24,812	2	0	\$3,129	\$6,257	
RESIDENTIAL LIFE SCHOLARSHIP - DORM	25	\$4,602	\$115,040	10	5	\$4,775	\$71,625	
ST CHARLES SCHOLARSHIP	91	\$8,583	\$781,010	0	43	\$11,049	\$475,095	
VISITING SCIENTISTS & SCHOLARS	19	\$7,724	\$146,751	0	17	\$11,765	\$200,000	
HOMER HITT SCHOLARSHIP	13	\$10,096	\$131,254	16	8	\$11,893	\$285,201	
AUDUBON SCHOLARSHIP	20	\$6,663	\$133,251	3	10	\$11,813	\$153,565	
JACKSON SCHOLARSHIP	67	\$2,788	\$186,792	62	22	\$3,436	\$288,618	
CARONDELET SCHOLARSHIP	80	\$1,599	\$127,940	81	21	\$2,363	\$241,002	
TCHOUPITOULAS SCHOLARSHIP	128	\$650	\$83,176	140	62	\$805	\$162,514	
CRESCENT SCHOLARSHIP	10	\$4,376	\$43,764	50	18	\$4,779	\$325,000	
MAGNOLIA SCHOLARSHIP	8	\$3,697	\$29,573	30	22	\$4,028	\$209,445	
ELYSIAN SCHOLARSHIP	15	\$2,098	\$31,470	10	5	\$2,204	\$33,059	
PRIVATEER MERIT SCHOLARSHIP	275	\$2,000	\$550,000	248	92	\$2,250	\$764,954	
PLATINUM ADULT AWARD	25	\$2,000	\$50,000	2	0	\$2,000	\$4,000	
GOLD ADULT AWARD	15	\$1,500	\$22,500	10	0	\$1,500	\$15,000	
SILVER ADULT AWARD	15	\$1,000	\$15,000	4	0	\$1,094	\$4,375	
BRONZE ADULT AWARD	15	\$500	\$7,500	2	0	\$500	\$1,000	
NOCCA FTCA AWARD	1	\$5,000	\$5,000	3	0	\$4,821	\$14,462	
NOCCA PRIVATEER TALENT AWARD	2	\$5,000	\$10,000	0	0	\$4,875	\$9,750	
HAROLD BATTISTE AWARD	6	\$5,000	\$30,000	6	9	\$5,181	\$77,708	
CHARLES BLANCO AWARD	2	\$10,000	\$20,000	3	0	\$13,000	\$39,000	
WEE KEE BRODY AWARD	2	\$10,000	\$20,000	2	0	\$12,375	\$24,750	
MARY JANE BUTERA AWARD	4	\$10,000	\$40,000	1	1	\$10,000	\$20,000	
MILTON BUSH AWARD	4	\$14,498	\$57,992	4	3	\$16,031	\$112,214	
FINE ARTS UNDERGRADUATE TALENT	6	\$5,000	\$30,000	2	2	\$5,000	\$20,000	
FINE ARTS GRADUATE TALENT	4	\$5,000	\$20,000	3	2	\$7,800	\$39,000	
FTCA TALENT	4	\$5,000	\$20,000	2	1	\$5,046	\$15,139	

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2011-12
UNO PRIDE SCHOLARSHIP	0						\$13,596
Total Other Scholarships	1,210	\$3,988	\$4,825,610	885	418	\$4,347	\$5,663,582
Other Legislatively Established Tuition & Fee Exemptions							
ACADEMIC COMMON MARKET	19	\$7,396	\$140,533		22	\$11,364	\$250,000
CODOFIL	4	\$6,643	\$26,570	5	4	\$8,333	\$75,000
CHILDREN OF DECEASED VETERANS	16	\$4,141	\$66,261	9	0	\$4,444	\$40,000
Total Other Legislatively Established Tuition & Fee Exemptions	39	\$5,984	\$233,364	14	26	\$9,125	\$365,000
Other Tuition & Fee Exemptions							
LACEPT	11	\$2,045	\$22,491	9	0	\$2,222	\$20,000
ATHLETICS FEE EXEMPTION	23	\$9,286	\$213,584	0	17	\$11,280	\$191,760
COMMUNITY POLICING	38	\$1,558	\$59,222	33	0	\$1,667	\$55,000
FEE EXEMPTIONS - MISCELLANEOUS	16	\$3,853	\$61,649	16	0	\$4,688	\$75,000
Total Other Tuition & Fee Exemptions	88	\$4,056	\$356,946	58	17	\$4,557	\$341,760
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List	0	N/A	\$0	0	0	N/A	\$0

Board of Regents**Form BOR-6****Institution:**University of New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$106,250	\$106,250
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$90,040	\$97,682
Other Professional Services	\$0	\$1,338,887	\$1,232,352
Total Professional Services	\$0	\$1,535,177	\$1,436,284

Board of Regents

Form BOR-7

Institution:

University of New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	\$931,655
Revenues in FY 2010-11	\$1,559,261
Total Revenues Available for FY 2010-11	2,490,916
Less Funds Expended in FY 2010-11	1,167,475
Projected Revenue Available for FY 2011-12	1,513,754
Less Previous Commitments (Cumulative Bond Maintenance Reserve)	1,034,400
Estimated Amount Available for FY 2011-12 Projects & Operations	1,802,795
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Debt Service - UNO Project Revenue Bond Series 2004A	\$1,148,575
2. FY 2012 Bond Maintenance Reserve Commitment	\$150,000
3. Renovate bathrooms in Education Bldg, etc.	\$350,000
4. Pressure-wash / Water-Proof Earl K. Long Library	\$100,000
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$889,759
Revenues in FY 2010-11	\$737,148
Total Revenues Available for FY 2010-11	1,626,907
Less Funds Expended in FY 2010-11	434,919
Projected Revenue Available for FY 2011-12	767,840
Less Previous Commitments (Cumulative Bond Maintenance Reserve)	
Estimated Amount Available for FY 2011-12 Projects & Operations	1,959,828
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Debt Service - UNO Projects, Revenue Bonds Series 2004B	\$325,000
2. Maintenance and repairs to parking lots and streets	\$100,000
3. Resurface Engineering parking lot	\$800,000
4. Restripping of parking lots and streets	\$50,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$126,810
Revenues in FY 2010-11	\$1,182,487
Total Revenues Available for FY 2010-11	1,309,297
Less Funds Expended in FY 2010-11	429,731
Projected Revenue Available for FY 2011-12	1,269,180
Less Previous Commitments (Cumulative Bond Maintenance Reserve)	
Estimated Amount Available for FY 2011-12 Projects & Operations	2,148,746

Board of Regents

Form BOR-7

Institution:

University of New Orleans

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Electronic Classrooms	\$1,250,000
2. License Renewals (Moodle, etc)	\$162,000
3. Community Internet Bandwith Campus & Resnet Services/Video Conferencing	\$122,750
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments (Cumulative Bond Maintenance Reserve)	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Married Student Housing 2010-11	Married Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues	\$2,725,000	\$2,072,000				\$247,700	\$4,417,000	\$3,987,000
Expenditures								
Salaries	\$99,617	\$58,831				\$34,307	\$347,005	\$344,317
Other Compensation	\$0	\$2,100					\$205,000	\$191,750
Related Benefits	\$29,851	\$20,100				\$10,984	\$114,897	\$116,750
Total Personal Services	129,468	81,031	0	0	0	45,291	666,902	652,817
Travel	\$0	\$0					\$0	
Operating Services	\$21,284	\$41,050				\$90,125	\$170,641	\$165,875
Supplies	\$6,468	\$8,700				\$5,000	\$20,732	\$26,000
Merchandise for Resale	\$2,500,000	\$1,832,000					\$3,200,000	\$2,825,000
Professional Services	\$367	\$150				\$1,500	\$265,183	\$35,125
Other Charges	\$550	\$15,450				\$37,098	\$40,275	\$40,375
Capital Outlay	\$0	\$300						\$250
Debt Service	\$2,721	\$2,535				\$16,925	\$45,761	\$47,259
Interagency Transfers								
Total Expenditures	2,660,858	1,981,216	0	0	0	195,939	4,409,494	3,792,701
Revenues in Excess of Expenditures	64,142	90,784	0	0	0	51,761	7,506	194,299

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Procurement Aux Services 2010-11	Procurement Aux Services 2011-12	Other 2010-11	Other 2011-12
Revenues	\$297,805	\$267,719	\$3,823,000	\$3,753,041	\$91,000	\$92,000		
Expenditures								
Salaries	\$169,637	\$212,388	\$377,736	\$336,182	\$40,726	\$29,416		
Other Compensation	\$40,000	\$50,000	\$188,480	\$165,500	\$0	\$1,050		
Related Benefits	\$57,500	\$68,000	\$126,008	\$113,039	\$12,204	\$10,050		
Total Personal Services	267,137	330,388	692,224	614,721	52,930	40,516	0	0
Travel	\$0	\$0	\$0	\$3,750	\$0			
Operating Services	\$71,085	\$75,000	\$2,581,460	\$2,693,874	\$525	\$525		
Supplies	\$19,900	\$23,500	\$49,200	\$49,200	\$600	\$600		
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0			
Professional Services	\$0	\$0	\$5,300	\$2,650	\$150	\$75		
Other Charges	\$87,000	\$87,000	\$429,450	\$375,706	\$225	\$225		
Capital Outlay	\$0	\$0	\$0	\$300	\$0	\$150		
Debt Service	\$0	\$0	\$20,339	\$3,385	\$5,928	\$6,479		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0			
Total Expenditures	445,122	515,888	3,777,973	3,743,586	60,358	48,570	0	0
Revenues in Excess of Expenditures	-147,317	-248,169	45,027	9,455	30,642	43,430	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Park, Traf, & Trans 2010-11	Park, Traf, & Trans 2011-12	Athletics Dept 2010-11	Athletics Dept 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	750,000	767,840	2,842,792	2,753,206			14,946,597	13,940,506
Expenditures								
Salaries	\$225,648	\$212,688	\$1,128,812	\$984,477			2,389,181	2,212,606
Other Compensation	\$12,500	\$12,500	\$30,320	\$44,320			476,300	467,220
Related Benefits	\$64,021	\$64,021	\$308,881	\$326,352			713,362	729,296
Total Personal Services	302,169	289,209	1,468,013	1,355,149	0	0	3,578,843	3,409,122
Travel	\$0	\$0	\$358,600	\$321,600			358,600	325,350
Operating Services	\$81,803	\$92,603	\$168,100	\$133,908			3,094,898	3,292,960
Supplies	\$13,604	\$23,604	\$161,523	\$168,700			272,027	305,304
Merchandise for Resale	\$0	\$0	\$25,000	\$25,000			5,725,000	4,682,000
Professional Services	\$27,424	\$37,424	\$167,275	\$175,700			465,699	252,624
Other Charges			\$492,154	\$571,649			1,049,654	1,127,503
Capital Outlay			\$2,127	\$1,500			2,127	2,500
Debt Service	\$325,000	\$325,000	\$0	\$0			399,749	401,583
Interagency Transfers							0	0
Total Expenditures	750,000	767,840	2,842,792	2,753,206	0	0	14,946,597	13,798,946
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	141,560

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

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Procurement Aux Services 2010-11	Procurement Aux Services 2011-12	Other 2010-11	Other 2011-12
Revenues	\$297,805	\$267,719	\$3,823,000	\$3,753,041	\$91,000	\$92,000		
Expenditures								
Salaries	\$169,637	\$212,388	\$377,736	\$336,182	\$40,726	\$29,416		
Other Compensation	\$40,000	\$50,000	\$188,480	\$165,500	\$0	\$1,050		
Related Benefits	\$57,500	\$68,000	\$126,008	\$113,039	\$12,204	\$10,050		
Total Personal Services	267,137	330,388	692,224	614,721	52,930	40,516	0	0
Travel	\$0	\$0	\$0	\$3,750	\$0			
Operating Services	\$71,085	\$75,000	\$2,581,460	\$2,693,874	\$525	\$525		
Supplies	\$19,900	\$23,500	\$49,200	\$49,200	\$600	\$600		
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0			
Professional Services	\$0	\$0	\$5,300	\$2,650	\$150	\$75		
Other Charges	\$87,000	\$87,000	\$429,450	\$375,706	\$225	\$225		
Capital Outlay	\$0	\$0	\$0	\$300	\$0	\$150		
Debt Service	\$0	\$0	\$20,339	\$3,385	\$5,928	\$6,479		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0			
Total Expenditures	445,122	515,888	3,777,973	3,743,586	60,358	48,570	0	0
Revenues in Excess of Expenditures	-147,317	-248,169	45,027	9,455	30,642	43,430	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Park, Traf, & Trans 2010-11	Park, Traf, & Trans 2011-12	Athletics Dept 2010-11	Athletics Dept 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	750,000	767,840	2,842,792	2,753,206			14,946,597	13,940,506
Expenditures								
Salaries	\$225,648	\$212,688	\$1,128,812	\$984,477			2,389,181	2,212,606
Other Compensation	\$12,500	\$12,500	\$30,320	\$44,320			476,300	467,220
Related Benefits	\$64,021	\$64,021	\$308,881	\$326,352			713,362	729,296
Total Personal Services	302,169	289,209	1,468,013	1,355,149	0	0	3,578,843	3,409,122
Travel	\$0	\$0	\$358,600	\$321,600			358,600	325,350
Operating Services	\$81,803	\$92,603	\$168,100	\$133,908			3,094,898	3,292,960
Supplies	\$13,604	\$23,604	\$161,523	\$168,700			272,027	305,304
Merchandise for Resale	\$0	\$0	\$25,000	\$25,000			5,725,000	4,682,000
Professional Services	\$27,424	\$37,424	\$167,275	\$175,700			465,699	252,624
Other Charges			\$492,154	\$571,649			1,049,654	1,127,503
Capital Outlay			\$2,127	\$1,500			2,127	2,500
Debt Service	\$325,000	\$325,000	\$0	\$0			399,749	401,583
Interagency Transfers							0	0
Total Expenditures	750,000	767,840	2,842,792	2,753,206	0	0	14,946,597	13,798,946
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	141,560

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	137	137	12,965,364	3,565,100	381,415	104,878
Associate Professor	89	89	6,335,719	1,742,139	36,647	10,077
Assistant Professor	63	63	4,195,184	1,153,554		
Instructor	67	67	2,902,690	798,156	147,909	40,671
Librarian (w/o Faculty Rank)	11	11	705,877	194,096		
Teaching Associate	10	10	379,130	104,250		
Research Associate	1	1	25,057	6,890	18,004	4,951
Library Associate	15	15	432,414	118,901		
Lecturer						
Graduate Assistants	358	179	3,512,742			
Adjunct Faculty						
Other Unclassified	263	263	13,571,169	3,731,678	521,134	143,297
Classified Employees	189	189	6,343,131	1,744,177		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,203	1,024	51,368,477	13,158,941	1,105,109	303,873
Full-Time Funded Vacant Positions	118	118	5,999,052	1,649,566		
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,321	1,142	57,367,529	14,808,507	1,105,109	303,873
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.53	11,034	844		
Lecturer						
Graduate Assistants						
Adjunct Faculty			1,890,205	144,601		
Other Unclassified						
Classified Employees	1	1	15,528	1,188		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1	1,916,767	146,633	0	0
Part - Time Funded Vacant Positions			187,040	14,309		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	1	2,103,807	160,941	0	0
Grand Total Funded Positions	1,323	1,143	59,471,336	14,969,448	1,105,109	303,873

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.

**UNIVERSITY OF NEW ORLEANS
OPERATING BUDGET
2011-12**

**Reconciliation of BOR-10 Salaries and Benefits
to BOR-1**

SALARIES

BOR-1	
Salaries	56,689,419
Termination Pay	(368,423)
Biweekly Overtime	(359,902)
TOTAL	55,961,094
BOR-10	
Salaries	59,471,336
Graduate Assistants	(3,510,242)
TOTAL	55,961,094

RELATED BENEFITS

BOR-1	
Related Benefits	18,769,448
Retiree Benefits	(3,800,000)
TOTAL	14,969,448
BOR-10	
Related Benefits	14,969,448

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	Krystal	33 psgr Bus-GVWR 23,500 lbs	IHVBEABMX1H559370	167645	7/1/2003	69,400	1,358	Athletics
2005	Ford	15 psgr Shuttle Bus-GVWR 11,500 lbs	IFDWE3525HA32296	164894	6/2/2005	54,836	7,720	Athletics
2008	Chevy	Suburban	IGNFK16398250250	215450	8/6/2008	26,182	8,020	Biology
2002	Dodge	Durango	1B4HS38N42F175573	164807	4/12/2002	74,060	3,047	Biology
1998	Ford	PU Truck	1FTRX08L2WKC30282	167677	8/13/2004	72,462	335	Biology
2001	Dodge	1/2 Tn Truck	1B7HC16X91S323800	136788	6/7/2001	84,246	12,893	Facility Services
2001	Dodge	Ram 1500 Truck	1B7HC16X11S749432	167653	7/28/2003	122,032	5,407	Facility Services
1998	Dodge	Ram 1500 Truck	1B7HF16Y8WS700110	193945	2/10/2006	63,405	1,496	Facility Services
2007	Ford	LCF L55, Box truck-GVWR 19,500 lbs	3FKML5567V463083	204482	6/28/2007	5,186	927	Film Theater and Communications
1999	Chevy	PU Truck	1GCGK29R7XF093676	126097	6/30/1999	119,379	2,167	Ponchartrain Institute
2002	Ford	F-350 PU Truck	1FTSW31S42EA72754	136793	10/3/2001	105,511	3,023	Ponchartrain Institute
1999	Dodge	Ram	3B7KC26Z7XM557528	126096	4/28/1999	21,946	1,131	Lakefront Arena
2004	Dodge	CAV	1D4GP24R55B172537	167673	5/5/2004	70,990	11,390	Medicaid Tech Services Contract
2006	Dodge	Grand Caravan SE	1D4GP25E16B604019	193901	1/18/2006	26,028	2,836	Medicaid Tech Services Contract
2006	Dodge	Grand Caravan SE	1D4GP245E86B604017	193799	1/18/2006	33,965	4,559	Medicaid Tech Services Contract
2006	Dodge	Grand Caravan SE	1D4GP25EXB604018	193800	1/30/2006	59,304	7,712	Medicaid Tech Services Contract
1998	Chevy	S-10	1GCCS14XXW8203945	193943	2/10/2006	30,249	2,138	Facility Services
2003	Chevy	C1500 Truck	1GCEC14T33Z256320	191038	3/10/2006	92,644	3,183	Facility Services
1998	Ford	F250	2FTFP28W2WCA7939	193948	2/10/2006	89,490	3,552	Facility Services
1997	Ford	Ranger	1FTCR14X0VPA70564	136799	10/31/2001	93,327	2,387	Facility Services
1998	Dodge	Ram 1500 Truck	1B7HF16Y7W5713351	193946	2/9/2006	83,467	4,376	Facility Services
2001	Dodge	QUAD CAB	1B7MC33571597287	136789	5/14/2001	51,548	2,255	Facility Services
1997	Chevy	S-10	1GCCS14X2V8190056	193947	2/10/2006	28,209	1,654	Facility Services
1997	Ford	Stake Body-GVWR 21,000 lbs	1FDNF80C1VV A05159	126037	7/1/1996	43,569	541	Facility Services
1997	Ford	F800 F Series-GVWR 33,000, bucket truck	1FDXF80E3VV A26038	215500	5/14/2009	302,110	180	Facility Services
1997	Ford	F150	1FTDF1729VND02796	164821	9/6/2002	196,395	1,970	Facility Services
2009	Ford	E250, cargo van	1FTNE24W79DA79772	215483	7/14/2009	5,012	2,370	Facility Services
1999	Ford	Ranger	1FTYR10V9XTA98836	201519	4/12/2006	63,087	1,859	Facility Services
1999	Dodge	Ram 1500 Truck	1B7HC16X4XS309683	167647	8/1/2003	102,703	1,617	Facility Services
1999	Ford	Ranger	1FTYR10V5XPB41951	201520	3/29/2006	58,361	1,632	Facility Services
1999	Ford	Ranger	1FTYR10V4XPB67778	201518	4/12/2006	43,807	2,927	Facility Services

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1997	Ford	F150 Truck	1FTDX18W9VKD61377	167652	7/28/2003	94,162	849	Facility Services
2002	Dodge	Caravan	1B4GP25312B660254	191039	3/10/2006	88,333	4,432	Motor Pool
1996	Ford	F800 F-Series, box truck-GVWR 21,000 lbs	1FDNF80CX1VA16710	201728	2/16/2007	40,048	1,958	Property Control
2000	Dodge	Van	2B7JB21Y1YK158422	136765	4/19/2000	36,446	1,465	Property Control
2004	Chevy	SUV	1GNFK16ZX4R276890	184561	5/5/2004	92,425	5,853	Ponchartrain Institute
2005	Ford	F-350 PU Truck	1FTWV31Y45EB95898	167684	1/26/2005	39,618	6,664	Ponchartrain Institute
2008	Ford	F 350	1FTWV31Y48EA28638	198930	4/5/2007	34,788	5,868	Ponchartrain Institute
1997	Ford	F150	1FTDF122VND02795	136756	8/30/2002	141,987	209	Recreation and Intramural Sports
2001	Dodge	Ram Van	2B5WB35Y52K108659	164867	12/21/2001	100,107	442	Recreation and Intramural Sports
1975	MCI	Crusader 52 psgr Bus-GVWR 36,500 lbs	S12046	205128	6/14/2007	265,319	0	Motor Pool
1994	Blue Bird	45 psgr Bus-GVWR 27,800 lbs	1BAAAGCSA2R058168	205127	6/20/2007	169,932	2	Motor Pool
2007	Ford	Fusion	3FAHP07137R251415	204483	6/15/2007	55,441	15,357	Training Resource and Assist Tech
2006	Ford	Taurus	1FAFP53U37A133704	201523	7/6/2006	53,285	8,194	Training Resource and Assist Tech
2008	Chevy	Uplander	1GNDV23W18D207670	215449	8/7/2008	35,682	9,119	Training Resource and Assist Tech
2007	Ford	Econo Van	1FTNE14W47DB04232	204485	5/4/2007	9,027	1,722	Univ Computing and Communications
2002	Ford	Crown Victoria	2FAFP71W52X132084	164805	2/7/2002	99,464	179	University Police
2002	Ford	Crown Victoria	2FAFP71W42X151421	215458	9/3/2002	141,187	11,052	University Police
2000	Ford	Crown Victoria	2FAFP71W5YX164204	222475	5/29/2009	141,795	7,042	University Police
2000	Dodge	Intrepid	2B3HD560YH419544	136768	4/28/2000	67,790	1,960	University Police
1997	Ford	F-250	1FTHP26H8VEC04405	167679	10/15/2004	49,698	2,182	University Police
1999	Chevy	Tahoe	1GNEC13R7XR104558	126078	7/1/1997	119,803	43	University Police
1997	Ford	Crown Victoria	2FALP71W2VX149416	176141	8/28/2006	214,945	1,751	University Police
1999	Ford	Crown Victoria	2FAFP71W42XX175631	176142	8/28/2006	106,242	418	University Police
2008	Ford	Crown Victoria	2FAFP71V08X22451	208131	12/5/2007	44,351	12,329	University Police
2008	Ford	Crown Victoria	2FAFP71V08X127395	208133	12/5/2007	46,356	13,280	University Police
2008	Ford	Crown Victoria	2FAFP71V08X127382	208132	12/5/2007	43,858	12,919	University Police
1996	Ford	6000	1FTCR10X7TTA48782	167656	8/9/2003	63,939	1,260	University Police
1996	Dodge	Ram 1500 Truck	1B7HC16X0T5702865	167646	8/1/2003	60,319	667	University Police
2002	Dodge	Durango	1B4HR38N42F173530	215461	2009-02-18	116,291	1,346	University Police
1999	Ford	Crown Victoria	2FAFP71W3XX180187	215459	2009-02-18	125,315	1,243	University Police
1992	Ford	E350 20 psgr BUS-GVWR 11,500 lbs	1FDKE30M2NHA57013	205126	6/20/2007	107,768	29	University Police

Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Boats	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
	HYDRA SPORTS	SEAHORSE	HSXS0201C000	UNO	NAVAL ARCH		0	
	INFLATABLE BOAT RED	N/A	ACH00848J788	UNO	GEOLOGY		0	
	DURACRAFT 20 FT ALUMINUM	2074	DCAP7007J102	UNO	GEOLOGY		600	
	DURACRAFT 14 FT ALUMINUM	1436LH	DCAP2031J102	UNO	GEOLOGY		0	
	CAROLINA SKIFF BOAT	1765	EKHD3888E101	UNO	GEOLOGY		10	
	VIBRACORE	C-FLAT	A0Z01460B202	UNO	GEOLOGY		300	
	MARKS 16' AIR BOAT	N/A	FVBMK591D303	UNO	GEOLOGY		325	
	ELECTRICAL BOAT FED	CUSTOM	N/A	UNO	NAVAL ARCH		20	
	ALWELD 1856 VVLA	ALWELD 1856 VVLA	AWLC0837G607	UNO	PIES		25	
	ISLAND BOATS CUSTOM	ALUM. SURVEY	10109	UNO	PIES		317	
	STRATOS	N/A	BNZD106G889	UNO	PIES		0	
	N/A	J1450	EKHJ9040L809	UNO	PIES		10	
	MAKO	MAKO 254-OFFSHORE	101230483M254083	UNO	PIES		396	
	N/A	25' RESEARCH	EUIB2509A102	UNO	PIES		450	
	VANGUARD	CLUB 420	N/A	UNO	RIS		105	
	VANGUARD	CLUB 420	N/A	UNO	RIS		105	
	VANGUARD	CLUB 420	N/A	UNO	RIS		105	
	VANGUARD	CLUB 420	N/A	UNO	RIS		105	
	VANGUARD	CLUB 420	N/A	UNO	RIS		105	
	VANGUARD	CLUB 420	N/A	UNO	RIS		105	
	BOSTON WHALER	N/A	38242	UNO	BIOLOGY		0	
	PROLINE	N/A	PLCWF009F798	UNO	BIOLOGY		0	
	CAROLINA	N/A	EKHJ4135G899	UNO	BIOLOGY		42	
	WEST MARINE	ZRIB-590770	20254	UNO	BIOLOGY		10	
	VIBRACORE	HANKOS	KK043262F898	UNO	BIOLOGY		40	
	C-HAWK	N/A	KME04280E191	UNO	BIOLOGY		8	
	COFFETWATERMAN	50A	890449	UNO	BIOLOGY		0	

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

Fiscal Year 2010-2011 Actual

Institution: University of New Orleans

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

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: University of New Orleans

Fiscal Year 2010-2011 Actual

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

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

Fiscal Year 2010-2011 Budgeted

Institution: University of New Orleans

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	\$48,000	\$12,000	\$13,000	\$12,200		\$0	\$85,200
Media						\$0	\$0
Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$3,250	\$0	\$61,000	\$2,000		\$0	\$66,250
Foundations/Clubs (Other Private Gifts)						\$166,000	\$166,000
Student Athletic Fees*						\$2,070,017	\$2,070,017
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$104,500	\$104,500
Corporate Sponsorships	\$15,000	\$0	\$0	\$0		\$246,325	\$261,325
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0	\$38,100	\$51,400	\$89,500
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$66,250	\$12,000	\$74,000	\$14,200	\$38,100	\$2,638,242	\$2,842,792

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

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

Institution: University of New Orleans

Fiscal Year 2010-2011 Budgeted

Expense Category:	All										Total
	Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	Concessions Programs	All	Total	
Salaries/Wages/Student Help	\$386,547	\$0	\$214,582	\$130,250	\$121,000	\$278,333	\$6,000	\$8,420	\$1,145,132	\$1,145,132	
Fringe Benefits	\$105,408	\$0	\$55,861	\$35,770	\$33,880	\$75,973	\$0	\$1,988	\$308,880	\$308,880	
Extra Help (Temporary)	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$14,000	\$14,000	
CWSP	\$0								\$0	\$0	
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Athletic Scholarships		\$0	\$9,065	\$15,255	\$21,535	\$63,283	\$0	\$0	\$109,138	\$109,138	
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$6,500	\$50,000	\$62,000	\$98,000	\$44,800	\$97,300	\$0	\$0	\$358,600	\$358,600	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$117,750	\$18,000	\$10,000	\$4,500	\$3,000	\$11,500	\$2,700	\$650	\$168,100	\$168,100	
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0								\$0	\$0	
Other Expenses	\$506,267	\$29,525	\$33,000	\$50,000	\$22,200	\$66,700	\$3,000	\$28,250	\$738,942	\$738,942	
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Athletic Expenses	\$1,135,472	\$97,525	\$384,508	\$333,775	\$246,415	\$593,089	\$11,700	\$40,308	\$2,842,792	\$2,842,792	

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

Fiscal Year 2011-2012 Budgeted

Institution: University of New Orleans

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	\$22,000	\$13,000	\$9,500		\$0	\$44,500
Media						\$0	\$0
Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
Game Guarantees	\$0	\$207,000	\$25,000	\$31,000		\$0	\$263,000
Foundations/Clubs (Other Private Gifts)						\$95,000	\$95,000
Student Athletic Fees*						\$1,948,116	\$1,948,116
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$98,782	\$98,782
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$220,900	\$220,900
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0	\$37,300	\$45,608	\$82,908
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$0	\$229,000	\$38,000	\$40,500	\$37,300	\$2,408,406	\$2,753,206

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

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

Institution: University of New Orleans

Fiscal Year 2011-2012 Budgeted

Expense Category:	All										Total
	Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs			
Salaries/Wages/Student Help	\$433,480	\$0	\$115,077	\$127,000	\$93,710	\$233,710	\$6,000	\$5,320	\$1,014,297		
Fringe Benefits	\$139,285	\$0	\$37,400	\$43,180	\$31,861	\$74,626	\$0	\$0	\$326,352		
Extra Help (Temporary)	\$14,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500		
CWSP	\$0								\$0		
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Athletic Scholarships		\$0	\$55,395	\$33,860	\$25,395	\$90,650	\$0	\$0	\$205,300		
Med. Insurance/Injury Claims	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000		
Travel	\$10,600	\$0	\$62,000	\$98,000	\$41,000	\$110,000	\$0	\$0	\$321,600		
Equipment	\$42,200	\$0	\$15,000	\$30,000	\$22,000	\$54,000	\$0	\$2,500	\$165,700		
Operating Services	\$67,058	\$0	\$10,000	\$4,500	\$6,000	\$13,000	\$2,700	\$650	\$103,908		
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Service	\$0								\$0		
Other Expenses (Detail)	\$466,299	\$0	\$18,000	\$20,000	\$6,500	\$32,000	\$3,000	\$25,750	\$571,549		
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	\$1,203,422	\$0	\$312,872	\$356,540	\$226,466	\$607,986	\$11,700	\$34,220	\$2,753,206		

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



**“Operating Budget”
for Fiscal Year 2011-2012**

FORM #	
BOR-1	<p>The amount in revenues over expenditures represents the transfer of funds to the LSU Agricultural Center and Pennington Biomedical Research Center due to the reallocation of the mid-year reduction related to the Stimulus funds Maintenance of Effort.</p>

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

Institution: LSU Health Sciences Center New Orleans

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$82,418,870	\$76,076,985	(\$6,341,885)	0.00%	(\$6,341,885)	(7.69%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$20,525,230	\$20,998,185	\$20,998,185	100.00%	\$472,955	2.30%
Higher Education Initiatives Fund	\$0	\$63,111	\$0	\$0	0.00%	(\$63,111)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$4,128,762	\$4,160,542	\$4,160,542	100.00%	\$31,780	0.77%
Tobacco Tax Health Care Fund	\$0	\$16,258,357	\$16,837,643	\$16,837,643	100.00%	\$579,286	3.56%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$75,000	\$0	\$0	0.00%	(\$75,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other							
Total State Funds	\$0	\$102,944,100	\$97,075,170	\$97,075,170	100.00%	(\$5,868,930)	(5.70%)
Revenue Over Expenditures :							
State Funds				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$38,169,464	\$38,169,464	\$38,169,464	100.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$28,742,733	\$0	\$0	0.00%	(\$28,742,733)	(100.00%)
Self Generated Funds	\$0	\$10,030,648	\$46,302,298	\$46,302,298	100.00%	\$36,271,650	361.61%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$179,886,945	\$181,546,932	\$181,546,932	100.00%	\$1,659,987	0.92%
Expenditures by Function:							
Instruction	\$0	\$98,007,481	\$98,351,691	\$98,351,691	100.00%	\$344,210	0.35%
Research	\$0	\$15,120,621	\$15,473,253	\$15,473,253	100.00%	\$352,632	2.33%
Public Service	\$0	\$6,593,667	\$6,828,600	\$6,828,600	100.00%	\$234,933	3.56%
Academic Support**	\$0	\$13,297,538	\$13,371,173	\$13,371,173	100.00%	\$73,635	0.55%
Student Services	\$0	\$2,429,081	\$2,558,567	\$2,558,567	100.00%	\$129,486	5.33%
Institutional Services	\$0	\$17,104,887	\$17,191,584	\$17,191,584	100.00%	\$86,697	0.51%
Scholarships/Fellowships	\$0	\$3,104,160	\$3,705,994	\$3,705,994	100.00%	\$601,834	19.39%
Plant Operations/Maintenance	\$0	\$22,530,802	\$23,804,301	\$23,804,301	100.00%	\$1,273,499	5.65%
Total E&G Expenditures	\$0	\$178,188,237	\$181,285,163	\$181,285,163	100.00%	\$3,096,926	1.74%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$270,583	\$261,769	\$261,769	100.00%	(\$8,814)	(3.26%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$178,458,820	\$181,546,932	\$181,546,932	100.00%	\$3,088,112	1.73%
Expenditures by Object:							
Salaries	\$0	\$101,153,467	\$101,624,487	\$101,624,487	100.00%	\$471,020	0.47%
Other Compensation	\$0	\$1,701,221	\$1,438,598	\$1,438,598	100.00%	(\$262,623)	(15.44%)
Related Benefits	\$0	\$26,247,966	\$26,596,224	\$26,596,224	100.00%	\$348,258	1.33%
Total Personal Services	\$0	\$129,102,654	\$129,659,309	\$129,659,309	100.00%	\$556,655	0.43%
Travel	\$0	\$227,675	\$224,312	\$224,312	100.00%	(\$3,363)	(1.48%)
Operating Services	\$0	\$13,829,601	\$14,796,232	\$14,796,232	100.00%	\$966,631	6.99%
Supplies	\$0	\$3,769,916	\$4,250,322	\$4,250,322	100.00%	\$480,406	12.74%
Total Operating Expenses	\$0	\$17,827,192	\$19,270,866	\$19,270,866	100.00%	\$1,443,674	8.10%
Professional Services	\$0	\$1,806,075	\$1,250,798	\$1,250,798	100.00%	(\$555,277)	(30.74%)
Other Charges	\$0	\$20,141,128	\$21,918,624	\$21,918,624	100.00%	\$1,777,496	8.83%
Debt Services	\$0	\$260,553	\$261,769	\$261,769	100.00%	\$1,216	0.47%
Interagency Transfers	\$0	\$7,310,049	\$7,177,573	\$7,177,573	100.00%	(\$132,476)	(1.81%)
Total Other Charges	\$0	\$29,517,805	\$30,608,764	\$30,608,764	100.00%	\$1,090,959	3.70%
General Acquisitions	\$0	\$267,677	\$243,711	\$243,711	100.00%	(\$23,966)	(8.95%)
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$1,764,282	100.00%	\$20,790	1.19%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,011,169	\$2,007,993	\$2,007,993	100.00%	(\$3,176)	(0.16%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$178,458,820	\$181,546,932	\$181,546,932	100.00%	\$3,088,112	1.73%
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$1,428,125	\$0	\$0	0.00%	(\$1,428,125)	(100.00%)
Total Revenue Over Expenditures	\$0	\$1,428,125	\$0	\$0	0.00%	(\$1,428,125)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$38,169,464	\$38,169,464	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$38,169,464	\$38,169,464	\$0
Interagency Transfers - ARRA	\$0	\$28,742,733	\$0	(\$28,742,733)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$20,864,361	\$26,608,889	\$5,744,528
Non-Resident Fees	\$0	\$1,142,291	\$1,146,791	\$4,500
Academic Excellence Fee	\$0	\$723,163	\$767,443	\$44,280
Operational Fee	\$0	\$712,927	\$748,505	\$35,578
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$205,142	\$201,394	(\$3,748)
Total Student Fees:	\$0	\$23,647,884	\$29,473,022	\$5,825,138
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,406,229	\$1,406,229	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds ¹	\$0	(\$15,023,465)	\$15,423,047	\$30,446,512
Total Self-Generated Funds	\$0	\$10,030,648	\$46,302,298	\$30,446,512
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$76,942,845	\$84,471,762	\$7,528,917

¹ Includes \$15,223,256 reduction in unrestricted self-generated budget authority that was offset by \$15,223,256 increase in General Fund. This amount was carryforward to FY 2011-12.

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

Institution: LSU Health Sciences Center New Orleans

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Earl K. Long Medical Center			\$15,452,870		\$15,423,859	
2. University Medical Center			\$9,800,000		\$10,200,001	
3. LSU Interim Hospital			\$12,916,594		\$12,545,604	
Total Hospital Contracts:	\$0	\$0	\$38,169,464	\$0	\$38,169,464	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$373,474	\$0	\$403,571
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees			\$173,410		\$173,410	
2. Diploma Fee			\$13,255		\$13,255	
3. Special Registration Fee			\$11,400		\$7,700	
4. Transcript Fee			\$7,077		\$7,029	
5. Cardiac Life Support Courses				\$25,000		\$25,000
6. Student Activity Fees				\$120,500		\$136,200
7. Digital Textbook Fee				\$226,500		\$250,600
8. National Board of Med. Examiners Exam Fees				\$90,000		\$90,000
9. Lab and Supply Fees				\$80,200		\$80,200
10. Student Health Fee				\$328,600		\$370,900
11. Other Fees				\$1,300		\$1,300
Total All Other Student Fees	\$0	\$0	\$205,142	\$872,100	\$201,394	\$954,200
Total Other Student Fees	\$0	\$0	\$205,142	\$1,245,574	\$201,394	\$1,357,771
Other Self-Generated Funds						
1. Locker Rental			\$1,570		\$800	
2. Library Materials Copying Service			\$4,735		\$2,735	
3. Leases			\$109,894		\$109,894	
4. Replacement ID Fee			\$4,242		\$4,242	
5. Computer Services Sales			\$78,133		\$78,133	
6. Misc. Revenue			\$1,217		\$3,987	
7. Fees and Self-Generated Carryforward ¹			-\$15,223,256		\$15,223,256	
8. Investment Income				\$1,908,000		\$2,166,951
9. Indirect Cost Recoveries				\$17,250,000		\$17,561,550
10. Other Sales and Services				\$32,600		\$32,600
11. Royalties				\$110,000		\$150,000
12. IRB Fees				\$40,000		\$40,000
Total Other Self-Generated Funds	\$0	\$0	-\$15,023,465	\$19,340,600	\$15,423,047	\$19,951,101
Federal Funds:						
Grants:						
Other						
1.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

¹ Reduction in unrestricted self-generated budget authority that was offset by \$15,223,256 increase in General Fund. This amount was carryforward to FY 2011-12.

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

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$73,413,349	\$73,801,649	\$388,300
Other Compensation	\$0	\$1,171,048	\$1,051,955	(\$119,093)
Related Benefits	\$0	\$19,188,364	\$19,400,377	\$212,013
Total Personal Services	\$0	\$93,772,761	\$94,253,981	\$481,220
Travel	\$0	\$105,464	\$108,688	\$3,224
Operating Services	\$0	\$1,336,397	\$1,373,529	\$37,132
Supplies	\$0	\$864,962	\$1,111,515	\$246,553
Total Operating Expenses	\$0	\$2,306,823	\$2,593,732	\$286,909
Professional Services	\$0	\$795,266	\$346,582	(\$448,684)
Other Charges	\$0	\$1,108,769	\$1,125,546	\$16,777
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,904,035	\$1,472,128	(\$431,907)
General Acquisitions	\$0	\$23,862	\$31,850	\$7,988
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,862	\$31,850	\$7,988
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$98,007,481	\$98,351,691	\$344,210
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,606,794	\$2,412,739	(\$194,055)
Other Compensation	\$0	\$132,532	\$135,560	\$3,028
Related Benefits	\$0	\$905,659	\$874,840	(\$30,819)
Total Personal Services	\$0	\$3,644,985	\$3,423,139	(\$221,846)
Travel	\$0	\$10,000	\$3,000	(\$7,000)
Operating Services	\$0	\$85,017	\$257,624	\$172,607
Supplies	\$0	\$813,019	\$1,016,522	\$203,503
Total Operating Expenses	\$0	\$908,036	\$1,277,146	\$369,110
Professional Services	\$0	\$855,256	\$751,925	(\$103,331)
Other Charges	\$0	\$9,664,690	\$10,009,043	\$344,353
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,519,946	\$10,760,968	\$241,022
General Acquisitions	\$0	\$47,654	\$12,000	(\$35,654)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$47,654	\$12,000	(\$35,654)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,120,621	\$15,473,253	\$352,632
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,593,667	\$6,828,600	\$234,933
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,593,667	\$6,828,600	\$234,933
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,593,667	\$6,828,600	\$234,933

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

Institution: LSU Health Sciences Center New Orleans

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,985,423	\$7,964,038	(\$21,385)
Other Compensation	\$0	\$130,808	\$98,610	(\$32,198)
Related Benefits	\$0	\$2,829,943	\$2,719,442	(\$110,501)
Total Personal Services	\$0	\$10,946,174	\$10,782,090	(\$164,084)
Travel	\$0	\$73,512	\$74,325	\$813
Operating Services	\$0	(\$475,555)	(\$350,631)	\$124,924
Supplies	\$0	\$670,916	\$756,908	\$85,992
Total Operating Expenses	\$0	\$268,873	\$480,602	\$211,729
Professional Services	\$0	\$112,638	\$114,138	\$1,500
Other Charges	\$0	\$30,200	\$30,200	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$142,838	\$144,338	\$1,500
General Acquisitions	\$0	\$196,161	\$199,861	\$3,700
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$20,790
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,939,653	\$1,964,143	\$24,490
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,297,538	\$13,371,173	\$73,635
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,708,117	\$1,787,969	\$79,852
Other Compensation	\$0	\$37,630	\$37,030	(\$600)
Related Benefits	\$0	\$536,877	\$581,861	\$44,984
Total Personal Services	\$0	\$2,282,624	\$2,406,860	\$124,236
Travel	\$0	\$15,904	\$15,304	(\$600)
Operating Services	\$0	\$79,541	\$80,913	\$1,372
Supplies	\$0	\$48,712	\$54,190	\$5,478
Total Operating Expenses	\$0	\$144,157	\$150,407	\$6,250
Professional Services	\$0	\$1,000	\$0	(\$1,000)
Other Charges	\$0	\$1,300	\$1,300	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,300	\$1,300	(\$1,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,429,081	\$2,558,567	\$129,486
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$9,978,689	\$10,154,614	\$175,925
Other Compensation	\$0	\$91,203	\$52,443	(\$38,760)
Related Benefits	\$0	\$996,145	\$872,343	(\$123,802)
Total Personal Services	\$0	\$11,066,037	\$11,079,400	\$13,363
Travel	\$0	\$15,398	\$15,598	\$200
Operating Services	\$0	\$1,116,329	\$882,891	(\$233,438)
Supplies	\$0	\$218,883	\$215,303	(\$3,580)
Total Operating Expenses	\$0	\$1,350,610	\$1,113,792	(\$236,818)
Professional Services	\$0	\$41,915	\$38,153	(\$3,762)
Other Charges	\$0	(\$282,601)	\$159,121	\$441,722
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,928,926	\$4,801,118	(\$127,808)
Total Other Charges	\$0	\$4,688,240	\$4,998,392	\$310,152
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,104,887	\$17,191,584	\$86,697

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

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$125,000	\$50,000	(\$75,000)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$125,000	\$50,000	(\$75,000)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,979,160	\$3,655,994	\$676,834
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,979,160	\$3,655,994	\$676,834
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,104,160	\$3,705,994	\$601,834
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$5,461,095	\$5,503,478	\$42,383
Other Compensation	\$0	\$13,000	\$13,000	\$0
Related Benefits	\$0	\$1,790,978	\$2,147,361	\$356,383
Total Personal Services	\$0	\$7,265,073	\$7,663,839	\$398,766
Travel	\$0	\$7,397	\$7,397	\$0
Operating Services	\$0	\$11,687,872	\$12,551,906	\$864,034
Supplies	\$0	\$1,153,424	\$1,095,884	(\$57,540)
Total Operating Expenses	\$0	\$12,848,693	\$13,655,187	\$806,494
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$35,913	\$108,820	\$72,907
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,381,123	\$2,376,455	(\$4,668)
Total Other Charges	\$0	\$2,417,036	\$2,485,275	\$68,239
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$22,530,802	\$23,804,301	\$1,273,499
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$101,153,467	\$101,624,487	\$471,020
Other Compensation	\$0	\$1,701,221	\$1,438,598	(\$262,623)
Related Benefits	\$0	\$26,247,966	\$26,596,224	\$348,258
Total Personal Services	\$0	\$129,102,654	\$129,659,309	\$556,655
Travel	\$0	\$227,675	\$224,312	(\$3,363)
Operating Services	\$0	\$13,829,601	\$14,796,232	\$966,631
Supplies	\$0	\$3,769,916	\$4,250,322	\$480,406
Total Operating Expenses	\$0	\$17,827,192	\$19,270,866	\$1,443,674
Professional Services	\$0	\$1,806,075	\$1,250,798	(\$555,277)
Other Charges	\$0	\$20,131,098	\$21,918,624	\$1,787,526
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,310,049	\$7,177,573	(\$132,476)
Total Other Charges	\$0	\$29,247,222	\$30,346,995	\$1,099,773
General Acquisitions	\$0	\$267,677	\$243,711	(\$23,966)
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$20,790
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,011,169	\$2,007,993	(\$3,176)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$178,188,237	\$181,285,163	\$3,096,926

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

Institution: LSU Health Sciences Center New Orleans

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$10,030	\$0	(\$10,030)
Debt Services	\$0	\$260,553	\$261,769	\$1,216
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$270,583	\$261,769	(\$8,814)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$270,583	\$261,769	(\$8,814)
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Sciences Center New Orleans

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$101,153,467	\$101,624,487	\$471,020
Other Compensation	\$0	\$1,701,221	\$1,438,598	(\$262,623)
Related Benefits	\$0	\$26,247,966	\$26,596,224	\$348,258
Total Personal Services	\$0	\$129,102,654	\$129,659,309	\$556,655
Travel	\$0	\$227,675	\$224,312	(\$3,363)
Operating Services	\$0	\$13,829,601	\$14,796,232	\$966,631
Supplies	\$0	\$3,769,916	\$4,250,322	\$480,406
Total Operating Expenses	\$0	\$17,827,192	\$19,270,866	\$1,443,674
Professional Services	\$0	\$1,806,075	\$1,250,798	(\$555,277)
Other Charges	\$0	\$20,141,128	\$21,918,624	\$1,777,496
Debt Services	\$0	\$260,553	\$261,769	\$1,216
Interagency Tranfers	\$0	\$7,310,049	\$7,177,573	(\$132,476)
Total Other Charges	\$0	\$29,517,805	\$30,608,764	\$1,090,959
General Acquisitions	\$0	\$267,677	\$243,711	(\$23,966)
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$20,790
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,011,169	\$2,007,993	(\$3,176)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$178,458,820	\$181,546,932	\$3,088,112

Total must equal BOR-1.

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	79,114	77,207	-1,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,711	27,023	1,312
Total Personnel Services	0.00	104,825	104,230	-595
Travel	0.00	0	0	0
Operating Services	0.00	3,700	3,700	0
Supplies	0.00	2,075	2,075	0
Total Operating Expenditures	0.00	5,775	5,775	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100	100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	110,700	110,105	-595
Function of Academic Support				
Salaries Regular	0.00	736,378	736,378	0
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	243,005	257,732	14,727
Total Personnel Services	0.00	1,019,383	1,034,110	14,727
Travel	0.00	5,000	5,000	0
Operating Services	0.00	42,410	42,410	0
Supplies	0.00	25,500	25,500	0
Total Operating Expenditures	0.00	72,910	72,910	0
Professional Services	0.00	26,938	26,938	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,938	27,938	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Function of Academic Support Total	0.00	1,220,231	1,234,958	14,727
Department of A/H-Administration				
Salaries Regular	0.00	815,492	813,585	-1,907
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	268,716	284,755	16,039
Total Personnel Services	0.00	1,124,208	1,138,340	14,132
Travel	0.00	5,000	5,000	0
Operating Services	0.00	46,110	46,110	0
Supplies	0.00	27,575	27,575	0
Total Operating Expenditures	0.00	78,685	78,685	0
Professional Services	0.00	26,938	26,938	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,100	1,100	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	28,038	28,038	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Department of A/H-Administration Total	0.00	1,330,931	1,345,063	14,132
1050105 A/H-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	10,000	10,000	0
Department of A/H-Admissions-Student				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Admissions-Student Total	0.00	10,000	10,000	0
1050145 A/H-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	84,202	84,202	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,787	29,471	1,684
Total Personnel Services	0.00	111,989	113,673	1,684
Travel	0.00	0	0	0
Operating Services	0.00	8,753	8,753	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	15,253	15,253	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	127,742	129,426	1,684
Department of A/H-Student Affairs				
Salaries Regular	0.00	84,202	84,202	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,787	29,471	1,684
Total Personnel Services	0.00	111,989	113,673	1,684
Travel	0.00	0	0	0
Operating Services	0.00	8,753	8,753	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	15,253	15,253	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	127,742	129,426	1,684
1051000 Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	0.00	283,477	280,983	-2,494
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	93,548	98,344	4,796
Total Personnel Services	0.00	383,425	385,727	2,302
Travel	0.00	5,000	5,000	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	125	125	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	775	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	418,900	421,202	2,302
Function of Research				
Salaries Regular	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,914	13,914	0
Total Operating Expenditures	0.00	13,914	13,914	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	13,914	13,914	0
Department of Cardiopulmonary Science				
Salaries Regular	0.00	283,477	280,983	-2,494
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	93,548	98,344	4,796
Total Personnel Services	0.00	383,425	385,727	2,302
Travel	0.00	5,000	5,000	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	23,914	23,914	0
Total Operating Expenditures	0.00	48,614	48,614	0
Professional Services	0.00	125	125	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	775	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	432,814	435,116	2,302
1051500 Clinical Laboratory Sciences				
Function of Instruction				
Salaries Regular	0.00	450,421	447,175	-3,246
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	148,639	156,511	7,872
Total Personnel Services	0.00	607,973	612,599	4,626
Travel	0.00	5,000	5,000	0
Operating Services	0.00	23,423	23,423	0
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	55,318	55,318	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	664,291	668,917	4,626
Department of Clinical Laboratory Sciences				
Salaries Regular	0.00	450,421	447,175	-3,246
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	148,639	156,511	7,872
Total Personnel Services	0.00	607,973	612,599	4,626
Travel	0.00	5,000	5,000	0
Operating Services	0.00	23,423	23,423	0
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	55,318	55,318	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	0.00	664,291	668,917	4,626
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	1,009,662	1,084,149	74,487
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	333,188	379,452	46,264
Total Personnel Services	0.00	1,350,850	1,471,601	120,751
Travel	0.00	5,000	5,000	0
Operating Services	0.00	37,665	37,665	0
Supplies	0.00	24,500	24,500	0
Total Operating Expenditures	0.00	67,165	67,165	0
Professional Services	0.00	4,750	4,750	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,250	9,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,500	0
Function of Instruction Total	0.00	1,434,765	1,555,516	120,751
Function of Research				
Salaries Regular	0.00	57,095	57,091	-4
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,841	19,982	1,141
Total Personnel Services	0.00	75,936	77,073	1,137
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	75,936	77,073	1,137
Department of Communication Disorders				
Salaries Regular	0.00	1,066,757	1,141,240	74,483
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	352,029	399,434	47,405
Total Personnel Services	0.00	1,426,786	1,548,674	121,888
Travel	0.00	5,000	5,000	0
Operating Services	0.00	37,665	37,665	0
Supplies	0.00	24,500	24,500	0
Total Operating Expenditures	0.00	67,165	67,165	0
Professional Services	0.00	4,750	4,750	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,250	9,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,500	0
Department of Communication Disorders Total	0.00	1,510,701	1,632,589	121,888
1052000 Human Development Center				
Function of Instruction				
Salaries Regular	0.00	71,767	48,578	-23,189
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	23,684	17,002	-6,682
Total Personnel Services	0.00	113,451	83,580	-29,871
Travel	0.00	290	290	0
Operating Services	0.00	12,451	12,451	0
Supplies	0.00	17,051	17,051	0
Total Operating Expenditures	0.00	29,792	29,792	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	143,243	113,372	-29,871
Function of Research				
Salaries Regular	0.00	48,251	92,734	44,483
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,923	32,457	16,534
Total Personnel Services	0.00	64,174	125,191	61,017
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	64,174	125,191	61,017
Department of Human Development Center				
Salaries Regular	0.00	120,018	141,312	21,294
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	39,607	49,459	9,852
Total Personnel Services	0.00	177,625	208,771	31,146
Travel	0.00	290	290	0
Operating Services	0.00	12,451	12,451	0
Supplies	0.00	17,051	17,051	0
Total Operating Expenditures	0.00	29,792	29,792	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center	0.00	207,417	238,563	31,146
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	318,045	358,857	40,812
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	104,955	125,600	20,645
Total Personnel Services	0.00	427,000	488,457	61,457
Travel	0.00	5,000	5,000	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0
Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	464,500	525,957	61,457
Function of Research				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	6,363	6,363	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,100	2,227	127
Total Personnel Services	0.00	8,463	8,590	127
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,463	8,590	127
Department of Occupational Therapy				
Salaries Regular	0.00	324,408	365,220	40,812
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	107,055	127,827	20,772
Total Personnel Services	0.00	435,463	497,047	61,584
Travel	0.00	5,000	5,000	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0
Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	472,963	534,547	61,584
1053500 Physical Therapy				
Function of Instruction				
Salaries Regular	0.00	663,524	578,995	-84,529
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	218,963	202,649	-16,314
Total Personnel Services	0.00	888,487	787,644	-100,843
Travel	0.00	5,000	5,000	0
Operating Services	0.00	55,490	55,490	0
Supplies	0.00	33,850	33,850	0
Total Operating Expenditures	0.00	94,340	94,340	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	4,150	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	5,150	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	987,977	887,134	-100,843
Function of Research				
Salaries Regular	0.00	5,711	11,422	5,711
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,885	3,998	2,113
Total Personnel Services	0.00	7,596	15,420	7,824
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	7,596	15,420	7,824
Department of Physical Therapy				
Salaries Regular	0.00	669,235	590,417	-78,818
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	220,848	206,647	-14,201
Total Personnel Services	0.00	896,083	803,064	-93,019
Travel	0.00	5,000	5,000	0
Operating Services	0.00	55,490	55,490	0
Supplies	0.00	33,850	33,850	0
Total Operating Expenditures	0.00	94,340	94,340	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	4,150	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	5,150	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	995,573	902,554	-93,019
1055000 Rehabilitation Counseling				
Function of Instruction				
Salaries Regular	0.00	257,917	255,423	-2,494
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	85,113	89,398	4,285
Total Personnel Services	0.00	349,030	350,821	1,791
Travel	0.00	5,000	5,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	27,500	27,500	0
Professional Services	0.00	1,150	1,150	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,850	2,850	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	379,380	381,171	1,791
Function of Research				
Salaries Regular	0.00	60,962	60,962	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,117	21,337	1,220
Total Personnel Services	0.00	81,079	82,299	1,220
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	81,079	82,299	1,220
Department of Rehabilitation Counseling				
Salaries Regular	0.00	318,879	316,385	-2,494
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	105,230	110,735	5,505
Total Personnel Services	0.00	430,109	433,120	3,011
Travel	0.00	5,000	5,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	27,500	27,500	0
Professional Services	0.00	1,150	1,150	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,850	2,850	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	0.00	460,459	463,470	3,011
1057000 A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	342,451	311,057	-31,394
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,009	108,869	-4,140
Total Personnel Services	0.00	455,460	419,926	-35,534

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	455,460	419,926	-35,534
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	119,155	143,233	24,078
Debt Service	0.00	0	0	0
Total Other Charges	0.00	119,155	143,233	24,078
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	119,155	143,233	24,078
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	342,451	311,057	-31,394
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,009	108,869	-4,140
Total Personnel Services	0.00	455,460	419,926	-35,534
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	119,155	143,233	24,078
Debt Service	0.00	0	0	0
Total Other Charges	0.00	119,155	143,233	24,078
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	574,615	563,159	-11,456
College of Allied Health				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	4,475,340	4,491,576	16,236
Other Compensation	0.00	97,313	97,313	0
Related Benefits	0.00	1,476,468	1,572,052	95,584
Total Personnel Services	0.00	6,049,121	6,160,941	111,820
Travel	0.00	35,290	35,290	0
Operating Services	0.00	241,992	241,992	0
Supplies	0.00	184,085	184,085	0
Total Operating Expenditures	0.00	461,367	461,367	0
Professional Services	0.00	36,963	36,963	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,555	156,633	24,078
Debt Service	0.00	0	0	0
Total Other Charges	0.00	169,518	193,596	24,078
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	107,500	107,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	107,500	107,500	0
College of Allied Health Total	0.00	6,787,506	6,923,404	135,898
College of MEDICINE				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	1,771,716	1,782,437	10,721
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	659,831	591,202	-68,629
Total Personnel Services	0.00	2,440,047	2,382,139	-57,908
Travel	0.00	0	0	0
Operating Services	0.00	93,541	84,250	-9,291
Supplies	0.00	89,800	134,300	44,500
Total Operating Expenditures	0.00	183,341	218,550	35,209
Professional Services	0.00	243,500	249,000	5,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	243,500	249,000	5,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	9,312	0	-9,312
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,312	0	-9,312
Function of Instruction Total	0.00	2,876,200	2,849,689	-26,511
Function of Research				
Salaries Regular	0.00	44,166	75,000	30,834
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,514	26,250	12,736
Total Personnel Services	0.00	57,680	101,250	43,570
Travel	0.00	0	0	0
Operating Services	0.00	25,500	73,950	48,450
Supplies	0.00	47,500	83,500	36,000
Total Operating Expenditures	0.00	73,000	157,450	84,450
Professional Services	0.00	0	3,500	3,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,500	3,500

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	130,680	262,200	131,520
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	52,500	0	-52,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	52,500	0	-52,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	52,500	0	-52,500
Department of Anatomy				
Salaries Regular	0.00	1,815,882	1,857,437	41,555
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	673,345	617,452	-55,893
Total Personnel Services	0.00	2,497,727	2,483,389	-14,338
Travel	0.00	0	0	0
Operating Services	0.00	119,041	158,200	39,159
Supplies	0.00	137,300	217,800	80,500
Total Operating Expenditures	0.00	256,341	376,000	119,659
Professional Services	0.00	243,500	252,500	9,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	52,500	0	-52,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	296,000	252,500	-43,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	9,312	0	-9,312
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,312	0	-9,312
Department of Anatomy Total	0.00	3,059,380	3,111,889	52,509
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	1,081,736	877,393	-204,343
Other Compensation	0.00	43,458	0	-43,458
Related Benefits	0.00	314,238	307,089	-7,149
Total Personnel Services	0.00	1,439,432	1,184,482	-254,950
Travel	0.00	0	0	0
Operating Services	0.00	55,000	50,500	-4,500
Supplies	0.00	23,000	185,702	162,702
Total Operating Expenditures	0.00	78,000	236,202	158,202

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,517,432	1,420,684	-96,748
Function of Research				
Salaries Regular	0.00	96,762	126,392	29,630
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,932	44,237	12,305
Total Personnel Services	0.00	128,694	170,629	41,935
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	28,000	0	-28,000
Supplies	0.00	96,620	0	-96,620
Total Operating Expenditures	0.00	131,620	0	-131,620
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	260,314	170,629	-89,685
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	65,500	0	-65,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,500	0	-65,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	65,500	0	-65,500
Department of Biochemistry				
Salaries Regular	0.00	1,178,498	1,003,785	-174,713
Other Compensation	0.00	43,458	0	-43,458
Related Benefits	0.00	346,170	351,326	5,156
Total Personnel Services	0.00	1,568,126	1,355,111	-213,015

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	83,000	50,500	-32,500
Supplies	0.00	119,620	185,702	66,082
Total Operating Expenditures	0.00	209,620	236,202	26,582
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	65,500	0	-65,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,500	0	-65,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,843,246	1,591,313	-251,933
1102000				
Genetics				
Function of Instruction				
Salaries Regular	0.00	964,204	971,346	7,142
Other Compensation	0.00	0	8,320	8,320
Related Benefits	0.00	289,807	340,554	50,747
Total Personnel Services	0.00	1,254,011	1,320,220	66,209
Travel	0.00	0	29,109	29,109
Operating Services	0.00	34,900	79,471	44,571
Supplies	0.00	58,766	39,503	-19,263
Total Operating Expenditures	0.00	93,666	148,083	54,417
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,347,677	1,468,303	120,626
Function of Research				
Salaries Regular	0.00	105,456	112,496	7,040
Other Compensation	0.00	26,000	98,000	72,000
Related Benefits	0.00	43,379	59,334	15,955
Total Personnel Services	0.00	174,835	269,830	94,995
Travel	0.00	0	0	0
Operating Services	0.00	30,000	30,000	0
Supplies	0.00	335,016	72,194	-262,822
Total Operating Expenditures	0.00	365,016	102,194	-262,822
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,154	0	-35,154
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,154	0	-35,154
Function of Research Total	0.00	575,005	372,024	-202,981

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	64,000	0	-64,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	64,000	0	-64,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	64,000	0	-64,000
Department of Genetics				
Salaries Regular	0.00	1,069,660	1,083,842	14,182
Other Compensation	0.00	26,000	106,320	80,320
Related Benefits	0.00	333,186	399,888	66,702
Total Personnel Services	0.00	1,428,846	1,590,050	161,204
Travel	0.00	0	29,109	29,109
Operating Services	0.00	64,900	109,471	44,571
Supplies	0.00	393,782	111,697	-282,085
Total Operating Expenditures	0.00	458,682	250,277	-208,405
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	64,000	0	-64,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	64,000	0	-64,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,154	0	-35,154
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,154	0	-35,154
Department of Genetics Total	0.00	1,986,682	1,840,327	-146,355
1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	0.00	1,030,542	1,104,895	74,353
Other Compensation	0.00	0	9,880	9,880
Related Benefits	0.00	295,530	387,403	91,873
Total Personnel Services	0.00	1,326,072	1,502,178	176,106
Travel	0.00	0	0	0
Operating Services	0.00	52,775	200,190	147,415
Supplies	0.00	12,225	84,987	72,762
Total Operating Expenditures	0.00	65,000	285,177	220,177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,391,072	1,787,355	396,283
Function of Research				
Salaries Regular	0.00	43,441	17,888	-25,553
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,335	6,261	-8,074
Total Personnel Services	0.00	57,776	24,149	-33,627
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	104,054	0	-104,054
Total Operating Expenditures	0.00	104,054	0	-104,054
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	161,830	24,149	-137,681
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,000	0	-27,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,000	0	-27,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	27,000	0	-27,000
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,073,983	1,122,783	48,800
Other Compensation	0.00	0	9,880	9,880
Related Benefits	0.00	309,865	393,664	83,799
Total Personnel Services	0.00	1,383,848	1,526,327	142,479
Travel	0.00	0	0	0
Operating Services	0.00	52,775	200,190	147,415
Supplies	0.00	116,279	84,987	-31,292
Total Operating Expenditures	0.00	169,054	285,177	116,123
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,000	0	-27,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,000	0	-27,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,579,902	1,811,504	231,602
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	1,300,401	855,841	-444,560
Other Compensation	0.00	24,168	0	-24,168
Related Benefits	0.00	372,733	299,543	-73,190
Total Personnel Services	0.00	1,697,302	1,155,384	-541,918
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	39,600	23,000	-16,600
Supplies	0.00	21,360	12,612	-8,748
Total Operating Expenditures	0.00	65,960	35,612	-30,348
Professional Services	0.00	2,400	2,400	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	2,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,765,662	1,193,396	-572,266
Function of Research				
Salaries Regular	0.00	1,180	109,758	108,578
Other Compensation	0.00	24,168	0	-24,168
Related Benefits	0.00	389	38,415	38,026
Total Personnel Services	0.00	25,737	148,173	122,436
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	600,000	600,000
Total Operating Expenditures	0.00	0	600,000	600,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	25,737	748,173	722,436
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	29,000	0	-29,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,000	0	-29,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	29,000	0	-29,000
Department of Pharmacology				
Salaries Regular	0.00	1,301,581	965,599	-335,982
Other Compensation	0.00	48,336	0	-48,336
Related Benefits	0.00	373,122	337,958	-35,164
Total Personnel Services	0.00	1,723,039	1,303,557	-419,482
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	39,600	23,000	-16,600
Supplies	0.00	21,360	612,612	591,252
Total Operating Expenditures	0.00	65,960	635,612	569,652
Professional Services	0.00	2,400	2,400	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	29,000	0	-29,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,400	2,400	-29,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	0.00	1,820,399	1,941,569	121,170
1103500 Physiology				
Function of Instruction				
Salaries Regular	0.00	1,333,497	1,075,412	-258,085
Other Compensation	0.00	25,900	78,139	52,239
Related Benefits	0.00	394,962	381,081	-13,881
Total Personnel Services	0.00	1,754,359	1,534,632	-219,727
Travel	0.00	0	3,000	3,000
Operating Services	0.00	25,000	22,500	-2,500
Supplies	0.00	45,627	398,251	352,624
Total Operating Expenditures	0.00	70,627	423,751	353,124
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	15,000	15,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	15,000	15,000
Function of Instruction Total	0.00	1,824,986	1,973,383	148,397

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Research				
Salaries Regular	0.00	56,932	41,853	-15,079
Other Compensation	0.00	50,896	0	-50,896
Related Benefits	0.00	24,477	14,648	-9,829
Total Personnel Services	0.00	132,305	56,501	-75,804
Travel	0.00	3,000	3,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	87,673	128,905	41,232
Total Operating Expenditures	0.00	90,673	131,905	41,232
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,500	12,000	-500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,500	12,000	-500
Function of Research Total	0.00	235,478	200,406	-35,072
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	21,000	0	-21,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,000	0	-21,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	21,000	0	-21,000
Department of Physiology				
Salaries Regular	0.00	1,390,429	1,117,265	-273,164
Other Compensation	0.00	76,796	78,139	1,343
Related Benefits	0.00	419,439	395,729	-23,710
Total Personnel Services	0.00	1,886,664	1,591,133	-295,531
Travel	0.00	3,000	6,000	3,000
Operating Services	0.00	25,000	22,500	-2,500
Supplies	0.00	133,300	527,156	393,856
Total Operating Expenditures	0.00	161,300	555,656	394,356
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	21,000	0	-21,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,000	0	-21,000
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	12,500	27,000	14,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,500	27,000	14,500
Department of Physiology Total	0.00	2,081,464	2,173,789	92,325
1103750	B/S-Multidisciplinary			
Function of Research				
Salaries Regular	0.00	0	69,517	69,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	69,517	69,517
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	69,517	69,517
Department of B/S-Multidisciplinary				
Salaries Regular	0.00	0	69,517	69,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	69,517	69,517
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B/S-Multidisciplinary Total	0.00	0	69,517	69,517
1490100	M/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	1,532,191	1,140,245	-391,946
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	410,435	410,436	1
Total Personnel Services	0.00	1,967,626	1,575,681	-391,945
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	226,639	226,639	0
Total Operating Expenditures	0.00	226,639	226,639	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	2,194,265	1,802,320	-391,945
Department of M/S-Administration				
Salaries Regular	0.00	1,532,191	1,140,245	-391,946
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	410,435	410,436	1
Total Personnel Services	0.00	1,967,626	1,575,681	-391,945
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	226,639	226,639	0
Total Operating Expenditures	0.00	226,639	226,639	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Administration Total	0.00	2,194,265	1,802,320	-391,945
1490105 M/S-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	208,873	208,873	0
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	52,000	0
Total Personnel Services	0.00	268,173	268,173	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	268,173	268,173	0
Department of M/S-Admissions-Student				
Salaries Regular	0.00	208,873	208,873	0
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	52,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	268,173	268,173	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	0.00	268,173	268,173	0
1490110 M/S-Advanced Education				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	708,734	0	-708,734
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	708,734	0	-708,734
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	708,734	0	-708,734
Function of Academic Support				
Salaries Regular	0.00	786,423	1,008,429	222,006
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	200,000	0
Total Personnel Services	0.00	986,423	1,208,429	222,006
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Academic Support Total	0.00	1,021,423	1,243,429	222,006
Department of M/S-Advanced Education				
Salaries Regular	0.00	786,423	1,008,429	222,006
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	200,000	0
Total Personnel Services	0.00	986,423	1,208,429	222,006
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	708,734	0	-708,734
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	708,734	0	-708,734
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Advanced Education Total	0.00	1,730,157	1,243,429	-486,728
1490115 M/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	169,103	169,103	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	219,103	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	219,103	219,103	0
Department of M/S-Alumni Affairs				
Salaries Regular	0.00	169,103	169,103	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	219,103	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Alumni Affairs Total	0.00	219,103	219,103	0
1490125 M/S-Computing Support				
Function of Academic Support				
Salaries Regular	0.00	240,416	240,416	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	320,884	320,884	0
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Function of Academic Support Total	0.00	420,884	420,884	0
Department of M/S-Computing Support				
Salaries Regular	0.00	240,416	240,416	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	320,884	320,884	0
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of M/S-Computing Support Total	0.00	420,884	420,884	0
1490145 M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	0.00	123,282	145,813	22,531
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
Total Personnel Services	0.00	172,513	195,044	22,531
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	172,513	195,044	22,531
Department of M/S-Minority Affairs				
Salaries Regular	0.00	123,282	145,813	22,531
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
Total Personnel Services	0.00	172,513	195,044	22,531
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	172,513	195,044	22,531
1490150 M/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	268,764	268,764	0
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	85,000	85,000	0
Total Personnel Services	0.00	363,974	363,974	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	363,974	363,974	0
Department of M/S-Student Affairs				
Salaries Regular	0.00	268,764	268,764	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	85,000	85,000	0
Total Personnel Services	0.00	363,974	363,974	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	0.00	363,974	363,974	0
1490175 M/S-Cai Support				
Function of Academic Support				
Salaries Regular	0.00	11,440	11,440	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,215	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	15,215	15,215	0
Department of M/S-Cai Support				
Salaries Regular	0.00	11,440	11,440	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,215	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	15,215	15,215	0
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	339,365	303,855	-35,510
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,769	142,279	35,510
Total Personnel Services	0.00	446,134	446,134	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	446,134	446,134	0
Department of Anesthesiology				
Salaries Regular	0.00	339,365	303,855	-35,510
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,769	142,279	35,510
Total Personnel Services	0.00	446,134	446,134	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	446,134	446,134	0
1491000 Dermatology				
Function of Instruction				
Salaries Regular	0.00	683,306	630,154	-53,152
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,819	157,578	-5,241
Total Personnel Services	0.00	846,125	787,732	-58,393
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	3,245	40,338	37,093
Total Operating Expenditures	0.00	5,245	42,338	37,093
Professional Services	0.00	1,000	1,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,794	41,794	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	42,794	42,794	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	895,164	873,864	-21,300
Department of Dermatology				
Salaries Regular	0.00	683,306	630,154	-53,152
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,819	157,578	-5,241
Total Personnel Services	0.00	846,125	787,732	-58,393
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	3,245	40,338	37,093
Total Operating Expenditures	0.00	5,245	42,338	37,093
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,794	41,794	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	42,794	42,794	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	0.00	895,164	873,864	-21,300
1491500 Family Medicine				
Function of Instruction				
Salaries Regular	0.00	857,295	889,614	32,319
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,946	305,896	12,950
Total Personnel Services	0.00	1,150,241	1,195,510	45,269
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,933	1,933	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933	1,933	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,152,174	1,197,443	45,269
Function of Research				
Salaries Regular	0.00	133,597	98,097	-35,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,106	34,334	-9,772
Total Personnel Services	0.00	177,703	132,431	-45,272

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	177,703	132,431	-45,272
Department of Family Medicine				
Salaries Regular	0.00	990,892	987,711	-3,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	337,052	340,230	3,178
Total Personnel Services	0.00	1,327,944	1,327,941	-3
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,933	1,933	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933	1,933	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	0.00	1,329,877	1,329,874	-3
1492000 Medicine				
Function of Instruction				
Salaries Regular	0.00	4,696,013	4,716,535	20,522
Other Compensation	0.00	0	0	0
Related Benefits	0.00	575,382	575,382	0
Total Personnel Services	0.00	5,271,395	5,291,917	20,522
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-168,321	-168,321
Total Operating Expenditures	0.00	0	-168,321	-168,321
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	418,269	418,269	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,269	418,269	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,689,664	5,541,865	-147,799

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Medicine				
Salaries Regular	0.00	4,696,013	4,716,535	20,522
Other Compensation	0.00	0	0	0
Related Benefits	0.00	575,382	575,382	0
Total Personnel Services	0.00	5,271,395	5,291,917	20,522
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-168,321	-168,321
Total Operating Expenditures	0.00	0	-168,321	-168,321
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	418,269	418,269	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,269	418,269	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	5,689,664	5,541,865	-147,799
1492100 Med-Allergy & Clin Immunology				
Function of Instruction				
Salaries Regular	0.00	5,180	16,269	11,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,709	1,709	0
Total Personnel Services	0.00	6,889	17,978	11,089
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	19,195	0	-19,195
Total Operating Expenditures	0.00	19,195	0	-19,195
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	26,084	17,978	-8,106
Department of Med-Allergy & Clin Immunology				
Salaries Regular	0.00	5,180	16,269	11,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,709	1,709	0
Total Personnel Services	0.00	6,889	17,978	11,089
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	19,195	0	-19,195
Total Operating Expenditures	0.00	19,195	0	-19,195
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Allergy & Clin Immunology	0.00	26,084	17,978	-8,106
1492125 Med-Cardiology				
Function of Instruction				
Salaries Regular	0.00	278,989	360,508	81,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,066	92,066	0
Total Personnel Services	0.00	371,055	452,574	81,519
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,298	0	-7,298
Total Operating Expenditures	0.00	7,298	0	-7,298
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	378,353	452,574	74,221
Department of Med-Cardiology				
Salaries Regular	0.00	278,989	360,508	81,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,066	92,066	0
Total Personnel Services	0.00	371,055	452,574	81,519
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,298	0	-7,298
Total Operating Expenditures	0.00	7,298	0	-7,298
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	0.00	378,353	452,574	74,221
1492150 Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	0.00	356,612	454,437	97,825
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,682	117,682	0
Total Personnel Services	0.00	474,294	572,119	97,825
Travel	0.00	0	0	0
Operating Services	0.00	175,310	0	-175,310
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	175,310	0	-175,310
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	649,604	572,119	-77,485
Department of Med-General Internal Medicine				
Salaries Regular	0.00	356,612	454,437	97,825
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,682	117,682	0
Total Personnel Services	0.00	474,294	572,119	97,825
Travel	0.00	0	0	0
Operating Services	0.00	175,310	0	-175,310
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	175,310	0	-175,310
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-General Internal Medicine	0.00	649,604	572,119	-77,485
1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	0.00	93,345	144,735	51,390
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,613	13,613	0
Total Personnel Services	0.00	106,958	158,348	51,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	106,958	158,348	51,390
Department of Med-Endocrinology & Metabol				
Salaries Regular	0.00	93,345	144,735	51,390
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	13,613	13,613	0
Total Personnel Services	0.00	106,958	158,348	51,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	0.00	106,958	158,348	51,390
1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	0.00	108,310	109,754	1,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,743	35,743	0
Total Personnel Services	0.00	144,053	145,497	1,444
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	144,053	145,497	1,444
Department of Med-Gastroenterology				
Salaries Regular	0.00	108,310	109,754	1,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,743	35,743	0
Total Personnel Services	0.00	144,053	145,497	1,444
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	0.00	144,053	145,497	1,444
1492275 Med-Geriatrics				
Function of Instruction				
Salaries Regular	0.00	7,933	30,395	22,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,618	2,618	0
Total Personnel Services	0.00	10,551	33,013	22,462
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,196	0	-7,196
Total Operating Expenditures	0.00	7,196	0	-7,196
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	17,747	33,013	15,266
Department of Med-Geriatrics				
Salaries Regular	0.00	7,933	30,395	22,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,618	2,618	0
Total Personnel Services	0.00	10,551	33,013	22,462
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,196	0	-7,196
Total Operating Expenditures	0.00	7,196	0	-7,196
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	0.00	17,747	33,013	15,266
1492300 Med-Hematology And Oncology				
Function of Instruction				
Salaries Regular	0.00	121,793	170,537	48,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,192	40,192	0
Total Personnel Services	0.00	161,985	210,729	48,744
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	161,985	210,729	48,744
Department of Med-Hematology And Oncology				
Salaries Regular	0.00	121,793	170,537	48,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,192	40,192	0
Total Personnel Services	0.00	161,985	210,729	48,744
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	0.00	161,985	210,729	48,744
1492350 Med-Infectious Disease				
Function of Instruction				
Salaries Regular	0.00	310,414	395,674	85,260
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	102,437	0
Total Personnel Services	0.00	412,851	498,111	85,260
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	315	0	-315
Total Operating Expenditures	0.00	315	0	-315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	413,166	498,111	84,945
Department of Med-Infectious Disease				
Salaries Regular	0.00	310,414	395,674	85,260
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	102,437	0
Total Personnel Services	0.00	412,851	498,111	85,260
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	315	0	-315
Total Operating Expenditures	0.00	315	0	-315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	0.00	413,166	498,111	84,945

1492400	Med-Nephrology	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Instruction					
	Salaries Regular	0.00	117,291	157,926	40,635
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	38,706	38,706	0
	Total Personnel Services	0.00	155,997	196,632	40,635
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	16	0	-16
	Total Operating Expenditures	0.00	16	0	-16
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	156,013	196,632	40,619

Department of Med-Nephrology					
	Salaries Regular	0.00	117,291	157,926	40,635
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	38,706	38,706	0
	Total Personnel Services	0.00	155,997	196,632	40,635
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	16	0	-16
	Total Operating Expenditures	0.00	16	0	-16
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Med-Nephrology Total	0.00	156,013	196,632	40,619

1492410	Medicine - Nutrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
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Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Instruction				
Salaries Regular	0.00	124,862	180,759	55,897
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,204	41,204	0
Total Personnel Services	0.00	166,066	221,963	55,897
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	166,066	221,963	55,897
Department of Medicine - Nutrition				
Salaries Regular	0.00	124,862	180,759	55,897
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,204	41,204	0
Total Personnel Services	0.00	166,066	221,963	55,897
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine - Nutrition Total	0.00	166,066	221,963	55,897
1492425	Med-Physical Medicine & Rehab			
Function of Instruction				
Salaries Regular	0.00	100,050	109,185	9,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,016	33,016	0
Total Personnel Services	0.00	133,066	142,201	9,135
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	419	0	-419
Total Operating Expenditures	0.00	419	0	-419
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	133,485	142,201	8,716
Department of Med-Physical Medicine & Rehab				
Salaries Regular	0.00	100,050	109,185	9,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,016	33,016	0
Total Personnel Services	0.00	133,066	142,201	9,135
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	419	0	-419
Total Operating Expenditures	0.00	419	0	-419
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	0.00	133,485	142,201	8,716
1492450 Med-Pulmonary/Critcl Care Med				
Function of Instruction				
Salaries Regular	0.00	317,637	400,085	82,448
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,820	104,820	0
Total Personnel Services	0.00	422,457	504,905	82,448
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	23,941	0	-23,941
Total Operating Expenditures	0.00	23,941	0	-23,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	446,398	504,905	58,507
Function of Research				
Salaries Regular	0.00	124,625	40,875	-83,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,126	13,489	-27,637
Total Personnel Services	0.00	165,751	54,364	-111,387
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	165,751	54,364	-111,387
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	0.00	442,262	440,960	-1,302
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,946	118,309	-27,637
Total Personnel Services	0.00	588,208	559,269	-28,939
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	23,941	0	-23,941
Total Operating Expenditures	0.00	23,941	0	-23,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary/Critcl Care Med	0.00	612,149	559,269	-52,880
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	0.00	80,999	115,938	34,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,243	27,243	0
Total Personnel Services	0.00	108,242	143,181	34,939
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11	0	-11
Total Operating Expenditures	0.00	11	0	-11
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	108,253	143,181	34,928
Function of Research				
Salaries Regular	0.00	6,215	0	-6,215
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,538	0	-1,538

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	7,753	0	-7,753
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	7,753	0	-7,753
Department of Med-Rheumatology				
Salaries Regular	0.00	87,214	115,938	28,724
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,781	27,243	-1,538
Total Personnel Services	0.00	115,995	143,181	27,186
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11	0	-11
Total Operating Expenditures	0.00	11	0	-11
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Rheumatology Total	0.00	116,006	143,181	27,175
1492500 Neurology				
Function of Instruction				
Salaries Regular	0.00	1,656,178	1,908,334	252,156
Other Compensation	0.00	0	0	0
Related Benefits	0.00	489,092	524,787	35,695
Total Personnel Services	0.00	2,145,270	2,433,121	287,851
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,840	132,840	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,840	132,840	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Instruction Total	0.00	2,278,110	2,565,961	287,851
Function of Research				
Salaries Regular	0.00	94,830	7,881	-86,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,653	2,730	-28,923
Total Personnel Services	0.00	126,483	10,611	-115,872
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	126,483	10,611	-115,872
Department of Neurology				
Salaries Regular	0.00	1,751,008	1,916,215	165,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	520,745	527,517	6,772
Total Personnel Services	0.00	2,271,753	2,443,732	171,979
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,840	132,840	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,840	132,840	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	2,404,593	2,576,572	171,979
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	844,349	600,627	-243,722
Other Compensation	0.00	17,056	17,056	0
Related Benefits	0.00	211,391	164,234	-47,157
Total Personnel Services	0.00	1,072,796	781,917	-290,879
Travel	0.00	0	0	0
Operating Services	0.00	7,500	35,000	27,500
Supplies	0.00	2,436	32,322	29,886
Total Operating Expenditures	0.00	9,936	67,322	57,386
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	39,364	25,523	-13,841
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	39,364	25,523	-13,841
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,122,096	874,762	-247,334
Function of Research				
Salaries Regular	0.00	32,072	80,294	48,222
Other Compensation	0.00	26,468	37,560	11,092
Related Benefits	0.00	13,786	34,172	20,386
Total Personnel Services	0.00	72,326	152,026	79,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	72,326	152,026	79,700
Department of Neurosurgery				
Salaries Regular	0.00	876,421	680,921	-195,500
Other Compensation	0.00	43,524	54,616	11,092
Related Benefits	0.00	225,177	198,406	-26,771
Total Personnel Services	0.00	1,145,122	933,943	-211,179
Travel	0.00	0	0	0
Operating Services	0.00	7,500	35,000	27,500
Supplies	0.00	2,436	32,322	29,886
Total Operating Expenditures	0.00	9,936	67,322	57,386
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	39,364	25,523	-13,841
Debt Service	0.00	0	0	0
Total Other Charges	0.00	39,364	25,523	-13,841
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	1,194,422	1,026,788	-167,634
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,476,761	1,589,418	112,657
Other Compensation	0.00	0	0	0
Related Benefits	0.00	328,136	391,732	63,596
Total Personnel Services	0.00	1,804,897	1,981,150	176,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	66,639	83,972	17,333
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,639	83,972	17,333
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,871,536	2,065,122	193,586
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,476,761	1,589,418	112,657
Other Compensation	0.00	0	0	0
Related Benefits	0.00	328,136	391,732	63,596
Total Personnel Services	0.00	1,804,897	1,981,150	176,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	66,639	83,972	17,333
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,639	83,972	17,333
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	1,871,536	2,065,122	193,586
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	565,653	686,270	120,617
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,270	173,048	45,778
Total Personnel Services	0.00	692,923	859,318	166,395
Travel	0.00	0	0	0
Operating Services	0.00	0	7,270	7,270
Supplies	0.00	0	95,000	95,000
Total Operating Expenditures	0.00	0	102,270	102,270
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,595	33,595	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	33,595	33,595	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	726,518	995,183	268,665
Function of Research				
Salaries Regular	0.00	258,289	200,149	-58,140
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	85,047	70,052	-14,995
Total Personnel Services	0.00	343,336	270,201	-73,135
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	343,336	270,201	-73,135
Department of Ophthalmology				
Salaries Regular	0.00	823,942	886,419	62,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	212,317	243,100	30,783
Total Personnel Services	0.00	1,036,259	1,129,519	93,260
Travel	0.00	0	0	0
Operating Services	0.00	0	7,270	7,270
Supplies	0.00	0	95,000	95,000
Total Operating Expenditures	0.00	0	102,270	102,270
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,595	33,595	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	33,595	33,595	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	1,069,854	1,265,384	195,530
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,362,760	1,367,505	4,745
Other Compensation	0.00	0	0	0
Related Benefits	0.00	218,819	223,810	4,991
Total Personnel Services	0.00	1,581,579	1,591,315	9,736
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	2,057	2,313	256
Total Operating Expenditures	0.00	2,257	2,513	256
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	92,030	92,030	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	92,530	92,530	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100	100	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	100	100	0
Function of Instruction Total	0.00	1,676,466	1,686,458	9,992
Department of Orthopedics				
Salaries Regular	0.00	1,362,760	1,367,505	4,745
Other Compensation	0.00	0	0	0
Related Benefits	0.00	218,819	223,810	4,991
Total Personnel Services	0.00	1,581,579	1,591,315	9,736
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	2,057	2,313	256
Total Operating Expenditures	0.00	2,257	2,513	256
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	92,030	92,030	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	92,530	92,530	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100	100	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	100	0
Department of Orthopedics Total	0.00	1,676,466	1,686,458	9,992
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	643,711	676,529	32,818
Other Compensation	0.00	32,656	39,118	6,462
Related Benefits	0.00	179,415	187,052	7,637
Total Personnel Services	0.00	855,782	902,699	46,917
Travel	0.00	0	0	0
Operating Services	0.00	16,500	0	-16,500
Supplies	0.00	18,604	22,758	4,154
Total Operating Expenditures	0.00	35,104	22,758	-12,346
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,120	14,120	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,120	14,120	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	905,006	939,577	34,571
Department of Otorhinolaryngology				
Salaries Regular	0.00	643,711	676,529	32,818
Other Compensation	0.00	32,656	39,118	6,462
Related Benefits	0.00	179,415	187,052	7,637
Total Personnel Services	0.00	855,782	902,699	46,917
Travel	0.00	0	0	0
Operating Services	0.00	16,500	0	-16,500
Supplies	0.00	18,604	22,758	4,154
Total Operating Expenditures	0.00	35,104	22,758	-12,346
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,120	14,120	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,120	14,120	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	905,006	939,577	34,571
1495500 Pathology				
Function of Instruction				
Salaries Regular	0.00	804,938	785,343	-19,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	255,275	274,870	19,595
Total Personnel Services	0.00	1,060,213	1,060,213	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,060,213	1,060,213	0
Department of Pathology				
Salaries Regular	0.00	804,938	785,343	-19,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	255,275	274,870	19,595
Total Personnel Services	0.00	1,060,213	1,060,213	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	1,060,213	1,060,213	0
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	1,382,234	1,382,234	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	424,051	424,051	0
Total Personnel Services	0.00	1,806,285	1,806,285	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	26,627	26,627	0
Total Operating Expenditures	0.00	26,627	26,627	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,493	14,493	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,493	14,493	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,847,405	1,847,405	0
Department of Pediatrics				
Salaries Regular	0.00	1,382,234	1,382,234	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	424,051	424,051	0
Total Personnel Services	0.00	1,806,285	1,806,285	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	26,627	26,627	0
Total Operating Expenditures	0.00	26,627	26,627	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,493	14,493	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,493	14,493	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	1,847,405	1,847,405	0
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,458,340	1,462,648	4,308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	348,526	379,625	31,099
Total Personnel Services	0.00	1,806,866	1,842,273	35,407
Travel	0.00	0	0	0
Operating Services	0.00	16,000	12,975	-3,025
Supplies	0.00	5,746	0	-5,746
Total Operating Expenditures	0.00	21,746	12,975	-8,771
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	65,523	64,818	-705
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,523	64,818	-705
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,894,135	1,920,066	25,931
Department of Psychiatry				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	1,458,340	1,462,648	4,308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	348,526	379,625	31,099
Total Personnel Services	0.00	1,806,866	1,842,273	35,407
Travel	0.00	0	0	0
Operating Services	0.00	16,000	12,975	-3,025
Supplies	0.00	5,746	0	-5,746
Total Operating Expenditures	0.00	21,746	12,975	-8,771
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	65,523	64,818	-705
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,523	64,818	-705
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	1,894,135	1,920,066	25,931
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	496,430	489,161	-7,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,008	171,277	7,269
Total Personnel Services	0.00	660,438	660,438	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	660,438	660,438	0
Department of Radiology				
Salaries Regular	0.00	496,430	489,161	-7,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,008	171,277	7,269
Total Personnel Services	0.00	660,438	660,438	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	660,438	660,438	0
1497200	Surgery			
Function of Instruction				
Salaries Regular	0.00	2,966,875	3,139,367	172,492
Other Compensation	0.00	14,000	60,500	46,500
Related Benefits	0.00	561,438	630,386	68,948
Total Personnel Services	0.00	3,542,313	3,830,253	287,940
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	126,480	134,975	8,495
Debt Service	0.00	0	0	0
Total Other Charges	0.00	126,480	134,975	8,495
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,668,793	3,965,228	296,435
Department of Surgery				
Salaries Regular	0.00	2,966,875	3,139,367	172,492
Other Compensation	0.00	14,000	60,500	46,500
Related Benefits	0.00	561,438	630,386	68,948
Total Personnel Services	0.00	3,542,313	3,830,253	287,940
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	126,480	134,975	8,495
Debt Service	0.00	0	0	0
Total Other Charges	0.00	126,480	134,975	8,495
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,668,793	3,965,228	296,435
1497300	Urology			
Function of Instruction				
Salaries Regular	0.00	970,694	993,599	22,905
Other Compensation	0.00	0	0	0
Related Benefits	0.00	189,952	220,352	30,400
Total Personnel Services	0.00	1,160,646	1,213,951	53,305
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	55,020	10,000	-45,020
Total Operating Expenditures	0.00	55,020	10,000	-45,020

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	47,989	47,989	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	47,989	47,989	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,263,655	1,271,940	8,285
Function of Research				
Salaries Regular	0.00	51,298	16,998	-34,300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,928	5,949	-10,979
Total Personnel Services	0.00	68,226	22,947	-45,279
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	68,226	22,947	-45,279
Department of Urology				
Salaries Regular	0.00	1,021,992	1,010,597	-11,395
Other Compensation	0.00	0	0	0
Related Benefits	0.00	206,880	226,301	19,421
Total Personnel Services	0.00	1,228,872	1,236,898	8,026
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	55,020	10,000	-45,020
Total Operating Expenditures	0.00	55,020	10,000	-45,020
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	47,989	47,989	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	47,989	47,989	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	1,331,881	1,294,887	-36,994
1497400 Center-Cancer				
Function of Research				
Salaries Regular	0.00	342,106	252,690	-89,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,895	88,441	-24,454

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	455,001	341,131	-113,870
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	106,831	0	-106,831
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	9,664,690	0	-9,664,690
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,771,521	0	-9,771,521
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	10,226,522	341,131	-9,885,391
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,593,667	0	-6,593,667
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,593,667	0	-6,593,667
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	6,593,667	0	-6,593,667
Department of Center-Cancer				
Salaries Regular	0.00	342,106	252,690	-89,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,895	88,441	-24,454
Total Personnel Services	0.00	455,001	341,131	-113,870
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	106,831	0	-106,831
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,258,357	0	-16,258,357
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,365,188	0	-16,365,188
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	0.00	16,820,189	341,131	-16,479,058

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1497500	Center-Neuroscience				
	Function of Instruction				
	Salaries Regular	0.00	479,727	533,134	53,407
	Other Compensation	0.00	102,135	37,135	-65,000
	Related Benefits	0.00	158,309	186,595	28,286
	Total Personnel Services	0.00	740,171	756,864	16,693
	Travel	0.00	0	0	0
	Operating Services	0.00	33,200	33,200	0
	Supplies	0.00	24,079	24,079	0
	Total Operating Expenditures	0.00	57,279	57,279	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	797,450	814,143	16,693
	Function of Research				
	Salaries Regular	0.00	682,145	785,944	103,799
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	224,735	274,905	50,170
	Total Personnel Services	0.00	906,880	1,060,849	153,969
	Travel	0.00	0	0	0
	Operating Services	0.00	0	36,000	36,000
	Supplies	0.00	110,233	95,000	-15,233
	Total Operating Expenditures	0.00	110,233	131,000	20,767
	Professional Services	0.00	48,000	48,000	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	48,000	48,000	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	1,065,113	1,239,849	174,736
	Function of Scholarships and Fellowships				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	160,000	0	-160,000
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	160,000	0	-160,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	160,000	0	-160,000
Department of Center-Neuroscience				
Salaries Regular	0.00	1,161,872	1,319,078	157,206
Other Compensation	0.00	102,135	37,135	-65,000
Related Benefits	0.00	383,044	461,500	78,456
Total Personnel Services	0.00	1,647,051	1,817,713	170,662
Travel	0.00	0	0	0
Operating Services	0.00	33,200	69,200	36,000
Supplies	0.00	134,312	119,079	-15,233
Total Operating Expenditures	0.00	167,512	188,279	20,767
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	160,000	0	-160,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	208,000	48,000	-160,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	0.00	2,022,563	2,053,992	31,429
1497525 Gene Therapy				
Function of Instruction				
Salaries Regular	0.00	358,385	36,726	-321,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,264	12,854	-105,410
Total Personnel Services	0.00	476,649	49,580	-427,069
Travel	0.00	0	0	0
Operating Services	0.00	2,186	0	-2,186
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,186	0	-2,186
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	478,835	49,580	-429,255
Function of Research				
Salaries Regular	0.00	54,832	92,800	37,968
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,095	32,480	14,385
Total Personnel Services	0.00	72,927	125,280	52,353
Travel	0.00	0	0	0
Operating Services	0.00	0	116,157	116,157
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	116,157	116,157

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	72,927	241,437	168,510
Department of Gene Therapy				
Salaries Regular	0.00	413,217	129,526	-283,691
Other Compensation	0.00	0	0	0
Related Benefits	0.00	136,359	45,334	-91,025
Total Personnel Services	0.00	549,576	174,860	-374,716
Travel	0.00	0	0	0
Operating Services	0.00	2,186	116,157	113,971
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,186	116,157	113,971
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Gene Therapy Total	0.00	551,762	291,017	-260,745
1497600 M/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-1,153,204	-1,501,392	-348,188
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-1,153,204	-1,501,392	-348,188
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-1,153,204	-1,501,392	-348,188
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	125,000	50,000	-75,000
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	125,000	50,000	-75,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,327,357	1,673,377	346,020
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,327,357	1,673,377	346,020
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	1,452,357	1,723,377	271,020
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-1,153,204	-1,501,392	-348,188
Other Compensation	0.00	125,000	50,000	-75,000
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-1,028,204	-1,451,392	-423,188
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,327,357	1,673,377	346,020
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,327,357	1,673,377	346,020
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	299,153	221,985	-77,168
1498202 Eklmc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	915,046	915,046	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,058	119,058	0
Total Personnel Services	0.00	1,034,104	1,034,104	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Instruction Total	0.00	1,034,104	1,034,104	0
Department of EkImc-Anesthesiology				
Salaries Regular	0.00	915,046	915,046	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,058	119,058	0
Total Personnel Services	0.00	1,034,104	1,034,104	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Anesthesiology Total	0.00	1,034,104	1,034,104	0
1498204 EkImc-Dermatology				
Function of Instruction				
Salaries Regular	0.00	189,742	189,742	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,598	38,598	0
Total Personnel Services	0.00	228,340	228,340	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	228,340	228,340	0
Department of EkImc-Dermatology				
Salaries Regular	0.00	189,742	189,742	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,598	38,598	0
Total Personnel Services	0.00	228,340	228,340	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Dermatology Total	0.00	228,340	228,340	0
1498206 EkImc-Family Medicine				
Function of Instruction				
Salaries Regular	0.00	1,092,363	972,363	-120,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,809	259,809	0
Total Personnel Services	0.00	1,352,172	1,232,172	-120,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,352,172	1,232,172	-120,000
Department of EkImc-Family Medicine				
Salaries Regular	0.00	1,092,363	972,363	-120,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,809	259,809	0
Total Personnel Services	0.00	1,352,172	1,232,172	-120,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Family Medicine Total	0.00	1,352,172	1,232,172	-120,000
1498208 EkImc-Medicine				
Function of Instruction				
Salaries Regular	0.00	2,636,072	2,659,704	23,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,375	610,375	0
Total Personnel Services	0.00	3,246,447	3,270,079	23,632
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,246,447	3,270,079	23,632
Department of EkImc-Medicine				
Salaries Regular	0.00	2,636,072	2,659,704	23,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,375	610,375	0
Total Personnel Services	0.00	3,246,447	3,270,079	23,632
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Medicine Total	0.00	3,246,447	3,270,079	23,632
1498210 EkImc-Neurology				
Function of Instruction				
Salaries Regular	0.00	67,089	67,089	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,139	22,139	0
Total Personnel Services	0.00	89,228	89,228	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	89,228	89,228	0
Department of EkImc-Neurology				
Salaries Regular	0.00	67,089	67,089	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,139	22,139	0
Total Personnel Services	0.00	89,228	89,228	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Neurology Total	0.00	89,228	89,228	0
1498214 EkImc-Obstetrics & Gynecology				
Function of Instruction				
Salaries Regular	0.00	2,607,402	2,538,079	-69,323
Other Compensation	0.00	0	0	0
Related Benefits	0.00	355,465	355,465	0
Total Personnel Services	0.00	2,962,867	2,893,544	-69,323
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,962,867	2,893,544	-69,323
Department of EkImc-Obstetrics & Gynecology				
Salaries Regular	0.00	2,607,402	2,538,079	-69,323
Other Compensation	0.00	0	0	0
Related Benefits	0.00	355,465	355,465	0
Total Personnel Services	0.00	2,962,867	2,893,544	-69,323
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Obstetrics & Gynecology	0.00	2,962,867	2,893,544	-69,323
1498216 EkImc-Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	480,570	470,528	-10,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,384	70,384	0
Total Personnel Services	0.00	550,954	540,912	-10,042
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	550,954	540,912	-10,042
Department of EkImc-Ophthalmology				
Salaries Regular	0.00	480,570	470,528	-10,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,384	70,384	0
Total Personnel Services	0.00	550,954	540,912	-10,042
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Ophthalmology Total	0.00	550,954	540,912	-10,042
1498218 EkImc-Orthopedics				
Function of Instruction				
Salaries Regular	0.00	476,045	453,045	-23,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,189	77,189	0
Total Personnel Services	0.00	553,234	530,234	-23,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	553,234	530,234	-23,000
Department of EkImc-Orthopedics				
Salaries Regular	0.00	476,045	453,045	-23,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,189	77,189	0
Total Personnel Services	0.00	553,234	530,234	-23,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Orthopedics Total	0.00	553,234	530,234	-23,000
1498220 EkImc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	343,541	313,230	-30,311
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,395	67,395	0
Total Personnel Services	0.00	410,936	380,625	-30,311
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	410,936	380,625	-30,311
Department of EkImc-Otorhinolaryngology				
Salaries Regular	0.00	343,541	313,230	-30,311
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,395	67,395	0
Total Personnel Services	0.00	410,936	380,625	-30,311

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Otorhinolaryngology	0.00	410,936	380,625	-30,311
1498222 Eklmc-Pathology				
Function of Instruction				
Salaries Regular	0.00	347,164	389,664	42,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,224	60,224	0
Total Personnel Services	0.00	407,388	449,888	42,500
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	407,388	449,888	42,500
Department of Eklmc-Pathology				
Salaries Regular	0.00	347,164	389,664	42,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,224	60,224	0
Total Personnel Services	0.00	407,388	449,888	42,500
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Pathology Total	0.00	407,388	449,888	42,500

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1498224	Eklmc-Pediatrics				
	Function of Instruction				
	Salaries Regular	0.00	1,542,712	1,328,731	-213,981
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	391,982	391,982	0
	Total Personnel Services	0.00	1,934,694	1,720,713	-213,981
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	1,934,694	1,720,713	-213,981
	Department of Eklmc-Pediatrics				
	Salaries Regular	0.00	1,542,712	1,328,731	-213,981
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	391,982	391,982	0
	Total Personnel Services	0.00	1,934,694	1,720,713	-213,981
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Eklmc-Pediatrics Total	0.00	1,934,694	1,720,713	-213,981
1498228	Eklmc-Public Health				
	Function of Instruction				
	Salaries Regular	0.00	336,124	336,124	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	78,712	78,712	0
	Total Personnel Services	0.00	414,836	414,836	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	414,836	414,836	0
Department of EkImc-Public Health				
Salaries Regular	0.00	336,124	336,124	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,712	78,712	0
Total Personnel Services	0.00	414,836	414,836	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Public Health Total	0.00	414,836	414,836	0
1498232 EkImc-Surgery				
Function of Instruction				
Salaries Regular	0.00	904,708	904,708	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	198,915	198,915	0
Total Personnel Services	0.00	1,103,623	1,103,623	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,103,623	1,103,623	0
Department of EkImc-Surgery				
Salaries Regular	0.00	904,708	904,708	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	198,915	198,915	0
Total Personnel Services	0.00	1,103,623	1,103,623	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Surgery Total	0.00	1,103,623	1,103,623	0
1498234 EkImc-Urology				
Function of Instruction				
Salaries Regular	0.00	239,869	239,869	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,908	42,908	0
Total Personnel Services	0.00	282,777	282,777	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	282,777	282,777	0
Department of EkImc-Urology				
Salaries Regular	0.00	239,869	239,869	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,908	42,908	0
Total Personnel Services	0.00	282,777	282,777	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Urology Total	0.00	282,777	282,777	0
1498236 EKLIC-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	363,252	483,252	120,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,563	117,563	0
Total Personnel Services	0.00	480,815	600,815	120,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	480,815	600,815	120,000
Department of EKLMC-Multidisciplinary				
Salaries Regular	0.00	363,252	483,252	120,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,563	117,563	0
Total Personnel Services	0.00	480,815	600,815	120,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	0.00	480,815	600,815	120,000
1498238 Eklmc-Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	509,461	509,461	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,575	129,575	0
Total Personnel Services	0.00	639,036	639,036	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	639,036	639,036	0
Department of EkImc-Oral Surgery				
Salaries Regular	0.00	509,461	509,461	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,575	129,575	0
Total Personnel Services	0.00	639,036	639,036	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Oral Surgery Total	0.00	639,036	639,036	0
1498252 Umc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	762,937	747,937	-15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,347	76,297	4,950
Total Personnel Services	0.00	834,284	824,234	-10,050
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	834,284	824,234	-10,050
Department of Umc-Anesthesiology				
Salaries Regular	0.00	762,937	747,937	-15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,347	76,297	4,950
Total Personnel Services	0.00	834,284	824,234	-10,050
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Anesthesiology Total	0.00	834,284	824,234	-10,050
1498254 Umc-Dermatology				
Function of Instruction				
Salaries Regular	0.00	30,000	30,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465	540	75
Total Personnel Services	0.00	30,465	30,540	75
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	30,465	30,540	75
Department of Umc-Dermatology				
Salaries Regular	0.00	30,000	30,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465	540	75
Total Personnel Services	0.00	30,465	30,540	75
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Dermatology Total	0.00	30,465	30,540	75
1498256 Umc-Family Medicine				
Function of Instruction				
Salaries Regular	0.00	1,345,590	1,324,039	-21,551
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,826	257,522	19,696
Total Personnel Services	0.00	1,583,416	1,581,561	-1,855

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,583,416	1,581,561	-1,855
Department of Umc-Family Medicine				
Salaries Regular	0.00	1,345,590	1,324,039	-21,551
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,826	257,522	19,696
Total Personnel Services	0.00	1,583,416	1,581,561	-1,855
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Family Medicine Total	0.00	1,583,416	1,581,561	-1,855
1498258 Umc-Medicine				
Function of Instruction				
Salaries Regular	0.00	2,240,585	2,562,483	321,898
Other Compensation	0.00	0	0	0
Related Benefits	0.00	436,563	465,957	29,394
Total Personnel Services	0.00	2,677,148	3,028,440	351,292
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,677,148	3,028,440	351,292

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Umc-Medicine				
Salaries Regular	0.00	2,240,585	2,562,483	321,898
Other Compensation	0.00	0	0	0
Related Benefits	0.00	436,563	465,957	29,394
Total Personnel Services	0.00	2,677,148	3,028,440	351,292
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Medicine Total	0.00	2,677,148	3,028,440	351,292
1498260 Umc-Neurology	Function of Instruction			
Salaries Regular	0.00	54,000	36,000	-18,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	837	648	-189
Total Personnel Services	0.00	54,837	36,648	-18,189
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	54,837	36,648	-18,189
Department of Umc-Neurology				
Salaries Regular	0.00	54,000	36,000	-18,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	837	648	-189
Total Personnel Services	0.00	54,837	36,648	-18,189
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Neurology Total	0.00	54,837	36,648	-18,189

1498264	Umc-Obstetrics And Gynecology				
Function of Instruction					
	Salaries Regular	0.00	726,469	618,269	-108,200
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	89,595	83,329	-6,266
	Total Personnel Services	0.00	816,064	701,598	-114,466
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	816,064	701,598	-114,466

Department of Umc-Obstetrics And Gynecology					
	Salaries Regular	0.00	726,469	618,269	-108,200
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	89,595	83,329	-6,266
	Total Personnel Services	0.00	816,064	701,598	-114,466
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Umc-Obstetrics And Gynecology	0.00	816,064	701,598	-114,466

1498266	Umc-Ophthalmology				
Function of Instruction					
	Salaries Regular	0.00	308,805	255,495	-53,310
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	26,833	18,730	-8,103
	Total Personnel Services	0.00	335,638	274,225	-61,413
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	335,638	274,225	-61,413
Department of Umc-Ophthalmology				
Salaries Regular	0.00	308,805	255,495	-53,310
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,833	18,730	-8,103
Total Personnel Services	0.00	335,638	274,225	-61,413
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Ophthalmology Total	0.00	335,638	274,225	-61,413
1498268 Umc-Orthopedics				
Function of Instruction				
Salaries Regular	0.00	26,000	26,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	403	468	65
Total Personnel Services	0.00	26,403	26,468	65
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	26,403	26,468	65
Department of Umc-Orthopedics				
Salaries Regular	0.00	26,000	26,000	0
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	403	468	65
Total Personnel Services	0.00	26,403	26,468	65
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Orthopedics Total	0.00	26,403	26,468	65
1498270 Umc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	250,019	220,520	-29,499
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,936	23,889	-4,047
Total Personnel Services	0.00	277,955	244,409	-33,546
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	277,955	244,409	-33,546
Department of Umc-Otorhinolaryngology				
Salaries Regular	0.00	250,019	220,520	-29,499
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,936	23,889	-4,047
Total Personnel Services	0.00	277,955	244,409	-33,546
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Otorhinology Total	0.00	277,955	244,409	-33,546
1498272 Umc-Pathology				
Function of Instruction				
Salaries Regular	0.00	432,042	397,042	-35,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,130	50,884	2,754
Total Personnel Services	0.00	480,172	447,926	-32,246
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	480,172	447,926	-32,246
Department of Umc-Pathology				
Salaries Regular	0.00	432,042	397,042	-35,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,130	50,884	2,754
Total Personnel Services	0.00	480,172	447,926	-32,246
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pathology Total	0.00	480,172	447,926	-32,246
1498274 Umc-Pediatrics				
Function of Instruction				
Salaries Regular	0.00	1,265,523	1,196,619	-68,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	262,822	257,563	-5,259
Total Personnel Services	0.00	1,528,345	1,454,182	-74,163
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,528,345	1,454,182	-74,163
Department of Umc-Pediatrics				
Salaries Regular	0.00	1,265,523	1,196,619	-68,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	262,822	257,563	-5,259
Total Personnel Services	0.00	1,528,345	1,454,182	-74,163
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pediatrics Total	0.00	1,528,345	1,454,182	-74,163
1498280 Umc-Radiology				
Function of Instruction				
Salaries Regular	0.00	212,731	212,730	-1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,361	37,677	2,316
Total Personnel Services	0.00	248,092	250,407	2,315
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	248,092	250,407	2,315
Department of Umc-Radiology				
Salaries Regular	0.00	212,731	212,730	-1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,361	37,677	2,316
Total Personnel Services	0.00	248,092	250,407	2,315
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Radiology Total	0.00	248,092	250,407	2,315

1498282	Umc-Surgery				
Function of Instruction					
	Salaries Regular	0.00	615,998	615,497	-501
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	88,527	78,019	-10,508
	Total Personnel Services	0.00	704,525	693,516	-11,009
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	704,525	693,516	-11,009

Department of Umc-Surgery					
	Salaries Regular	0.00	615,998	615,497	-501
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	88,527	78,019	-10,508
	Total Personnel Services	0.00	704,525	693,516	-11,009
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Umc-Surgery Total	0.00	704,525	693,516	-11,009

1498286	UMCLA-Multidisciplinary				
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Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Instruction				
Salaries Regular	0.00	423,413	423,402	-11
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,315	121,516	3,201
Total Personnel Services	0.00	541,728	544,918	3,190
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	541,728	544,918	3,190
Department of UMCLA-Multidisciplinary				
Salaries Regular	0.00	423,413	423,402	-11
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,315	121,516	3,201
Total Personnel Services	0.00	541,728	544,918	3,190
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	0.00	541,728	544,918	3,190
College of Medicine				
Salaries Regular	0.00	57,609,031	56,761,570	-847,461
Other Compensation	0.00	577,614	501,417	-76,197
Related Benefits	0.00	13,609,408	13,878,967	269,559
Total Personnel Services	0.00	71,796,053	71,141,954	-654,099
Travel	0.00	16,100	36,209	20,109
Operating Services	0.00	666,112	835,563	169,451
Supplies	0.00	1,494,718	2,186,709	691,991
Total Operating Expenditures	0.00	2,176,930	3,058,481	881,551
Professional Services	0.00	1,110,965	304,400	-806,565
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	19,114,783	2,794,728	-16,320,055
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,225,748	3,099,128	-17,126,620
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	108,066	78,100	-29,966
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	108,066	78,100	-29,966
College of Medicine Total	0.00	94,306,797	77,377,663	-16,929,134
College of Dentistry				
1220100	D/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	528,616	515,053	-13,563
Other Compensation	0.00	2,690	0	-2,690
Related Benefits	0.00	174,443	180,269	5,826
Total Personnel Services	0.00	705,749	695,322	-10,427
Travel	0.00	15,098	15,098	0
Operating Services	0.00	76,729	74,645	-2,084
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	113,088	111,004	-2,084
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825,337	812,826	-12,511
Department of D/S-Administration				
Salaries Regular	0.00	528,616	515,053	-13,563
Other Compensation	0.00	2,690	0	-2,690
Related Benefits	0.00	174,443	180,269	5,826
Total Personnel Services	0.00	705,749	695,322	-10,427
Travel	0.00	15,098	15,098	0
Operating Services	0.00	76,729	74,645	-2,084
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	113,088	111,004	-2,084
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	825,337	812,826	-12,511
1220102	D/S-Academic Affairs			
Function of Academic Support				
Salaries Regular	0.00	249,467	272,660	23,193
Other Compensation	0.00	4,000	0	-4,000
Related Benefits	0.00	82,324	95,431	13,107
Total Personnel Services	0.00	335,791	368,091	32,300
Travel	0.00	2,000	6,000	4,000
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	8,129	12,129	4,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	343,920	380,220	36,300
Department of D/S-Academic Affairs				
Salaries Regular	0.00	249,467	272,660	23,193
Other Compensation	0.00	4,000	0	-4,000
Related Benefits	0.00	82,324	95,431	13,107
Total Personnel Services	0.00	335,791	368,091	32,300
Travel	0.00	2,000	6,000	4,000
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	8,129	12,129	4,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Academic Affairs Total	0.00	343,920	380,220	36,300
1220104 D/S-Accountability & Planning				
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	1,187	0	-1,187
Operating Services	0.00	1,741	0	-1,741
Supplies	0.00	1,608	0	-1,608
Total Operating Expenditures	0.00	4,536	0	-4,536
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	4,536	0	-4,536
Department of D/S-Accountability & Planning				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,187	0	-1,187
Operating Services	0.00	1,741	0	-1,741
Supplies	0.00	1,608	0	-1,608
Total Operating Expenditures	0.00	4,536	0	-4,536
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Accountability & Planning	0.00	4,536	0	-4,536
1220105	D/S-Admissions-Student			
Function of Student Services				
Salaries Regular	0.00	21,956	21,956	0
Other Compensation	0.00	600	0	-600
Related Benefits	0.00	7,245	7,685	440
Total Personnel Services	0.00	29,801	29,641	-160
Travel	0.00	2,500	3,100	600
Operating Services	0.00	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	0.00	5,762	6,362	600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	35,563	36,003	440
Department of D/S-Admissions-Student				
Salaries Regular	0.00	21,956	21,956	0
Other Compensation	0.00	600	0	-600
Related Benefits	0.00	7,245	7,685	440
Total Personnel Services	0.00	29,801	29,641	-160
Travel	0.00	2,500	3,100	600
Operating Services	0.00	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	0.00	5,762	6,362	600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Admissions-Student Total	0.00	35,563	36,003	440
1220110 D/S-Advanced Education				
Function of Student Services				
Salaries Regular	0.00	200,094	200,094	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,031	70,033	4,002
Total Personnel Services	0.00	266,125	270,127	4,002
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	269,122	273,124	4,002
Department of D/S-Advanced Education				
Salaries Regular	0.00	200,094	200,094	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,031	70,033	4,002
Total Personnel Services	0.00	266,125	270,127	4,002
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Advanced Education Total	0.00	269,122	273,124	4,002
1220115 D/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	0	32,556	32,556
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	11,395	11,395
Total Personnel Services	0.00	0	43,951	43,951
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	43,951	43,951
Department of D/S-Alumni Affairs				
Salaries Regular	0.00	0	32,556	32,556
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	11,395	11,395
Total Personnel Services	0.00	0	43,951	43,951
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Alumni Affairs Total	0.00	0	43,951	43,951
1220120 D/S-Computing (Pc) Support				
Function of Academic Support				
Salaries Regular	0.00	81,292	81,292	0
Other Compensation	0.00	2,000	0	-2,000
Related Benefits	0.00	26,826	28,452	1,626
Total Personnel Services	0.00	110,118	109,744	-374
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	43,661	45,661	2,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	43,661	45,661	2,000
Function of Academic Support Total	0.00	162,237	163,863	1,626
Department of D/S-Computing (Pc) Support				
Salaries Regular	0.00	81,292	81,292	0
Other Compensation	0.00	2,000	0	-2,000
Related Benefits	0.00	26,826	28,452	1,626
Total Personnel Services	0.00	110,118	109,744	-374
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	43,661	45,661	2,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	43,661	45,661	2,000
Department of D/S-Computing (Pc) Support	0.00	162,237	163,863	1,626
1220137	D/S-Information And Publ			
	Function of Academic Support			
Salaries Regular	0.00	0	53,500	53,500
Other Compensation	0.00	1,000	0	-1,000
Related Benefits	0.00	0	18,725	18,725
Total Personnel Services	0.00	1,000	72,225	71,225
Travel	0.00	1,000	1,000	0
Operating Services	0.00	6,830	7,830	1,000
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	9,230	10,230	1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	10,230	82,455	72,225
	Department of D/S-Information And Publ			
Salaries Regular	0.00	0	53,500	53,500
Other Compensation	0.00	1,000	0	-1,000
Related Benefits	0.00	0	18,725	18,725
Total Personnel Services	0.00	1,000	72,225	71,225
Travel	0.00	1,000	1,000	0
Operating Services	0.00	6,830	7,830	1,000
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	9,230	10,230	1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Information And Publ Total	0.00	10,230	82,455	72,225
1220140	D/S-Minority Affairs			

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0
Department of D/S-Minority Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0
1220142	D/S-Research And Development			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	1,835	0	-1,835
Supplies	0.00	100	0	-100
Total Operating Expenditures	0.00	3,935	0	-3,935
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	0	-1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Function of Academic Support Total	0.00	4,935	0	-4,935
Department of D/S-Research And 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	2,000	0	-2,000
Operating Services	0.00	1,835	0	-1,835
Supplies	0.00	100	0	-100
Total Operating Expenditures	0.00	3,935	0	-3,935
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	0	-1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Department of D/S-Research And Development	0.00	4,935	0	-4,935
1220145 D/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	76,398	108,398	32,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,211	37,939	12,728
Total Personnel Services	0.00	101,609	146,337	44,728
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	3,557	7,385	3,828
Total Operating Expenditures	0.00	12,707	16,535	3,828
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	114,316	162,872	48,556
Department of D/S-Student Affairs				
Salaries Regular	0.00	76,398	108,398	32,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,211	37,939	12,728
Total Personnel Services	0.00	101,609	146,337	44,728
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	3,557	7,385	3,828
Total Operating Expenditures	0.00	12,707	16,535	3,828

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Student Affairs Total	0.00	114,316	162,872	48,556

1220150	D/S-Student Recruitment				
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	1,200	0	-1,200	
Operating Services	0.00	1,128	0	-1,128	
Supplies	0.00	500	0	-500	
Total Operating Expenditures	0.00	2,828	0	-2,828	
Professional Services	0.00	1,000	0	-1,000	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	1,000	0	-1,000	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Student Services Total	0.00	3,828	0	-3,828	

Department of D/S-Student Recruitment					
Salaries Regular	0.00	0	0	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	0	0	
Total Personnel Services	0.00	0	0	0	
Travel	0.00	1,200	0	-1,200	
Operating Services	0.00	1,128	0	-1,128	
Supplies	0.00	500	0	-500	
Total Operating Expenditures	0.00	2,828	0	-2,828	
Professional Services	0.00	1,000	0	-1,000	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	1,000	0	-1,000	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of D/S-Student Recruitment Total	0.00	3,828	0	-3,828	

1221000	Dental Assisting				
Function of Instruction					
Salaries Regular	0.00	1,064,984	1,047,944	-17,040	
Other Compensation	0.00	0	0	0	

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	351,445	366,780	15,335
Total Personnel Services	0.00	1,416,429	1,414,724	-1,705
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,416,429	1,414,724	-1,705
Department of Dental Assisting				
Salaries Regular	0.00	1,064,984	1,047,944	-17,040
Other Compensation	0.00	0	0	0
Related Benefits	0.00	351,445	366,780	15,335
Total Personnel Services	0.00	1,416,429	1,414,724	-1,705
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	0.00	1,416,429	1,414,724	-1,705
1222000 Dental Hygiene				
Function of Instruction				
Salaries Regular	0.00	505,355	526,199	20,844
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,767	184,170	17,403
Total Personnel Services	0.00	672,122	710,369	38,247
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	0.00	708,934	747,181	38,247
Department of Dental Hygiene				
Salaries Regular	0.00	505,355	526,199	20,844
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,767	184,170	17,403
Total Personnel Services	0.00	672,122	710,369	38,247
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	708,934	747,181	38,247
1222500 Endodontics				
Function of Instruction				
Salaries Regular	0.00	456,151	460,688	4,537
Other Compensation	0.00	700	0	-700
Related Benefits	0.00	150,530	161,241	10,711
Total Personnel Services	0.00	607,381	621,929	14,548
Travel	0.00	1,760	2,460	700
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	20,443	21,143	700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	627,824	643,072	15,248
Department of Endodontics				
Salaries Regular	0.00	456,151	460,688	4,537
Other Compensation	0.00	700	0	-700
Related Benefits	0.00	150,530	161,241	10,711
Total Personnel Services	0.00	607,381	621,929	14,548
Travel	0.00	1,760	2,460	700
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	20,443	21,143	700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	0.00	627,824	643,072	15,248

1223500	Laboratory Services				
Function of Instruction					
	Salaries Regular	0.00	187,110	195,055	7,945
	Other Compensation	0.00	4,000	0	-4,000
	Related Benefits	0.00	61,746	68,269	6,523
	Total Personnel Services	0.00	252,856	263,324	10,468
	Travel	0.00	0	0	0
	Operating Services	0.00	275,071	279,071	4,000
	Supplies	0.00	26,202	26,202	0
	Total Operating Expenditures	0.00	301,273	305,273	4,000
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	554,129	568,597	14,468

Department of Laboratory Services					
	Salaries Regular	0.00	187,110	195,055	7,945
	Other Compensation	0.00	4,000	0	-4,000
	Related Benefits	0.00	61,746	68,269	6,523
	Total Personnel Services	0.00	252,856	263,324	10,468
	Travel	0.00	0	0	0
	Operating Services	0.00	275,071	279,071	4,000
	Supplies	0.00	26,202	26,202	0
	Total Operating Expenditures	0.00	301,273	305,273	4,000
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Laboratory Services Total	0.00	554,129	568,597	14,468

1224000	Laboratory Technology				
Function of Instruction					
	Salaries Regular	0.00	176,531	176,531	0
	Other Compensation	0.00	4,200	0	-4,200
	Related Benefits	0.00	58,255	61,786	3,531
	Total Personnel Services	0.00	238,986	238,317	-669
	Travel	0.00	1,160	1,160	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	16,230	20,430	4,200
Total Operating Expenditures	0.00	18,871	23,071	4,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	257,857	261,388	3,531

Department of Laboratory Technology

Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	4,200	0	-4,200
Related Benefits	0.00	58,255	61,786	3,531
Total Personnel Services	0.00	238,986	238,317	-669
Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	16,230	20,430	4,200
Total Operating Expenditures	0.00	18,871	23,071	4,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	0.00	257,857	261,388	3,531

1225000 Oral Diagnosis And Radiology

Function of Instruction

Salaries Regular	0.00	519,071	641,568	122,497
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,293	224,549	53,256
Total Personnel Services	0.00	690,364	866,117	175,753
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	716,007	891,760	175,753

Department of Oral Diagnosis And Radiology

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	519,071	641,568	122,497
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,293	224,549	53,256
Total Personnel Services	0.00	690,364	866,117	175,753
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Diagnosis And Radiology	0.00	716,007	891,760	175,753
1225300 Oral & Craniofacial Biology				
Function of Instruction				
Salaries Regular	0.00	140,350	0	-140,350
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,316	0	-46,316
Total Personnel Services	0.00	186,666	0	-186,666
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	186,666	0	-186,666
Department of Oral & Craniofacial Biology				
Salaries Regular	0.00	140,350	0	-140,350
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,316	0	-46,316
Total Personnel Services	0.00	186,666	0	-186,666
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral & Craniofacial Biology	0.00	186,666	0	-186,666
1225500 Oral Pathology				
Function of Instruction				
Salaries Regular	0.00	244,036	244,036	0
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	0.00	80,532	85,413	4,881
Total Personnel Services	0.00	326,068	329,449	3,381
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	3,976	5,476	1,500
Total Operating Expenditures	0.00	8,730	10,230	1,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	334,798	339,679	4,881
Department of Oral Pathology				
Salaries Regular	0.00	244,036	244,036	0
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	0.00	80,532	85,413	4,881
Total Personnel Services	0.00	326,068	329,449	3,381
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	3,976	5,476	1,500
Total Operating Expenditures	0.00	8,730	10,230	1,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	0.00	334,798	339,679	4,881
1226000 Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	406,540	406,540	0
Other Compensation	0.00	1,000	0	-1,000
Related Benefits	0.00	134,158	142,290	8,132
Total Personnel Services	0.00	541,698	548,830	7,132
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	5,647	6,647	1,000
Total Operating Expenditures	0.00	23,667	24,667	1,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	31,107	31,107	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	596,472	604,604	8,132
Department of Oral Surgery				
Salaries Regular	0.00	406,540	406,540	0
Other Compensation	0.00	1,000	0	-1,000
Related Benefits	0.00	134,158	142,290	8,132
Total Personnel Services	0.00	541,698	548,830	7,132
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	5,647	6,647	1,000
Total Operating Expenditures	0.00	23,667	24,667	1,000
Professional Services	0.00	31,107	31,107	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Total	0.00	596,472	604,604	8,132
1226500 Orthodontics				
Function of Instruction				
Salaries Regular	0.00	251,412	251,412	0
Other Compensation	0.00	1,360	0	-1,360
Related Benefits	0.00	82,966	87,994	5,028
Total Personnel Services	0.00	335,738	339,406	3,668
Travel	0.00	1,760	3,120	1,360
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	16,112	17,472	1,360
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	351,850	356,878	5,028
Department of Orthodontics				
Salaries Regular	0.00	251,412	251,412	0
Other Compensation	0.00	1,360	0	-1,360
Related Benefits	0.00	82,966	87,994	5,028

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	335,738	339,406	3,668
Travel	0.00	1,760	3,120	1,360
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	16,112	17,472	1,360
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	0.00	351,850	356,878	5,028
1227000				
Pediatric Dentistry				
Function of Instruction				
Salaries Regular	0.00	284,891	297,176	12,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,014	104,012	9,998
Total Personnel Services	0.00	378,905	401,188	22,283
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	404,980	427,263	22,283
Department of Pediatric Dentistry				
Salaries Regular	0.00	284,891	297,176	12,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,014	104,012	9,998
Total Personnel Services	0.00	378,905	401,188	22,283
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Pediatric Dentistry Total	0.00	404,980	427,263	22,283
1227500	Periodontics			
Function of Instruction				
Salaries Regular	0.00	636,430	716,507	80,077
Other Compensation	0.00	500	0	-500
Related Benefits	0.00	210,022	250,778	40,756
Total Personnel Services	0.00	846,952	967,285	120,333
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	8,786	9,286	500
Total Operating Expenditures	0.00	20,749	21,249	500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	867,701	988,534	120,833
Department of Periodontics				
Salaries Regular	0.00	636,430	716,507	80,077
Other Compensation	0.00	500	0	-500
Related Benefits	0.00	210,022	250,778	40,756
Total Personnel Services	0.00	846,952	967,285	120,333
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	8,786	9,286	500
Total Operating Expenditures	0.00	20,749	21,249	500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	0.00	867,701	988,534	120,833
1228000	Prosthodontics			
Function of Instruction				
Salaries Regular	0.00	1,159,510	1,063,949	-95,561
Other Compensation	0.00	3,700	0	-3,700
Related Benefits	0.00	382,638	372,382	-10,256
Total Personnel Services	0.00	1,545,848	1,436,331	-109,517
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	15,342	19,042	3,700
Total Operating Expenditures	0.00	44,466	48,166	3,700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,590,314	1,484,497	-105,817
Department of Prosthodontics				
Salaries Regular	0.00	1,159,510	1,063,949	-95,561
Other Compensation	0.00	3,700	0	-3,700
Related Benefits	0.00	382,638	372,382	-10,256
Total Personnel Services	0.00	1,545,848	1,436,331	-109,517
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	15,342	19,042	3,700
Total Operating Expenditures	0.00	44,466	48,166	3,700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Prosthodontics Total	0.00	1,590,314	1,484,497	-105,817
1228500 Comprehensive Dentistry				
Function of Instruction				
Salaries Regular	0.00	1,475,888	1,540,007	64,119
Other Compensation	0.00	750	0	-750
Related Benefits	0.00	487,043	539,002	51,959
Total Personnel Services	0.00	1,963,681	2,079,009	115,328
Travel	0.00	0	0	0
Operating Services	0.00	21,459	21,459	0
Supplies	0.00	35,224	35,974	750
Total Operating Expenditures	0.00	56,683	57,433	750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,020,364	2,136,442	116,078
Function of Research				
Salaries Regular	0.00	41,793	41,793	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,792	14,628	836
Total Personnel Services	0.00	55,585	56,421	836
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	55,585	56,421	836
Department of Comprehensive Dentistry				
Salaries Regular	0.00	1,517,681	1,581,800	64,119
Other Compensation	0.00	750	0	-750
Related Benefits	0.00	500,835	553,630	52,795
Total Personnel Services	0.00	2,019,266	2,135,430	116,164
Travel	0.00	0	0	0
Operating Services	0.00	21,459	21,459	0
Supplies	0.00	35,224	35,974	750
Total Operating Expenditures	0.00	56,683	57,433	750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	0.00	2,075,949	2,192,863	116,914
1229000 Student Clinics				
Function of Instruction				
Salaries Regular	0.00	924,986	995,913	70,927
Other Compensation	0.00	0	0	0
Related Benefits	0.00	305,245	348,570	43,325
Total Personnel Services	0.00	1,230,231	1,344,483	114,252
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	0	23,811	23,811
Total Operating Expenditures	0.00	75,000	98,811	23,811
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,305,231	1,443,294	138,063
Department of Student Clinics				
Salaries Regular	0.00	924,986	995,913	70,927

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	305,245	348,570	43,325
Total Personnel Services	0.00	1,230,231	1,344,483	114,252
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	0	23,811	23,811
Total Operating Expenditures	0.00	75,000	98,811	23,811
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Clinics Total	0.00	1,305,231	1,443,294	138,063
1229500	D/S-Multidisciplinary			
	Function of Instruction			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	113	0	-113
Supplies	0.00	3,302	0	-3,302
Total Operating Expenditures	0.00	23,415	20,000	-3,415
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	23,415	20,000	-3,415
	Function of Research			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	5,000	0	-5,000
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	5,000	0	-5,000
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	18,009	23,009	5,000
Total Operating Expenditures	0.00	19,526	24,526	5,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	24,526	24,526	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	350,084	420,197	70,113
Debt Service	0.00	0	0	0
Total Other Charges	0.00	350,084	420,197	70,113
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	350,084	420,197	70,113
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	5,000	0	-5,000
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	5,000	0	-5,000
Travel	0.00	20,000	20,000	0
Operating Services	0.00	1,630	1,517	-113
Supplies	0.00	21,311	23,009	1,698
Total Operating Expenditures	0.00	42,941	44,526	1,585
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	350,084	420,197	70,113
Debt Service	0.00	0	0	0
Total Other Charges	0.00	350,084	420,197	70,113
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Multidisciplinary Total	0.00	398,025	464,723	66,698
1229600 D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	0.00	143,148	95,885	-47,263
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,239	33,560	-13,679
Total Personnel Services	0.00	190,387	129,445	-60,942
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	232,694	171,752	-60,942
Department of D/S-Audiovisual Services				
Salaries Regular	0.00	143,148	95,885	-47,263
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,239	33,560	-13,679
Total Personnel Services	0.00	190,387	129,445	-60,942
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	0.00	232,694	171,752	-60,942
1229750	Dental Research Center			
Function of Research				
Salaries Regular	0.00	134,339	0	-134,339
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,332	0	-44,332
Total Personnel Services	0.00	178,671	0	-178,671
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	178,671	0	-178,671
Department of Dental Research Center				
Salaries Regular	0.00	134,339	0	-134,339
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,332	0	-44,332
Total Personnel Services	0.00	178,671	0	-178,671
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Research Center Total	0.00	178,671	0	-178,671
1229800				
Ctr of Oral & Craniofacial Bio				
Function of Research				
Salaries Regular	0.00	100,776	0	-100,776
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,256	0	-33,256
Total Personnel Services	0.00	134,032	0	-134,032
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	134,032	0	-134,032
Department of Ctr of Oral & Craniofacial Bio				
Salaries Regular	0.00	100,776	0	-100,776
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,256	0	-33,256
Total Personnel Services	0.00	134,032	0	-134,032
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ctr of Oral & Craniofacial Bio	0.00	134,032	0	-134,032
College of Dentistry				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	10,011,124	9,986,712	-24,412
Other Compensation	0.00	33,000	0	-33,000
Related Benefits	0.00	3,303,669	3,495,353	191,684
Total Personnel Services	0.00	13,347,793	13,482,065	134,272
Travel	0.00	80,859	83,132	2,273
Operating Services	0.00	641,689	639,788	-1,901
Supplies	0.00	228,806	267,585	38,779
Total Operating Expenditures	0.00	951,354	990,505	39,151
Professional Services	0.00	37,607	36,607	-1,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	353,284	423,397	70,113
Debt Service	0.00	0	0	0
Total Other Charges	0.00	390,891	460,004	69,113
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,161	51,161	1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,161	51,161	1,000
College of Dentistry Total	0.00	14,740,199	14,983,735	243,536

College of Library

1321100	Library-Administration	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Academic Support					
	Salaries Regular	0.00	1,010,123	987,188	-22,935
	Other Compensation	0.00	28,142	28,142	0
	Related Benefits	0.00	333,341	345,516	12,175
	Total Personnel Services	0.00	1,371,606	1,360,846	-10,760
	Travel	0.00	15,427	15,427	0
	Operating Services	0.00	34,290	34,290	0
	Supplies	0.00	36,350	36,350	0
	Total Operating Expenditures	0.00	86,067	86,067	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	2,000	2,000	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,000	2,000	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	0.00	1,459,673	1,448,913	-10,760

Department of Library-Administration

Salaries Regular	0.00	1,010,123	987,188	-22,935
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	333,341	345,516	12,175
Total Personnel Services	0.00	1,371,606	1,360,846	-10,760
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,459,673	1,448,913	-10,760
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	1,733,492	1,764,282	30,790
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,733,492	1,764,282	30,790
Function of Academic Support Total	0.00	1,733,492	1,764,282	30,790
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	1,733,492	1,764,282	30,790
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,733,492	1,764,282	30,790
Department of Library-Books Total	0.00	1,733,492	1,764,282	30,790
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	10,000	0	-10,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	0	-10,000
Function of Academic Support Total	0.00	10,000	0	-10,000
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	10,000	0	-10,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	0	-10,000
Department of Library-Book & Thesis Binding	0.00	10,000	0	-10,000
College of Library				
Salaries Regular	0.00	1,010,123	987,188	-22,935
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	333,341	345,516	12,175
Total Personnel Services	0.00	1,371,606	1,360,846	-10,760
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	1,743,492	1,764,282	20,790
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,743,492	1,764,282	20,790
College of Library Total	0.00	3,203,165	3,213,195	10,030
College of Academic Support				
1324000	Information Technology-Academi			
Function of Academic Support				
Salaries Regular	0.00	1,663,003	1,534,096	-128,907

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	16,508	0	-16,508
Related Benefits	0.00	553,393	536,934	-16,459
Total Personnel Services	0.00	2,232,904	2,071,030	-161,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	2,232,904	2,071,030	-161,874
Department of Information Technology-Academi				
Salaries Regular	0.00	1,663,003	1,534,096	-128,907
Other Compensation	0.00	16,508	0	-16,508
Related Benefits	0.00	553,393	536,934	-16,459
Total Personnel Services	0.00	2,232,904	2,071,030	-161,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-	0.00	2,232,904	2,071,030	-161,874
1498400 Animal Laboratories-Medical Sc				
Function of Academic Support				
Salaries Regular	0.00	832,383	698,623	-133,760
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	293,883	222,520	-71,363
Total Personnel Services	0.00	1,132,266	921,143	-211,123
Travel	0.00	0	0	0
Operating Services	0.00	-797,956	-680,734	117,222
Supplies	0.00	262,700	344,700	82,000
Total Operating Expenditures	0.00	-535,256	-336,034	199,222
Professional Services	0.00	65,500	65,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	68,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	665,010	653,109	-11,901
Department of Animal Laboratories-Medical Sc				
Salaries Regular	0.00	832,383	698,623	-133,760
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	293,883	222,520	-71,363
Total Personnel Services	0.00	1,132,266	921,143	-211,123
Travel	0.00	0	0	0
Operating Services	0.00	-797,956	-680,734	117,222
Supplies	0.00	262,700	344,700	82,000
Total Operating Expenditures	0.00	-535,256	-336,034	199,222
Professional Services	0.00	65,500	65,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	68,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Laboratories-Medical Sc	0.00	665,010	653,109	-11,901
College of Academic Support				
Salaries Regular	0.00	2,495,386	2,232,719	-262,667
Other Compensation	0.00	22,508	0	-22,508
Related Benefits	0.00	847,276	759,454	-87,822
Total Personnel Services	0.00	3,365,170	2,992,173	-372,997
Travel	0.00	0	0	0
Operating Services	0.00	-797,956	-680,734	117,222
Supplies	0.00	262,700	344,700	82,000
Total Operating Expenditures	0.00	-535,256	-336,034	199,222
Professional Services	0.00	65,500	65,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	68,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Academic Support Total	0.00	2,897,914	2,724,139	-173,775
College of Student Services				
1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	293,093	293,093	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,789	102,582	8,793
Total Personnel Services	0.00	386,882	395,675	8,793
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	400,267	409,060	8,793
Department of Financial Aid Administration				
Salaries Regular	0.00	293,093	293,093	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,789	102,582	8,793
Total Personnel Services	0.00	386,882	395,675	8,793
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	0.00	400,267	409,060	8,793
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	225,296	250,617	25,321
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	71,782	84,995	13,213
Total Personnel Services	0.00	307,367	345,901	38,534
Travel	0.00	7,300	7,300	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	29,452	0
Total Operating Expenditures	0.00	51,513	51,513	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	359,680	398,214	38,534
Department of Registrar				
Salaries Regular	0.00	225,296	250,617	25,321
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	71,782	84,995	13,213
Total Personnel Services	0.00	307,367	345,901	38,534

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	7,300	7,300	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	29,452	0
Total Operating Expenditures	0.00	51,513	51,513	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	359,680	398,214	38,534

1672500	Commencements			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	8,557	11,557	3,000
Total Operating Expenditures	0.00	50,630	53,630	3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	50,630	53,630	3,000

Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	8,557	11,557	3,000
Total Operating Expenditures	0.00	50,630	53,630	3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	50,630	53,630	3,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
College of Student Services				
Salaries Regular	0.00	518,389	543,710	25,321
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	165,571	187,577	22,006
Total Personnel Services	0.00	694,249	741,576	47,327
Travel	0.00	11,204	11,204	0
Operating Services	0.00	63,825	63,825	0
Supplies	0.00	40,499	43,499	3,000
Total Operating Expenditures	0.00	115,528	118,528	3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Services Total	0.00	810,577	860,904	50,327
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	0.00	84,310	84,310	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,822	29,509	1,687
Total Personnel Services	0.00	112,132	113,819	1,687
Travel	0.00	2,000	2,000	0
Operating Services	0.00	6,718	7,718	1,000
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	13,326	14,326	1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	125,458	128,145	2,687
Department of G/S-Dean-Administration				
Salaries Regular	0.00	84,310	84,310	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,822	29,509	1,687
Total Personnel Services	0.00	112,132	113,819	1,687
Travel	0.00	2,000	2,000	0
Operating Services	0.00	6,718	7,718	1,000
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	13,326	14,326	1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	125,458	128,145	2,687
1370950				
G/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-683,000	0	683,000
Other Compensation	0.00	802,491	721,994	-80,497
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	119,491	721,994	602,503
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	0	-3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	122,491	721,994	599,503
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	21,352	679,513	658,161
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,352	679,513	658,161
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	21,352	679,513	658,161
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	-683,000	0	683,000
Other Compensation	0.00	802,491	721,994	-80,497
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	119,491	721,994	602,503
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	3,000	0	-3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	21,352	679,513	658,161
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,352	679,513	658,161
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	143,843	1,401,507	1,257,664
College of Graduate School				
Salaries Regular	0.00	-598,690	84,310	683,000
Other Compensation	0.00	802,491	721,994	-80,497
Related Benefits	0.00	27,822	29,509	1,687
Total Personnel Services	0.00	231,623	835,813	604,190
Travel	0.00	5,000	2,000	-3,000
Operating Services	0.00	6,718	7,718	1,000
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	16,326	14,326	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	21,352	679,513	658,161
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,352	679,513	658,161
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	269,301	1,529,652	1,260,351
College of Nursing				
1550100	N/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	910,696	691,020	-219,676
Other Compensation	0.00	0	0	0
Related Benefits	0.00	300,530	241,857	-58,673
Total Personnel Services	0.00	1,211,226	932,877	-278,349
Travel	0.00	19,500	19,500	0
Operating Services	0.00	101,504	111,466	9,962
Supplies	0.00	17,000	20,700	3,700
Total Operating Expenditures	0.00	138,004	151,666	13,662
Professional Services	0.00	13,200	13,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,500	6,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,700	19,700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	4,000	3,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	4,000	3,000
Function of Academic Support Total	0.00	1,369,930	1,108,243	-261,687
Department of N/S-Administration				
Salaries Regular	0.00	910,696	691,020	-219,676

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	300,530	241,857	-58,673
Total Personnel Services	0.00	1,211,226	932,877	-278,349
Travel	0.00	19,500	19,500	0
Operating Services	0.00	101,504	111,466	9,962
Supplies	0.00	17,000	20,700	3,700
Total Operating Expenditures	0.00	138,004	151,666	13,662
Professional Services	0.00	13,200	13,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,500	6,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,700	19,700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	4,000	3,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	4,000	3,000
Department of N/S-Administration Total	0.00	1,369,930	1,108,243	-261,687
1550145 N/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	206,159	206,159	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,032	72,156	4,124
Total Personnel Services	0.00	274,191	278,315	4,124
Travel	0.00	0	0	0
Operating Services	0.00	1,500	4,000	2,500
Supplies	0.00	600	2,750	2,150
Total Operating Expenditures	0.00	2,100	6,750	4,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	276,291	285,065	8,774
Department of N/S-Student Affairs				
Salaries Regular	0.00	206,159	206,159	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,032	72,156	4,124
Total Personnel Services	0.00	274,191	278,315	4,124
Travel	0.00	0	0	0
Operating Services	0.00	1,500	4,000	2,500
Supplies	0.00	600	2,750	2,150
Total Operating Expenditures	0.00	2,100	6,750	4,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	0.00	276,291	285,065	8,774
1550175 N/S-Research Administration				
Function of Academic Support				
Salaries Regular	0.00	175,537	113,503	-62,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,927	39,726	-18,201
Total Personnel Services	0.00	233,464	153,229	-80,235
Travel	0.00	8,300	8,300	0
Operating Services	0.00	900	2,300	1,400
Supplies	0.00	500	2,500	2,000
Total Operating Expenditures	0.00	9,700	13,100	3,400
Professional Services	0.00	1,500	3,000	1,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	3,000	1,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	500	200	-300
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	500	200	-300
Function of Academic Support Total	0.00	245,164	169,529	-75,635
Department of N/S-Research Administration				
Salaries Regular	0.00	175,537	113,503	-62,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,927	39,726	-18,201
Total Personnel Services	0.00	233,464	153,229	-80,235
Travel	0.00	8,300	8,300	0
Operating Services	0.00	900	2,300	1,400
Supplies	0.00	500	2,500	2,000
Total Operating Expenditures	0.00	9,700	13,100	3,400
Professional Services	0.00	1,500	3,000	1,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	3,000	1,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	500	200	-300
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	500	200	-300
Department of N/S-Research Administration	0.00	245,164	169,529	-75,635
1551000 Adult Nursing				
Function of Instruction				
Salaries Regular	0.00	2,843,480	3,099,429	255,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	938,348	1,084,801	146,453
Total Personnel Services	0.00	3,781,828	4,184,230	402,402
Travel	0.00	7,000	7,000	0
Operating Services	0.00	27,400	24,700	-2,700
Supplies	0.00	2,200	4,700	2,500
Total Operating Expenditures	0.00	36,600	36,400	-200
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,819,428	4,221,630	402,202
Department of Adult Nursing				
Salaries Regular	0.00	2,843,480	3,099,429	255,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	938,348	1,084,801	146,453
Total Personnel Services	0.00	3,781,828	4,184,230	402,402
Travel	0.00	7,000	7,000	0
Operating Services	0.00	27,400	24,700	-2,700
Supplies	0.00	2,200	4,700	2,500
Total Operating Expenditures	0.00	36,600	36,400	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Adult Nursing Total	0.00	3,819,428	4,221,630	402,202
1552000 Community Nursing				
Function of Instruction				
Salaries Regular	0.00	485,639	293,968	-191,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,261	102,890	-57,371
Total Personnel Services	0.00	645,900	396,858	-249,042
Travel	0.00	2,500	2,500	0
Operating Services	0.00	1,200	1,600	400
Supplies	0.00	300	1,000	700
Total Operating Expenditures	0.00	4,000	5,100	1,100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	600	400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	600	400
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	650,100	402,558	-247,542
Department of Community Nursing				
Salaries Regular	0.00	485,639	293,968	-191,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,261	102,890	-57,371
Total Personnel Services	0.00	645,900	396,858	-249,042

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	2,500	2,500	0
Operating Services	0.00	1,200	1,600	400
Supplies	0.00	300	1,000	700
Total Operating Expenditures	0.00	4,000	5,100	1,100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	600	400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	600	400
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	0.00	650,100	402,558	-247,542
1553000				
Family Nursing				
Function of Instruction				
Salaries Regular	0.00	666,635	955,296	288,661
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,990	334,354	114,364
Total Personnel Services	0.00	886,625	1,289,650	403,025
Travel	0.00	6,500	6,500	0
Operating Services	0.00	3,450	12,300	8,850
Supplies	0.00	600	2,000	1,400
Total Operating Expenditures	0.00	10,550	20,800	10,250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	200	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	897,375	1,310,650	413,275
Department of Family Nursing				
Salaries Regular	0.00	666,635	955,296	288,661
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,990	334,354	114,364
Total Personnel Services	0.00	886,625	1,289,650	403,025
Travel	0.00	6,500	6,500	0
Operating Services	0.00	3,450	12,300	8,850
Supplies	0.00	600	2,000	1,400
Total Operating Expenditures	0.00	10,550	20,800	10,250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	200	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	897,375	1,310,650	413,275

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1554000	Multi-Media Center				
	Function of Instruction				
	Salaries Regular	0.00	137,216	128,509	-8,707
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	45,281	44,978	-303
	Total Personnel Services	0.00	182,497	173,487	-9,010
	Travel	0.00	0	0	0
	Operating Services	0.00	3,100	4,600	1,500
	Supplies	0.00	12,200	32,000	19,800
	Total Operating Expenditures	0.00	15,300	36,600	21,300
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	200	200	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	200	200	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	250	2,750	2,500
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	250	2,750	2,500
	Function of Instruction Total	0.00	198,247	213,037	14,790
	Department of Multi-Media Center				
	Salaries Regular	0.00	137,216	128,509	-8,707
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	45,281	44,978	-303
	Total Personnel Services	0.00	182,497	173,487	-9,010
	Travel	0.00	0	0	0
	Operating Services	0.00	3,100	4,600	1,500
	Supplies	0.00	12,200	32,000	19,800
	Total Operating Expenditures	0.00	15,300	36,600	21,300
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	200	200	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	200	200	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	250	2,750	2,500
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	250	2,750	2,500
	Department of Multi-Media Center Total	0.00	198,247	213,037	14,790
1555000	Multidisciplinary				
	Function of Scholarships and Fellowships				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	188,830	257,121	68,291
	Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	188,830	257,121	68,291
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	188,830	257,121	68,291
Department of Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	188,830	257,121	68,291
Debt Service	0.00	0	0	0
Total Other Charges	0.00	188,830	257,121	68,291
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	0.00	188,830	257,121	68,291
1556000 CRNA Program				
Function of Instruction				
Salaries Regular	0.00	751,849	636,683	-115,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	248,110	222,839	-25,271
Total Personnel Services	0.00	999,959	859,522	-140,437
Travel	0.00	6,200	6,200	0
Operating Services	0.00	19,700	15,700	-4,000
Supplies	0.00	500	4,000	3,500
Total Operating Expenditures	0.00	26,400	25,900	-500
Professional Services	0.00	0	4,550	4,550
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	5,295	5,095
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	9,845	9,645
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	200	0	-200
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	200	0	-200
Function of Instruction Total	0.00	1,026,759	895,267	-131,492
Department of CRNA Program				
Salaries Regular	0.00	751,849	636,683	-115,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	248,110	222,839	-25,271
Total Personnel Services	0.00	999,959	859,522	-140,437
Travel	0.00	6,200	6,200	0
Operating Services	0.00	19,700	15,700	-4,000
Supplies	0.00	500	4,000	3,500

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	26,400	25,900	-500
Professional Services	0.00	0	4,550	4,550
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	5,295	5,095
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	9,845	9,645
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	200	0	-200
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	200	0	-200
Department of CRNA Program Total	0.00	1,026,759	895,267	-131,492
College of Nursing				
Salaries Regular	0.00	6,177,211	6,124,567	-52,644
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,038,479	2,143,601	105,122
Total Personnel Services	0.00	8,215,690	8,268,168	52,478
Travel	0.00	50,000	50,000	0
Operating Services	0.00	158,754	176,666	17,912
Supplies	0.00	33,900	69,650	35,750
Total Operating Expenditures	0.00	242,654	296,316	53,662
Professional Services	0.00	14,700	20,750	6,050
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	197,130	270,916	73,786
Debt Service	0.00	0	0	0
Total Other Charges	0.00	211,830	291,666	79,836
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,950	6,950	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,950	6,950	5,000
College of Nursing Total	0.00	8,672,124	8,863,100	190,976
College of Public Health				
1580700	Epidemiology			
Function of Research				
Salaries Regular	0.00	23,558	13,742	-9,816
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,478	34,514	-2,964
Total Personnel Services	0.00	61,036	48,256	-12,780
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	700,425	700,425	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700,425	700,425	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	761,461	748,681	-12,780
Department of Epidemiology				
Salaries Regular	0.00	23,558	13,742	-9,816

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,478	34,514	-2,964
Total Personnel Services	0.00	61,036	48,256	-12,780
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	700,425	700,425	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700,425	700,425	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	0.00	761,461	748,681	-12,780
1587000 Public Health				
Function of Instruction				
Salaries Regular	0.00	2,985,188	3,091,960	106,772
Other Compensation	0.00	25,661	14,000	-11,661
Related Benefits	0.00	1,009,863	1,191,372	181,509
Total Personnel Services	0.00	4,020,712	4,297,332	276,620
Travel	0.00	11,000	18,055	7,055
Operating Services	0.00	157,915	84,400	-73,515
Supplies	0.00	120,500	113,506	-6,994
Total Operating Expenditures	0.00	289,415	215,961	-73,454
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	48,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,358,127	4,561,293	203,166
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,000	0	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	54,000	0	-54,000
Department of Public Health				
Salaries Regular	0.00	2,985,188	3,091,960	106,772
Other Compensation	0.00	25,661	14,000	-11,661
Related Benefits	0.00	1,009,863	1,191,372	181,509
Total Personnel Services	0.00	4,020,712	4,297,332	276,620
Travel	0.00	11,000	18,055	7,055
Operating Services	0.00	157,915	84,400	-73,515
Supplies	0.00	120,500	113,506	-6,994
Total Operating Expenditures	0.00	289,415	215,961	-73,454
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	102,000	48,000	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	0.00	4,412,127	4,561,293	149,166
1588000 P/H-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	419,503	459,082	39,579
Debt Service	0.00	0	0	0
Total Other Charges	0.00	419,503	459,082	39,579
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	419,503	459,082	39,579
Department of P/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	419,503	459,082	39,579
Debt Service	0.00	0	0	0
Total Other Charges	0.00	419,503	459,082	39,579
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of P/H-Multidisciplinary Total	0.00	419,503	459,082	39,579
College of Public Health				
Salaries Regular	0.00	3,008,746	3,105,702	96,956
Other Compensation	0.00	25,661	14,000	-11,661
Related Benefits	0.00	1,047,341	1,225,886	178,545
Total Personnel Services	0.00	4,081,748	4,345,588	263,840
Travel	0.00	11,000	18,055	7,055
Operating Services	0.00	157,915	84,400	-73,515
Supplies	0.00	120,500	113,506	-6,994
Total Operating Expenditures	0.00	289,415	215,961	-73,454
Professional Services	0.00	748,425	748,425	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	473,503	459,082	-14,421
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,221,928	1,207,507	-14,421
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Public Health Total	0.00	5,593,091	5,769,056	175,965
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	427,930	427,930	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,217	149,776	8,559
Total Personnel Services	0.00	569,147	577,706	8,559
Travel	0.00	2,500	2,500	0
Operating Services	0.00	31,495	31,495	0
Supplies	0.00	16,500	11,000	-5,500
Total Operating Expenditures	0.00	50,495	44,995	-5,500
Professional Services	0.00	9,000	5,941	-3,059
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	6,441	-3,059
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	629,142	629,142	0
Department of Chancellor				
Salaries Regular	0.00	427,930	427,930	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,217	149,776	8,559
Total Personnel Services	0.00	569,147	577,706	8,559

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	2,500	2,500	0
Operating Services	0.00	31,495	31,495	0
Supplies	0.00	16,500	11,000	-5,500
Total Operating Expenditures	0.00	50,495	44,995	-5,500
Professional Services	0.00	9,000	5,941	-3,059
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	6,441	-3,059
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	629,142	629,142	0
1622000 Vice Chancellor Academic Affai				
Function of Institutional Support				
Salaries Regular	0.00	488,686	474,074	-14,612
Other Compensation	0.00	15,848	0	-15,848
Related Benefits	0.00	161,266	165,926	4,660
Total Personnel Services	0.00	665,800	640,000	-25,800
Travel	0.00	0	0	0
Operating Services	0.00	21,827	21,827	0
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,028	32,028	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	697,828	672,028	-25,800
Department of Vice Chancellor Academic Affai				
Salaries Regular	0.00	488,686	474,074	-14,612
Other Compensation	0.00	15,848	0	-15,848
Related Benefits	0.00	161,266	165,926	4,660
Total Personnel Services	0.00	665,800	640,000	-25,800
Travel	0.00	0	0	0
Operating Services	0.00	21,827	21,827	0
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,028	32,028	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	0.00	697,828	672,028	-25,800

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1622100	Vcaa-Governmental Programs				
	Function of Institutional Support				
	Salaries Regular	0.00	107,087	107,087	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	35,148	37,480	2,332
	Total Personnel Services	0.00	142,235	144,567	2,332
	Travel	0.00	1,502	1,502	0
	Operating Services	0.00	16,937	18,437	1,500
	Supplies	0.00	2,800	2,800	0
	Total Operating Expenditures	0.00	21,239	22,739	1,500
	Professional Services	0.00	1,012	1,012	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,012	1,012	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	164,486	168,318	3,832
	Department of Vcaa-Governmental Programs				
	Salaries Regular	0.00	107,087	107,087	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	35,148	37,480	2,332
	Total Personnel Services	0.00	142,235	144,567	2,332
	Travel	0.00	1,502	1,502	0
	Operating Services	0.00	16,937	18,437	1,500
	Supplies	0.00	2,800	2,800	0
	Total Operating Expenditures	0.00	21,239	22,739	1,500
	Professional Services	0.00	1,012	1,012	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,012	1,012	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Vcaa-Governmental Programs	0.00	164,486	168,318	3,832
1622500	VCAA-Campus Assistance				
	Function of Institutional Support				
	Salaries Regular	0.00	40,050	40,050	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	13,217	14,018	801
	Total Personnel Services	0.00	53,267	54,068	801
	Travel	0.00	1,500	3,000	1,500
	Operating Services	0.00	14,600	4,000	-10,600
	Supplies	0.00	2,800	4,000	1,200
	Total Operating Expenditures	0.00	18,900	11,000	-7,900
	Professional Services	0.00	703	0	-703
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	400	400
	Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	703	400	-303
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	72,870	65,468	-7,402
Department of VCAA-Campus Assistance				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,217	14,018	801
Total Personnel Services	0.00	53,267	54,068	801
Travel	0.00	1,500	3,000	1,500
Operating Services	0.00	14,600	4,000	-10,600
Supplies	0.00	2,800	4,000	1,200
Total Operating Expenditures	0.00	18,900	11,000	-7,900
Professional Services	0.00	703	0	-703
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	400	400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	703	400	-303
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VCAA-Campus Assistance Total	0.00	72,870	65,468	-7,402
1623000 Vice Chancellor Admin & Financ				
Function of Institutional Support				
Salaries Regular	0.00	265,759	120,630	-145,129
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,700	42,220	-45,480
Total Personnel Services	0.00	353,459	162,850	-190,609
Travel	0.00	0	0	0
Operating Services	0.00	26,648	26,648	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	31,648	31,648	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,785	1,785	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,785	1,785	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	386,892	196,283	-190,609
Department of Vice Chancellor Admin & Financ				
Salaries Regular	0.00	265,759	120,630	-145,129
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,700	42,220	-45,480
Total Personnel Services	0.00	353,459	162,850	-190,609
Travel	0.00	0	0	0
Operating Services	0.00	26,648	26,648	0
Supplies	0.00	5,000	5,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	31,648	31,648	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,785	1,785	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,785	1,785	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Admin & Financ	0.00	386,892	196,283	-190,609
1624500	VC for Community Relations			
Function of Institutional Support				
Salaries Regular	0.00	221,269	221,269	0
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	75,603	78,074	2,471
Total Personnel Services	0.00	305,872	308,343	2,471
Travel	0.00	0	0	0
Operating Services	0.00	11,718	9,500	-2,218
Supplies	0.00	15,590	15,337	-253
Total Operating Expenditures	0.00	27,308	24,837	-2,471
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	333,180	333,180	0
Department of VC for Community Relations				
Salaries Regular	0.00	221,269	221,269	0
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	75,603	78,074	2,471
Total Personnel Services	0.00	305,872	308,343	2,471
Travel	0.00	0	0	0
Operating Services	0.00	11,718	9,500	-2,218
Supplies	0.00	15,590	15,337	-253
Total Operating Expenditures	0.00	27,308	24,837	-2,471
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	0.00	333,180	333,180	0
1625500	Vice Chancellor Clinical Serv			
Function of Institutional Support				
Salaries Regular	0.00	108,626	108,626	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,847	38,019	2,172
Total Personnel Services	0.00	144,473	146,645	2,172
Travel	0.00	500	500	0
Operating Services	0.00	2,000	828	-1,172
Supplies	0.00	2,000	1,000	-1,000
Total Operating Expenditures	0.00	4,500	2,328	-2,172
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	148,973	148,973	0
Department of Vice Chancellor Clinical Serv				
Salaries Regular	0.00	108,626	108,626	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,847	38,019	2,172
Total Personnel Services	0.00	144,473	146,645	2,172
Travel	0.00	500	500	0
Operating Services	0.00	2,000	828	-1,172
Supplies	0.00	2,000	1,000	-1,000
Total Operating Expenditures	0.00	4,500	2,328	-2,172
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Clinical Serv	0.00	148,973	148,973	0
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	995,944	950,609	-45,335
Other Compensation	0.00	4,953	4,953	0
Related Benefits	0.00	328,662	333,060	4,398
Total Personnel Services	0.00	1,329,559	1,288,622	-40,937
Travel	0.00	0	0	0
Operating Services	0.00	45,793	86,730	40,937
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	77,793	118,730	40,937
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,407,352	1,407,352	0
Department of Accounting Services				
Salaries Regular	0.00	995,944	950,609	-45,335
Other Compensation	0.00	4,953	4,953	0
Related Benefits	0.00	328,662	333,060	4,398
Total Personnel Services	0.00	1,329,559	1,288,622	-40,937
Travel	0.00	0	0	0
Operating Services	0.00	45,793	86,730	40,937
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	77,793	118,730	40,937
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	0.00	1,407,352	1,407,352	0
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	379,213	359,211	-20,002
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	379,213	359,211	-20,002
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	379,213	359,211	-20,002
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	379,213	359,211	-20,002

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	379,213	359,211	-20,002
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	379,213	359,211	-20,002
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	204,997	204,997	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	204,997	204,997	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	207,997	207,997	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	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	204,997	204,997	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	204,997	204,997	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	207,997	207,997	0
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	80,857	72,609	-8,248
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	80,857	72,609	-8,248
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	80,857	72,609	-8,248
Department of Campus Mail				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	80,857	72,609	-8,248
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	80,857	72,609	-8,248
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	80,857	72,609	-8,248
1662000 Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	1,266,514	1,249,981	-16,533
Other Compensation	0.00	0	0	0
Related Benefits	0.00	356,060	372,593	16,533
Total Personnel Services	0.00	1,622,574	1,622,574	0
Travel	0.00	7,700	7,700	0
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
Total Operating Expenditures	0.00	89,035	89,035	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,711,609	1,711,609	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Campus Police				
Salaries Regular	0.00	1,266,514	1,249,981	-16,533
Other Compensation	0.00	0	0	0
Related Benefits	0.00	356,060	372,593	16,533
Total Personnel Services	0.00	1,622,574	1,622,574	0
Travel	0.00	7,700	7,700	0
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
Total Operating Expenditures	0.00	89,035	89,035	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,711,609	1,711,609	0
1663000 Purchasing				
Function of Institutional Support				
Salaries Regular	0.00	1,261,561	1,183,561	-78,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	341,563	414,246	72,683
Total Personnel Services	0.00	1,603,124	1,597,807	-5,317
Travel	0.00	0	0	0
Operating Services	0.00	32,357	33,674	1,317
Supplies	0.00	8,900	12,900	4,000
Total Operating Expenditures	0.00	41,257	46,574	5,317
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,644,381	1,644,381	0
Department of Purchasing				
Salaries Regular	0.00	1,261,561	1,183,561	-78,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	341,563	414,246	72,683
Total Personnel Services	0.00	1,603,124	1,597,807	-5,317
Travel	0.00	0	0	0
Operating Services	0.00	32,357	33,674	1,317
Supplies	0.00	8,900	12,900	4,000
Total Operating Expenditures	0.00	41,257	46,574	5,317
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	1,644,381	1,644,381	0
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	530,850	459,105	-71,745
Other Charges	0.00	-26,563	-22,956	3,607
Debt Service	0.00	0	0	0
Total Other Charges	0.00	504,287	436,149	-68,138
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	504,287	436,149	-68,138
Department of Casualty Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	530,850	459,105	-71,745
Other Charges	0.00	-26,563	-22,956	3,607
Debt Service	0.00	0	0	0
Total Other Charges	0.00	504,287	436,149	-68,138
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	504,287	436,149	-68,138
1672220	Auto Liability Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	69,597	41,968	-27,629
Other Charges	0.00	-11,242	-2,099	9,143
Debt Service	0.00	0	0	0
Total Other Charges	0.00	58,355	39,869	-18,486
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	58,355	39,869	-18,486
Department of Auto Liability Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	69,597	41,968	-27,629
Other Charges	0.00	-11,242	-2,099	9,143
Debt Service	0.00	0	0	0
Total Other Charges	0.00	58,355	39,869	-18,486
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	0.00	58,355	39,869	-18,486
1673000 Information Technology-Admin				
Function of Institutional Support				
Salaries Regular	0.00	2,279,026	2,396,785	117,759
Other Compensation	0.00	22,912	0	-22,912
Related Benefits	0.00	741,519	845,876	104,357
Total Personnel Services	0.00	3,043,457	3,242,661	199,204
Travel	0.00	0	0	0
Operating Services	0.00	143,549	143,549	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,549	143,549	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,187,006	3,386,210	199,204
Department of Information Technology-Admin				
Salaries Regular	0.00	2,279,026	2,396,785	117,759
Other Compensation	0.00	22,912	0	-22,912

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	741,519	845,876	104,357
Total Personnel Services	0.00	3,043,457	3,242,661	199,204
Travel	0.00	0	0	0
Operating Services	0.00	143,549	143,549	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,549	143,549	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	0.00	3,187,006	3,386,210	199,204
1674000 Human Resource Management				
Function of Institutional Support				
Salaries Regular	0.00	496,383	489,815	-6,568
Other Compensation	0.00	32,490	32,490	0
Related Benefits	0.00	144,368	168,460	24,092
Total Personnel Services	0.00	673,241	690,765	17,524
Travel	0.00	0	0	0
Operating Services	0.00	47,000	32,476	-14,524
Supplies	0.00	17,400	14,400	-3,000
Total Operating Expenditures	0.00	64,400	46,876	-17,524
Professional Services	0.00	1,200	1,200	0
Interagency Transfers	0.00	85,319	78,950	-6,369
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,519	80,150	-6,369
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	824,160	817,791	-6,369
Department of Human Resource Management				
Salaries Regular	0.00	496,383	489,815	-6,568
Other Compensation	0.00	32,490	32,490	0
Related Benefits	0.00	144,368	168,460	24,092
Total Personnel Services	0.00	673,241	690,765	17,524
Travel	0.00	0	0	0
Operating Services	0.00	47,000	32,476	-14,524
Supplies	0.00	17,400	14,400	-3,000
Total Operating Expenditures	0.00	64,400	46,876	-17,524
Professional Services	0.00	1,200	1,200	0
Interagency Transfers	0.00	85,319	78,950	-6,369
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,519	80,150	-6,369
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resource Management	0.00	824,160	817,791	-6,369
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	105,512	105,512	0
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	37,882	37,350	-532
Total Personnel Services	0.00	149,394	148,862	-532
Travel	0.00	396	396	0
Operating Services	0.00	39,891	36,550	-3,341
Supplies	0.00	23,878	27,751	3,873
Total Operating Expenditures	0.00	64,165	64,697	532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	213,559	213,559	0
Department of Information Services				
Salaries Regular	0.00	105,512	105,512	0
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	37,882	37,350	-532
Total Personnel Services	0.00	149,394	148,862	-532
Travel	0.00	396	396	0
Operating Services	0.00	39,891	36,550	-3,341
Supplies	0.00	23,878	27,751	3,873
Total Operating Expenditures	0.00	64,165	64,697	532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	213,559	213,559	0
1675500	Institutional Serv-Lsu System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	411,824	411,823	-1
Debt Service	0.00	0	0	0
Total Other Charges	0.00	411,824	411,823	-1
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	411,824	411,823	-1
Department of Institutional Serv-Lsu System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	411,824	411,823	-1
Debt Service	0.00	0	0	0
Total Other Charges	0.00	411,824	411,823	-1
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	0.00	411,824	411,823	-1
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	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,000	25,000	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	25,000	25,000	0
1676600				
Miscellaneous Expense				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	40,175	45,636	5,461
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	40,175	45,636	5,461
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	40,175	45,636	5,461
Department of Miscellaneous Expense				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	40,175	45,636	5,461
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	40,175	45,636	5,461
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	0.00	40,175	45,636	5,461
1677000				
Official Allowance				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	30,000	30,000	0
Department of Official Allowance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Allowance Total	0.00	30,000	30,000	0
1677500	Official Publications			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,000	5,989	-2,011
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	8,000	5,989	-2,011
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	8,000	5,989	-2,011
Department of Official Publications				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,000	5,989	-2,011
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	8,000	5,989	-2,011
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Publications Total	0.00	8,000	5,989	-2,011
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	326,712	326,712	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,510	154,510	0
Total Personnel Services	0.00	481,222	481,222	0
Travel	0.00	0	0	0
Operating Services	0.00	208,863	208,863	0
Supplies	0.00	45,029	45,029	0
Total Operating Expenditures	0.00	253,892	253,892	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,600	5,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	740,714	740,714	0
Department of Environmental Health And Safet				
Salaries Regular	0.00	326,712	326,712	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,510	154,510	0
Total Personnel Services	0.00	481,222	481,222	0
Travel	0.00	0	0	0
Operating Services	0.00	208,863	208,863	0
Supplies	0.00	45,029	45,029	0
Total Operating Expenditures	0.00	253,892	253,892	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,600	5,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	740,714	740,714	0
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,401,193	2,449,301	48,108
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,401,193	2,449,301	48,108
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,401,193	2,449,301	48,108
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,401,193	2,449,301	48,108
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,401,193	2,449,301	48,108
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	2,401,193	2,449,301	48,108
1678500 Staff Benefits Unallocated				
Function of Institutional Support				
Salaries Regular	0.00	1,293,868	1,750,314	456,446
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	-2,349,554	-2,040,660	308,894
Total Personnel Services	0.00	-1,055,686	-290,346	765,340
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,462,754	1,412,583	-50,171
Other Charges	0.00	-73,138	-70,629	2,509
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,389,616	1,341,954	-47,662
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	333,930	1,051,608	717,678
Department of Staff Benefits Unallocated				
Salaries Regular	0.00	1,293,868	1,750,314	456,446
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,349,554	-2,040,660	308,894
Total Personnel Services	0.00	-1,055,686	-290,346	765,340
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,462,754	1,412,583	-50,171
Other Charges	0.00	-73,138	-70,629	2,509
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,389,616	1,341,954	-47,662
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	0.00	333,930	1,051,608	717,678
1679100 Telecommunications				
Function of Institutional Support				
Salaries Regular	0.00	124,659	0	-124,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,137	0	-41,137
Total Personnel Services	0.00	165,796	0	-165,796
Travel	0.00	1,300	0	-1,300
Operating Services	0.00	1,300	0	-1,300
Supplies	0.00	5,900	0	-5,900
Total Operating Expenditures	0.00	8,500	0	-8,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	174,296	0	-174,296
Department of Telecommunications				
Salaries Regular	0.00	124,659	0	-124,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,137	0	-41,137
Total Personnel Services	0.00	165,796	0	-165,796
Travel	0.00	1,300	0	-1,300
Operating Services	0.00	1,300	0	-1,300
Supplies	0.00	5,900	0	-5,900
Total Operating Expenditures	0.00	8,500	0	-8,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telecommunications Total	0.00	174,296	0	-174,296
1679210	Seoq Matching			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	17,875	4,700	-13,175
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,875	4,700	-13,175
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	17,875	4,700	-13,175
Department of Seoq Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	17,875	4,700	-13,175

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,875	4,700	-13,175
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seog Matching Total	0.00	17,875	4,700	-13,175
1980003 HSC Activities				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	10,009,043	10,009,043
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,009,043	10,009,043
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	10,009,043	10,009,043
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	6,828,600	6,828,600
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	6,828,600	6,828,600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	6,828,600	6,828,600
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	79,879	23,471	-56,408
Debt Service	0.00	0	0	0
Total Other Charges	0.00	79,879	23,471	-56,408
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	79,879	23,471	-56,408
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	89,909	16,861,114	16,771,205
Debt Service	0.00	260,553	261,769	1,216
Total Other Charges	0.00	350,462	17,122,883	16,772,421
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	350,462	17,122,883	16,772,421
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,030	0	-10,030
Debt Service	0.00	260,553	261,769	1,216
Total Other Charges	0.00	270,583	261,769	-8,814
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	270,583	261,769	-8,814
College of Institutional Services				
Salaries Regular	0.00	9,809,586	9,952,955	143,369
Other Compensation	0.00	91,203	52,443	-38,760

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	346,145	810,948	464,803
Total Personnel Services	0.00	10,246,934	10,816,346	569,412
Travel	0.00	15,398	15,598	200
Operating Services	0.00	835,017	840,818	5,801
Supplies	0.00	210,326	203,746	-6,580
Total Operating Expenditures	0.00	1,060,741	1,060,162	-579
Professional Services	0.00	41,915	38,153	-3,762
Interagency Transfers	0.00	4,928,926	4,801,118	-127,808
Other Charges	0.00	646,547	17,420,235	16,773,688
Debt Service	0.00	260,553	261,769	1,216
Total Other Charges	0.00	5,877,941	22,521,275	16,643,334
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Institutional Services Total	0.00	17,185,616	34,397,783	17,212,167
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	843,147	806,347	-36,800
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	277,249	282,082	4,833
Total Personnel Services	0.00	1,133,396	1,101,429	-31,967
Travel	0.00	7,397	7,397	0
Operating Services	0.00	44,857	59,857	15,000
Supplies	0.00	70,983	70,983	0
Total Operating Expenditures	0.00	123,237	138,237	15,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	16,967	16,967
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	16,967	16,967
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	1,256,633	1,256,633	0
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	843,147	806,347	-36,800
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	277,249	282,082	4,833
Total Personnel Services	0.00	1,133,396	1,101,429	-31,967
Travel	0.00	7,397	7,397	0
Operating Services	0.00	44,857	59,857	15,000
Supplies	0.00	70,983	70,983	0
Total Operating Expenditures	0.00	123,237	138,237	15,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	16,967	16,967
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	16,967	16,967
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES	0.00	1,256,633	1,256,633	0
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	0.00	2,174,763	2,083,920	-90,843
Other Compensation	0.00	0	0	0
Related Benefits	0.00	668,517	676,885	8,368
Total Personnel Services	0.00	2,843,280	2,760,805	-82,475
Travel	0.00	0	0	0
Operating Services	0.00	1,378,226	1,477,426	99,200
Supplies	0.00	601,222	584,497	-16,725
Total Operating Expenditures	0.00	1,979,448	2,061,923	82,475
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	222,420	146,960	-75,460
Debt Service	0.00	0	0	0
Total Other Charges	0.00	222,420	146,960	-75,460
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	5,045,148	4,969,688	-75,460
Department of Buildings And Operations				
Salaries Regular	0.00	2,174,763	2,083,920	-90,843
Other Compensation	0.00	0	0	0
Related Benefits	0.00	668,517	676,885	8,368
Total Personnel Services	0.00	2,843,280	2,760,805	-82,475
Travel	0.00	0	0	0
Operating Services	0.00	1,378,226	1,477,426	99,200
Supplies	0.00	601,222	584,497	-16,725
Total Operating Expenditures	0.00	1,979,448	2,061,923	82,475
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	222,420	146,960	-75,460
Debt Service	0.00	0	0	0
Total Other Charges	0.00	222,420	146,960	-75,460
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	5,045,148	4,969,688	-75,460
1693000 BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	0.00	2,092,013	1,998,322	-93,691
Other Compensation	0.00	0	0	0
Related Benefits	0.00	645,400	650,483	5,083
Total Personnel Services	0.00	2,737,413	2,648,805	-88,608
Travel	0.00	0	0	0
Operating Services	0.00	28,887	156,495	127,608
Supplies	0.00	134,729	95,729	-39,000
Total Operating Expenditures	0.00	163,616	252,224	88,608
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,901,029	2,901,029	0
Department of BUILDING SERVICES				
Salaries Regular	0.00	2,092,013	1,998,322	-93,691
Other Compensation	0.00	0	0	0
Related Benefits	0.00	645,400	650,483	5,083
Total Personnel Services	0.00	2,737,413	2,648,805	-88,608
Travel	0.00	0	0	0
Operating Services	0.00	28,887	156,495	127,608
Supplies	0.00	134,729	95,729	-39,000
Total Operating Expenditures	0.00	163,616	252,224	88,608
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	2,901,029	2,901,029	0
1693500	FACILITIES MAINTEN-LOCKSMITH			
Function of Operation and Maintenance				
Salaries Regular	0.00	90,764	90,764	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,952	31,767	1,815
Total Personnel Services	0.00	120,716	122,531	1,815
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	38,224	36,409	-1,815
Total Operating Expenditures	0.00	41,224	39,409	-1,815
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	161,940	161,940	0
Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	0.00	90,764	90,764	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,952	31,767	1,815
Total Personnel Services	0.00	120,716	122,531	1,815

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	38,224	36,409	-1,815
Total Operating Expenditures	0.00	41,224	39,409	-1,815
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	0.00	161,940	161,940	0
1695000	FACILITIES SYSTEMS			
	Function of Operation and Maintenance			
Salaries Regular	0.00	1,660,408	1,624,125	-36,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	469,860	506,144	36,284
Total Personnel Services	0.00	2,130,268	2,130,269	1
Travel	0.00	0	0	0
Operating Services	0.00	10,472,141	10,855,128	382,987
Supplies	0.00	308,266	308,266	0
Total Operating Expenditures	0.00	10,780,407	11,163,394	382,987
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	12,910,675	13,293,663	382,988
	Department of FACILITIES SYSTEMS			
Salaries Regular	0.00	1,660,408	1,624,125	-36,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	469,860	506,144	36,284
Total Personnel Services	0.00	2,130,268	2,130,269	1
Travel	0.00	0	0	0
Operating Services	0.00	10,472,141	10,855,128	382,987
Supplies	0.00	308,266	308,266	0
Total Operating Expenditures	0.00	10,780,407	11,163,394	382,987
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	12,910,675	13,293,663	382,988

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1696000	Property Insurance				
	Function of Operation and Maintenance				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	2,381,123	2,376,455	-4,668
	Other Charges	0.00	-186,507	-55,107	131,400
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,194,616	2,321,348	126,732
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Operation and Maintenance Total	0.00	2,194,616	2,321,348	126,732
	Department of Property Insurance				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	2,381,123	2,376,455	-4,668
	Other Charges	0.00	-186,507	-55,107	131,400
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,194,616	2,321,348	126,732
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Property Insurance Total	0.00	2,194,616	2,321,348	126,732
	College of Physical Plant Services				
	Salaries Regular	0.00	6,861,095	6,603,478	-257,617
	Other Compensation	0.00	13,000	13,000	0
	Related Benefits	0.00	2,090,978	2,147,361	56,383
	Total Personnel Services	0.00	8,965,073	8,763,839	-201,234
	Travel	0.00	7,397	7,397	0
	Operating Services	0.00	11,927,111	12,551,906	624,795
	Supplies	0.00	1,153,424	1,095,884	-57,540
	Total Operating Expenditures	0.00	13,087,932	13,655,187	567,255
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	2,381,123	2,376,455	-4,668
	Other Charges	0.00	35,913	108,820	72,907
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,417,036	2,485,275	68,239

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Physical Plant Services Total	0.00	24,470,041	24,904,301	434,260
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	2,176,126	2,150,000	-26,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	661,468	0	-661,468
Total Personnel Services	0.00	2,837,594	2,150,000	-687,594
Travel	0.00	-20,000	-50,000	-30,000
Operating Services	0.00	-105,866	0	105,866
Supplies	0.00	0	-300,000	-300,000
Total Operating Expenditures	0.00	-125,866	-350,000	-224,134
Professional Services	0.00	-250,000	0	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-250,000	0	250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,461,728	1,800,000	-661,728
Function of Academic Support				
Salaries Regular	0.00	-1,000,000	-300,000	700,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-1,000,000	-300,000	700,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-1,000,000	-300,000	700,000
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	600,000	0	-600,000
Total Personnel Services	0.00	600,000	0	-600,000
Travel	0.00	0	0	0
Operating Services	0.00	239,239	0	-239,239
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department				
Total Operating Expenditures	0.00	239,239	0	-239,239
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-839,239	-400,000	439,239
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-839,239	-400,000	439,239
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	-400,000	-400,000
Function of Operation and Maintenance				
Salaries Regular	0.00	-1,400,000	-1,100,000	300,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-300,000	0	300,000
Total Personnel Services	0.00	-1,700,000	-1,100,000	600,000
Travel	0.00	0	0	0
Operating Services	0.00	-239,239	0	239,239
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-239,239	0	239,239
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-1,939,239	-1,100,000	839,239
Department of Reserves				
Salaries Regular	0.00	-223,874	750,000	973,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	961,468	0	-961,468
Total Personnel Services	0.00	737,594	750,000	12,406
Travel	0.00	-20,000	-50,000	-30,000
Operating Services	0.00	-105,866	0	105,866
Supplies	0.00	0	-300,000	-300,000
Total Operating Expenditures	0.00	-125,866	-350,000	-224,134
Professional Services	0.00	-250,000	0	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-839,239	-400,000	439,239
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,089,239	-400,000	689,239
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	-477,511	0	477,511
College of Central Services				
Salaries Regular	0.00	-223,874	750,000	973,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	961,468	0	-961,468

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	737,594	750,000	12,406
Travel	0.00	-20,000	-50,000	-30,000
Operating Services	0.00	-105,866	0	105,866
Supplies	0.00	0	-300,000	-300,000
Total Operating Expenditures	0.00	-125,866	-350,000	-224,134
Professional Services	0.00	-250,000	0	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-839,239	-400,000	439,239
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,089,239	-400,000	689,239
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Central Services Total	0.00	-477,511	0	477,511
Grand Totals				
Salaries Regular	0.00	101,153,467	101,624,487	471,020
Other Compensation	0.00	1,701,221	1,438,598	-262,623
Related Benefits	0.00	26,247,966	26,596,224	348,258
Total Personnel Services	0.00	129,102,654	129,659,309	556,655
Travel	0.00	227,675	224,312	-3,363
Operating Services	0.00	13,829,601	14,796,232	966,631
Supplies	0.00	3,769,916	4,250,322	480,406
Total Operating Expenditures	0.00	17,827,192	19,270,866	1,443,674
Professional Services	0.00	1,806,075	1,250,798	-555,277
Interagency Transfers	0.00	7,310,049	7,177,573	-132,476
Other Charges	0.00	20,141,128	21,918,624	1,777,496
Debt Service	0.00	260,553	261,769	1,216
Total Other Charges	0.00	29,517,805	30,608,764	1,090,959
Library Acquisitions	0.00	1,743,492	1,764,282	20,790
General Acquisitions	0.00	267,677	243,711	-23,966
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,011,169	2,007,993	-3,176
Total	0.00	178,458,820	181,546,932	3,088,112

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Avg. Value Per Year	Budget 2010-11	Number Awarded		Avg. Value Per Year	Budget 2011-12
					In-State	Out of State		
Academic	4	\$ 927	\$ 927	\$ 3,706	4	0	\$927	\$3,706
Athletic								
Band								
Foreign language								
High School								
Honors								
LASIP								
LPB Stipend								
Music								
Presidential Grant								
Presidential Education Opportunity								
Freshman Award/Academic Excellence								
Freshman Achievement Scholarship								
Rally								
ROTC								
SEOG Matching								
SGA								
SSIG Matching								
Summer Orientation								
University								
Total Other Scholarships								
(List Other Scholarships - Use continuation sheet if necessary).								
Total Scholarships	4	\$ 927	\$ 927	\$ 3,706	4	0	\$927	3,706

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Avg. Value Per Year	Budget 2010-11	Number Awarded		Avg. Value Per Year	Budget 2011-12
					In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions								
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	\$ 2,852	\$ 2,852	\$ 2,852	2	0	\$3,219	\$6,437
Children of Deceased/Disabled Firefighters (17:1682.1)	1	\$ 2,853	\$ 2,853	\$ 2,853	2	0	\$3,218	\$6,436
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)	4	\$ 1,250	\$ 5,000	\$ 5,000	4	0	\$2,500	\$10,000
Hardship Waivers (17:3351)	304	\$ 1,247	\$ 378,988	\$ 378,988	430	0	\$1,408	\$605,565
Others (List - Use continuation sheet if necessary.)								
Other Tuition & Fee Exemptions								
Faculty/Staff	25	\$ 2,854	\$ 71,344	\$ 71,344	25	0	\$3,276	\$81,912
Faculty Dependents								
Others (List - Use continuation sheet if necessary.)	302	\$ 8,740	\$ 2,639,417	\$ 2,639,417	210	100	9,651	2,991,938
Non-Resident Tuition and Fee Exemptions								
Academic								
Graduate Assistantships/Fellowships								
Other (List - Use continuation sheet if necessary.)								
Total Fee Exemptions	637	\$ 4,867	\$ 3,100,454	\$ 3,100,454	673	100	\$4,790	3,702,288
Total Scholarships and Fee Exemptions	641	\$ 4,843	\$ 3,104,160	\$ 3,104,160	677	100	\$4,770	3,705,994

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	39	\$5,253	\$204,874	40	0	\$5,659	\$226,374
Graduate Studies	70	\$7,665	\$536,527	37	40	\$8,565	\$659,470
Legacy Non-Resident (Sons/Daughters of LSU Alums)	0	\$0	\$0	0	1	\$1,787	\$1,787
Children/Spouses of Deceased Veterans	2	\$2,553	\$5,105	2	0	\$2,553	\$5,105
Dental Advanced Education	37	\$6,634	\$245,453	10	20	\$8,182	\$245,453
Disadvantaged Medical (Cultural Diversity)	34	\$5,147	\$175,000	34	0	\$5,412	\$184,000
Public Health Stipends	12	\$19,840	\$238,085	6	6	\$20,225	\$242,700
Public Health Fee Exemptions	21	\$8,445	\$177,346	11	12	\$9,089	\$209,049
Nursing Students	16	\$1,250	\$20,000	16	0	\$1,250	\$20,000
Common Market	7	\$3,119	\$21,836	0	11	\$3,636	\$40,000
Grad. Student Attending Other LSU Campuses	0	\$0	\$0	0	0	\$0	\$0
MD/PHD Program Fee Exemptions	15	\$22,279	\$334,191	9	9	\$25,000	\$450,000
MD/PHD Program Stipends	5	\$25,000	\$125,000	1	1	\$25,000	\$50,000
Rural Track Program	40	\$13,000	\$520,000	40	0	\$15,500	\$620,000
Medical Students	4	\$9,000	\$36,000	4	0	\$9,500	\$38,000
Others (Total)	302	\$8,740	\$2,639,417	210	100	\$9,651	\$2,991,938

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

LSU Health Sciences Center New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$34,512	\$34,512
Medical & Dental	\$0	\$2,703	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,768,860	\$1,214,286
Total Professional Services	\$0	\$1,806,075	\$1,250,798

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

Institution:

LSU HSC NO

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$968,105
Revenues in FY 2010-11	\$381,251
Total Revenues Available for FY 2010-11	\$1,349,356
Less Funds Expended in FY 2010-11	\$261,348
Projected Revenue Available for FY 2011-12	\$403,571
Less Previous Commitments	\$0
Estimated Amount Available for FY 2011-12 Projects & Operations	\$1,491,579

Board of Regents

Form BOR-7

Institution:

LSU HSC NO

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$50,000
2. Upgrade smart classrooms - Allied Health	\$40,000
3. E-value Software & Web Application (Est. 800 Students @ \$45/Student) - N	\$36,000
4. Purchase of METIVISION simulation capture technology (\$34,400 of Cost)	\$34,400
5. 2 EndodonticClinic Microscopes - Dentistry	\$33,190
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

LSU HSCNO

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)	\$193,590
6. Replace various LCD ceiling projectors in classrooms - Allied Health	\$24,000
7. First Consult Subscription Renewal 2011-2012 - Medicine	\$23,650
8. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$1,500) - Nursing	\$22,500
9. Renewal of Wimba Classroom Software - Nursing	\$22,000
10. 4 Odyssey Navigator Laser Units - Dentistry	\$20,386
11. Contingent Repairs on Birthing Simulator (NOELLE) & Hospital Lab Equipment - Nursing	\$20,000
12. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$20,000
13. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$16,000
14. Convert room 959 from portable setup to permanent projector setup - Allied Health	\$15,000
15. Mediasite lecture capture software/hardware - 2nd permanent installation - Public Health	\$15,000
16. Repair and Upgrade to Endodontic Clinical Microscopes - Dentistry	\$15,000
17. NBME CBSSA 2nd year students practice test - Medicine	\$12,000
18. On-line Research Protocols - Graduate Studies	\$11,809
19. Purchase two Flat Screen TV Monitors (Debriefing Rooms-2nd FI) - Nursing	\$9,000
20. Two Smartboards for student seminar rooms - Public Health	\$8,000
21. CLIPP cases for Pediatrics Rotations - Medicine	\$8,000
22. Computers, Digital Projector, and Mobile Cart - Dentistry	\$6,386
23. Replacement PCs for computer lab - Public Health	\$5,400
24. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
25. Adobe webinar software, laptop camera/headphones for synchronous capture - Public Health	\$5,000
26. New Innovations Student - Medicine	\$5,000
27. Hardware for Student Wireless Network - Dentistry	\$4,168
28. Scantron Maintenance; Respondus S/W Renewal - Nursing	\$2,695
29. 2 Computers for Library - Dentistry	\$1,948
30. Software and peripherals (mobile microphones) for classrooms - Public Health	\$1,902
31. 6 Digital Video Cameras - Dentistry	\$1,530
32. Installation Flat Screen TV Monitors (Sim Lab & Debriefing Rooms) - Nursing	\$1,500
33. Network Wiring (Misc. & add'l Computers Purchased) - Nursing	\$1,484
34. 8 IntrOral USB Cameras - Dentistry	\$1,112
35. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
36. Scanner & Software Update for the Aesculapian Society's surveys - Medicine	\$825
37. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700
TOTAL	\$501,585

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2010-11	Bookstore 2011-12	Cafeteria 2010-11	Cafeteria 2011-12	Residence Hall/Dorm 2010-11	Residence Hall/Dorm 2011-12	Parking 2010-11	Parking 2011-12
Revenues	\$7,825,400	\$6,465,000	\$36,000	\$36,000	\$2,241,600	\$2,146,600	\$1,325,000	\$1,365,000
Expenditures								
Salaries	\$856,017	\$810,146	\$0	\$0	\$225,170	\$225,170	\$212,927	\$182,078
Other Compensation	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$282,485	\$283,551	\$0	\$0	\$83,714	\$87,339	\$70,266	\$63,727
Total Personal Services	1,138,502	1,093,697	0	0	332,884	336,509	283,193	245,805
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating Services	\$514,618	\$403,020	\$29,807	\$28,094	\$1,019,365	\$692,003	\$396,283	\$308,899
Supplies	\$35,450	\$58,729	\$500	\$500	\$52,400	\$472,400	\$73,800	\$123,800
Merchandise for Resale	\$6,077,500	\$4,905,950	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$572,957	\$575,630	\$162,210	\$164,734
Interagency Transfers	\$4,000	\$3,564	\$2,581	\$2,351	\$66,966	\$59,848	\$46,293	\$40,869
Total Expenditures	7,770,070	6,464,960	32,888	30,945	2,044,572	2,136,390	963,279	885,607
Revenues in Excess of Expenditures	55,330	40	3,112	5,055	197,028	10,210	361,721	479,393

NOTE: Employees are reported on the BOR-9.

	HSC Stores 2010-11	HSC Stores 2011-12	Printing 2010-11	Printing 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	6,880,000	5,515,000	1,000,000	760,000	19,308,000	16,287,600
Expenditures						
Salaries	\$274,900	\$249,041	\$170,589	\$126,253	1,739,603	1,592,688
Other Compensation	\$0	\$0	\$0	\$0	24,000	24,000
Related Benefits	\$90,717	\$87,164	\$56,294	\$44,189	583,476	565,970
Total Personal Services	365,617	336,205	226,883	170,442	2,347,079	2,182,658
Travel	\$0	\$0	\$0	\$0	1,500	1,500
Operating Services	\$314,163	\$253,734	\$36,617	\$39,745	2,310,853	1,725,495
Supplies	\$41,400	\$50,400	\$16,500	\$16,500	220,050	722,329
Merchandise for Resale	\$5,760,000	\$4,500,000	\$720,000	\$532,000	12,557,500	9,937,950
Professional Services	\$200	\$200	\$0	\$0	200	200
Other Charges	\$0	\$0	\$0	\$0	0	0
Capital Outlay	\$300,000	\$320,000	\$0	\$0	300,000	320,000
Debt Service	\$0	\$0	\$0	\$0	735,167	740,364
Interagency Transfers	\$1,161	\$1,092	\$0	\$598	121,001	108,322
Total Expenditures	6,782,541	5,461,631	1,000,000	759,285	18,593,350	15,738,818
Revenues in Excess of Expenditures	97,459	53,369	0	715	714,650	548,782

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	187	187	16,479,007	5,357,246	11,728,794	3,812,975
Associate Professor	164	164	9,382,302	3,050,142	7,369,764	2,395,875
Assistant Professor	358	358	14,504,058	4,715,200	13,726,692	4,462,482
Instructor	88	88	4,363,141	1,418,436	1,700,884	552,949
Librarian (w/o Faculty Rank)			85,544	27,810	0	
Teaching Associate			0	0	0	
Research Associate	222	222	1,613,999	524,703	8,026,089	2,609,241
Library Associate	10	10	306,854	99,757	32,000	10,403
Lecturer			0	0	0	
Graduate Assistants			0	0	0	
Adjunct Faculty			0	0	0	
Other Unclassified	521	521	14,889,913	4,840,640	18,766,996	6,101,061
Classified Employees	510	510	12,265,428	3,987,432	5,056,258	1,643,765
Technical College Instructor					0	
Technical College Administrator						
Technical College Other Professional					0	
Subtotal Full-Time Positions	2,060	2,060	73,890,246	24,021,366	66,407,477	21,588,751
Full-Time Funded Vacant Positions	481	459	8,130,643	2,643,233	13,682,063	4,447,973
Pay Plan Reserves Total			(6,596,562)	(2,144,511)	(4,398,520)	(1,429,938)
Total Full Time Funded Positions	2,541	2,519	75,424,327	24,520,088	75,691,020	24,606,786
PART - TIME						
Professor	35	15	1,387,724	439,439	677,131	220,132
Associate Professor	38	15	1,061,619	345,127	217,569	70,731
Assistant Professor	162	65	2,716,437	883,101	2,295,322	746,198
Instructor	37	18	657,062	213,608	585,365	190,300
Librarian (w/o Faculty Rank)			0		0	
Teaching Associate			0		0	
Research Associate	17	9	56,825	18,474	331,406	107,741
Library Associate			0		0	
Lecturer			0		0	
Graduate Assistants	98	49	975,533	5,853	1,407,459	8,444
Adjunct Faculty			0		0	
Other Unclassified	39	35	241,422	78,485	627,819	204,101
Classified Employees	4	3	20,669	6,719	167,538	54,463
Technical College Instructor			0		0	
Technical College Administrator			0			
Technical College Other Professional			0		0	
Subtotal Part-time Filled Positions	430	209	7,117,291	1,990,806	6,309,609	1,602,110
Part - Time Funded Vacant Positions	80	26	268,651	87,337	1,239,931	403,095
Pay Plan Reserves Total			(42,175)	(2,007)	(15,965)	(5,189)
Total Part-Time Funded Positions	510	235	7,343,767	2,076,136	7,533,575	2,000,016
Grand Total Funded Positions	3,051	2,754	82,768,094	26,596,224	83,224,595	26,606,802

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: LSU Health Sciences Center - New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	101,624,487
Total Funded Positions in Col D.	82,768,094

Difference	18,856,393
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Grad Assistants Included in BOR-10	
Budgeted in Other Compensation	(975,533)
Additional compensation-patient care	17,254,291
Additional compensation-other	20,775
Additional compensation-on-call	76,693
Additional compensation-overtime	729,853
Termination Pay-Monthly	1,578,404
Sabbatical Leave Pay	70,696
Termination Pay-Bi-monthly	101,214
Total	18,856,393

Institution:

**Board of Regents
Form BOR-12**

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	FORD	F150	1FTZX172XYNC11382	129571	2000	85657	3885	Physical Plant Local
1999	DODGE	DURANGO	1B4HR28Y8XF670995	129546	1999	98842	4672	University Police Local
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	31219	5788	Parking Local
2004	FORD	F150	2FTRF17274CA13412	188145	2003	32249	3164	Physical Plant Local
2004	FORD	F150	2FTRF17294CA13413	188149	2003	26464	2780	Physical Plant Local
2004	FORD	EXPEDITION	1FMRU15WX4LA66165	188152	2004	120496	17535	University Police Local Unit 3
2004	FORD	EXPEDITION	1FMRU15W14LA66166	188153	2004	73832	5943	University Police Local Unit 2
2006	CHEVROLET	3500	1GAHG39J461168936	190963	2006	104502	15148	Hunt Corrections
2008	FORD	F150	1FTRF12WX8KE14772	201411	2008	20131	7118	Physical Plant Local
2005	FORD	F350	1FBSS31L95HA74723	188045	2005	46517	12427	Physical Plant Local
2005	FORD	RANGER	1FTYR14U45PA87895	188064	2005	22685	4927	Physical Plant Local
2007	FORD	E150	1FTNE14W37DA45996	192157	2007	20945	5124	Mail Room
2007	FORD	E350	1FTSE34L27DA50627	201709	2007	36771	7942	Auxiliary Enterprise
1998	CHEVROLET	P30	1GBLP37J0W3311027	204893	2007	59567	175	Earl K. Long Pediatrics
2006	FORD	F/5	1F6NF53Y760A04495	204894	2007	34311	5806	Earl K. Long Pediatrics
2007	GMC	5500	1GDJ5V1287F416349	209394	2007	8428	1054	Dental Van
2007	FORD	E350	1FTSE34L27DB38898	176164	2007	2426	489	Animal Care
2006	FORD	F/5	1F6NF53Y760A10541	223361	2009	37270	6001	Earl K. Long Pediatrics
1993	FORD	F530F SUPER DUTY	3FCMF53G0PJA02569	211960	2010	32224	944	Earl K. Long Pediatrics

Boats and Airplanes

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal
Not Applicable	0	0	0	0	0	0

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.

Louisiana State University Health Sciences Center Shreveport



“Operating Budget” for Fiscal Year 2011-2012

**Board of Regents
Notes to Forms**

Institution:

LSUHSC - SHREVEPORT

FORM #	
BOR 1	<p>Revenue by Source FY 2010-11 Revenue Over Expenditures: self generated revenue budget of \$926,738 represents the transfer to Ag Center and Pennington due to the reallocation of the mid-year reduction related to the Stimulus MOE.</p> <p>Expenditures by Function FY 2010-11 Function of "Other" includes the NDSL Loan Fund [\$15,000] and Plant Funds [\$487,928] FY 2011-12 Function of "Other" includes the NDSL Loan Fund [\$15,000]</p>
BOR 2	<p>Interagency Transfers FY 2010-11 "Other Total" consists of \$2,509,398 for the EACMC MOU - Physician and Admin Support and \$23,207,822 for DSH Audit Rule; FY 2011-12 activity consisted of transferring the EACMC MOU off budget to a sponsored grant and the remainder of the FY 11-12 "other total" is \$2,165,436 for SMO / \$6,038,727 for DSH Audit Rule / \$16,393,440 for UPL.</p>
BOR 3	<p>Interagency Transfers FY 2010-11 "Other Total" consists of \$2,509,398 for the EACMC MOU - Physician and Admin Support and \$23,207,822 for DSH Audit Rule; FY 2011-12 activity consisted of transferring the EACMC MOU off budget to a sponsored grant and the remainder of the FY 11-12 "other total" is \$2,165,436 for SMO / \$6,038,727 for DSH Audit Rule / \$16,393,440 for UPL.</p>
BOR 4	<p>FY 2010-11 Function of "Other" includes the NDSL Loan Fund [\$15,000] and Plant Funds [\$487,928] FY 2011-12 Function of "Other" includes the NDSL Loan Fund [\$15,000]</p>

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

Institution:

LSUHSC - SHREVEPORT

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$50,006,223	\$48,984,128	\$48,984,128	100.00%	(\$1,022,095)	(2.04%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$9,347,602	\$9,253,721	\$9,253,721	100.00%	(\$93,881)	(1.00%)
Higher Education Initiatives Fund	\$0	\$39,826	\$0	\$0	0.00%	(\$39,826)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$2,685,081	\$2,705,749	\$2,705,749	100.00%	\$20,668	0.77%
Tobacco Tax Health Care Fund	\$0	\$6,322,695	\$6,547,972	\$6,547,972	100.00%	\$225,277	3.56%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$300,000	\$0	\$0	0.00%	(\$300,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other							
Total State Funds	\$0	\$59,353,825	\$58,237,849	\$58,237,849	100.00%	(\$1,115,976)	(1.88%)
Revenue Over Expenditures :							
State Funds	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0			\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0			\$0	0.00%	\$0	0.00%
Federal Funds	\$0			\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0			\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$245,572,698	\$235,338,575	\$235,338,575	100.00%	(\$10,234,123)	(4.17%)
Interagency Transfers - ARRA	\$0	\$18,675,205	\$0	\$0	0.00%	(\$18,675,205)	(100.00%)
Self Generated Funds	\$0	\$47,591,536	\$63,922,751	\$63,922,751	100.00%	\$16,331,215	34.32%
Federal Funds	\$0	\$58,724,160	\$58,724,160	\$58,724,160	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues ***	\$0	\$429,917,424	\$416,223,335	\$416,223,335	100.00%	(\$13,694,089)	(3.19%)
Expenditures by Function:							
Instruction	\$0	\$40,865,866	\$34,307,708	\$34,307,708	100.00%	(\$6,558,158)	(16.05%)
Research	\$0	\$19,173,494	\$19,250,430	\$19,250,430	100.00%	\$76,936	0.40%
Public Service	\$0	\$2,244,342	\$2,295,756	\$2,295,756	100.00%	\$51,414	2.29%
Academic Support**	\$0	\$7,144,153	\$6,902,851	\$6,902,851	100.00%	(\$241,302)	(3.38%)
Student Services	\$0	\$1,110,508	\$1,108,911	\$1,108,911	100.00%	(\$1,597)	(0.14%)
Institutional Services	\$0	\$21,421,179	\$22,814,768	\$22,814,768	100.00%	\$1,393,589	6.51%
Scholarships/Fellowships	\$0	\$820,163	\$922,595	\$922,595	100.00%	\$102,432	12.49%
Plant Operations/Maintenance	\$0	\$5,240,118	\$5,255,683	\$5,255,683	100.00%	\$15,565	0.30%
Total E&G Expenditures	\$0	\$98,019,823	\$92,858,702	\$92,858,702	100.00%	(\$5,161,121)	(5.27%)
Hospital	\$0	\$330,467,935	\$323,349,633	\$323,349,633	100.00%	(\$7,118,302)	(2.15%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (Transfers of NDSL Loan Fund & Plant Funds)	\$0	\$502,928	\$15,000	\$15,000	100.00%	(\$487,928)	(97.02%)
Total Expenditures ***	\$0	\$428,990,686	\$416,223,335	\$416,223,335	100.00%	(\$12,767,351)	(2.98%)
Expenditures by Object:							
Salaries	\$0	\$198,203,156	\$191,011,943	\$191,011,943	100.00%	(\$7,191,213)	(3.63%)
Other Compensation	\$0	\$28,359,616	\$24,446,436	\$24,446,436	100.00%	(\$3,913,180)	(13.80%)
Related Benefits	\$0	\$61,134,604	\$61,765,430	\$61,765,430	100.00%	\$630,826	1.03%
Total Personal Services	\$0	\$287,697,376	\$277,223,809	\$277,223,809	100.00%	(\$10,473,567)	(3.64%)
Travel	\$0	\$363,369	\$507,579	\$507,579	100.00%	\$144,210	39.69%
Operating Services	\$0	\$38,150,430	\$36,172,118	\$36,172,118	100.00%	(\$1,978,312)	(5.19%)
Supplies	\$0	\$82,856,744	\$82,899,906	\$82,899,906	100.00%	\$43,162	0.05%
Total Operating Expenses	\$0	\$121,370,543	\$119,579,603	\$119,579,603	100.00%	(\$1,790,940)	(1.48%)
Professional Services	\$0	\$2,319,395	\$2,088,195	\$2,088,195	100.00%	(\$231,200)	(9.97%)
Other Charges	\$0	\$680,476	\$1,319,646	\$1,319,646	100.00%	\$639,170	93.93%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$13,266,805	\$12,189,382	\$12,189,382	100.00%	(\$1,077,423)	(8.12%)
Total Other Charges	\$0	\$16,266,676	\$15,597,223	\$15,597,223	100.00%	(\$669,453)	(4.12%)
General Acquisitions	\$0	\$3,611,091	\$3,777,700	\$3,777,700	100.00%	\$166,609	4.61%
Library Acquisitions	\$0	\$45,000	\$45,000	\$45,000	100.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$3,656,091	\$3,822,700	\$3,822,700	100.00%	\$166,609	4.56%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures ***	\$0	\$428,990,686	\$416,223,335	\$416,223,335	100.00%	(\$12,767,351)	(2.98%)
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$926,738	\$0	\$0	0.00%	(\$926,738)	(100.00%)
Total Revenue Over Expenditures	\$0	\$926,738	\$0	\$0	0.00%	(\$926,738)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: LSUHSC - SHREVEPORT

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$123,182,490	\$87,744,057	(\$35,438,433)
Uncompensated Care	\$0	\$96,672,988	\$122,996,915	\$26,323,927
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$25,717,220	\$24,597,603	(\$1,119,617)
Total Other Interagency Transfers	\$0	\$245,572,698	\$235,338,575	(\$10,234,123)
Interagency Transfers - ARRA	\$0	\$18,675,205	\$0	(\$18,675,205)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$8,156,891	\$9,034,098	\$877,207
Non-Resident Fees	\$0	\$149,258	\$164,604	\$15,346
Academic Excellence Fee	\$0	\$79,230	\$79,230	\$0
Operational Fee	\$0	\$243,205	\$243,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$8,628,584	\$9,521,137	\$892,553
Hospital - Commercial/Self-Pay	\$0	\$45,487,517	\$45,487,517	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds ¹	\$0	(\$6,544,965)	\$8,893,697	\$15,438,662
Total Self-Generated Funds	\$0	\$47,591,536	\$63,922,751	\$15,438,662
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$58,724,160	\$58,724,160	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$58,724,160	\$58,724,160	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$370,563,599	\$357,985,486	(\$12,578,113)

¹ Includes \$7,719,331 reduction in unrestricted self-generated budget authority that was offset by \$7,719,331 increase in General Fund. This amount was carryforward to FY 2011-12

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012				% OF TOTAL	
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL		
State Funds:										
General Fund Direct	\$50,006,223	100.00%	\$0	0.00%	\$50,006,223	8.75%	\$0	0.00%	\$48,984,128	8.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,347,602	100.00%	\$0	0.00%	\$9,347,602	1.64%	\$0	0.00%	\$9,253,721	1.64%
Higher Education in Louisiana First (SELF)	\$39,826	100.00%	\$0	0.00%	\$39,826	0.01%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,685,081	100.00%	\$0	0.00%	\$2,685,081	0.47%	\$0	0.00%	\$2,705,749	0.48%
Tobacco Tax Health Care Fund	\$6,322,695	100.00%	\$0	0.00%	\$6,322,695	1.11%	\$0	0.00%	\$6,547,972	1.16%
Calcasieu Parish Fund	\$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%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$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%
Equine Fund	\$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%
Two Percent Fire Insurance Fund	\$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%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rocketeller Scholarship Fund	\$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%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$300,000	100.00%	\$0	0.00%	\$300,000	0.05%	\$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%
Funds Due to Institutions:										
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$59,353,825	100.00%	\$0	0.00%	\$59,353,825	10.39%	\$0	0.00%	\$58,237,849	10.34%
Interagency Transfers:										
Medicaid	\$123,182,480	100.00%	\$0	0.00%	\$123,182,480	87.02%	\$0	0.00%	\$87,744,057	59.60%
Uncompensated Care	\$96,672,988	100.00%	\$0	0.00%	\$96,672,988	68.30%	\$0	0.00%	\$122,986,915	83.54%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$25,717,220	100.00%	\$0	0.00%	\$25,717,220	4.50%	\$0	0.00%	\$24,597,603	4.37%
Total Other Interagency Transfers	\$245,572,688	100.00%	\$0	0.00%	\$245,572,688	42.97%	\$0	0.00%	\$235,338,575	41.77%
Interagency Transfers - ARRA	\$18,675,205	100.00%	\$0	0.00%	\$18,675,205	3.27%	\$0	0.00%	\$0	0.00%
Student Fees:										
General Registration Fees:	\$8,156,891	97.92%	\$173,444	2.08%	\$8,330,335	1.46%	\$176,971	1.92%	\$9,211,069	1.63%
Non-Resident Fees:	\$149,258	100.00%	\$0	0.00%	\$149,258	0.03%	\$0	0.00%	\$164,604	0.03%
Academic Excellence Fee:	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%	\$0	0.00%	\$79,230	0.01%
Operational Fee:	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%	\$0	0.00%	\$243,205	0.04%
Other Total	\$0	0.00%	\$44,090	100.00%	\$44,090	0.01%	\$0	0.00%	\$45,909	0.01%
Total Student Fees:	\$8,628,584	97.54%	\$217,534	2.46%	\$8,846,118	1.55%	\$176,971	2.29%	\$9,744,017	1.73%
Hospital - Commercial/Self-Pay	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.96%	\$0	0.00%	\$45,487,517	8.07%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$20,400	0.03%	\$61,992,501	99.97%	\$62,012,901	10.85%	\$66,347,105	99.97%	\$66,367,505	11.78%
State Grants and Contracts	\$0	0.00%	\$21,252,838	100.00%	\$21,252,838	3.72%	\$0	0.00%	\$21,960,477	3.90%
Organized Activities Related to Instruction	\$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%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$15,712,250	100.00%	\$15,712,250	2.75%	\$0	0.00%	\$15,377,250	2.73%
Endowment Income	\$0	0.00%	\$2,690,313	100.00%	\$2,690,313	0.47%	\$0	0.00%	\$1,664,538	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$17,664,837	100.00%	\$17,664,837	3.09%	\$0	0.00%	\$18,308,477	3.25%
Other Self-Generated Funds ¹	(\$6,544,965)	0.00%	\$5,968,146	100.00%	(\$576,819)	(0.10%)	\$8,893,697	60.00%	\$5,929,812	2.63%
Total Self-Generated Funds	\$47,591,536	27.50%	\$125,498,419	72.50%	\$173,089,955	30.29%	\$129,810,539	67.00%	\$193,733,290	34.38%
Federal Funds:										
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.28%	\$0	0.00%	\$58,724,160	10.42%
Grants:										
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$16,051,983	100.00%	\$16,051,983	2.81%	\$0	0.00%	\$17,417,721	3.09%
Total Federal Funds	\$58,724,160	78.53%	\$16,051,983	21.47%	\$74,776,143	13.08%	\$17,417,721	22.88%	\$76,141,881	13.51%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$429,917,424	75.23%	\$141,550,402	24.77%	\$571,467,826	100.00%	\$416,223,335	73.87%	\$563,451,595	100.00%

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

Institution: LSUHSC - SHREVEPORT

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. EACMC CONTRACT for Physician and Adm Sppt			\$2,509,398	\$0	\$0	\$0
2.State Management Organization			\$0	\$0	\$2,165,436	\$0
3.DSH Audit Rule			\$23,207,822	\$0	\$6,038,727	\$0
4.Upper Payment Limit/Low Income Needy Care Collaboration Agreement			\$0	\$0	\$16,393,440	\$0
Total Other:	\$0	\$0	\$25,717,220	\$0	\$24,597,603	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$44,090	\$0	\$45,909
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$44,090	\$0	\$45,909
Other Self-Generated Funds						
1. Other Sales and Service (Other Hospital)			\$44,750	\$0	\$44,750	\$0
2. Misc. Rev. Rest. (Oth Med. Sch. Misc.)			\$1,121,416	\$0	\$1,121,416	\$0
3. Library Services (Mis.)			\$8,200	\$0	\$8,200	\$0
4. Revenue Realignment [BA-7 #6 Revised] ¹			(\$7,719,331)	\$0	\$7,719,331	\$0
5. Investment Income			\$0	\$1,133,787	\$0	\$586,556
6. F&A Cost Recovery			\$0	\$4,834,359	\$0	\$5,343,256
Total Other Self-Generated Funds	\$0	\$0	(\$6,544,965)	\$5,968,146	\$8,893,697	\$5,929,812
Federal Funds:						
Grants:						
Other						
1. U.S. Dept. of Agriculture			\$0	\$58,529	\$0	\$63,509
2. U.S. Dept of Defense			\$0	\$393,250	\$0	\$426,709
3. National Science Foundation			\$0	\$206,331	\$0	\$223,886
4. U.S. Dept of Veterans Affairs			\$0	\$2,903,896	\$0	\$3,150,966
5. U.S. Dept. of Education			\$0	\$56,031	\$0	\$60,798
6. U.S. Dept. of Health and Human Services			\$0	\$12,433,946	\$0	\$13,491,853
Total Other Federal Grants	\$0	\$0	\$0	\$16,051,983	\$0	\$17,417,721

¹ Reduction in unrestricted self-generated budget authority that was offset by \$7,719,331 increase in General Fund. This amount was carryforward to FY 2011

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC - SHREVEPORT

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$24,406,202	\$19,532,849	(\$4,873,353)
Other Compensation	\$0	\$688,976	\$688,976	\$0
Related Benefits	\$0	\$9,108,440	\$7,223,389	(\$1,885,051)
Total Personal Services	\$0	\$34,203,618	\$27,445,214	(\$6,758,404)
Travel	\$0	\$101,703	\$90,034	(\$11,669)
Operating Services	\$0	\$4,483,422	\$5,149,717	\$666,295
Supplies	\$0	\$719,752	\$741,412	\$21,660
Total Operating Expenses	\$0	\$5,304,877	\$5,981,163	\$676,286
Professional Services	\$0	\$522,280	\$340,240	(\$182,040)
Other Charges	\$0	\$421,012	\$21,012	(\$400,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$943,292	\$361,252	(\$582,040)
General Acquisitions	\$0	\$414,079	\$520,079	\$106,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$414,079	\$520,079	\$106,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$40,865,866	\$34,307,708	(\$6,558,158)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$9,974,827	\$9,879,298	(\$95,529)
Other Compensation	\$0	\$790,500	\$790,500	\$0
Related Benefits	\$0	\$2,809,365	\$3,162,273	\$352,908
Total Personal Services	\$0	\$13,574,692	\$13,832,071	\$257,379
Travel	\$0	\$58,800	\$58,800	\$0
Operating Services	\$0	\$4,971,099	\$4,714,045	(\$257,054)
Supplies	\$0	\$334,541	\$337,543	\$3,002
Total Operating Expenses	\$0	\$5,364,440	\$5,110,388	(\$254,052)
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$229,362	\$302,971	\$73,609
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$229,362	\$302,971	\$73,609
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$19,173,494	\$19,250,430	\$76,936
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$946,359	\$945,768	(\$591)
Other Compensation	\$0	\$265,000	\$265,000	\$0
Related Benefits	\$0	\$319,393	\$371,398	\$52,005
Total Personal Services	\$0	\$1,530,752	\$1,582,166	\$51,414
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$678,590	\$678,590	\$0
Supplies	\$0	\$35,000	\$35,000	\$0
Total Operating Expenses	\$0	\$713,590	\$713,590	\$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	\$2,244,342	\$2,295,756	\$51,414

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC - SHREVEPORT

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$4,182,174	\$3,842,471	(\$339,703)
Other Compensation	\$0	\$72,482	\$72,482	\$0
Related Benefits	\$0	\$1,303,499	\$1,325,552	\$22,053
Total Personal Services	\$0	\$5,558,155	\$5,240,505	(\$317,650)
Travel	\$0	\$62,956	\$62,956	\$0
Operating Services	\$0	\$1,414,260	\$1,490,608	\$76,348
Supplies	\$0	(\$115,028)	(\$102,028)	\$13,000
Total Operating Expenses	\$0	\$1,362,188	\$1,451,536	\$89,348
Professional Services	\$0	\$6,067	\$6,067	\$0
Other Charges	\$0	\$6,815	\$6,815	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$12,882	\$12,882	\$0
General Acquisitions	\$0	\$165,928	\$152,928	(\$13,000)
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$210,928	\$197,928	(\$13,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,144,153	\$6,902,851	(\$241,302)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$672,147	\$657,700	(\$14,447)
Other Compensation	\$0	\$84,111	\$84,111	\$0
Related Benefits	\$0	\$183,974	\$196,824	\$12,850
Total Personal Services	\$0	\$940,232	\$938,635	(\$1,597)
Travel	\$0	\$31,002	\$31,002	\$0
Operating Services	\$0	\$72,269	\$72,269	\$0
Supplies	\$0	\$22,746	\$22,746	\$0
Total Operating Expenses	\$0	\$126,017	\$126,017	\$0
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$31,380	\$31,380	\$0
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,110,508	\$1,108,911	(\$1,597)
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$2,614,623	\$2,953,377	\$338,754
Other Compensation	\$0	\$29,038	\$29,038	\$0
Related Benefits	\$0	\$5,355,674	\$6,819,662	\$1,463,988
Total Personal Services	\$0	\$7,999,335	\$9,802,077	\$1,802,742
Travel	\$0	(\$105,576)	\$200,303	\$305,879
Operating Services	\$0	\$1,219,554	\$913,602	(\$305,952)
Supplies	\$0	\$113,189	\$113,339	\$150
Total Operating Expenses	\$0	\$1,227,167	\$1,227,244	\$77
Professional Services	\$0	\$763,800	\$547,382	(\$216,418)
Other Charges	\$0	(\$599,388)	\$100,600	\$699,988
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$11,732,765	\$10,839,965	(\$892,800)
Total Other Charges	\$0	\$11,897,177	\$11,487,947	(\$409,230)
General Acquisitions	\$0	\$297,500	\$297,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$297,500	\$297,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,421,179	\$22,814,768	\$1,393,589

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC - SHREVEPORT

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$820,163	\$922,595	\$102,432
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$820,163	\$922,595	\$102,432
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$820,163	\$922,595	\$102,432
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$2,122,580	\$2,086,274	(\$36,306)
Other Compensation	\$0	\$8,192	\$8,192	\$0
Related Benefits	\$0	\$603,958	\$655,830	\$51,872
Total Personal Services	\$0	\$2,734,730	\$2,750,296	\$15,566
Travel	\$0	\$11,466	\$11,466	\$0
Operating Services	\$0	\$2,055,970	\$2,055,969	(\$1)
Supplies	\$0	\$381,560	\$381,560	\$0
Total Operating Expenses	\$0	\$2,448,996	\$2,448,995	(\$1)
Professional Services	\$0	\$9,692	\$9,692	\$0
Other Charges	\$0	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$11,392	\$11,392	\$0
General Acquisitions	\$0	\$45,000	\$45,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$45,000	\$45,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,240,118	\$5,255,683	\$15,565
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$44,918,912	\$39,897,737	(\$5,021,175)
Other Compensation	\$0	\$1,938,299	\$1,938,299	\$0
Related Benefits	\$0	\$19,684,303	\$19,754,928	\$70,625
Total Personal Services	\$0	\$66,541,514	\$61,590,964	(\$4,950,550)
Travel	\$0	\$160,351	\$454,561	\$294,210
Operating Services	\$0	\$14,895,164	\$15,074,800	\$179,636
Supplies	\$0	\$1,491,760	\$1,529,572	\$37,812
Total Operating Expenses	\$0	\$16,547,275	\$17,058,933	\$511,658
Professional Services	\$0	\$1,308,295	\$909,837	(\$398,458)
Other Charges	\$0	\$680,226	\$1,082,646	\$402,420
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$11,732,765	\$10,839,965	(\$892,800)
Total Other Charges	\$0	\$13,721,286	\$12,832,448	(\$888,838)
General Acquisitions	\$0	\$1,164,748	\$1,331,357	\$166,609
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,209,748	\$1,376,357	\$166,609
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$98,019,823	\$92,858,702	(\$5,161,121)

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

Institution: LSUHSC - SHREVEPORT

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$153,284,244	\$151,114,206	(\$2,170,038)
Other Compensation	\$0	\$26,421,317	\$22,508,137	(\$3,913,180)
Related Benefits	\$0	\$41,450,301	\$42,010,502	\$560,201
Total Personal Services	\$0	\$221,155,862	\$215,632,845	(\$5,523,017)
Travel	\$0	\$203,018	\$53,018	(\$150,000)
Operating Services	\$0	\$22,767,338	\$21,097,318	(\$1,670,020)
Supplies	\$0	\$81,364,984	\$81,370,334	\$5,350
Total Operating Expenses	\$0	\$104,335,340	\$102,520,670	(\$1,814,670)
Professional Services	\$0	\$1,011,100	\$1,178,358	\$167,258
Other Charges	\$0	(\$14,750)	\$222,000	\$236,750
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,534,040	\$1,349,417	(\$184,623)
Total Other Charges	\$0	\$2,530,390	\$2,749,775	\$219,385
General Acquisitions	\$0	\$2,446,343	\$2,446,343	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,446,343	\$2,446,343	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$330,467,935	\$323,349,633	(\$7,118,302)
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC - SHREVEPORT

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$487,928	\$0	(\$487,928)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$487,928	\$0	(\$487,928)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$15,000	\$15,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$502,928	\$15,000	(\$487,928)
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$0	\$198,203,156	\$191,011,943	(\$7,191,213)
Other Compensation	\$0	\$28,359,616	\$24,446,436	(\$3,913,180)
Related Benefits	\$0	\$61,134,604	\$61,765,430	\$630,826
Total Personal Services	\$0	\$287,697,376	\$277,223,809	(\$10,473,567)
Travel	\$0	\$363,369	\$507,579	\$144,210
Operating Services	\$0	\$38,150,430	\$36,172,118	(\$1,978,312)
Supplies	\$0	\$82,856,744	\$82,899,906	\$43,162
Total Operating Expenses	\$0	\$121,370,543	\$119,579,603	(\$1,790,940)
Professional Services	\$0	\$2,319,395	\$2,088,195	(\$231,200)
Other Charges	\$0	\$680,476	\$1,319,646	\$639,170
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,266,805	\$12,189,382	(\$1,077,423)
Total Other Charges	\$0	\$16,266,676	\$15,597,223	(\$669,453)
General Acquisitions	\$0	\$3,611,091	\$3,777,700	\$166,609
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,656,091	\$3,822,700	\$166,609
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$428,990,686	\$416,223,335	(\$12,767,351)

Total must equal BOR-1.

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	0.00	302,756	305,902	3,146
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,263	90,427	9,164
Total Personnel Services	0.00	384,019	396,329	12,310
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	384,019	396,329	12,310
Department of Allied Health-Dean				
Salaries Regular	0.00	302,756	305,902	3,146
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,263	90,427	9,164
Total Personnel Services	0.00	384,019	396,329	12,310
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	0.00	384,019	396,329	12,310
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,971	3,971	0
Function of Academic Support				
Salaries Regular	0.00	374,987	455,173	80,186
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,122	130,680	30,558
Total Personnel Services	0.00	475,109	585,853	110,744
Travel	0.00	2,000	2,000	0
Operating Services	0.00	1,608	16,614	15,006
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	8,008	23,014	15,006
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Function of Academic Support Total	0.00	518,771	644,521	125,750
Department of A/H-Administration				
Salaries Regular	0.00	378,958	459,144	80,186
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,122	130,680	30,558
Total Personnel Services	0.00	479,080	589,824	110,744
Travel	0.00	2,000	2,000	0
Operating Services	0.00	1,608	16,614	15,006
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	8,008	23,014	15,006
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Department of A/H-Administration Total	0.00	522,742	648,492	125,750
1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	0.00	48,562	60,000	11,438
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,966	17,226	4,260
Total Personnel Services	0.00	61,528	77,226	15,698
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,504	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	70,032	85,730	15,698
Department of A/H-Student Affairs				
Salaries Regular	0.00	48,562	60,000	11,438
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,966	17,226	4,260
Total Personnel Services	0.00	61,528	77,226	15,698
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,504	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	70,032	85,730	15,698
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	285,964	283,012	-2,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,352	81,252	4,900
Total Personnel Services	0.00	362,316	364,264	1,948
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	384,860	386,808	1,948
Department of Cardiopulmonary Science				
Salaries Regular	0.00	285,964	283,012	-2,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,352	81,252	4,900
Total Personnel Services	0.00	362,316	364,264	1,948
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	384,860	386,808	1,948
1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	0.00	476,465	472,456	-4,009
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,216	135,642	8,426
Total Personnel Services	0.00	603,681	608,098	4,417
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,204	10,204	0
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	22,422	22,422	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	0.00	629,103	633,520	4,417
Department of Communication Disorders				
Salaries Regular	0.00	476,465	472,456	-4,009
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,216	135,642	8,426
Total Personnel Services	0.00	603,681	608,098	4,417
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,204	10,204	0
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	22,422	22,422	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	629,103	633,520	4,417
1052500	Medical Technology			
Function of Instruction				
Salaries Regular	0.00	347,042	255,705	-91,337
Other Compensation	0.00	0	0	0
Related Benefits	0.00	91,325	71,978	-19,347
Total Personnel Services	0.00	438,367	327,683	-110,684
Travel	0.00	4,000	4,000	0
Operating Services	0.00	8,611	8,611	0
Supplies	0.00	7,700	7,700	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	20,311	20,311	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	459,678	348,994	-110,684
Department of Medical Technology				
Salaries Regular	0.00	347,042	255,705	-91,337
Other Compensation	0.00	0	0	0
Related Benefits	0.00	91,325	71,978	-19,347
Total Personnel Services	0.00	438,367	327,683	-110,684
Travel	0.00	4,000	4,000	0
Operating Services	0.00	8,611	8,611	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	20,311	20,311	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	0.00	459,678	348,994	-110,684
1053000	Occupational Therapy			
Function of Instruction				
Salaries Regular	0.00	443,047	443,008	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,973	126,843	8,870
Total Personnel Services	0.00	561,020	569,851	8,831
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	22,322	0
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	585,642	594,473	8,831
Department of Occupational Therapy				
Salaries Regular	0.00	443,047	443,008	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,973	126,843	8,870
Total Personnel Services	0.00	561,020	569,851	8,831
Travel	0.00	4,000	4,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	22,322	0
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	585,642	594,473	8,831

1053500	Physical Therapy				
Function of Instruction					
	Salaries Regular	0.00	725,526	731,291	5,765
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	193,715	209,954	16,239
	Total Personnel Services	0.00	919,241	941,245	22,004
	Travel	0.00	4,000	4,000	0
	Operating Services	0.00	20,774	20,774	0
	Supplies	0.00	8,085	8,085	0
	Total Operating Expenditures	0.00	32,859	32,859	0
	Professional Services	0.00	15,728	15,728	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	15,728	15,728	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	967,828	989,832	22,004

Department of Physical Therapy					
	Salaries Regular	0.00	725,526	731,291	5,765
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	193,715	209,954	16,239
	Total Personnel Services	0.00	919,241	941,245	22,004
	Travel	0.00	4,000	4,000	0
	Operating Services	0.00	20,774	20,774	0
	Supplies	0.00	8,085	8,085	0
	Total Operating Expenditures	0.00	32,859	32,859	0
	Professional Services	0.00	15,728	15,728	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	15,728	15,728	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Physical Therapy Total	0.00	967,828	989,832	22,004

1054000	Physicians Assistant Program				
Function of Instruction					
	Salaries Regular	0.00	341,241	358,921	17,680
	Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	91,112	103,046	11,934
Total Personnel Services	0.00	432,353	461,967	29,614
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	461,662	491,276	29,614

Department of Physicians Assistant Program

Salaries Regular	0.00	341,241	358,921	17,680
Other Compensation	0.00	0	0	0
Related Benefits	0.00	91,112	103,046	11,934
Total Personnel Services	0.00	432,353	461,967	29,614
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	461,662	491,276	29,614

1056000 Child And Family Services

Function of Instruction

Salaries Regular	0.00	417,239	433,156	15,917
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,161	123,023	12,862
Total Personnel Services	0.00	527,400	556,179	28,779
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	537,650	566,429	28,779

Department of Child And Family Services

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	417,239	433,156	15,917
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,161	123,023	12,862
Total Personnel Services	0.00	527,400	556,179	28,779
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Child And Family Services Total	0.00	537,650	566,429	28,779
1057000 A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-422,664	-496,465	-73,801
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-12,975	-14,461	-1,486
Total Personnel Services	0.00	-435,639	-510,926	-75,287
Travel	0.00	0	0	0
Operating Services	0.00	459,237	745,850	286,613
Supplies	0.00	4,445	4,445	0
Total Operating Expenditures	0.00	463,682	750,295	286,613
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	305,815	0	-305,815
Debt Service	0.00	0	0	0
Total Other Charges	0.00	305,815	0	-305,815
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	333,858	239,369	-94,489
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	65,067	80,891	15,824
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,067	80,891	15,824
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Scholarships and Fellowships Total	0.00	65,067	80,891	15,824
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	-422,664	-496,465	-73,801
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-12,975	-14,461	-1,486
Total Personnel Services	0.00	-435,639	-510,926	-75,287
Travel	0.00	0	0	0
Operating Services	0.00	459,237	745,850	286,613
Supplies	0.00	4,445	4,445	0
Total Operating Expenditures	0.00	463,682	750,295	286,613
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	370,882	80,891	-289,991
Debt Service	0.00	0	0	0
Total Other Charges	0.00	370,882	80,891	-289,991
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	398,925	320,260	-78,665
College of Allied Health				
Salaries Regular	0.00	3,344,136	3,306,130	-38,006
Other Compensation	0.00	0	0	0
Related Benefits	0.00	989,230	1,075,610	86,380
Total Personnel Services	0.00	4,333,366	4,381,740	48,374
Travel	0.00	28,500	28,500	0
Operating Services	0.00	549,413	851,032	301,619
Supplies	0.00	59,798	59,798	0
Total Operating Expenditures	0.00	637,711	939,330	301,619
Professional Services	0.00	18,728	18,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	373,682	83,691	-289,991
Debt Service	0.00	0	0	0
Total Other Charges	0.00	392,410	102,419	-289,991
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	38,654	38,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	38,654	38,654	0
College of Allied Health Total	0.00	5,402,141	5,462,143	60,002
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	912,102	832,578	-79,524
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	273,091	274,157	1,066
Total Personnel Services	0.00	1,229,852	1,151,394	-78,458
Travel	0.00	0	0	0
Operating Services	0.00	30,719	42,211	11,492
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	53,819	65,311	11,492
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,283,671	1,216,705	-66,966
Function of Research				
Salaries Regular	0.00	252,282	289,304	37,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,238	90,579	19,341
Total Personnel Services	0.00	323,520	379,883	56,363
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	326,050	382,413	56,363
Department of Anatomy				
Salaries Regular	0.00	1,164,384	1,121,882	-42,502
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	344,329	364,736	20,407
Total Personnel Services	0.00	1,553,372	1,531,277	-22,095
Travel	0.00	0	0	0
Operating Services	0.00	31,269	42,761	11,492
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	56,349	67,841	11,492
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	1,609,721	1,599,118	-10,603
1101500	Biochemistry			
Function of Instruction				
Salaries Regular	0.00	923,525	906,745	-16,780
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	276,758	298,896	22,138
Total Personnel Services	0.00	1,277,401	1,282,759	5,358
Travel	0.00	0	0	0
Operating Services	0.00	52,821	63,843	11,022
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	80,724	91,746	11,022
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,358,125	1,374,505	16,380
Function of Research				
Salaries Regular	0.00	146,315	127,262	-19,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,419	35,562	143
Total Personnel Services	0.00	181,734	162,824	-18,910
Travel	0.00	0	0	0
Operating Services	0.00	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	3,850	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	185,584	166,674	-18,910
Department of Biochemistry				
Salaries Regular	0.00	1,069,840	1,034,007	-35,833
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	312,177	334,458	22,281
Total Personnel Services	0.00	1,459,135	1,445,583	-13,552
Travel	0.00	0	0	0
Operating Services	0.00	56,671	67,693	11,022
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	84,574	95,596	11,022
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,543,709	1,541,179	-2,530
1101700 Biometry				
Function of Instruction				
Salaries Regular	0.00	167,999	162,808	-5,191
Other Compensation	0.00	1,850	1,850	0
Related Benefits	0.00	50,400	53,727	3,327
Total Personnel Services	0.00	220,249	218,385	-1,864
Travel	0.00	0	0	0
Operating Services	0.00	4,783	6,411	1,628
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	7,814	9,442	1,628
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	228,063	227,827	-236
Department of Biometry				
Salaries Regular	0.00	167,999	162,808	-5,191
Other Compensation	0.00	1,850	1,850	0
Related Benefits	0.00	50,400	53,727	3,327
Total Personnel Services	0.00	220,249	218,385	-1,864
Travel	0.00	0	0	0
Operating Services	0.00	4,783	6,411	1,628
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	7,814	9,442	1,628
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biometry Total	0.00	228,063	227,827	-236
1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	0.00	932,172	956,153	23,981
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	279,232	315,068	35,836
Total Personnel Services	0.00	1,297,523	1,357,340	59,817
Travel	0.00	0	0	0
Operating Services	0.00	48,763	61,164	12,401
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	77,892	90,293	12,401
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,375,415	1,447,633	72,218
Function of Research				
Salaries Regular	0.00	297,208	279,779	-17,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,562	69,486	7,924
Total Personnel Services	0.00	358,770	349,265	-9,505
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	361,520	352,015	-9,505
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,229,380	1,235,932	6,552
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	340,794	384,554	43,760
Total Personnel Services	0.00	1,656,293	1,706,605	50,312
Travel	0.00	0	0	0
Operating Services	0.00	49,313	61,714	12,401
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	80,642	93,043	12,401
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,736,935	1,799,648	62,713
1103000	Pharmacology			
Function of Instruction				
Salaries Regular	0.00	681,268	629,073	-52,195
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	204,380	207,594	3,214
Total Personnel Services	0.00	1,039,999	991,018	-48,981
Travel	0.00	0	0	0
Operating Services	0.00	32,830	44,700	11,870
Supplies	0.00	46,652	46,652	0
Total Operating Expenditures	0.00	79,482	91,352	11,870
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,121,981	1,084,870	-37,111
Function of Research				
Salaries Regular	0.00	421,845	424,762	2,917
Other Compensation	0.00	0	0	0
Related Benefits	0.00	116,593	133,442	16,849
Total Personnel Services	0.00	538,438	558,204	19,766
Travel	0.00	0	0	0
Operating Services	0.00	-22,286	0	22,286

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	-20,086	2,200	22,286
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	518,352	560,404	42,052
Department of Pharmacology				
Salaries Regular	0.00	1,103,113	1,053,835	-49,278
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	320,973	341,036	20,063
Total Personnel Services	0.00	1,578,437	1,549,222	-29,215
Travel	0.00	0	0	0
Operating Services	0.00	10,544	44,700	34,156
Supplies	0.00	48,852	48,852	0
Total Operating Expenditures	0.00	59,396	93,552	34,156
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	0.00	1,640,333	1,645,274	4,941
1103500	Physiology			
Function of Instruction				
Salaries Regular	0.00	684,975	740,133	55,158
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	205,493	244,244	38,751
Total Personnel Services	0.00	999,587	1,093,496	93,909
Travel	0.00	0	0	0
Operating Services	0.00	24,779	35,217	10,438
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	54,259	64,697	10,438
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,054,546	1,158,893	104,347
Function of Research				
Salaries Regular	0.00	372,205	338,375	-33,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,362	25,864	-7,498
Total Personnel Services	0.00	405,567	364,239	-41,328

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	407,437	366,109	-41,328
Department of Physiology				
Salaries Regular	0.00	1,057,180	1,078,508	21,328
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	238,855	270,108	31,253
Total Personnel Services	0.00	1,405,154	1,457,735	52,581
Travel	0.00	0	0	0
Operating Services	0.00	24,999	35,437	10,438
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	56,129	66,567	10,438
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	1,461,983	1,525,002	63,019
College of Basic Sciences				
Salaries Regular	0.00	5,791,896	5,686,972	-104,924
Other Compensation	0.00	473,216	473,216	0
Related Benefits	0.00	1,607,528	1,748,619	141,091
Total Personnel Services	0.00	7,872,640	7,908,807	36,167
Travel	0.00	0	0	0
Operating Services	0.00	177,579	258,716	81,137
Supplies	0.00	167,325	167,325	0
Total Operating Expenditures	0.00	344,904	426,041	81,137
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	3,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Basic Sciences Total	0.00	8,220,744	8,338,048	117,304
College of Medicine				
1102800 Pathology				
Function of Instruction				
Salaries Regular	0.00	1,402,669	1,361,716	-40,953

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	420,201	448,706	28,505
Total Personnel Services	0.00	1,827,870	1,815,422	-12,448
Travel	0.00	42,000	42,000	0
Operating Services	0.00	30,807	48,440	17,633
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	129,402	147,035	17,633
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	2,001,469	2,006,654	5,185
Function of Research				
Salaries Regular	0.00	370,061	301,933	-68,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,344	77,960	-18,384
Total Personnel Services	0.00	466,405	379,893	-86,512
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	468,330	381,818	-86,512
Department of Pathology				
Salaries Regular	0.00	1,772,730	1,663,649	-109,081
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	516,545	526,666	10,121
Total Personnel Services	0.00	2,294,275	2,195,315	-98,960
Travel	0.00	42,000	42,000	0
Operating Services	0.00	30,807	48,440	17,633
Supplies	0.00	58,520	58,520	0
Total Operating Expenditures	0.00	131,327	148,960	17,633
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,469,799	2,388,472	-81,327
1490010	Medical School-Dean			

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,866,382	3,870,776	4,394
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,866,382	3,870,776	4,394
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	3,866,382	3,870,776	4,394
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,866,382	3,870,776	4,394
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,866,382	3,870,776	4,394
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical School-Dean Total	0.00	3,866,382	3,870,776	4,394
1490133	M/S-Curriculum Program			
Function of Instruction				
Salaries Regular	0.00	65,365	62,528	-2,837
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,610	20,634	1,024
Total Personnel Services	0.00	84,975	83,162	-1,813
Travel	0.00	6,500	6,500	0
Operating Services	0.00	60,578	62,150	1,572
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	92,662	94,234	1,572
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	0.00	220,137	219,896	-241
Department of M/S-Curriculum Program				
Salaries Regular	0.00	65,365	62,528	-2,837
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,610	20,634	1,024
Total Personnel Services	0.00	84,975	83,162	-1,813
Travel	0.00	6,500	6,500	0
Operating Services	0.00	60,578	62,150	1,572
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	92,662	94,234	1,572
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	0.00	220,137	219,896	-241
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	1,698,029	1,660,063	-37,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	509,289	547,689	38,400
Total Personnel Services	0.00	2,207,318	2,207,752	434
Travel	0.00	0	0	0
Operating Services	0.00	-2,896	12,892	15,788
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	3,992	19,780	15,788
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,211,310	2,227,532	16,222
Department of Anesthesiology				
Salaries Regular	0.00	1,698,029	1,660,063	-37,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	509,289	547,689	38,400
Total Personnel Services	0.00	2,207,318	2,207,752	434
Travel	0.00	0	0	0
Operating Services	0.00	-2,896	12,892	15,788
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	3,992	19,780	15,788
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	2,211,310	2,227,532	16,222
1491100	Emergency Medicine			
Function of Instruction				
Salaries Regular	0.00	1,958,534	2,529,097	570,563
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	587,560	834,602	247,042
Total Personnel Services	0.00	2,559,094	3,376,699	817,605
Travel	0.00	0	3,000	3,000
Operating Services	0.00	90,994	140,000	49,006
Supplies	0.00	0	21,000	21,000
Total Operating Expenditures	0.00	90,994	164,000	73,006
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,000	18,000	6,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	18,000	6,000
Function of Instruction Total	0.00	2,662,088	3,558,699	896,611
Department of Emergency Medicine				
Salaries Regular	0.00	1,958,534	2,529,097	570,563
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	587,560	834,602	247,042
Total Personnel Services	0.00	2,559,094	3,376,699	817,605
Travel	0.00	0	3,000	3,000
Operating Services	0.00	90,994	140,000	49,006
Supplies	0.00	0	21,000	21,000
Total Operating Expenditures	0.00	90,994	164,000	73,006
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,000	18,000	6,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	18,000	6,000
Department of Emergency Medicine Total	0.00	2,662,088	3,558,699	896,611
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	0.00	2,300,304	2,163,425	-136,879
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	689,791	713,601	23,810
Total Personnel Services	0.00	2,996,495	2,883,426	-113,069
Travel	0.00	16,000	16,000	0
Operating Services	0.00	171,793	195,367	23,574
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	251,621	275,195	23,574
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,272,116	3,182,621	-89,495
Function of Research				
Salaries Regular	0.00	17,873	17,477	-396
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,287	5,685	398
Total Personnel Services	0.00	23,160	23,162	2
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	6,600	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	29,760	29,762	2
Department of Family Medicine				
Salaries Regular	0.00	2,318,177	2,180,902	-137,275
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	695,078	719,286	24,208
Total Personnel Services	0.00	3,019,655	2,906,588	-113,067
Travel	0.00	16,000	16,000	0
Operating Services	0.00	176,743	200,317	23,574
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	258,221	281,795	23,574
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,301,876	3,212,383	-89,493
1492000 Medicine				
Function of Instruction				
Salaries Regular	0.00	4,698,057	4,553,897	-144,160
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,404,203	1,497,050	92,847
Total Personnel Services	0.00	6,106,495	6,055,182	-51,313
Travel	0.00	0	0	0
Operating Services	0.00	-52,970	0	52,970
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-52,970	0	52,970
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	6,053,525	6,055,182	1,657
Function of Research				
Salaries Regular	0.00	346,841	340,142	-6,699
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	89,432	96,164	6,732
Total Personnel Services	0.00	446,773	446,806	33
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	446,773	446,806	33
Function of Public Service				
Salaries Regular	0.00	468,235	475,802	7,567
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	185,520	212,615	27,095
Total Personnel Services	0.00	918,755	953,417	34,662
Travel	0.00	0	0	0
Operating Services	0.00	369,760	369,760	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	369,760	369,760	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,288,515	1,323,177	34,662
Department of Medicine				
Salaries Regular	0.00	5,513,133	5,369,841	-143,292
Other Compensation	0.00	279,735	279,735	0
Related Benefits	0.00	1,679,155	1,805,829	126,674
Total Personnel Services	0.00	7,472,023	7,455,405	-16,618
Travel	0.00	0	0	0
Operating Services	0.00	316,790	369,760	52,970
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	316,790	369,760	52,970

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	7,788,813	7,825,165	36,352
1492500				
Neurology				
Function of Instruction				
Salaries Regular	0.00	1,362,893	1,341,858	-21,035
Other Compensation	0.00	0	0	0
Related Benefits	0.00	408,598	442,516	33,918
Total Personnel Services	0.00	1,771,491	1,784,374	12,883
Travel	0.00	0	0	0
Operating Services	0.00	3,426	16,910	13,484
Supplies	0.00	4,012	4,012	0
Total Operating Expenditures	0.00	7,438	20,922	13,484
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,778,929	1,805,296	26,367
Function of Research				
Salaries Regular	0.00	83,929	82,048	-1,881
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,119	27,010	1,891
Total Personnel Services	0.00	109,048	109,058	10
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	770	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	109,818	109,828	10
Department of Neurology				
Salaries Regular	0.00	1,446,822	1,423,906	-22,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	433,717	469,526	35,809
Total Personnel Services	0.00	1,880,539	1,893,432	12,893
Travel	0.00	0	0	0
Operating Services	0.00	3,976	17,460	13,484

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	4,232	4,232	0
Total Operating Expenditures	0.00	8,208	21,692	13,484
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	1,888,747	1,915,124	26,377
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	910,361	899,469	-10,892
Other Compensation	0.00	0	0	0
Related Benefits	0.00	273,108	291,545	18,437
Total Personnel Services	0.00	1,183,469	1,191,014	7,545
Travel	0.00	0	0	0
Operating Services	0.00	-10,154	0	10,154
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-10,154	0	10,154
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,173,315	1,191,014	17,699
Function of Research				
Salaries Regular	0.00	118,899	89,522	-29,377
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,670	29,542	-6,128
Total Personnel Services	0.00	154,569	119,064	-35,505
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	74,869	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	0.00	248,800	213,295	-35,505
Department of Neurosurgery				
Salaries Regular	0.00	1,029,260	988,991	-40,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	308,778	321,087	12,309
Total Personnel Services	0.00	1,338,038	1,310,078	-27,960

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	-10,154	0	10,154
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	64,715	74,869	10,154
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,422,115	1,404,309	-17,806
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,707,770	1,681,530	-26,240
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	509,181	551,440	42,259
Total Personnel Services	0.00	2,218,951	2,234,970	16,019
Travel	0.00	0	0	0
Operating Services	0.00	-16,334	0	16,334
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-16,114	220	16,334
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,202,837	2,235,190	32,353
Function of Research				
Salaries Regular	0.00	68,216	77,514	9,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,827	25,184	8,357
Total Personnel Services	0.00	85,043	102,698	17,655
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	85,043	102,698	17,655
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,775,986	1,759,044	-16,942
Other Compensation	0.00	2,000	2,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	526,008	576,624	50,616
Total Personnel Services	0.00	2,303,994	2,337,668	33,674
Travel	0.00	0	0	0
Operating Services	0.00	-16,334	0	16,334
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-16,114	220	16,334
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	2,287,880	2,337,888	50,008
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	845,821	819,702	-26,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	253,746	270,502	16,756
Total Personnel Services	0.00	1,099,567	1,090,204	-9,363
Travel	0.00	0	0	0
Operating Services	0.00	-3,774	4,400	8,174
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-1,273	6,901	8,174
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,100,794	1,099,605	-1,189
Function of Research				
Salaries Regular	0.00	33,509	32,757	-752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,053	10,810	757
Total Personnel Services	0.00	43,562	43,567	5
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	44,112	44,117	5
Department of Ophthalmology				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	879,330	852,459	-26,871
Other Compensation	0.00	0	0	0
Related Benefits	0.00	263,799	281,312	17,513
Total Personnel Services	0.00	1,143,129	1,133,771	-9,358
Travel	0.00	0	0	0
Operating Services	0.00	-3,224	4,950	8,174
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-723	7,451	8,174
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	1,144,906	1,143,722	-1,184
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,584,052	1,535,721	-48,331
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	464,416	494,908	30,492
Total Personnel Services	0.00	2,053,668	2,035,829	-17,839
Travel	0.00	0	0	0
Operating Services	0.00	28,226	44,414	16,188
Supplies	0.00	24,035	24,695	660
Total Operating Expenditures	0.00	52,261	69,109	16,848
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,105,929	2,104,938	-991
Function of Research				
Salaries Regular	0.00	52,145	50,979	-1,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,584	16,757	1,173
Total Personnel Services	0.00	67,729	67,736	7
Travel	0.00	0	0	0
Operating Services	0.00	660	0	-660
Supplies	0.00	660	0	-660
Total Operating Expenditures	0.00	1,320	0	-1,320
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Research Total	0.00	69,049	67,736	-1,313
Department of Orthopedics				
Salaries Regular	0.00	1,636,197	1,586,700	-49,497
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	480,000	511,665	31,665
Total Personnel Services	0.00	2,121,397	2,103,565	-17,832
Travel	0.00	0	0	0
Operating Services	0.00	28,886	44,414	15,528
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	53,581	69,109	15,528
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	0.00	2,174,978	2,172,674	-2,304
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	1,003,600	984,539	-19,061
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	300,570	324,337	23,767
Total Personnel Services	0.00	1,309,570	1,314,276	4,706
Travel	0.00	0	0	0
Operating Services	0.00	7,426	17,567	10,141
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	14,934	25,075	10,141
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,324,504	1,339,351	14,847
Function of Research				
Salaries Regular	0.00	77,272	76,515	-757
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,059	18,104	45
Total Personnel Services	0.00	95,331	94,619	-712
Travel	0.00	0	0	0
Operating Services	0.00	330	330	0
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	660	660	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	95,991	95,279	-712
Department of Otorhinolaryngology				
Salaries Regular	0.00	1,080,872	1,061,054	-19,818
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	318,629	342,441	23,812
Total Personnel Services	0.00	1,404,901	1,408,895	3,994
Travel	0.00	0	0	0
Operating Services	0.00	7,756	17,897	10,141
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	0.00	15,594	25,735	10,141
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	1,420,495	1,434,630	14,135
1496000	Pediatrics			
Function of Instruction				
Salaries Regular	0.00	2,815,250	2,817,863	2,613
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	838,365	923,064	84,699
Total Personnel Services	0.00	3,661,899	3,749,211	87,312
Travel	0.00	0	0	0
Operating Services	0.00	321,678	52,270	-269,408
Supplies	0.00	17,804	17,804	0
Total Operating Expenditures	0.00	339,482	70,074	-269,408
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,001,381	3,819,285	-182,096
Function of Research				
Salaries Regular	0.00	452,859	444,219	-8,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,367	139,452	10,085
Total Personnel Services	0.00	582,226	583,671	1,445
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,320	1,320	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	583,546	584,991	1,445
Department of Pediatrics				
Salaries Regular	0.00	3,268,109	3,262,082	-6,027
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	967,732	1,062,516	94,784
Total Personnel Services	0.00	4,244,125	4,332,882	88,757
Travel	0.00	0	0	0
Operating Services	0.00	321,898	52,490	-269,408
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	340,802	71,394	-269,408
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	4,584,927	4,404,276	-180,651
1496450	Peds-Virology Lab			
Function of Instruction				
Salaries Regular	0.00	94,206	91,334	-2,872
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,262	30,140	1,878
Total Personnel Services	0.00	122,468	121,474	-994
Travel	0.00	0	0	0
Operating Services	0.00	-868	0	868
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-868	0	868
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	121,600	121,474	-126
Department of Peds-Virology Lab				
Salaries Regular	0.00	94,206	91,334	-2,872
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,262	30,140	1,878
Total Personnel Services	0.00	122,468	121,474	-994
Travel	0.00	0	0	0
Operating Services	0.00	-868	0	868
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-868	0	868
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peds-Virology Lab Total	0.00	121,600	121,474	-126
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	2,076,630	1,989,715	-86,915
Other Compensation	0.00	400	400	0
Related Benefits	0.00	622,299	655,847	33,548
Total Personnel Services	0.00	2,699,329	2,645,962	-53,367
Travel	0.00	0	0	0
Operating Services	0.00	21,521	41,923	20,402
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	35,546	55,948	20,402
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,734,875	2,701,910	-32,965
Function of Research				
Salaries Regular	0.00	92,734	89,815	-2,919
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,640	29,441	1,801
Total Personnel Services	0.00	120,374	119,256	-1,118
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	122,794	121,676	-1,118
Department of Psychiatry				
Salaries Regular	0.00	2,169,364	2,079,530	-89,834
Other Compensation	0.00	400	400	0
Related Benefits	0.00	649,939	685,288	35,349
Total Personnel Services	0.00	2,819,703	2,765,218	-54,485
Travel	0.00	0	0	0
Operating Services	0.00	22,071	42,473	20,402
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	37,966	58,368	20,402
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	2,857,669	2,823,586	-34,083
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	1,686,447	1,636,418	-50,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	505,634	539,688	34,054
Total Personnel Services	0.00	2,192,081	2,176,106	-15,975
Travel	0.00	0	0	0
Operating Services	0.00	-15,597	0	15,597
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-15,597	0	15,597
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,176,484	2,176,106	-378
Function of Research				
Salaries Regular	0.00	6,212	6,073	-139
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,864	2,004	140
Total Personnel Services	0.00	8,076	8,077	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,076	8,077	1
Department of Radiology				
Salaries Regular	0.00	1,692,659	1,642,491	-50,168
Other Compensation	0.00	0	0	0
Related Benefits	0.00	507,498	541,692	34,194
Total Personnel Services	0.00	2,200,157	2,184,183	-15,974
Travel	0.00	0	0	0
Operating Services	0.00	-15,597	0	15,597
Supplies	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	-15,597	0	15,597
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,184,560	2,184,183	-377
1497200				
Surgery				
Function of Instruction				
Salaries Regular	0.00	2,564,575	2,491,640	-72,935
Other Compensation	0.00	900	900	0
Related Benefits	0.00	715,973	763,501	47,528
Total Personnel Services	0.00	3,281,448	3,256,041	-25,407
Travel	0.00	0	0	0
Operating Services	0.00	-24,647	1,100	25,747
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	15,711	41,458	25,747
Professional Services	0.00	260,012	260,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,557,171	3,557,511	340
Function of Research				
Salaries Regular	0.00	36,056	35,245	-811
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,817	11,631	814
Total Personnel Services	0.00	46,873	46,876	3
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	49,073	49,076	3
Department of Surgery				
Salaries Regular	0.00	2,600,631	2,526,885	-73,746
Other Compensation	0.00	900	900	0
Related Benefits	0.00	726,790	775,132	48,342
Total Personnel Services	0.00	3,328,321	3,302,917	-25,404
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	-24,647	1,100	25,747
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	0.00	17,911	43,658	25,747
Professional Services	0.00	260,012	260,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,606,244	3,606,587	343

1497290	Surq-Oral & Maxillofacial			
Function of Instruction				
Salaries Regular	0.00	125,914	136,360	10,446
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,774	44,999	7,225
Total Personnel Services	0.00	163,688	181,359	17,671
Travel	0.00	0	0	0
Operating Services	0.00	-1,160	0	1,160
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,160	0	1,160
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	162,528	181,359	18,831

Department of Surg-Oral & Maxillofacial				
Salaries Regular	0.00	125,914	136,360	10,446
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,774	44,999	7,225
Total Personnel Services	0.00	163,688	181,359	17,671
Travel	0.00	0	0	0
Operating Services	0.00	-1,160	0	1,160
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,160	0	1,160
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	0.00	162,528	181,359	18,831

1497300	Urology			
Function of Instruction				
Salaries Regular	0.00	419,715	412,111	-7,604
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	125,915	135,997	10,082
Total Personnel Services	0.00	545,630	548,108	2,478
Travel	0.00	0	0	0
Operating Services	0.00	6,440	10,710	4,270
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	14,677	18,947	4,270
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	560,307	567,055	6,748
Function of Research				
Salaries Regular	0.00	28,285	28,163	-122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,486	9,294	808
Total Personnel Services	0.00	36,771	37,457	686
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	990	990	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	37,761	38,447	686
Department of Urology				
Salaries Regular	0.00	448,000	440,274	-7,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,401	145,291	10,890
Total Personnel Services	0.00	582,401	585,565	3,164
Travel	0.00	0	0	0
Operating Services	0.00	6,660	10,930	4,270
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	15,667	19,937	4,270
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	598,068	605,502	7,434
1497350	Center-Arthritis & Rheumatolog			
Function of Instruction				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	764,118	737,413	-26,705
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	229,235	243,346	14,111
Total Personnel Services	0.00	1,024,153	1,011,559	-12,594
Travel	0.00	6,200	6,200	0
Operating Services	0.00	5,372	16,331	10,959
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	103,323	114,282	10,959
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,157,476	1,155,841	-1,635
Function of Research				
Salaries Regular	0.00	201,290	196,766	-4,524
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	60,387	64,933	4,546
Total Personnel Services	0.00	281,677	281,699	22
Travel	0.00	8,800	8,800	0
Operating Services	0.00	7,302	7,302	0
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	65,781	65,781	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	377,458	377,480	22
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	0.00	965,408	934,179	-31,229
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	289,622	308,279	18,657
Total Personnel Services	0.00	1,305,830	1,293,258	-12,572
Travel	0.00	15,000	15,000	0
Operating Services	0.00	12,674	23,633	10,959
Supplies	0.00	141,430	141,430	0
Total Operating Expenditures	0.00	169,104	180,063	10,959
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	60,000	60,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Center-Arthritis &	0.00	1,534,934	1,533,321	-1,613

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1497400	Center-Cancer				
	Function of Instruction				
	Salaries Regular	0.00	643,421	586,269	-57,152
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	193,026	193,469	443
	Total Personnel Services	0.00	836,447	779,738	-56,709
	Travel	0.00	0	0	0
	Operating Services	0.00	54,900	87,409	32,509
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	54,900	87,409	32,509
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	891,347	867,147	-24,200
	Function of Research				
	Salaries Regular	0.00	4,631,744	4,708,696	76,952
	Other Compensation	0.00	760,000	760,000	0
	Related Benefits	0.00	1,393,380	1,547,267	153,887
	Total Personnel Services	0.00	6,785,124	7,015,963	230,839
	Travel	0.00	50,000	50,000	0
	Operating Services	0.00	996,501	813,427	-183,074
	Supplies	0.00	187,988	187,988	0
	Total Operating Expenditures	0.00	1,234,489	1,051,415	-183,074
	Professional Services	0.00	5,000	5,000	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	180,000	253,609	73,609
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	180,000	253,609	73,609
	Function of Research Total	0.00	8,204,613	8,325,987	121,374
	Department of Center-Cancer				
	Salaries Regular	0.00	5,275,165	5,294,965	19,800
	Other Compensation	0.00	760,000	760,000	0
	Related Benefits	0.00	1,586,406	1,740,736	154,330
	Total Personnel Services	0.00	7,621,571	7,795,701	174,130
	Travel	0.00	50,000	50,000	0
	Operating Services	0.00	1,051,401	900,836	-150,565
	Supplies	0.00	187,988	187,988	0
	Total Operating Expenditures	0.00	1,289,389	1,138,824	-150,565
	Professional Services	0.00	5,000	5,000	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	180,000	253,609	73,609
	Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	180,000	253,609	73,609
Department of Center-Cancer Total	0.00	9,095,960	9,193,134	97,174
1497401 FW Clinics-MS				
Function of Research				
Salaries Regular	0.00	1,743,759	1,762,402	18,643
Other Compensation	0.00	0	0	0
Related Benefits	0.00	523,129	581,592	58,463
Total Personnel Services	0.00	2,266,888	2,343,994	77,106
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	3,662	3,662
Total Operating Expenditures	0.00	0	3,662	3,662
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,266,888	2,347,656	80,768
Department of FW Clinics-MS				
Salaries Regular	0.00	1,743,759	1,762,402	18,643
Other Compensation	0.00	0	0	0
Related Benefits	0.00	523,129	581,592	58,463
Total Personnel Services	0.00	2,266,888	2,343,994	77,106
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	3,662	3,662
Total Operating Expenditures	0.00	0	3,662	3,662
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Clinics-MS Total	0.00	2,266,888	2,347,656	80,768
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	0.00	320,063	323,990	3,927
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,019	106,917	10,898
Total Personnel Services	0.00	416,082	430,907	14,825
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	416,082	430,907	14,825
Department of Cancer-Neuro-Oncology				
Salaries Regular	0.00	320,063	323,990	3,927
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,019	106,917	10,898
Total Personnel Services	0.00	416,082	430,907	14,825
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cancer-Neuro-Oncology Total	0.00	416,082	430,907	14,825
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-15,571,684	-18,249,965	-2,678,281
Other Compensation	0.00	134,141	134,141	0
Related Benefits	0.00	-2,861,165	-5,168,032	-2,306,867
Total Personnel Services	0.00	-18,298,708	-23,283,856	-4,985,148
Travel	0.00	-9,666	-9,666	-0
Operating Services	0.00	989,927	917,504	-72,423
Supplies	0.00	57,880	57,880	0
Total Operating Expenditures	0.00	1,038,141	965,718	-72,423
Professional Services	0.00	50,000	50,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,012	15,012	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,012	65,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	33,021	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	33,021	0
Function of Instruction Total	0.00	-17,162,534	-22,220,105	-5,057,571
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-15,571,684	-18,249,965	-2,678,281
Other Compensation	0.00	134,141	134,141	0
Related Benefits	0.00	-2,861,165	-5,168,032	-2,306,867
Total Personnel Services	0.00	-18,298,708	-23,283,856	-4,985,148
Travel	0.00	-9,666	-9,666	-0
Operating Services	0.00	989,927	917,504	-72,423
Supplies	0.00	57,880	57,880	0
Total Operating Expenditures	0.00	1,038,141	965,718	-72,423
Professional Services	0.00	50,000	50,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,012	15,012	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,012	65,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	33,021	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	33,021	0
Department of M/S-Multidisciplinary Total	0.00	-17,162,534	-22,220,105	-5,057,571
1498100 Lsuhsc Unit-E A Conway Med Ctr				
Function of Instruction				
Salaries Regular	0.00	2,079,636	259,137	-1,820,499
Other Compensation	0.00	0	0	0
Related Benefits	0.00	673,422	85,515	-587,907
Total Personnel Services	0.00	2,753,058	344,652	-2,408,406
Travel	0.00	14,669	0	-14,669
Operating Services	0.00	-3,122	0	3,122
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	11,547	0	-11,547
Professional Services	0.00	182,040	0	-182,040
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	182,040	0	-182,040
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,946,645	344,652	-2,601,993
Department of Lsuhsc Unit-E A Conway Med Ctr				
Salaries Regular	0.00	2,079,636	259,137	-1,820,499
Other Compensation	0.00	0	0	0
Related Benefits	0.00	673,422	85,515	-587,907
Total Personnel Services	0.00	2,753,058	344,652	-2,408,406
Travel	0.00	14,669	0	-14,669
Operating Services	0.00	-3,122	0	3,122
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	11,547	0	-11,547
Professional Services	0.00	182,040	0	-182,040
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	182,040	0	-182,040
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Lsuhsc Unit-E A Conway Med	0.00	2,946,645	344,652	-2,601,993
College of Medicine				
Salaries Regular	0.00	26,385,665	21,641,898	-4,743,767
Other Compensation	0.00	1,271,260	1,271,260	0
Related Benefits	0.00	9,697,997	7,897,426	-1,800,571
Total Personnel Services	0.00	37,354,922	30,810,584	-6,544,338
Travel	0.00	134,503	122,834	-11,669
Operating Services	0.00	6,909,541	6,738,022	-171,519
Supplies	0.00	744,487	769,149	24,662
Total Operating Expenditures	0.00	7,788,531	7,630,005	-158,526
Professional Services	0.00	506,052	324,012	-182,040

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	17,512	17,512	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	523,564	341,524	-182,040
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	406,080	485,689	79,609
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	406,080	485,689	79,609
College of Medicine Total	0.00	46,073,097	39,267,802	-6,805,295
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	0.00	250,647	325,340	74,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,194	107,362	32,168
Total Personnel Services	0.00	325,841	432,702	106,861
Travel	0.00	0	0	0
Operating Services	0.00	1,642,695	2,298,170	655,475
Supplies	0.00	86,033	86,033	0
Total Operating Expenditures	0.00	1,728,728	2,384,203	655,475
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	94,185	0	-94,185
Debt Service	0.00	0	0	0
Total Other Charges	0.00	94,185	0	-94,185
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Function of Instruction Total	0.00	2,383,115	3,051,266	668,151
Function of Public Service				
Salaries Regular	0.00	175,368	164,064	-11,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,610	68,356	15,746
Total Personnel Services	0.00	227,978	232,420	4,442
Travel	0.00	0	0	0
Operating Services	0.00	304,776	308,830	4,054
Supplies	0.00	35,000	35,000	0
Total Operating Expenditures	0.00	339,776	343,830	4,054
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	567,754	576,250	8,496
Function of Academic Support				
Salaries Regular	0.00	1,043,799	673,226	-370,573
Other Compensation	0.00	300	300	0
Related Benefits	0.00	371,094	285,915	-85,179
Total Personnel Services	0.00	1,415,193	959,441	-455,752
Travel	0.00	8,837	8,837	0
Operating Services	0.00	49,170	61,181	12,011

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	11,495	11,495	0
Total Operating Expenditures	0.00	69,502	81,513	12,011
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,489,077	1,045,336	-443,741
Department of Dean-Medical School-Shreveport				
Salaries Regular	0.00	1,469,814	1,162,630	-307,184
Other Compensation	0.00	300	300	0
Related Benefits	0.00	498,898	461,633	-37,265
Total Personnel Services	0.00	1,969,012	1,624,563	-344,449
Travel	0.00	8,837	8,837	0
Operating Services	0.00	1,996,641	2,668,181	671,540
Supplies	0.00	132,528	132,528	0
Total Operating Expenditures	0.00	2,138,006	2,809,546	671,540
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	96,750	2,565	-94,185
Debt Service	0.00	0	0	0
Total Other Charges	0.00	98,567	4,382	-94,185
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Department of Dean-Medical School-	0.00	4,439,946	4,672,852	232,906
1300011	Assoc Dean – Medical School			
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	100,000	100,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	100,000	100,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	100,000	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	100,000	100,000
Function of Instruction Total	0.00	0	200,000	200,000
Department of Assoc Dean – Medical School				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	100,000	100,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	100,000	100,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	100,000	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	100,000	100,000
Department of Assoc Dean – Medical School	0.00	0	200,000	200,000
1301000				
Dean-Executive Assistant				
Function of Academic Support				
Salaries Regular	0.00	35,549	34,440	-1,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,665	11,365	700
Total Personnel Services	0.00	46,214	45,805	-409
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-357	0	357
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	3,743	4,100	357
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	49,957	49,905	-52
Department of Dean-Executive Assistant				
Salaries Regular	0.00	35,549	34,440	-1,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,665	11,365	700
Total Personnel Services	0.00	46,214	45,805	-409
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-357	0	357
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	3,743	4,100	357
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Executive Assistant Total	0.00	49,957	49,905	-52
1302000				
Dean-Legal Affairs				
Function of Academic Support				
Salaries Regular	0.00	374,979	402,092	27,113

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,494	132,690	20,196
Total Personnel Services	0.00	487,473	534,782	47,309
Travel	0.00	1,239	1,239	0
Operating Services	0.00	7,619	11,183	3,564
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	11,718	15,282	3,564
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	499,191	550,064	50,873
Department of Dean-Legal Affairs				
Salaries Regular	0.00	374,979	402,092	27,113
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,494	132,690	20,196
Total Personnel Services	0.00	487,473	534,782	47,309
Travel	0.00	1,239	1,239	0
Operating Services	0.00	7,619	11,183	3,564
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	11,718	15,282	3,564
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	499,191	550,064	50,873
1304000	Dean-Academic Computing			
Function of Academic Support				
Salaries Regular	0.00	93,388	133,626	40,238
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,016	44,097	16,081
Total Personnel Services	0.00	121,404	177,723	56,319
Travel	0.00	0	0	0
Operating Services	0.00	4,277	5,196	919
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	7,308	8,227	919
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	128,712	185,950	57,238

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Dean-Academic Computing				
Salaries Regular	0.00	93,388	133,626	40,238
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,016	44,097	16,081
Total Personnel Services	0.00	121,404	177,723	56,319
Travel	0.00	0	0	0
Operating Services	0.00	4,277	5,196	919
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	7,308	8,227	919
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Academic Computing	0.00	128,712	185,950	57,238
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	0.00	258,478	207,332	-51,146
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	76,943	67,760	-9,183
Total Personnel Services	0.00	338,621	278,292	-60,329
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-15,290	-12,706	2,584
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-6,090	-3,506	2,584
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,362	27,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	0.00	361,893	304,148	-57,745
Department of Tv Production				
Salaries Regular	0.00	258,478	207,332	-51,146
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	76,943	67,760	-9,183
Total Personnel Services	0.00	338,621	278,292	-60,329
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-15,290	-12,706	2,584
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-6,090	-3,506	2,584
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,362	27,362	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	0.00	361,893	304,148	-57,745
1305000				
Animal Care				
Function of Academic Support				
Salaries Regular	0.00	530,068	514,098	-15,970
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	154,400	164,570	10,170
Total Personnel Services	0.00	701,180	695,380	-5,800
Travel	0.00	15,000	15,000	0
Operating Services	0.00	113,687	180,000	66,313
Supplies	0.00	-243,750	-230,750	13,000
Total Operating Expenditures	0.00	-115,063	-35,750	79,313
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	48,000	35,000	-13,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	48,000	35,000	-13,000
Function of Academic Support Total	0.00	634,867	695,380	60,513
Department of Animal Care				
Salaries Regular	0.00	530,068	514,098	-15,970
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	154,400	164,570	10,170
Total Personnel Services	0.00	701,180	695,380	-5,800
Travel	0.00	15,000	15,000	0
Operating Services	0.00	113,687	180,000	66,313
Supplies	0.00	-243,750	-230,750	13,000
Total Operating Expenditures	0.00	-115,063	-35,750	79,313
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	48,000	35,000	-13,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	48,000	35,000	-13,000
Department of Animal Care Total	0.00	634,867	695,380	60,513
1306000				
Med Communication-Admin				
Function of Academic Support				
Salaries Regular	0.00	376,225	368,566	-7,659
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	112,868	121,627	8,759
Total Personnel Services	0.00	500,093	501,193	1,100
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-134,727	-131,182	3,545
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-51,707	-48,162	3,545
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	0.00	496,548	501,193	4,645
Department of Med Communication-Admin				
Salaries Regular	0.00	376,225	368,566	-7,659
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	112,868	121,627	8,759
Total Personnel Services	0.00	500,093	501,193	1,100
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-134,727	-131,182	3,545
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-51,707	-48,162	3,545
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	496,548	501,193	4,645
1307000 Clinical Affairs				
Function of Academic Support				
Salaries Regular	0.00	33,676	32,649	-1,027
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,103	10,774	671
Total Personnel Services	0.00	43,779	43,423	-356
Travel	0.00	0	0	0
Operating Services	0.00	-310	0	310
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-310	0	310
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	43,469	43,423	-46
Department of Clinical Affairs				
Salaries Regular	0.00	33,676	32,649	-1,027
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,103	10,774	671
Total Personnel Services	0.00	43,779	43,423	-356
Travel	0.00	0	0	0
Operating Services	0.00	-310	0	310
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-310	0	310
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Affairs Total	0.00	43,469	43,423	-46
College of Academic Support				
Salaries Regular	0.00	3,172,177	2,855,433	-316,744
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,004,387	1,014,516	10,129
Total Personnel Services	0.00	4,207,776	3,901,161	-306,615
Travel	0.00	36,576	36,576	0
Operating Services	0.00	1,971,540	2,820,672	849,132
Supplies	0.00	-20,511	-7,511	13,000
Total Operating Expenditures	0.00	1,987,605	2,849,737	862,132
Professional Services	0.00	5,567	5,567	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	99,000	4,815	-94,185
Debt Service	0.00	0	0	0
Total Other Charges	0.00	104,567	10,382	-94,185
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	354,635	441,635	87,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	354,635	441,635	87,000
College of Academic Support Total	0.00	6,654,583	7,202,915	548,332
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	905,590	868,053	-37,537
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	280,163	295,805	15,642
Total Personnel Services	0.00	1,221,753	1,199,858	-21,895
Travel	0.00	16,000	16,000	0
Operating Services	0.00	106,119	70,019	-36,100
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	138,729	102,629	-36,100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Function of Academic Support Total	0.00	1,370,482	1,312,487	-57,995
Department of Library-Administration				
Salaries Regular	0.00	905,590	868,053	-37,537
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	280,163	295,805	15,642
Total Personnel Services	0.00	1,221,753	1,199,858	-21,895
Travel	0.00	16,000	16,000	0
Operating Services	0.00	106,119	70,019	-36,100
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	138,729	102,629	-36,100

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Administration Total	0.00	1,370,482	1,312,487	-57,995
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,264,631	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,264,631	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	25,000	-20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Function of Academic Support Total	0.00	1,309,631	1,289,631	-20,000
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,264,631	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,264,631	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	25,000	-20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Department of Library-Books Total	0.00	1,309,631	1,289,631	-20,000
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	0.00	2,965	2,898	-67
Other Compensation	0.00	0	0	0
Related Benefits	0.00	890	956	66
Total Personnel Services	0.00	3,855	3,854	-1
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	20,000	20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Function of Academic Support Total	0.00	3,855	23,854	19,999
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	2,965	2,898	-67
Other Compensation	0.00	0	0	0
Related Benefits	0.00	890	956	66
Total Personnel Services	0.00	3,855	3,854	-1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	20,000	20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Department of Library-Book & Thesis Binding	0.00	3,855	23,854	19,999
1321140	Library-Medline Services			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0
College of Library				
Salaries Regular	0.00	908,555	870,951	-37,604
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	281,053	296,761	15,708
Total Personnel Services	0.00	1,225,608	1,203,712	-21,896
Travel	0.00	16,000	16,000	0
Operating Services	0.00	1,370,750	1,334,650	-36,100
Supplies	0.00	17,435	17,435	0
Total Operating Expenditures	0.00	1,404,185	1,368,085	-36,100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	45,000	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	55,000	55,000	0
College of Library Total	0.00	2,684,793	2,626,797	-57,996
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	0.00	137,032	132,698	-4,334
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	41,110	43,790	2,680
Total Personnel Services	0.00	179,142	177,488	-1,654
Travel	0.00	3,347	3,347	0
Operating Services	0.00	8,445	9,886	1,441
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	16,192	17,633	1,441
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Function of Student Services Total	0.00	201,834	201,621	-213
Department of Student Aff-Medical				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	137,032	132,698	-4,334
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	41,110	43,790	2,680
Total Personnel Services	0.00	179,142	177,488	-1,654
Travel	0.00	3,347	3,347	0
Operating Services	0.00	8,445	9,886	1,441
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	16,192	17,633	1,441
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	0.00	201,834	201,621	-213
1352000	Financial Aid Administration			
	Function of Student Services			
Salaries Regular	0.00	128,561	124,476	-4,085
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	38,568	41,078	2,510
Total Personnel Services	0.00	174,173	172,598	-1,575
Travel	0.00	3,521	3,521	0
Operating Services	0.00	9,007	10,536	1,529
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	16,499	18,028	1,529
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,979	7,979	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Function of Student Services Total	0.00	227,931	227,885	-46
	Department of Financial Aid Administration			
Salaries Regular	0.00	128,561	124,476	-4,085
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	38,568	41,078	2,510
Total Personnel Services	0.00	174,173	172,598	-1,575
Travel	0.00	3,521	3,521	0
Operating Services	0.00	9,007	10,536	1,529
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	16,499	18,028	1,529
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,979	7,979	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Financial Aid Administration	0.00	227,931	227,885	-46
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	107,489	98,304	-9,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,247	32,440	193
Total Personnel Services	0.00	139,736	130,744	-8,992
Travel	0.00	1,819	1,819	0
Operating Services	0.00	7,974	9,051	1,077
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	11,168	12,245	1,077
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	150,904	142,989	-7,915
Department of Registrar				
Salaries Regular	0.00	107,489	98,304	-9,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,247	32,440	193
Total Personnel Services	0.00	139,736	130,744	-8,992
Travel	0.00	1,819	1,819	0
Operating Services	0.00	7,974	9,051	1,077
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	11,168	12,245	1,077
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	150,904	142,989	-7,915
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	0.00	108,518	105,049	-3,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,405	34,501	2,096
Total Personnel Services	0.00	140,923	139,550	-1,373
Travel	0.00	13,115	13,115	0
Operating Services	0.00	10,302	11,499	1,197
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	26,717	27,914	1,197
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	167,640	167,464	-176
Department of Student Adm-Medical				
Salaries Regular	0.00	108,518	105,049	-3,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,405	34,501	2,096
Total Personnel Services	0.00	140,923	139,550	-1,373
Travel	0.00	13,115	13,115	0
Operating Services	0.00	10,302	11,499	1,197
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	26,717	27,914	1,197
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	0.00	167,640	167,464	-176
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	88,925	84,210	-4,715
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	26,678	27,789	1,111
Total Personnel Services	0.00	191,670	188,066	-3,604
Travel	0.00	8,700	8,700	0
Operating Services	0.00	23,835	25,493	1,658
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	40,035	41,693	1,658
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	232,205	230,259	-1,946
Department of M/S-Minority Affairs				
Salaries Regular	0.00	88,925	84,210	-4,715
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	26,678	27,789	1,111
Total Personnel Services	0.00	191,670	188,066	-3,604
Travel	0.00	8,700	8,700	0
Operating Services	0.00	23,835	25,493	1,658
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	40,035	41,693	1,658
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	232,205	230,259	-1,946
1672500				
Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	10,350	10,350	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	12,000	12,000	0
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	15,000	15,000	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	10,350	10,350	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	12,000	12,000	0
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	15,000	15,000	0
College of Student Services				
Salaries Regular	0.00	570,525	544,737	-25,788
Other Compensation	0.00	84,111	84,111	0
Related Benefits	0.00	171,008	179,598	8,590
Total Personnel Services	0.00	825,644	808,446	-17,198
Travel	0.00	30,502	30,502	0
Operating Services	0.00	69,913	76,815	6,902
Supplies	0.00	22,196	22,196	0
Total Operating Expenditures	0.00	122,611	129,513	6,902
Professional Services	0.00	4,456	4,456	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	29,924	29,924	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,879	12,879	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,879	12,879	0
College of Student Services Total	0.00	995,514	985,218	-10,296
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	0.00	36,900	30,479	-6,421
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	11,070	10,058	-1,012
Total Personnel Services	0.00	338,534	331,101	-7,433
Travel	0.00	6,500	6,500	0
Operating Services	0.00	9,980	16,407	6,427
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	18,680	25,107	6,427
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	359,714	358,708	-1,006
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,118	7,275	1,157
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,118	7,275	1,157
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	6,118	7,275	1,157
Department of G/S-Dean-Administration				
Salaries Regular	0.00	36,900	30,479	-6,421
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	11,070	10,058	-1,012
Total Personnel Services	0.00	338,534	331,101	-7,433
Travel	0.00	6,500	6,500	0
Operating Services	0.00	9,980	16,407	6,427
Supplies	0.00	2,200	2,200	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	18,680	25,107	6,427
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,118	9,275	1,157
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,618	9,775	1,157
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	365,832	365,983	151
College of Graduate School				
Salaries Regular	0.00	36,900	30,479	-6,421
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	11,070	10,058	-1,012
Total Personnel Services	0.00	338,534	331,101	-7,433
Travel	0.00	6,500	6,500	0
Operating Services	0.00	9,980	16,407	6,427
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	18,680	25,107	6,427
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,118	9,275	1,157
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,618	9,775	1,157
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	365,832	365,983	151
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	748,168	833,619	85,451
Debt Service	0.00	0	0	0
Total Other Charges	0.00	748,168	833,619	85,451
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	748,168	833,619	85,451
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

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	748,168	833,619	85,451
Debt Service	0.00	0	0	0
Total Other Charges	0.00	748,168	833,619	85,451
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	0.00	748,168	833,619	85,451
1393000 Awards				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	748,978	834,429	85,451
Debt Service	0.00	0	0	0
Total Other Charges	0.00	748,978	834,429	85,451
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	748,978	834,429	85,451

College of Institutional Services

1601200	System Office – MS			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-689,988	0	689,988
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-689,988	0	689,988
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	-689,988	0	689,988

Department of System Office – MS

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-689,988	0	689,988
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-689,988	0	689,988
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of System Office – MS Total	0.00	-689,988	0	689,988

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
1621000	Chancellor				
	Function of Institutional Support				
	Salaries Regular	0.00	330,790	323,356	-7,434
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	99,237	106,707	7,470
	Total Personnel Services	0.00	430,027	430,063	36
	Travel	0.00	2,310	2,310	0
	Operating Services	0.00	3,936	3,936	0
	Supplies	0.00	700	700	0
	Total Operating Expenditures	0.00	6,946	6,946	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	45,100	45,100	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	45,100	45,100	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	482,073	482,109	36
	Department of Chancellor				
	Salaries Regular	0.00	330,790	323,356	-7,434
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	99,237	106,707	7,470
	Total Personnel Services	0.00	430,027	430,063	36
	Travel	0.00	2,310	2,310	0
	Operating Services	0.00	3,936	3,936	0
	Supplies	0.00	700	700	0
	Total Operating Expenditures	0.00	6,946	6,946	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	45,100	45,100	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	45,100	45,100	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Chancellor Total	0.00	482,073	482,109	36
1624000	Vice Chancellor Business & Rei				
	Function of Institutional Support				
	Salaries Regular	0.00	275,560	527,379	251,819
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	82,668	174,035	91,367
	Total Personnel Services	0.00	358,228	701,414	343,186
	Travel	0.00	5,659	5,659	0
	Operating Services	0.00	10,177	10,177	0
	Supplies	0.00	3,850	3,850	0
	Total Operating Expenditures	0.00	19,686	19,686	0
	Professional Services	0.00	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	1,400	1,400	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,900	2,900	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	380,814	724,000	343,186
Department of Vice Chancellor Business & Rei				
Salaries Regular	0.00	275,560	527,379	251,819
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,668	174,035	91,367
Total Personnel Services	0.00	358,228	701,414	343,186
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	3,850	3,850	0
Total Operating Expenditures	0.00	19,686	19,686	0
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	0.00	380,814	724,000	343,186
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	265,688	236,339	-29,349
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	79,496	77,761	-1,735
Total Personnel Services	0.00	354,184	323,100	-31,084
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	77,598	77,598	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	0.00	485,082	453,998	-31,084
Department of Accounting Services				
Salaries Regular	0.00	265,688	236,339	-29,349
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	79,496	77,761	-1,735
Total Personnel Services	0.00	354,184	323,100	-31,084
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	77,598	77,598	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	0.00	485,082	453,998	-31,084
1651100	A/S-Accounts Payable			
Function of Institutional Support				
Salaries Regular	0.00	349,350	349,581	231
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,805	115,362	10,557
Total Personnel Services	0.00	454,155	464,943	10,788
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	20,508	20,508	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	474,663	485,451	10,788
Department of A/S-Accounts Payable				
Salaries Regular	0.00	349,350	349,581	231
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,805	115,362	10,557
Total Personnel Services	0.00	454,155	464,943	10,788
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	20,508	20,508	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Accounts Payable Total	0.00	474,663	485,451	10,788
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	0.00	99,538	108,590	9,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,861	35,835	5,974
Total Personnel Services	0.00	129,399	144,425	15,026
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	14,290	14,290	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	143,689	158,715	15,026
Department of A/S - Bursar				
Salaries Regular	0.00	99,538	108,590	9,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,861	35,835	5,974
Total Personnel Services	0.00	129,399	144,425	15,026
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	14,290	14,290	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Bursar Total	0.00	143,689	158,715	15,026
1651350	A/S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,318	25,318	0
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Check Processing Center	0.00	25,318	25,318	0
1651400	A/S-Direct Pay And Travel			
Function of Institutional Support				
Salaries Regular	0.00	108,242	88,516	-19,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,473	29,210	-3,263
Total Personnel Services	0.00	140,715	117,726	-22,989
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	5,547	5,547	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	146,262	123,273	-22,989
Department of A/S-Direct Pay And Travel				
Salaries Regular	0.00	108,242	88,516	-19,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,473	29,210	-3,263
Total Personnel Services	0.00	140,715	117,726	-22,989
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	5,547	5,547	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Direct Pay And Travel	0.00	146,262	123,273	-22,989
1651500	A/S-General Accounting			
Function of Institutional Support				
Salaries Regular	0.00	180,578	192,194	11,616
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,173	63,424	9,251
Total Personnel Services	0.00	234,751	255,618	20,867
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	7,113	7,113	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	241,864	262,731	20,867
Department of A/S-General Accounting				
Salaries Regular	0.00	180,578	192,194	11,616
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,173	63,424	9,251
Total Personnel Services	0.00	234,751	255,618	20,867
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	7,113	7,113	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-General Accounting Total	0.00	241,864	262,731	20,867
1651600 A/S-Grants & Contracts				
Function of Institutional Support				
Salaries Regular	0.00	169,250	165,447	-3,803
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,775	54,598	3,823
Total Personnel Services	0.00	220,025	220,045	20
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	3,669	3,669	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	223,694	223,714	20
Department of A/S-Grants & Contracts				
Salaries Regular	0.00	169,250	165,447	-3,803
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,775	54,598	3,823

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	220,025	220,045	20
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	3,669	3,669	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Grants & Contracts Total	0.00	223,694	223,714	20
1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	0.00	257,192	273,906	16,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,158	90,389	13,231
Total Personnel Services	0.00	334,350	364,295	29,945
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	3,876	3,876	0
Total Operating Expenditures	0.00	18,395	18,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	352,745	382,690	29,945
Department of A/S-Payroll				
Salaries Regular	0.00	257,192	273,906	16,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,158	90,389	13,231
Total Personnel Services	0.00	334,350	364,295	29,945
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	3,876	3,876	0
Total Operating Expenditures	0.00	18,395	18,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Payroll Total	0.00	352,745	382,690	29,945
1651800	A/S-Time and Attendance System			
Function of Institutional Support				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	27,751	27,751	0
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	0.00	27,751	27,751	0
1651900	A/S-Asset Management			
Function of Institutional Support				
Salaries Regular	0.00	179,735	162,864	-16,871
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	53,921	53,745	-176
Total Personnel Services	0.00	240,716	223,669	-17,047
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	6,439	6,439	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Institutional Support Total	0.00	247,155	230,108	-17,047
Department of A/S-Asset Management				
Salaries Regular	0.00	179,735	162,864	-16,871
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	53,921	53,745	-176
Total Personnel Services	0.00	240,716	223,669	-17,047
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	6,439	6,439	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Asset Management Total	0.00	247,155	230,108	-17,047
1652000	Budget And Planning			
Function of Institutional Support				
Salaries Regular	0.00	402,500	442,235	39,735
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,750	145,938	25,188
Total Personnel Services	0.00	523,250	588,173	64,923
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	24,688	24,688	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	552,938	617,861	64,923
Department of Budget And Planning				
Salaries Regular	0.00	402,500	442,235	39,735
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,750	145,938	25,188
Total Personnel Services	0.00	523,250	588,173	64,923
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	24,688	24,688	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	0.00	552,938	617,861	64,923
1653000	Audit Services-Internal			
Function of Institutional Support				
Salaries Regular	0.00	0	45,240	45,240
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	14,929	14,929
Total Personnel Services	0.00	0	60,169	60,169
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	308,100	238,940	-69,160
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	308,100	238,940	-69,160
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	308,100	299,109	-8,991
Department of Audit Services-Internal				
Salaries Regular	0.00	0	45,240	45,240
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	14,929	14,929
Total Personnel Services	0.00	0	60,169	60,169
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	308,100	238,940	-69,160
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	308,100	238,940	-69,160
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	308,100	299,109	-8,991
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	375,701	354,715	-20,986
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	375,701	354,715	-20,986
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	375,701	354,715	-20,986
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	375,701	354,715	-20,986
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	375,701	354,715	-20,986
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	375,701	354,715	-20,986
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	787,050	787,050	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	787,050	787,050	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	787,050	787,050	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	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	787,050	787,050	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	787,050	787,050	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	787,050	787,050	0
1655000 Reimbursements				
Function of Institutional Support				
Salaries Regular	0.00	404,253	399,853	-4,400
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,276	131,951	10,675
Total Personnel Services	0.00	525,529	531,804	6,275
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	42,970	42,970	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	573,499	579,774	6,275
Department of Reimbursements				
Salaries Regular	0.00	404,253	399,853	-4,400
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,276	131,951	10,675
Total Personnel Services	0.00	525,529	531,804	6,275
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	42,970	42,970	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Reimbursements Total	0.00	573,499	579,774	6,275
1656000 Sponsored Projects Admin				
Function of Research				
Salaries Regular	0.00	12,006	23,010	11,004
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,602	7,593	3,991
Total Personnel Services	0.00	15,608	30,603	14,995
Travel	0.00	0	0	0
Operating Services	0.00	9,795	10,000	205
Supplies	0.00	3,250	3,250	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	13,045	13,250	205
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	28,653	43,853	15,200
Function of Academic Support				
Salaries Regular	0.00	141,752	149,257	7,505
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	42,526	49,255	6,729
Total Personnel Services	0.00	185,578	199,812	14,234
Travel	0.00	1,880	1,880	0
Operating Services	0.00	7,853	9,265	1,412
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	12,214	13,626	1,412
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	197,792	213,438	15,646
Department of Sponsored Projects Admin				
Salaries Regular	0.00	153,758	172,267	18,509
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	46,128	56,848	10,720
Total Personnel Services	0.00	201,186	230,415	29,229
Travel	0.00	1,880	1,880	0
Operating Services	0.00	17,648	19,265	1,617
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	25,259	26,876	1,617
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin	0.00	226,445	257,291	30,846
1660000 Logistical Services				
Function of Institutional Support				
Salaries Regular	0.00	25,161	22,070	-3,091
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,548	7,283	-265
Total Personnel Services	0.00	32,709	29,353	-3,356
Travel	0.00	657	657	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	3,187	3,187	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	35,896	32,540	-3,356
Department of Logistical Services				
Salaries Regular	0.00	25,161	22,070	-3,091
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,548	7,283	-265
Total Personnel Services	0.00	32,709	29,353	-3,356
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	3,187	3,187	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	0.00	35,896	32,540	-3,356
1661000 Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	159,743	156,155	-3,588
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,893	51,498	3,605
Total Personnel Services	0.00	207,636	207,653	17
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	12,004	12,004	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	219,640	219,657	17
Department of Campus Mail				
Salaries Regular	0.00	159,743	156,155	-3,588
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,893	51,498	3,605

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	207,636	207,653	17
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	12,004	12,004	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	219,640	219,657	17
1662000				
Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	2,004,116	1,889,140	-114,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	571,658	590,882	19,224
Total Personnel Services	0.00	2,575,774	2,480,022	-95,752
Travel	0.00	4,000	4,000	0
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	37,700	37,700	0
Total Operating Expenditures	0.00	71,932	71,932	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,649,006	2,553,254	-95,752
Department of Campus Police				
Salaries Regular	0.00	2,004,116	1,889,140	-114,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	571,658	590,882	19,224
Total Personnel Services	0.00	2,575,774	2,480,022	-95,752
Travel	0.00	4,000	4,000	0
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	37,700	37,700	0
Total Operating Expenditures	0.00	71,932	71,932	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	2,649,006	2,553,254	-95,752
1663000				
Purchasing				
Function of Institutional Support				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	551,560	590,628	39,068
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	165,408	194,841	29,433
Total Personnel Services	0.00	719,968	788,469	68,501
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	63,497	63,497	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	788,465	856,966	68,501
Department of Purchasing				
Salaries Regular	0.00	551,560	590,628	39,068
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	165,408	194,841	29,433
Total Personnel Services	0.00	719,968	788,469	68,501
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	63,497	63,497	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	0.00	788,465	856,966	68,501
1663100 Shipping & Receiving				
Function of Institutional Support				
Salaries Regular	0.00	275,907	267,486	-8,421
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	82,622	88,105	5,483
Total Personnel Services	0.00	362,529	359,591	-2,938
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	9,900	9,900	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Institutional Support Total	0.00	372,429	369,491	-2,938
Department of Shipping & Receiving				
Salaries Regular	0.00	275,907	267,486	-8,421
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	82,622	88,105	5,483
Total Personnel Services	0.00	362,529	359,591	-2,938
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	9,900	9,900	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shipping & Receiving Total	0.00	372,429	369,491	-2,938
1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,500	5,500	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	11,000	11,000	0
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,500	5,500	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	11,000	11,000	0
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	3,070,359	2,750,256	-320,103
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,070,359	2,750,256	-320,103
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,070,359	2,750,256	-320,103
Department of Casualty Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	3,070,359	2,750,256	-320,103
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,070,359	2,750,256	-320,103
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	3,070,359	2,750,256	-320,103
1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	0.00	3,652,775	3,575,542	-77,233
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,116,457	1,203,291	86,834
Total Personnel Services	0.00	4,810,957	4,820,558	9,601
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,942,951	2,942,951	0
Supplies	0.00	136,000	136,000	0
Total Operating Expenditures	0.00	3,228,951	3,228,951	0
Professional Services	0.00	630,000	630,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	750,000	750,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	250,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	250,000	0
Function of Institutional Support Total	0.00	9,039,908	9,049,509	9,601
Department of Information Technology-Admin				
Salaries Regular	0.00	3,652,775	3,575,542	-77,233
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,116,457	1,203,291	86,834
Total Personnel Services	0.00	4,810,957	4,820,558	9,601
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,942,951	2,942,951	0
Supplies	0.00	136,000	136,000	0
Total Operating Expenditures	0.00	3,228,951	3,228,951	0
Professional Services	0.00	630,000	630,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750,000	750,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	250,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	250,000	0
Department of Information Technology-Admin	0.00	9,039,908	9,049,509	9,601
1674000	Human Resource Management			
Function of Institutional Support				
Salaries Regular	0.00	1,351,490	1,250,916	-100,574
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	404,847	412,142	7,295
Total Personnel Services	0.00	1,798,252	1,704,973	-93,279
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	38,850	38,850	0
Total Operating Expenditures	0.00	152,941	152,941	0
Professional Services	0.00	106,000	106,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,500	107,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	2,063,693	1,970,414	-93,279
Department of Human Resource Management				
Salaries Regular	0.00	1,351,490	1,250,916	-100,574
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	404,847	412,142	7,295
Total Personnel Services	0.00	1,798,252	1,704,973	-93,279
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	38,850	38,850	0
Total Operating Expenditures	0.00	152,941	152,941	0
Professional Services	0.00	106,000	106,000	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,500	107,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Human Resource Management	0.00	2,063,693	1,970,414	-93,279
1674400	Hrm-Eeo			
Function of Institutional Support				
Salaries Regular	0.00	0	167,444	167,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	55,256	55,256
Total Personnel Services	0.00	0	222,700	222,700
Travel	0.00	0	5,000	5,000
Operating Services	0.00	0	59,700	59,700
Supplies	0.00	0	500	500
Total Operating Expenditures	0.00	0	65,200	65,200
Professional Services	0.00	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	10,000	10,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	30,000	30,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	317,900	317,900
Department of Hrm-Eeo				
Salaries Regular	0.00	0	167,444	167,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	55,256	55,256
Total Personnel Services	0.00	0	222,700	222,700
Travel	0.00	0	5,000	5,000
Operating Services	0.00	0	59,700	59,700
Supplies	0.00	0	500	500
Total Operating Expenditures	0.00	0	65,200	65,200
Professional Services	0.00	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	10,000	10,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	30,000	30,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hrm-Eeo Total	0.00	0	317,900	317,900
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	166,783	278,785	112,002
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	50,035	91,999	41,964
Total Personnel Services	0.00	220,818	374,784	153,966
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	2,200	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	11,228	11,228	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	232,046	386,012	153,966
Department of Information Services				
Salaries Regular	0.00	166,783	278,785	112,002
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	50,035	91,999	41,964
Total Personnel Services	0.00	220,818	374,784	153,966
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	11,228	11,228	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	232,046	386,012	153,966
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	0.00	151,200	151,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	151,200	151,200	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	151,200	151,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	151,200	151,200	0
1677200				
Official Entertainment				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,420	4,420	0
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Entertainment Total	0.00	4,420	4,420	0
1678000				
Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	232,704	227,475	-5,229
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	69,811	75,067	5,256
Total Personnel Services	0.00	302,515	302,542	27
Travel	0.00	1,999	1,999	0
Operating Services	0.00	241,032	241,032	0
Supplies	0.00	34,100	34,100	0
Total Operating Expenditures	0.00	277,131	277,131	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	579,646	579,673	27
Department of Environmental Health And Safet				
Salaries Regular	0.00	232,704	227,475	-5,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	69,811	75,067	5,256
Total Personnel Services	0.00	302,515	302,542	27
Travel	0.00	1,999	1,999	0
Operating Services	0.00	241,032	241,032	0
Supplies	0.00	34,100	34,100	0
Total Operating Expenditures	0.00	277,131	277,131	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And	0.00	579,646	579,673	27
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	6,398,031	5,924,230	-473,801
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,398,031	5,924,230	-473,801
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	6,398,031	5,924,230	-473,801
Department of Professional Liability Insuran				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	6,398,031	5,924,230	-473,801
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,398,031	5,924,230	-473,801
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	6,398,031	5,924,230	-473,801
1980003 HSC Activities				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,929,174	8,929,174	0
Total Personnel Services	0.00	8,929,174	8,929,174	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,191,486	1,927,738	-263,748
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,191,486	1,927,738	-263,748
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	11,120,660	10,856,912	-263,748
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,929,174	8,929,174	0
Total Personnel Services	0.00	8,929,174	8,929,174	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,191,486	1,927,738	-263,748
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,191,486	1,927,738	-263,748
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of HSC Activities Total	0.00	11,120,660	10,856,912	-263,748
College of Institutional Services				
Salaries Regular	0.00	11,596,673	11,913,408	316,735
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	12,398,174	12,850,270	452,096
Total Personnel Services	0.00	24,106,847	24,875,678	768,831
Travel	0.00	221,683	226,683	5,000
Operating Services	0.00	3,583,853	3,645,170	61,317
Supplies	0.00	364,832	365,332	500
Total Operating Expenditures	0.00	4,170,368	4,237,185	66,817
Professional Services	0.00	1,201,800	1,152,640	-49,160
Interagency Transfers	0.00	12,822,627	11,743,989	-1,078,638
Other Charges	0.00	-515,388	184,600	699,988
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,509,039	13,081,229	-427,810
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	315,000	315,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	315,000	315,000	0
College of Institutional Services Total	0.00	42,101,254	42,509,092	407,838
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	1,410,308	1,334,210	-76,098
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	406,142	421,644	15,502
Total Personnel Services	0.00	1,822,538	1,761,942	-60,596
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	139,663	139,663	0
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Operation and Maintenance Total	0.00	2,012,093	1,951,497	-60,596
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	1,410,308	1,334,210	-76,098
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	406,142	421,644	15,502
Total Personnel Services	0.00	1,822,538	1,761,942	-60,596
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	139,663	139,663	0
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of PROPERTY & FACILITIES	0.00	2,012,093	1,951,497	-60,596
1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	0.00	585,988	633,212	47,224
Other Compensation	0.00	0	0	0
Related Benefits	0.00	172,106	204,900	32,794
Total Personnel Services	0.00	758,094	838,112	80,018
Travel	0.00	0	0	0
Operating Services	0.00	308,124	308,124	0
Supplies	0.00	193,000	193,000	0
Total Operating Expenditures	0.00	501,124	501,124	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	1,264,218	1,344,236	80,018
Department of Buildings And Operations				
Salaries Regular	0.00	585,988	633,212	47,224
Other Compensation	0.00	0	0	0
Related Benefits	0.00	172,106	204,900	32,794
Total Personnel Services	0.00	758,094	838,112	80,018
Travel	0.00	0	0	0
Operating Services	0.00	308,124	308,124	0
Supplies	0.00	193,000	193,000	0
Total Operating Expenditures	0.00	501,124	501,124	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	1,264,218	1,344,236	80,018
1693000	BUILDING SERVICES			
Function of Operation and Maintenance				
Salaries Regular	0.00	110,778	80,585	-30,193
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,203	26,560	-6,643
Total Personnel Services	0.00	143,981	107,145	-36,836
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	18,700	18,700	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	162,681	125,845	-36,836
Department of BUILDING SERVICES				
Salaries Regular	0.00	110,778	80,585	-30,193
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,203	26,560	-6,643
Total Personnel Services	0.00	143,981	107,145	-36,836
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	18,700	18,700	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	162,681	125,845	-36,836
1693300	Housekeeping			
Function of Operation and Maintenance				
Salaries Regular	0.00	624,281	597,290	-26,991
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	177,599	186,452	8,853
Total Personnel Services	0.00	807,880	789,742	-18,138
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	132,000	0
Total Operating Expenditures	0.00	136,200	136,200	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	945,580	927,442	-18,138
Department of Housekeeping				
Salaries Regular	0.00	624,281	597,290	-26,991
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	177,599	186,452	8,853
Total Personnel Services	0.00	807,880	789,742	-18,138
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	132,000	0
Total Operating Expenditures	0.00	136,200	136,200	0
Professional Services	0.00	500	500	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	0.00	945,580	927,442	-18,138
1695000	FACILITIES SYSTEMS			
Function of Operation and Maintenance				
Salaries Regular	0.00	323,296	315,501	-7,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,089	103,125	7,036
Total Personnel Services	0.00	419,385	418,626	-759
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	5,030,150	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	5,449,535	5,448,776	-759
Department of FACILITIES SYSTEMS				
Salaries Regular	0.00	323,296	315,501	-7,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,089	103,125	7,036
Total Personnel Services	0.00	419,385	418,626	-759
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	5,030,150	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	5,449,535	5,448,776	-759
1697000	Labor Clearing			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	-10,480	-10,480
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	-10,480	-10,480
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	0	-10,480	-10,480
Department of Labor Clearing				
Salaries Regular	0.00	0	-10,480	-10,480
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	-10,480	-10,480
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor Clearing Total	0.00	0	-10,480	-10,480
College of Physical Plant Services				
Salaries Regular	0.00	3,054,651	2,950,318	-104,333
Other Compensation	0.00	12,088	12,088	0
Related Benefits	0.00	885,139	942,681	57,542
Total Personnel Services	0.00	3,951,878	3,905,087	-46,791
Travel	0.00	11,466	11,466	0
Operating Services	0.00	5,371,371	5,371,371	0
Supplies	0.00	443,000	443,000	0
Total Operating Expenditures	0.00	5,825,837	5,825,837	0
Professional Services	0.00	9,692	9,692	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,392	11,392	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
College of Physical Plant Services Total	0.00	9,834,107	9,787,316	-46,791
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	0	-6,876	-6,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	0	-6,876	-6,876
Travel	0.00	0	0	0
Operating Services	0.00	442,465	0	-442,465
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	442,465	0	-442,465
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	442,465	-6,876	-449,341
Function of Research				
Salaries Regular	0.00	-208,781	-267,450	-58,669
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-75,875	0	75,875
Total Personnel Services	0.00	-284,656	-267,450	17,206
Travel	0.00	0	0	0
Operating Services	0.00	100,205	0	-100,205
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,205	0	-100,205
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	-184,451	-267,450	-82,999
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	4,054	0	-4,054
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	4,054	0	-4,054
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	4,054	0	-4,054
Function of Academic Support				
Salaries Regular	0.00	-26,182	-29,418	-3,236
Other Compensation	0.00	-286,594	-286,594	-0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	-7,855	0	7,855
Total Personnel Services	0.00	-320,631	-316,012	4,619
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-320,631	-316,012	4,619
Function of Student Services				
Salaries Regular	0.00	53,060	52,963	-97
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	53,060	52,963	-97
Travel	0.00	0	0	0
Operating Services	0.00	6,902	0	-6,902
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	6,902	0	-6,902
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	59,962	52,963	-6,999
Function of Institutional Support				
Salaries Regular	0.00	-8,828,292	-8,787,764	40,528
Other Compensation	0.00	-81,662	-81,662	-0
Related Benefits	0.00	-6,996,372	-5,973,760	1,022,612
Total Personnel Services	0.00	-15,906,326	-14,843,186	1,063,140
Travel	0.00	-325,379	-24,500	300,879
Operating Services	0.00	-2,357,001	-2,722,653	-365,652
Supplies	0.00	-247,562	-247,912	-350
Total Operating Expenditures	0.00	-2,929,942	-2,995,065	-65,123
Professional Services	0.00	-441,000	-608,258	-167,258
Interagency Transfers	0.00	-1,089,862	-904,024	185,838
Other Charges	0.00	-84,000	-84,000	-0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,614,862	-1,596,282	18,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	-17,500	-0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	-17,500	-0
Function of Institutional Support Total	0.00	-20,468,630	-19,452,033	1,016,597
Function of Operation and Maintenance				
Salaries Regular	0.00	-932,071	-864,044	68,027

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	-3,896	-3,896	-0
Related Benefits	0.00	-281,181	-286,851	-5,670
Total Personnel Services	0.00	-1,217,148	-1,154,791	62,357
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,401	-3,315,402	-1
Supplies	0.00	-61,440	-61,440	-0
Total Operating Expenditures	0.00	-3,376,841	-3,376,842	-1
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-4,593,989	-4,531,633	62,356
Department of Reserves				
Salaries Regular	0.00	-9,942,266	-9,902,589	39,677
Other Compensation	0.00	-372,152	-372,152	-0
Related Benefits	0.00	-7,361,283	-6,260,611	1,100,672
Total Personnel Services	0.00	-17,675,701	-16,535,352	1,140,349
Travel	0.00	-325,379	-24,500	300,879
Operating Services	0.00	-5,000,521	-6,038,055	-1,037,534
Supplies	0.00	-309,002	-309,352	-350
Total Operating Expenditures	0.00	-5,634,902	-6,371,907	-737,005
Professional Services	0.00	-441,000	-608,258	-167,258
Interagency Transfers	0.00	-1,089,862	-904,024	185,838
Other Charges	0.00	-69,000	-69,000	-0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,599,862	-1,581,282	18,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	-17,500	-0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	-17,500	-0
Department of Reserves Total	0.00	-24,927,965	-24,506,041	421,924
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	118,255	0	-118,255
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	118,255	0	-118,255
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	133,255	15,000	-118,255
College of Central Services				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	-9,942,266	-9,902,589	39,677
Other Compensation	0.00	-372,152	-372,152	-0
Related Benefits	0.00	-7,361,283	-6,260,611	1,100,672
Total Personnel Services	0.00	-17,675,701	-16,535,352	1,140,349
Travel	0.00	-325,379	-24,500	300,879
Operating Services	0.00	-5,000,521	-6,038,055	-1,037,534
Supplies	0.00	-309,002	-309,352	-350
Total Operating Expenditures	0.00	-5,634,902	-6,371,907	-737,005
Professional Services	0.00	-441,000	-608,258	-167,258
Interagency Transfers	0.00	-1,089,862	-904,024	185,838
Other Charges	0.00	-69,000	-69,000	-0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,599,862	-1,581,282	18,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	-17,500	-0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	-17,500	-0
College of Central Services Total	0.00	-24,927,965	-24,506,041	421,924
College of Hospital				
2011200	System Office - HOS			
Department of System Office - HOS				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-236,750	0	236,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-236,750	0	236,750
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of System Office - HOS Total	0.00	-236,750	0	236,750
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-236,750	0	236,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-236,750	0	236,750
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-236,750	0	236,750
2018710 Administration				
Department of Administration				
Salaries Regular	0.00	1,287,034	1,335,407	48,373
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	350,573	401,593	51,020
Total Personnel Services	0.00	1,661,825	1,761,218	99,393
Travel	0.00	11,000	11,000	0
Operating Services	0.00	2,173,735	2,222,778	49,043
Supplies	0.00	137,000	137,000	0
Total Operating Expenditures	0.00	2,321,735	2,370,778	49,043
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	160,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	4,143,560	4,291,996	148,436
Function of Hospitals				
Salaries Regular	0.00	1,287,034	1,335,407	48,373
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	350,573	401,593	51,020
Total Personnel Services	0.00	1,661,825	1,761,218	99,393
Travel	0.00	11,000	11,000	0
Operating Services	0.00	2,173,735	2,222,778	49,043
Supplies	0.00	137,000	137,000	0
Total Operating Expenditures	0.00	2,321,735	2,370,778	49,043
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	160,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,143,560	4,291,996	148,436
2018712 Energy Conservation Program				
Department of Energy Conservation Program				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	910,722	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	910,722	910,722	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Energy Conservation Program	0.00	910,722	910,722	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	910,722	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	910,722	910,722	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	910,722	910,722	0
2018750 Administration Department 3	Department of Administration Department 3			
Salaries Regular	0.00	27,679,288	26,015,278	-1,664,010
Other Compensation	0.00	2,753,836	1,853,836	-900,000
Related Benefits	0.00	9,016,057	6,904,948	-2,111,109
Total Personnel Services	0.00	39,449,181	34,774,062	-4,675,119
Travel	0.00	35,000	-115,000	-150,000
Operating Services	0.00	8,039,172	6,365,395	-1,673,777
Supplies	0.00	7,101,951	7,102,301	350
Total Operating Expenditures	0.00	15,176,123	13,352,696	-1,823,427
Professional Services	0.00	441,000	608,258	167,258
Interagency Transfers	0.00	1,534,040	1,349,417	-184,623
Other Charges	0.00	84,000	84,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,059,040	2,041,675	-17,365
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,385,343	2,385,343	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,385,343	2,385,343	0
Department of Administration Department 3	0.00	59,069,687	52,553,776	-6,515,911
Function of Hospitals				
Salaries Regular	0.00	27,679,288	26,015,278	-1,664,010
Other Compensation	0.00	2,753,836	1,853,836	-900,000
Related Benefits	0.00	9,016,057	6,904,948	-2,111,109
Total Personnel Services	0.00	39,449,181	34,774,062	-4,675,119
Travel	0.00	35,000	-115,000	-150,000
Operating Services	0.00	8,039,172	6,365,395	-1,673,777
Supplies	0.00	7,101,951	7,102,301	350
Total Operating Expenditures	0.00	15,176,123	13,352,696	-1,823,427
Professional Services	0.00	441,000	608,258	167,258
Interagency Transfers	0.00	1,534,040	1,349,417	-184,623
Other Charges	0.00	84,000	84,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,059,040	2,041,675	-17,365
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,385,343	2,385,343	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,385,343	2,385,343	0
Function of Hospitals Total	0.00	59,069,687	52,553,776	-6,515,911
2036010 Nursery				
Department of Nursery				
Salaries Regular	0.00	1,020,240	1,004,936	-15,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,305	219,685	15,380
Total Personnel Services	0.00	1,224,545	1,224,621	76
Travel	0.00	0	0	0
Operating Services	0.00	8,994	8,994	0
Supplies	0.00	63,300	70,800	7,500
Total Operating Expenditures	0.00	72,294	79,794	7,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	1,296,839	1,304,415	7,576
Function of Hospitals				
Salaries Regular	0.00	1,020,240	1,004,936	-15,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,305	219,685	15,380
Total Personnel Services	0.00	1,224,545	1,224,621	76
Travel	0.00	0	0	0
Operating Services	0.00	8,994	8,994	0
Supplies	0.00	63,300	70,800	7,500
Total Operating Expenditures	0.00	72,294	79,794	7,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,296,839	1,304,415	7,576
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	2,869,818	2,740,343	-129,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	532,861	543,421	10,560
Total Personnel Services	0.00	3,402,679	3,283,764	-118,915
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	263,300	263,300	0
Total Operating Expenditures	0.00	296,272	296,272	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	3,698,951	3,580,036	-118,915
Function of Hospitals				
Salaries Regular	0.00	2,869,818	2,740,343	-129,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	532,861	543,421	10,560
Total Personnel Services	0.00	3,402,679	3,283,764	-118,915
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	263,300	263,300	0
Total Operating Expenditures	0.00	296,272	296,272	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,698,951	3,580,036	-118,915
2036110	Orthopedic Unit			
Department of Orthopedic Unit				
Salaries Regular	0.00	1,266,552	1,312,173	45,621
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,155	325,426	43,271
Total Personnel Services	0.00	1,548,707	1,637,599	88,892
Travel	0.00	0	0	0
Operating Services	0.00	10,398	10,398	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	195,398	195,398	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Unit Total	0.00	1,744,105	1,832,997	88,892
Function of Hospitals				
Salaries Regular	0.00	1,266,552	1,312,173	45,621
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,155	325,426	43,271
Total Personnel Services	0.00	1,548,707	1,637,599	88,892
Travel	0.00	0	0	0
Operating Services	0.00	10,398	10,398	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	195,398	195,398	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,744,105	1,832,997	88,892
2036127 Perinatal Unit				
Department of Perinatal Unit				
Salaries Regular	0.00	1,998,599	1,977,432	-21,167
Other Compensation	0.00	185	185	0
Related Benefits	0.00	374,586	405,060	30,474
Total Personnel Services	0.00	2,373,370	2,382,677	9,307
Travel	0.00	0	0	0
Operating Services	0.00	31,099	31,099	0
Supplies	0.00	163,000	163,000	0
Total Operating Expenditures	0.00	194,099	194,099	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Unit Total	0.00	2,567,469	2,576,776	9,307
Function of Hospitals				
Salaries Regular	0.00	1,998,599	1,977,432	-21,167
Other Compensation	0.00	185	185	0
Related Benefits	0.00	374,586	405,060	30,474
Total Personnel Services	0.00	2,373,370	2,382,677	9,307
Travel	0.00	0	0	0
Operating Services	0.00	31,099	31,099	0
Supplies	0.00	163,000	163,000	0
Total Operating Expenditures	0.00	194,099	194,099	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,567,469	2,576,776	9,307
2036280 Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	0.00	2,909,010	3,129,017	220,007
Other Compensation	0.00	0	0	0
Related Benefits	0.00	580,299	710,931	130,632

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	3,489,309	3,839,948	350,639
Travel	0.00	0	0	0
Operating Services	0.00	16,245	21,245	5,000
Supplies	0.00	192,292	297,292	105,000
Total Operating Expenditures	0.00	208,537	318,537	110,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telemetry Unit Total	0.00	3,697,846	4,158,485	460,639
Function of Hospitals				
Salaries Regular	0.00	2,909,010	3,129,017	220,007
Other Compensation	0.00	0	0	0
Related Benefits	0.00	580,299	710,931	130,632
Total Personnel Services	0.00	3,489,309	3,839,948	350,639
Travel	0.00	0	0	0
Operating Services	0.00	16,245	21,245	5,000
Supplies	0.00	192,292	297,292	105,000
Total Operating Expenditures	0.00	208,537	318,537	110,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,697,846	4,158,485	460,639
2036325	Medicine ICU			
Department of Medicine ICU				
Salaries Regular	0.00	3,203,918	3,128,239	-75,679
Other Compensation	0.00	879	879	0
Related Benefits	0.00	569,147	601,088	31,941
Total Personnel Services	0.00	3,773,944	3,730,206	-43,738
Travel	0.00	0	0	0
Operating Services	0.00	10,474	15,208	4,734
Supplies	0.00	520,200	520,200	0
Total Operating Expenditures	0.00	530,674	535,408	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine ICU Total	0.00	4,304,618	4,265,614	-39,004
Function of Hospitals				
Salaries Regular	0.00	3,203,918	3,128,239	-75,679

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	879	879	0
Related Benefits	0.00	569,147	601,088	31,941
Total Personnel Services	0.00	3,773,944	3,730,206	-43,738
Travel	0.00	0	0	0
Operating Services	0.00	10,474	15,208	4,734
Supplies	0.00	520,200	520,200	0
Total Operating Expenditures	0.00	530,674	535,408	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,304,618	4,265,614	-39,004
2036340	Surgery ICU			
Department of Surgery ICU				
Salaries Regular	0.00	4,378,413	4,143,938	-234,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	778,046	778,474	428
Total Personnel Services	0.00	5,156,459	4,922,412	-234,047
Travel	0.00	0	0	0
Operating Services	0.00	12,612	15,346	2,734
Supplies	0.00	830,000	730,000	-100,000
Total Operating Expenditures	0.00	842,612	745,346	-97,266
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery ICU Total	0.00	5,999,071	5,667,758	-331,313
Function of Hospitals				
Salaries Regular	0.00	4,378,413	4,143,938	-234,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	778,046	778,474	428
Total Personnel Services	0.00	5,156,459	4,922,412	-234,047
Travel	0.00	0	0	0
Operating Services	0.00	12,612	15,346	2,734
Supplies	0.00	830,000	730,000	-100,000
Total Operating Expenditures	0.00	842,612	745,346	-97,266
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,999,071	5,667,758	-331,313

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
2036345	SICU Extension				
	Department of SICU Extension				
	Salaries Regular	0.00	1,632,508	1,615,800	-16,708
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	291,510	315,147	23,637
	Total Personnel Services	0.00	1,924,018	1,930,947	6,929
	Travel	0.00	0	0	0
	Operating Services	0.00	818	5,552	4,734
	Supplies	0.00	240,000	300,000	60,000
	Total Operating Expenditures	0.00	240,818	305,552	64,734
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of SICU Extension Total	0.00	2,164,836	2,236,499	71,663
	Function of Hospitals				
	Salaries Regular	0.00	1,632,508	1,615,800	-16,708
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	291,510	315,147	23,637
	Total Personnel Services	0.00	1,924,018	1,930,947	6,929
	Travel	0.00	0	0	0
	Operating Services	0.00	818	5,552	4,734
	Supplies	0.00	240,000	300,000	60,000
	Total Operating Expenditures	0.00	240,818	305,552	64,734
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	2,164,836	2,236,499	71,663
2036360	Pediatric ICU				
	Department of Pediatric ICU				
	Salaries Regular	0.00	1,507,611	1,468,746	-38,865
	Other Compensation	0.00	270	270	0
	Related Benefits	0.00	259,563	272,694	13,131
	Total Personnel Services	0.00	1,767,444	1,741,710	-25,734
	Travel	0.00	0	0	0
	Operating Services	0.00	1,536	6,270	4,734
	Supplies	0.00	175,000	175,000	0
	Total Operating Expenditures	0.00	176,536	181,270	4,734
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric ICU Total	0.00	1,943,980	1,922,980	-21,000
Function of Hospitals				
Salaries Regular	0.00	1,507,611	1,468,746	-38,865
Other Compensation	0.00	270	270	0
Related Benefits	0.00	259,563	272,694	13,131
Total Personnel Services	0.00	1,767,444	1,741,710	-25,734
Travel	0.00	0	0	0
Operating Services	0.00	1,536	6,270	4,734
Supplies	0.00	175,000	175,000	0
Total Operating Expenditures	0.00	176,536	181,270	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,943,980	1,922,980	-21,000
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	5,270,229	5,161,024	-109,205
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	885,513	938,027	52,514
Total Personnel Services	0.00	6,158,000	6,101,309	-56,691
Travel	0.00	0	0	0
Operating Services	0.00	80,497	88,848	8,351
Supplies	0.00	567,450	567,450	0
Total Operating Expenditures	0.00	647,947	656,298	8,351
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	6,805,947	6,757,607	-48,340
Function of Hospitals				
Salaries Regular	0.00	5,270,229	5,161,024	-109,205
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	885,513	938,027	52,514
Total Personnel Services	0.00	6,158,000	6,101,309	-56,691
Travel	0.00	0	0	0
Operating Services	0.00	80,497	88,848	8,351
Supplies	0.00	567,450	567,450	0
Total Operating Expenditures	0.00	647,947	656,298	8,351
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,805,947	6,757,607	-48,340
2036380	Neurosurgery			
Department of Neurosurgery				
Salaries Regular	0.00	1,462,107	1,461,924	-183
Other Compensation	0.00	0	0	0
Related Benefits	0.00	236,979	260,616	23,637
Total Personnel Services	0.00	1,699,086	1,722,540	23,454
Travel	0.00	0	0	0
Operating Services	0.00	11,916	11,916	0
Supplies	0.00	128,800	128,800	0
Total Operating Expenditures	0.00	140,716	140,716	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	1,839,802	1,863,256	23,454
Function of Hospitals				
Salaries Regular	0.00	1,462,107	1,461,924	-183
Other Compensation	0.00	0	0	0
Related Benefits	0.00	236,979	260,616	23,637
Total Personnel Services	0.00	1,699,086	1,722,540	23,454
Travel	0.00	0	0	0
Operating Services	0.00	11,916	11,916	0
Supplies	0.00	128,800	128,800	0
Total Operating Expenditures	0.00	140,716	140,716	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,839,802	1,863,256	23,454
2036390	Burn Unit			
Department of Burn Unit				
Salaries Regular	0.00	1,998,404	1,915,990	-82,414
Other Compensation	0.00	0	0	0
Related Benefits	0.00	413,943	428,141	14,198
Total Personnel Services	0.00	2,412,347	2,344,131	-68,216
Travel	0.00	0	0	0
Operating Services	0.00	8,164	12,898	4,734
Supplies	0.00	1,042,000	1,042,000	0
Total Operating Expenditures	0.00	1,050,164	1,054,898	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	0.00	3,462,511	3,399,029	-63,482
Function of Hospitals				
Salaries Regular	0.00	1,998,404	1,915,990	-82,414
Other Compensation	0.00	0	0	0
Related Benefits	0.00	413,943	428,141	14,198
Total Personnel Services	0.00	2,412,347	2,344,131	-68,216
Travel	0.00	0	0	0
Operating Services	0.00	8,164	12,898	4,734
Supplies	0.00	1,042,000	1,042,000	0
Total Operating Expenditures	0.00	1,050,164	1,054,898	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,462,511	3,399,029	-63,482
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	105,041	102,822	-2,219
Other Compensation	0.00	510	510	0
Related Benefits	0.00	29,626	31,856	2,230
Total Personnel Services	0.00	135,177	135,188	11
Travel	0.00	0	0	0
Operating Services	0.00	24,529	26,208	1,679
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	35,529	37,208	1,679
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	170,706	172,396	1,690
Function of Hospitals				
Salaries Regular	0.00	105,041	102,822	-2,219
Other Compensation	0.00	510	510	0
Related Benefits	0.00	29,626	31,856	2,230
Total Personnel Services	0.00	135,177	135,188	11
Travel	0.00	0	0	0
Operating Services	0.00	24,529	26,208	1,679
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	35,529	37,208	1,679

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	170,706	172,396	1,690
2036510	PCS Sitting Services			
Department of PCS Sitting Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	720,000	200,000	-520,000
Related Benefits	0.00	0	17,000	17,000
Total Personnel Services	0.00	720,000	217,000	-503,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Sitting Services Total	0.00	720,000	217,000	-503,000
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	720,000	200,000	-520,000
Related Benefits	0.00	0	17,000	17,000
Total Personnel Services	0.00	720,000	217,000	-503,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	720,000	217,000	-503,000
2036520	Nursing Serv-Bone Marrow Tran			
Department of Nursing Serv-Bone Marrow Tran				
Salaries Regular	0.00	850,142	974,249	124,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,957	197,108	55,151
Total Personnel Services	0.00	992,099	1,171,357	179,258
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	10,814	10,814	0
Supplies	0.00	137,600	137,600	0
Total Operating Expenditures	0.00	148,414	148,414	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Serv-Bone Marrow	0.00	1,140,513	1,319,771	179,258
Function of Hospitals				
Salaries Regular	0.00	850,142	974,249	124,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,957	197,108	55,151
Total Personnel Services	0.00	992,099	1,171,357	179,258
Travel	0.00	0	0	0
Operating Services	0.00	10,814	10,814	0
Supplies	0.00	137,600	137,600	0
Total Operating Expenditures	0.00	148,414	148,414	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,140,513	1,319,771	179,258
2036521 Blood Marrow Transplant				
Department of Blood Marrow Transplant				
Salaries Regular	0.00	78,846	77,313	-1,533
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,654	25,513	1,859
Total Personnel Services	0.00	102,500	102,826	326
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	16,000	16,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Marrow Transplant Total	0.00	118,500	118,826	326
Function of Hospitals				
Salaries Regular	0.00	78,846	77,313	-1,533
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,654	25,513	1,859

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	102,500	102,826	326
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	16,000	16,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	118,500	118,826	326
2036526	Nursing Service-6J 23 Hr Ob			
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	0.00	1,132,352	1,124,451	-7,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	276,920	302,005	25,085
Total Personnel Services	0.00	1,409,272	1,426,456	17,184
Travel	0.00	0	0	0
Operating Services	0.00	13,640	13,640	0
Supplies	0.00	124,000	139,000	15,000
Total Operating Expenditures	0.00	137,640	152,640	15,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6J 23 Hr Ob	0.00	1,546,912	1,579,096	32,184
Function of Hospitals				
Salaries Regular	0.00	1,132,352	1,124,451	-7,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	276,920	302,005	25,085
Total Personnel Services	0.00	1,409,272	1,426,456	17,184
Travel	0.00	0	0	0
Operating Services	0.00	13,640	13,640	0
Supplies	0.00	124,000	139,000	15,000
Total Operating Expenditures	0.00	137,640	152,640	15,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,546,912	1,579,096	32,184
2036528	Nursing Service-6Ke Hemat_Onc			
Department of Nursing Service-6Ke Hemat_Onc				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	1,228,858	1,262,487	33,629
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,277	272,102	34,825
Total Personnel Services	0.00	1,466,135	1,534,589	68,454
Travel	0.00	0	0	0
Operating Services	0.00	7,674	7,674	0
Supplies	0.00	118,464	118,464	0
Total Operating Expenditures	0.00	126,138	126,138	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6Ke	0.00	1,592,273	1,660,727	68,454
Function of Hospitals				
Salaries Regular	0.00	1,228,858	1,262,487	33,629
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,277	272,102	34,825
Total Personnel Services	0.00	1,466,135	1,534,589	68,454
Travel	0.00	0	0	0
Operating Services	0.00	7,674	7,674	0
Supplies	0.00	118,464	118,464	0
Total Operating Expenditures	0.00	126,138	126,138	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,592,273	1,660,727	68,454
2036529 Nursing Service-7K				
Department of Nursing Service-7K				
Salaries Regular	0.00	2,197,729	2,205,527	7,798
Other Compensation	0.00	0	0	0
Related Benefits	0.00	354,157	392,146	37,989
Total Personnel Services	0.00	2,551,886	2,597,673	45,787
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	285,000	180,000	-105,000
Total Operating Expenditures	0.00	302,176	197,176	-105,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Nursing Service-7K Total	0.00	2,854,062	2,794,849	-59,213
Function of Hospitals				
Salaries Regular	0.00	2,197,729	2,205,527	7,798
Other Compensation	0.00	0	0	0
Related Benefits	0.00	354,157	392,146	37,989
Total Personnel Services	0.00	2,551,886	2,597,673	45,787
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	285,000	180,000	-105,000
Total Operating Expenditures	0.00	302,176	197,176	-105,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,854,062	2,794,849	-59,213
2036536	Nursing Service-8K			
Department of Nursing Service-8K				
Salaries Regular	0.00	2,673,548	2,696,503	22,955
Other Compensation	0.00	0	0	0
Related Benefits	0.00	533,582	594,515	60,933
Total Personnel Services	0.00	3,207,130	3,291,018	83,888
Travel	0.00	0	0	0
Operating Services	0.00	20,658	20,658	0
Supplies	0.00	307,500	322,500	15,000
Total Operating Expenditures	0.00	328,158	343,158	15,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-8K Total	0.00	3,535,288	3,634,176	98,888
Function of Hospitals				
Salaries Regular	0.00	2,673,548	2,696,503	22,955
Other Compensation	0.00	0	0	0
Related Benefits	0.00	533,582	594,515	60,933
Total Personnel Services	0.00	3,207,130	3,291,018	83,888
Travel	0.00	0	0	0
Operating Services	0.00	20,658	20,658	0
Supplies	0.00	307,500	322,500	15,000
Total Operating Expenditures	0.00	328,158	343,158	15,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,535,288	3,634,176	98,888
2036538	Nursing Service-10Th Floor			
Department of Nursing Service-10Th Floor				
Salaries Regular	0.00	3,003,397	2,943,876	-59,521
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,581	700,397	45,816
Total Personnel Services	0.00	3,657,978	3,644,273	-13,705
Travel	0.00	0	0	0
Operating Services	0.00	19,898	21,898	2,000
Supplies	0.00	107,056	107,056	0
Total Operating Expenditures	0.00	126,954	128,954	2,000
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10Th Floor	0.00	3,789,932	3,778,227	-11,705
Function of Hospitals				
Salaries Regular	0.00	3,003,397	2,943,876	-59,521
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,581	700,397	45,816
Total Personnel Services	0.00	3,657,978	3,644,273	-13,705
Travel	0.00	0	0	0
Operating Services	0.00	19,898	21,898	2,000
Supplies	0.00	107,056	107,056	0
Total Operating Expenditures	0.00	126,954	128,954	2,000
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,789,932	3,778,227	-11,705
2036539	Nursing Service-10K			
Department of Nursing Service-10K				
Salaries Regular	0.00	1,468,424	1,525,487	57,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	295,949	344,374	48,425
Total Personnel Services	0.00	1,764,373	1,869,861	105,488
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	205,106	205,106	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10K Total	0.00	1,969,479	2,074,967	105,488
Function of Hospitals				
Salaries Regular	0.00	1,468,424	1,525,487	57,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	295,949	344,374	48,425
Total Personnel Services	0.00	1,764,373	1,869,861	105,488
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	205,106	205,106	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,969,479	2,074,967	105,488
2036550	Wound Ostomy Continance Nursin			
Department of Wound Ostomy Continance Nursin				
Salaries Regular	0.00	240,275	235,562	-4,713
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,924	67,662	4,738
Total Personnel Services	0.00	303,199	303,224	25
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	32,190	32,190	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Wound Ostomy Continance	0.00	335,389	335,414	25
Function of Hospitals				
Salaries Regular	0.00	240,275	235,562	-4,713
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,924	67,662	4,738
Total Personnel Services	0.00	303,199	303,224	25
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	32,190	32,190	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	335,389	335,414	25
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	2,240,533	2,186,809	-53,724
Other Compensation	0.00	0	0	0
Related Benefits	0.00	439,163	465,351	26,188
Total Personnel Services	0.00	2,679,696	2,652,160	-27,536
Travel	0.00	0	0	0
Operating Services	0.00	24,134	24,134	0
Supplies	0.00	484,000	484,000	0
Total Operating Expenditures	0.00	508,134	508,134	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	3,187,830	3,160,294	-27,536
Function of Hospitals				
Salaries Regular	0.00	2,240,533	2,186,809	-53,724
Other Compensation	0.00	0	0	0
Related Benefits	0.00	439,163	465,351	26,188
Total Personnel Services	0.00	2,679,696	2,652,160	-27,536
Travel	0.00	0	0	0
Operating Services	0.00	24,134	24,134	0
Supplies	0.00	484,000	484,000	0
Total Operating Expenditures	0.00	508,134	508,134	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,187,830	3,160,294	-27,536
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	0.00	4,899,626	5,047,247	147,621
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,074,413	1,230,569	156,156
Total Personnel Services	0.00	5,974,039	6,277,816	303,777
Travel	0.00	0	0	0
Operating Services	0.00	83,174	258,556	175,382
Supplies	0.00	14,487,542	14,487,542	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	14,570,716	14,746,098	175,382
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	20,544,755	21,023,914	479,159
Function of Hospitals				
Salaries Regular	0.00	4,899,626	5,047,247	147,621
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,074,413	1,230,569	156,156
Total Personnel Services	0.00	5,974,039	6,277,816	303,777
Travel	0.00	0	0	0
Operating Services	0.00	83,174	258,556	175,382
Supplies	0.00	14,487,542	14,487,542	0
Total Operating Expenditures	0.00	14,570,716	14,746,098	175,382
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	20,544,755	21,023,914	479,159
2037025	Perfusionist Services			
Department of Perfusionist Services				
Salaries Regular	0.00	188,581	184,343	-4,238
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,574	60,833	4,259
Total Personnel Services	0.00	245,155	245,176	21
Travel	0.00	3,000	3,000	0
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	89,138	89,138	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perfusionist Services Total	0.00	334,293	334,314	21
Function of Hospitals				
Salaries Regular	0.00	188,581	184,343	-4,238
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,574	60,833	4,259
Total Personnel Services	0.00	245,155	245,176	21
Travel	0.00	3,000	3,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	89,138	89,138	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	334,293	334,314	21
2037060 Recovery Room				
Department of Recovery Room				
Salaries Regular	0.00	1,417,500	1,466,303	48,803
Other Compensation	0.00	0	0	0
Related Benefits	0.00	314,564	362,126	47,562
Total Personnel Services	0.00	1,732,064	1,828,429	96,365
Travel	0.00	0	0	0
Operating Services	0.00	4,716	6,716	2,000
Supplies	0.00	78,000	78,000	0
Total Operating Expenditures	0.00	82,716	84,716	2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	1,814,780	1,913,145	98,365
Function of Hospitals				
Salaries Regular	0.00	1,417,500	1,466,303	48,803
Other Compensation	0.00	0	0	0
Related Benefits	0.00	314,564	362,126	47,562
Total Personnel Services	0.00	1,732,064	1,828,429	96,365
Travel	0.00	0	0	0
Operating Services	0.00	4,716	6,716	2,000
Supplies	0.00	78,000	78,000	0
Total Operating Expenditures	0.00	82,716	84,716	2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,814,780	1,913,145	98,365
2047045 Diabetes Education Center				
Department of Diabetes Education Center				
Salaries Regular	0.00	281,282	275,299	-5,983
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	79,877	85,890	6,013
Total Personnel Services	0.00	361,159	361,189	30
Travel	0.00	0	0	0
Operating Services	0.00	6,776	6,776	0
Supplies	0.00	3,500	3,500	0
Total Operating Expenditures	0.00	10,276	10,276	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetes Education Center	0.00	371,435	371,465	30
Function of Hospitals				
Salaries Regular	0.00	281,282	275,299	-5,983
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,877	85,890	6,013
Total Personnel Services	0.00	361,159	361,189	30
Travel	0.00	0	0	0
Operating Services	0.00	6,776	6,776	0
Supplies	0.00	3,500	3,500	0
Total Operating Expenditures	0.00	10,276	10,276	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	371,435	371,465	30
2047051	One Day Surgery - UH			
Department of One Day Surgery - UH				
Salaries Regular	0.00	755,438	741,496	-13,942
Other Compensation	0.00	0	0	0
Related Benefits	0.00	198,732	214,004	15,272
Total Personnel Services	0.00	954,170	955,500	1,330
Travel	0.00	0	0	0
Operating Services	0.00	24,692	24,692	0
Supplies	0.00	67,500	77,500	10,000
Total Operating Expenditures	0.00	92,192	102,192	10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of One Day Surgery - UH Total	0.00	1,046,362	1,057,692	11,330
Function of Hospitals				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	755,438	741,496	-13,942
Other Compensation	0.00	0	0	0
Related Benefits	0.00	198,732	214,004	15,272
Total Personnel Services	0.00	954,170	955,500	1,330
Travel	0.00	0	0	0
Operating Services	0.00	24,692	24,692	0
Supplies	0.00	67,500	77,500	10,000
Total Operating Expenditures	0.00	92,192	102,192	10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,046,362	1,057,692	11,330
2047072 Ambulatory Care Administration				
Department of Ambulatory Care Administration				
Salaries Regular	0.00	141,173	138,292	-2,881
Other Compensation	0.00	223,548	223,548	0
Related Benefits	0.00	38,460	41,356	2,896
Total Personnel Services	0.00	403,181	403,196	15
Travel	0.00	10,000	10,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulatory Care	0.00	413,181	413,196	15
Function of Hospitals				
Salaries Regular	0.00	141,173	138,292	-2,881
Other Compensation	0.00	223,548	223,548	0
Related Benefits	0.00	38,460	41,356	2,896
Total Personnel Services	0.00	403,181	403,196	15
Travel	0.00	10,000	10,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	413,181	413,196	15
2047075	Specialty Clinic Administratio			
Department of Specialty Clinic Administratio				
Salaries Regular	0.00	1,973,212	1,813,893	-159,319
Other Compensation	0.00	70,351	70,351	0
Related Benefits	0.00	563,502	567,277	3,775
Total Personnel Services	0.00	2,607,065	2,451,521	-155,544
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	22,394	22,394	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Specialty Clinic Administratio	0.00	2,629,459	2,473,915	-155,544
Function of Hospitals				
Salaries Regular	0.00	1,973,212	1,813,893	-159,319
Other Compensation	0.00	70,351	70,351	0
Related Benefits	0.00	563,502	567,277	3,775
Total Personnel Services	0.00	2,607,065	2,451,521	-155,544
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	22,394	22,394	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,629,459	2,473,915	-155,544
2047100	Emergency			
Department of Emergency				
Salaries Regular	0.00	6,533,017	6,770,537	237,520
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,124,645	1,309,551	184,906
Total Personnel Services	0.00	7,854,357	8,276,783	422,426
Travel	0.00	250	250	0
Operating Services	0.00	54,236	92,690	38,454
Supplies	0.00	1,018,769	1,023,769	5,000
Total Operating Expenditures	0.00	1,073,255	1,116,709	43,454
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	8,927,612	9,393,492	465,880
Function of Hospitals				
Salaries Regular	0.00	6,533,017	6,770,537	237,520
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,124,645	1,309,551	184,906
Total Personnel Services	0.00	7,854,357	8,276,783	422,426
Travel	0.00	250	250	0
Operating Services	0.00	54,236	92,690	38,454
Supplies	0.00	1,018,769	1,023,769	5,000
Total Operating Expenditures	0.00	1,073,255	1,116,709	43,454
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	8,927,612	9,393,492	465,880
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	964,065	981,084	17,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	213,990	241,006	27,016
Total Personnel Services	0.00	1,178,055	1,222,090	44,035
Travel	0.00	0	0	0
Operating Services	0.00	27,722	29,400	1,678
Supplies	0.00	42,000	42,000	0
Total Operating Expenditures	0.00	69,722	71,400	1,678
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,247,777	1,293,490	45,713
Function of Hospitals				
Salaries Regular	0.00	964,065	981,084	17,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	213,990	241,006	27,016
Total Personnel Services	0.00	1,178,055	1,222,090	44,035
Travel	0.00	0	0	0
Operating Services	0.00	27,722	29,400	1,678
Supplies	0.00	42,000	42,000	0
Total Operating Expenditures	0.00	69,722	71,400	1,678
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,247,777	1,293,490	45,713
2047621	Psychiatric Clinic			
Department of Psychiatric Clinic				
Salaries Regular	0.00	71,162	69,571	-1,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,235	22,833	1,598
Total Personnel Services	0.00	92,397	92,404	7
Travel	0.00	0	0	0
Operating Services	0.00	36,000	36,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	41,000	41,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Clinic Total	0.00	133,397	133,404	7
Function of Hospitals				
Salaries Regular	0.00	71,162	69,571	-1,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,235	22,833	1,598
Total Personnel Services	0.00	92,397	92,404	7
Travel	0.00	0	0	0
Operating Services	0.00	36,000	36,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	41,000	41,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	133,397	133,404	7
2047670	Surgery Clinic			
Department of Surgery Clinic				
Salaries Regular	0.00	229,597	357,719	128,122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,291	108,600	48,309
Total Personnel Services	0.00	289,888	466,319	176,431
Travel	0.00	0	0	0
Operating Services	0.00	14,204	14,204	0
Supplies	0.00	49,206	49,206	0
Total Operating Expenditures	0.00	63,410	63,410	0
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Clinic Total	0.00	353,298	529,729	176,431
Function of Hospitals				
Salaries Regular	0.00	229,597	357,719	128,122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,291	108,600	48,309
Total Personnel Services	0.00	289,888	466,319	176,431
Travel	0.00	0	0	0
Operating Services	0.00	14,204	14,204	0
Supplies	0.00	49,206	49,206	0
Total Operating Expenditures	0.00	63,410	63,410	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	353,298	529,729	176,431
2047680	Medicine Clinic			
Department of Medicine Clinic				
Salaries Regular	0.00	561,440	574,265	12,825
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,495	176,377	19,882
Total Personnel Services	0.00	717,935	750,642	32,707
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	74,420	0
Total Operating Expenditures	0.00	109,861	109,861	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	827,796	860,503	32,707
Function of Hospitals				
Salaries Regular	0.00	561,440	574,265	12,825
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,495	176,377	19,882
Total Personnel Services	0.00	717,935	750,642	32,707
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	74,420	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	109,861	109,861	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	827,796	860,503	32,707
2047700				
Dental Clinic				
Department of Dental Clinic				
Salaries Regular	0.00	492,763	495,855	3,092
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,335	153,189	14,854
Total Personnel Services	0.00	631,098	649,044	17,946
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	101,518	101,518	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Clinic Total	0.00	732,616	750,562	17,946
Function of Hospitals				
Salaries Regular	0.00	492,763	495,855	3,092
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,335	153,189	14,854
Total Personnel Services	0.00	631,098	649,044	17,946
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	101,518	101,518	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	732,616	750,562	17,946
2047720				
ENT Clinic				
Department of ENT Clinic				
Salaries Regular	0.00	485,386	475,572	-9,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,026	140,890	9,864
Total Personnel Services	0.00	616,412	616,462	50

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	65,000	0
Total Operating Expenditures	0.00	78,453	78,453	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of ENT Clinic Total	0.00	694,865	694,915	50
Function of Hospitals				
Salaries Regular	0.00	485,386	475,572	-9,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,026	140,890	9,864
Total Personnel Services	0.00	616,412	616,462	50
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	65,000	0
Total Operating Expenditures	0.00	78,453	78,453	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	694,865	694,915	50
2047725	Medicine Specialty Clinic			
Department of Medicine Specialty Clinic				
Salaries Regular	0.00	410,306	363,463	-46,843
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,205	98,067	-5,138
Total Personnel Services	0.00	513,511	461,530	-51,981
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	27,000	0
Total Operating Expenditures	0.00	35,242	35,242	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Specialty Clinic Total	0.00	548,753	496,772	-51,981
Function of Hospitals				
Salaries Regular	0.00	410,306	363,463	-46,843
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	103,205	98,067	-5,138
Total Personnel Services	0.00	513,511	461,530	-51,981
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	27,000	0
Total Operating Expenditures	0.00	35,242	35,242	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	548,753	496,772	-51,981

2047730	Ophthalmology Clinic				
	Department of Ophthalmology Clinic				
	Salaries Regular	0.00	642,384	739,190	96,806
	Other Compensation	0.00	3,182	3,182	0
	Related Benefits	0.00	171,657	220,769	49,112
	Total Personnel Services	0.00	817,223	963,141	145,918
	Travel	0.00	0	0	0
	Operating Services	0.00	32,176	32,176	0
	Supplies	0.00	105,000	105,000	0
	Total Operating Expenditures	0.00	137,176	137,176	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Ophthalmology Clinic Total	0.00	954,399	1,100,317	145,918

	Function of Hospitals				
	Salaries Regular	0.00	642,384	739,190	96,806
	Other Compensation	0.00	3,182	3,182	0
	Related Benefits	0.00	171,657	220,769	49,112
	Total Personnel Services	0.00	817,223	963,141	145,918
	Travel	0.00	0	0	0
	Operating Services	0.00	32,176	32,176	0
	Supplies	0.00	105,000	105,000	0
	Total Operating Expenditures	0.00	137,176	137,176	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	954,399	1,100,317	145,918

2047740	Urology Clinic				
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Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Urology Clinic				
Salaries Regular	0.00	488,790	436,596	-52,194
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,811	127,768	-4,043
Total Personnel Services	0.00	620,601	564,364	-56,237
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	210,000	0
Total Operating Expenditures	0.00	272,898	272,898	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Clinic Total	0.00	893,499	837,262	-56,237
Function of Hospitals				
Salaries Regular	0.00	488,790	436,596	-52,194
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,811	127,768	-4,043
Total Personnel Services	0.00	620,601	564,364	-56,237
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	210,000	0
Total Operating Expenditures	0.00	272,898	272,898	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	893,499	837,262	-56,237
2047760	OB_GYN Clinic			
Department of OB_GYN Clinic				
Salaries Regular	0.00	811,250	776,665	-34,585
Other Compensation	0.00	0	0	0
Related Benefits	0.00	211,923	221,702	9,779
Total Personnel Services	0.00	1,023,173	998,367	-24,806
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	102,000	0
Total Operating Expenditures	0.00	141,970	141,970	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	1,165,143	1,140,337	-24,806
Function of Hospitals				
Salaries Regular	0.00	811,250	776,665	-34,585
Other Compensation	0.00	0	0	0
Related Benefits	0.00	211,923	221,702	9,779
Total Personnel Services	0.00	1,023,173	998,367	-24,806
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	102,000	0
Total Operating Expenditures	0.00	141,970	141,970	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,165,143	1,140,337	-24,806
2047761 Perinatal Center				
Department of Perinatal Center				
Salaries Regular	0.00	205,947	201,673	-4,274
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,056	61,351	4,295
Total Personnel Services	0.00	263,003	263,024	21
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,000	6,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Center Total	0.00	269,003	269,024	21
Function of Hospitals				
Salaries Regular	0.00	205,947	201,673	-4,274
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,056	61,351	4,295
Total Personnel Services	0.00	263,003	263,024	21
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,000	6,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	269,003	269,024	21
2047780				
Orthopedic Clinic				
Department of Orthopedic Clinic				
Salaries Regular	0.00	304,810	288,993	-15,817
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,718	81,370	2,652
Total Personnel Services	0.00	383,528	370,363	-13,165
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,794	66,794	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Clinic Total	0.00	450,322	437,157	-13,165
Function of Hospitals				
Salaries Regular	0.00	304,810	288,993	-15,817
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,718	81,370	2,652
Total Personnel Services	0.00	383,528	370,363	-13,165
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,794	66,794	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	450,322	437,157	-13,165
2047812				
Neurosurgery_Neurology Clinic				
Department of Neurosurgery_Neurology Clinic				
Salaries Regular	0.00	197,011	215,294	18,283
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	47,151	57,899	10,748
Total Personnel Services	0.00	256,162	285,193	29,031
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	64,524	64,524	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery_Neurology Clinic	0.00	320,686	349,717	29,031
Function of Hospitals				
Salaries Regular	0.00	197,011	215,294	18,283
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	47,151	57,899	10,748
Total Personnel Services	0.00	256,162	285,193	29,031
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	64,524	64,524	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	320,686	349,717	29,031
2047855	Outpatient Clinical Lab			
Department of Outpatient Clinical Lab				
Salaries Regular	0.00	943,895	971,014	27,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,332	292,014	34,682
Total Personnel Services	0.00	1,201,227	1,263,028	61,801
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	325,679	0
Total Operating Expenditures	0.00	519,529	519,529	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Clinical Lab Total	0.00	1,720,756	1,782,557	61,801
Function of Hospitals				
Salaries Regular	0.00	943,895	971,014	27,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,332	292,014	34,682
Total Personnel Services	0.00	1,201,227	1,263,028	61,801
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	325,679	0
Total Operating Expenditures	0.00	519,529	519,529	0
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,720,756	1,782,557	61,801
2047865 Sickle Cell Clinic				
Department of Sickle Cell Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	15,276	15,276	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sickle Cell Clinic Total	0.00	15,276	15,276	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	15,276	15,276	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	15,276	15,276	0
2047890 Family Practice Clinic				
Department of Family Practice Clinic				
Salaries Regular	0.00	308,733	336,579	27,846
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,855	100,330	17,475
Total Personnel Services	0.00	391,588	436,909	45,321
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	36,808	36,808	0
Total Operating Expenditures	0.00	40,722	40,722	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	432,310	477,631	45,321
Function of Hospitals				
Salaries Regular	0.00	308,733	336,579	27,846
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,855	100,330	17,475
Total Personnel Services	0.00	391,588	436,909	45,321
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	36,808	0
Total Operating Expenditures	0.00	40,722	40,722	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	432,310	477,631	45,321
2047895	Comp Care Clinic			
Department of Comp Care Clinic				
Salaries Regular	0.00	617,965	583,301	-34,664
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,337	177,031	5,694
Total Personnel Services	0.00	789,302	760,332	-28,970
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	74,155	0
Total Operating Expenditures	0.00	92,483	92,483	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comp Care Clinic Total	0.00	881,785	852,815	-28,970
Function of Hospitals				
Salaries Regular	0.00	617,965	583,301	-34,664
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,337	177,031	5,694
Total Personnel Services	0.00	789,302	760,332	-28,970

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	74,155	0
Total Operating Expenditures	0.00	92,483	92,483	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	881,785	852,815	-28,970
2047896	David Raines Clinic			
Department of David Raines Clinic				
Salaries Regular	0.00	102,259	100,187	-2,072
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,660	29,742	2,082
Total Personnel Services	0.00	129,919	129,929	10
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,700	0
Supplies	0.00	17,300	17,300	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of David Raines Clinic Total	0.00	149,919	149,929	10
Function of Hospitals				
Salaries Regular	0.00	102,259	100,187	-2,072
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,660	29,742	2,082
Total Personnel Services	0.00	129,919	129,929	10
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,700	0
Supplies	0.00	17,300	17,300	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	149,919	149,929	10
2047901	Diabetic and Wound Clinic			
Department of Diabetic and Wound Clinic				
Salaries Regular	0.00	147,585	2,757	-144,828

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,448	0	-43,448
Total Personnel Services	0.00	191,033	2,757	-188,276
Travel	0.00	0	0	0
Operating Services	0.00	8,380	8,380	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	48,380	48,380	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetic and Wound Clinic	0.00	239,413	51,137	-188,276
Function of Hospitals				
Salaries Regular	0.00	147,585	2,757	-144,828
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,448	0	-43,448
Total Personnel Services	0.00	191,033	2,757	-188,276
Travel	0.00	0	0	0
Operating Services	0.00	8,380	8,380	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	48,380	48,380	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	239,413	51,137	-188,276
2047930	HIV Clinic			
Department of HIV Clinic				
Salaries Regular	0.00	272,900	286,316	13,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,714	83,312	11,598
Total Personnel Services	0.00	344,614	369,628	25,014
Travel	0.00	6,000	6,000	0
Operating Services	0.00	90,000	90,000	0
Supplies	0.00	1,050,000	1,050,000	0
Total Operating Expenditures	0.00	1,146,000	1,146,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,490,614	1,515,628	25,014

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals				
Salaries Regular	0.00	272,900	286,316	13,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,714	83,312	11,598
Total Personnel Services	0.00	344,614	369,628	25,014
Travel	0.00	6,000	6,000	0
Operating Services	0.00	90,000	90,000	0
Supplies	0.00	1,050,000	1,050,000	0
Total Operating Expenditures	0.00	1,146,000	1,146,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,490,614	1,515,628	25,014
2047941	Childrens Health Clinic			
Department of Childrens Health Clinic				
Salaries Regular	0.00	1,084,702	1,045,348	-39,354
Other Compensation	0.00	0	0	0
Related Benefits	0.00	228,956	238,865	9,909
Total Personnel Services	0.00	1,313,658	1,284,213	-29,445
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	70,000	0
Total Operating Expenditures	0.00	112,006	112,006	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	0.00	1,425,664	1,396,219	-29,445
Function of Hospitals				
Salaries Regular	0.00	1,084,702	1,045,348	-39,354
Other Compensation	0.00	0	0	0
Related Benefits	0.00	228,956	238,865	9,909
Total Personnel Services	0.00	1,313,658	1,284,213	-29,445
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	70,000	0
Total Operating Expenditures	0.00	112,006	112,006	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,425,664	1,396,219	-29,445
2058150	Medical Assistance Program			
Department of Medical Assistance Program				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	8,132	0
Supplies	0.00	1,360	1,360	0
Total Operating Expenditures	0.00	9,492	9,492	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	9,492	9,492	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	8,132	0
Supplies	0.00	1,360	1,360	0
Total Operating Expenditures	0.00	9,492	9,492	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,492	9,492	0
2058160	Volunteer Coordinator			
Department of Volunteer Coordinator				
Salaries Regular	0.00	83,753	86,905	3,152
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	25,126	28,679	3,553
Total Personnel Services	0.00	114,808	121,513	6,705
Travel	0.00	500	500	0
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	3,990	3,990	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	118,798	125,503	6,705
Function of Hospitals				
Salaries Regular	0.00	83,753	86,905	3,152
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	25,126	28,679	3,553
Total Personnel Services	0.00	114,808	121,513	6,705
Travel	0.00	500	500	0
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	3,990	3,990	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	118,798	125,503	6,705
2058190	Inservice Education			
Department of Inservice Education				
Salaries Regular	0.00	326,996	379,052	52,056
Other Compensation	0.00	1,941	1,941	0
Related Benefits	0.00	96,280	123,086	26,806
Total Personnel Services	0.00	425,217	504,079	78,862
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	23,150	0
Total Operating Expenditures	0.00	44,377	44,377	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	472,094	550,956	78,862
Function of Hospitals				
Salaries Regular	0.00	326,996	379,052	52,056
Other Compensation	0.00	1,941	1,941	0
Related Benefits	0.00	96,280	123,086	26,806
Total Personnel Services	0.00	425,217	504,079	78,862
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	23,150	0
Total Operating Expenditures	0.00	44,377	44,377	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	472,094	550,956	78,862
2058350				
Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	152,146	148,730	-3,416
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	45,609	49,042	3,433
Total Personnel Services	0.00	214,989	215,006	17
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	2,538	2,538	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	217,527	217,544	17
Function of Hospitals				
Salaries Regular	0.00	152,146	148,730	-3,416
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	45,609	49,042	3,433
Total Personnel Services	0.00	214,989	215,006	17
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	2,538	2,538	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	217,527	217,544	17
2058370				
Transportation				
Department of Transportation				
Salaries Regular	0.00	206,722	239,768	33,046
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,799	77,784	16,985
Total Personnel Services	0.00	267,521	317,552	50,031
Travel	0.00	0	0	0
Operating Services	0.00	638	1,638	1,000
Supplies	0.00	1,700	1,700	0
Total Operating Expenditures	0.00	2,338	3,338	1,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	269,859	320,890	51,031
Function of Hospitals				
Salaries Regular	0.00	206,722	239,768	33,046
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,799	77,784	16,985
Total Personnel Services	0.00	267,521	317,552	50,031
Travel	0.00	0	0	0
Operating Services	0.00	638	1,638	1,000
Supplies	0.00	1,700	1,700	0
Total Operating Expenditures	0.00	2,338	3,338	1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	269,859	320,890	51,031
2058443	Patient Information			
Department of Patient Information				
Salaries Regular	0.00	166,682	148,354	-18,328
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	45,613	44,126	-1,487
Total Personnel Services	0.00	221,123	201,308	-19,815
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	5,018	5,018	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Information Total	0.00	226,141	206,326	-19,815
Function of Hospitals				
Salaries Regular	0.00	166,682	148,354	-18,328
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	45,613	44,126	-1,487
Total Personnel Services	0.00	221,123	201,308	-19,815
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	5,018	5,018	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	226,141	206,326	-19,815
2058450	Admitting_Patient Registration			
Department of Admitting_Patient Registration				
Salaries Regular	0.00	536,707	483,922	-52,785
Other Compensation	0.00	32,980	32,980	0
Related Benefits	0.00	133,658	129,604	-4,054
Total Personnel Services	0.00	703,345	646,506	-56,839
Travel	0.00	250	250	0
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	57,183	57,183	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	760,528	703,689	-56,839
Function of Hospitals				
Salaries Regular	0.00	536,707	483,922	-52,785
Other Compensation	0.00	32,980	32,980	0
Related Benefits	0.00	133,658	129,604	-4,054
Total Personnel Services	0.00	703,345	646,506	-56,839
Travel	0.00	250	250	0
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	57,183	57,183	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	760,528	703,689	-56,839
2058775	Benchmarking and Analytics			
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	52,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	52,000	52,000	0
Professional Services	0.00	220,100	220,100	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	220,100	220,100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	272,100	272,100	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	52,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	52,000	52,000	0
Professional Services	0.00	220,100	220,100	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	220,100	220,100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	272,100	272,100	0
2058870	Communications Department			
Department of Communications Department				
Salaries Regular	0.00	257,889	220,277	-37,612
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	73,517	68,457	-5,060
Total Personnel Services	0.00	355,512	312,840	-42,672
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	0.00	81,588	81,588	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	437,100	394,428	-42,672
Function of Hospitals				
Salaries Regular	0.00	257,889	220,277	-37,612

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	73,517	68,457	-5,060
Total Personnel Services	0.00	355,512	312,840	-42,672
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	0.00	81,588	81,588	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	437,100	394,428	-42,672

2058900

Patient Billing & Receivables

Department of Patient Billing & Receivables

Salaries Regular	0.00	1,471,950	1,554,936	82,986
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	433,179	503,883	70,704
Total Personnel Services	0.00	1,956,129	2,109,819	153,690
Travel	0.00	7,500	7,500	0
Operating Services	0.00	314,182	314,182	0
Supplies	0.00	52,262	52,262	0
Total Operating Expenditures	0.00	373,944	373,944	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Patient Billing & Receivables	0.00	2,336,073	2,489,763	153,690

Function of Hospitals

Salaries Regular	0.00	1,471,950	1,554,936	82,986
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	433,179	503,883	70,704
Total Personnel Services	0.00	1,956,129	2,109,819	153,690
Travel	0.00	7,500	7,500	0
Operating Services	0.00	314,182	314,182	0
Supplies	0.00	52,262	52,262	0
Total Operating Expenditures	0.00	373,944	373,944	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Hospitals Total	0.00	2,336,073	2,489,763	153,690

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
2059100	Housekeeping Services				
	Department of Housekeeping Services				
	Salaries Regular	0.00	3,169,461	2,961,571	-207,890
	Other Compensation	0.00	11,007	11,007	0
	Related Benefits	0.00	894,092	914,897	20,805
	Total Personnel Services	0.00	4,074,560	3,887,475	-187,085
	Travel	0.00	3,000	3,000	0
	Operating Services	0.00	317,622	317,622	0
	Supplies	0.00	500,000	500,000	0
	Total Operating Expenditures	0.00	820,622	820,622	0
	Professional Services	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	1,000	1,000	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,500	3,500	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Housekeeping Services Total	0.00	4,898,682	4,711,597	-187,085
	Function of Hospitals				
	Salaries Regular	0.00	3,169,461	2,961,571	-207,890
	Other Compensation	0.00	11,007	11,007	0
	Related Benefits	0.00	894,092	914,897	20,805
	Total Personnel Services	0.00	4,074,560	3,887,475	-187,085
	Travel	0.00	3,000	3,000	0
	Operating Services	0.00	317,622	317,622	0
	Supplies	0.00	500,000	500,000	0
	Total Operating Expenditures	0.00	820,622	820,622	0
	Professional Services	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	1,000	1,000	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,500	3,500	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	4,898,682	4,711,597	-187,085
2059120	Laundry Department				
	Department of Laundry Department				
	Salaries Regular	0.00	529,607	505,912	-23,695
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	173,518	183,281	9,763
	Total Personnel Services	0.00	703,125	689,193	-13,932
	Travel	0.00	3,000	3,000	0
	Operating Services	0.00	8,828	8,828	0
	Supplies	0.00	519,000	519,000	0
	Total Operating Expenditures	0.00	530,828	530,828	0
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	1,233,953	1,220,021	-13,932
Function of Hospitals				
Salaries Regular	0.00	529,607	505,912	-23,695
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,518	183,281	9,763
Total Personnel Services	0.00	703,125	689,193	-13,932
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,828	8,828	0
Supplies	0.00	519,000	519,000	0
Total Operating Expenditures	0.00	530,828	530,828	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,233,953	1,220,021	-13,932
2059152	Facility Management Dept 3			
Department of Facility Management Dept 3				
Salaries Regular	0.00	332,866	325,070	-7,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,087	103,123	7,036
Total Personnel Services	0.00	428,953	428,193	-760
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	31,273	0
Total Operating Expenditures	0.00	39,273	39,273	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 3	0.00	468,226	467,466	-760
Function of Hospitals				
Salaries Regular	0.00	332,866	325,070	-7,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,087	103,123	7,036
Total Personnel Services	0.00	428,953	428,193	-760
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	31,273	0
Total Operating Expenditures	0.00	39,273	39,273	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	468,226	467,466	-760
2059155	Maintenance of Plant			
Department of Maintenance of Plant				
Salaries Regular	0.00	1,712,259	1,644,519	-67,740
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	494,817	521,945	27,128
Total Personnel Services	0.00	2,230,200	2,189,588	-40,612
Travel	0.00	0	0	0
Operating Services	0.00	367,991	367,991	0
Supplies	0.00	460,761	460,761	0
Total Operating Expenditures	0.00	828,752	828,752	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Maintenance of Plant Total	0.00	3,063,952	3,023,340	-40,612
Function of Hospitals				
Salaries Regular	0.00	1,712,259	1,644,519	-67,740
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	494,817	521,945	27,128
Total Personnel Services	0.00	2,230,200	2,189,588	-40,612
Travel	0.00	0	0	0
Operating Services	0.00	367,991	367,991	0
Supplies	0.00	460,761	460,761	0
Total Operating Expenditures	0.00	828,752	828,752	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,063,952	3,023,340	-40,612
2059460	Medical Stores			
Department of Medical Stores				
Salaries Regular	0.00	1,822,390	1,770,740	-51,650
Other Compensation	0.00	7,683	7,683	0
Related Benefits	0.00	500,495	533,499	33,004
Total Personnel Services	0.00	2,330,568	2,311,922	-18,646
Travel	0.00	3,000	3,000	0
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	540,000	0
Total Operating Expenditures	0.00	1,317,140	1,317,140	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Stores Total	0.00	3,647,708	3,629,062	-18,646
Function of Hospitals				
Salaries Regular	0.00	1,822,390	1,770,740	-51,650
Other Compensation	0.00	7,683	7,683	0
Related Benefits	0.00	500,495	533,499	33,004
Total Personnel Services	0.00	2,330,568	2,311,922	-18,646
Travel	0.00	3,000	3,000	0
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	540,000	0
Total Operating Expenditures	0.00	1,317,140	1,317,140	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,647,708	3,629,062	-18,646
2067151	Laboratory-EAP			
Department of Laboratory-EAP				
Salaries Regular	0.00	475,185	483,561	8,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,108	142,583	15,475
Total Personnel Services	0.00	602,293	626,144	23,851
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	438,782	0
Total Operating Expenditures	0.00	747,782	747,782	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	1,350,075	1,373,926	23,851
Function of Hospitals				
Salaries Regular	0.00	475,185	483,561	8,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,108	142,583	15,475
Total Personnel Services	0.00	602,293	626,144	23,851
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	438,782	0
Total Operating Expenditures	0.00	747,782	747,782	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,350,075	1,373,926	23,851
2067152				
Chemistry				
Department of Chemistry				
Salaries Regular	0.00	1,056,573	990,324	-66,249
Other Compensation	0.00	0	0	0
Related Benefits	0.00	281,067	287,312	6,245
Total Personnel Services	0.00	1,337,640	1,277,636	-60,004
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,241	0
Supplies	0.00	830,304	830,304	0
Total Operating Expenditures	0.00	2,459,545	2,459,545	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chemistry Total	0.00	3,797,185	3,737,181	-60,004
Function of Hospitals				
Salaries Regular	0.00	1,056,573	990,324	-66,249
Other Compensation	0.00	0	0	0
Related Benefits	0.00	281,067	287,312	6,245
Total Personnel Services	0.00	1,337,640	1,277,636	-60,004
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,241	0
Supplies	0.00	830,304	830,304	0
Total Operating Expenditures	0.00	2,459,545	2,459,545	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,797,185	3,737,181	-60,004
2067156				
Anatomical Pathology				
Department of Anatomical Pathology				
Salaries Regular	0.00	455,623	565,811	110,188
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	120,251	168,639	48,388
Total Personnel Services	0.00	589,396	747,972	158,576
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	740,426	0
Total Operating Expenditures	0.00	809,704	809,704	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomical Pathology Total	0.00	1,399,100	1,557,676	158,576
Function of Hospitals				
Salaries Regular	0.00	455,623	565,811	110,188
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	120,251	168,639	48,388
Total Personnel Services	0.00	589,396	747,972	158,576
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	740,426	0
Total Operating Expenditures	0.00	809,704	809,704	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,399,100	1,557,676	158,576
2067157	Morque			
Department of Morque				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,776	6,776	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Morgue Total	0.00	6,776	6,776	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,776	6,776	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,776	6,776	0
2067158 Pathology Services Admin				
Department of Pathology Services Admin				
Salaries Regular	0.00	1,156,751	1,151,163	-5,588
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	316,089	345,855	29,766
Total Personnel Services	0.00	1,673,583	1,697,761	24,178
Travel	0.00	5,000	5,000	0
Operating Services	0.00	117,561	135,180	17,619
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	132,561	150,180	17,619
Professional Services	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Services Admin Total	0.00	1,816,144	1,857,941	41,797
Function of Hospitals				
Salaries Regular	0.00	1,156,751	1,151,163	-5,588
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	316,089	345,855	29,766
Total Personnel Services	0.00	1,673,583	1,697,761	24,178
Travel	0.00	5,000	5,000	0
Operating Services	0.00	117,561	135,180	17,619
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	132,561	150,180	17,619
Professional Services	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,816,144	1,857,941	41,797
2067159 Pathology Serv Information Ser				
Department of Pathology Serv Information Ser				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	172,447	169,220	-3,227
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,081	46,324	3,243
Total Personnel Services	0.00	215,528	215,544	16
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	222,666	222,666	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Serv Information Ser	0.00	438,194	438,210	16
Function of Hospitals				
Salaries Regular	0.00	172,447	169,220	-3,227
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,081	46,324	3,243
Total Personnel Services	0.00	215,528	215,544	16
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	222,666	222,666	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	438,194	438,210	16
2067161 Serology				
Department of Serology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	347,205	347,205	0
Total Operating Expenditures	0.00	347,955	347,955	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Serology Total	0.00	347,955	347,955	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	347,205	347,205	0
Total Operating Expenditures	0.00	347,955	347,955	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	347,955	347,955	0
2067162 Hematology_Coagulation	Department of Hematology_Coagulation			
Salaries Regular	0.00	773,860	760,016	-13,844
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,879	226,298	16,419
Total Personnel Services	0.00	983,739	986,314	2,575
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	411,685	0
Total Operating Expenditures	0.00	618,909	618,909	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology_Coagulation Total	0.00	1,602,648	1,605,223	2,575
Function of Hospitals				
Salaries Regular	0.00	773,860	760,016	-13,844
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,879	226,298	16,419
Total Personnel Services	0.00	983,739	986,314	2,575
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	411,685	0
Total Operating Expenditures	0.00	618,909	618,909	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,602,648	1,605,223	2,575
2067163				
Bone Marrow				
Department of Bone Marrow				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,000	1,000	0
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	24,000	0
Total Operating Expenditures	0.00	28,028	28,028	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Bone Marrow Total	0.00	28,028	28,028	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,000	1,000	0
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	24,000	0
Total Operating Expenditures	0.00	28,028	28,028	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,028	28,028	0
2067164				
Flow Cytometry				
Department of Flow Cytometry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	87,780	0
Supplies	0.00	176,293	176,293	0
Total Operating Expenditures	0.00	264,073	264,073	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Flow Cytometry Total	0.00	264,073	264,073	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	87,780	0
Supplies	0.00	176,293	176,293	0
Total Operating Expenditures	0.00	264,073	264,073	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	264,073	264,073	0
2067165	Transfusion Service			
Department of Transfusion Service				
Salaries Regular	0.00	720,636	577,639	-142,997
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,718	153,800	-28,918
Total Personnel Services	0.00	903,354	731,439	-171,915
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,326,789	0
Total Operating Expenditures	0.00	4,327,989	4,327,989	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfusion Service Total	0.00	5,231,343	5,059,428	-171,915
Function of Hospitals				
Salaries Regular	0.00	720,636	577,639	-142,997
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,718	153,800	-28,918
Total Personnel Services	0.00	903,354	731,439	-171,915
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,326,789	0
Total Operating Expenditures	0.00	4,327,989	4,327,989	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,231,343	5,059,428	-171,915
2067166	Cytogenetics Lab			
Department of Cyto genetics Lab				
Salaries Regular	0.00	288,321	375,374	87,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,496	123,873	37,377
Total Personnel Services	0.00	374,817	499,247	124,430
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	470,458	0
Total Operating Expenditures	0.00	535,968	535,968	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cyto genetics Lab Total	0.00	910,785	1,035,215	124,430
Function of Hospitals				
Salaries Regular	0.00	288,321	375,374	87,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,496	123,873	37,377
Total Personnel Services	0.00	374,817	499,247	124,430
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	470,458	0
Total Operating Expenditures	0.00	535,968	535,968	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	910,785	1,035,215	124,430
2067170	Special Hematology Lab			
Department of Special Hematology Lab				
Salaries Regular	0.00	173,166	170,554	-2,612
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,369	44,644	3,275
Total Personnel Services	0.00	214,535	215,198	663
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	14,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	76,600	76,600	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Special Hematology Lab Total	0.00	291,135	291,798	663
Function of Hospitals				
Salaries Regular	0.00	173,166	170,554	-2,612
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,369	44,644	3,275
Total Personnel Services	0.00	214,535	215,198	663
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	76,600	76,600	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	291,135	291,798	663
2067180 Urinalysis Lab				
Department of Urinalysis Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	13,000	13,000	0
Total Operating Expenditures	0.00	14,000	14,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urinalysis Lab Total	0.00	14,000	14,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	13,000	13,000	0
Total Operating Expenditures	0.00	14,000	14,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	14,000	14,000	0
2067190				
Surgical Services				
Department of Surgical Services				
Salaries Regular	0.00	34,770	34,072	-698
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,310	10,011	701
Total Personnel Services	0.00	44,080	44,083	3
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	750	750	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Services Total	0.00	44,830	44,833	3
Function of Hospitals				
Salaries Regular	0.00	34,770	34,072	-698
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,310	10,011	701
Total Personnel Services	0.00	44,080	44,083	3
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	750	750	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,830	44,833	3
2067195				
Lab Surg Immuno Diag				
Department of Lab Surg Immuno Diag				
Salaries Regular	0.00	13,440	0	-13,440
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	4,032	0	-4,032
Total Personnel Services	0.00	17,472	0	-17,472
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	133,500	0
Total Operating Expenditures	0.00	135,500	135,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Lab Surg Immuno Diag Total	0.00	152,972	135,500	-17,472
Function of Hospitals				
Salaries Regular	0.00	13,440	0	-13,440
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,032	0	-4,032
Total Personnel Services	0.00	17,472	0	-17,472
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	133,500	0
Total Operating Expenditures	0.00	135,500	135,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	152,972	135,500	-17,472
2067222	Viral Diagnostic			
Department of Viral Diagnostic				
Salaries Regular	0.00	195,597	221,045	25,448
Other Compensation	0.00	0	0	0
Related Benefits	0.00	58,679	72,945	14,266
Total Personnel Services	0.00	254,276	293,990	39,714
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	380,959	0
Total Operating Expenditures	0.00	381,847	381,847	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Viral Diagnostic Total	0.00	636,123	675,837	39,714
Function of Hospitals				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	195,597	221,045	25,448
Other Compensation	0.00	0	0	0
Related Benefits	0.00	58,679	72,945	14,266
Total Personnel Services	0.00	254,276	293,990	39,714
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	380,959	0
Total Operating Expenditures	0.00	381,847	381,847	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	636,123	675,837	39,714
2067230 Cardiac Cath Lab				
Department of Cardiac Cath Lab				
Salaries Regular	0.00	909,736	897,405	-12,331
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	205,371	221,839	16,468
Total Personnel Services	0.00	1,126,838	1,130,975	4,137
Travel	0.00	1,500	1,500	0
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,260,240	0
Total Operating Expenditures	0.00	4,287,672	4,287,672	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiac Cath Lab Total	0.00	5,414,510	5,418,647	4,137
Function of Hospitals				
Salaries Regular	0.00	909,736	897,405	-12,331
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	205,371	221,839	16,468
Total Personnel Services	0.00	1,126,838	1,130,975	4,137
Travel	0.00	1,500	1,500	0
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,260,240	0
Total Operating Expenditures	0.00	4,287,672	4,287,672	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	5,414,510	5,418,647	4,137
2067260 Mammography				
Department of Mammography				
Salaries Regular	0.00	179,053	175,271	-3,782
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	50,492	54,294	3,802
Total Personnel Services	0.00	235,755	235,775	20
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,466	55,466	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mammography Total	0.00	291,221	291,241	20
Function of Hospitals				
Salaries Regular	0.00	179,053	175,271	-3,782
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	50,492	54,294	3,802
Total Personnel Services	0.00	235,755	235,775	20
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,466	55,466	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	291,221	291,241	20
2067265 Radiology - Therapy				
Department of Radiology - Therapy				
Salaries Regular	0.00	787,095	769,920	-17,175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,301	246,563	17,262
Total Personnel Services	0.00	1,016,396	1,016,483	87
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	33,000	0
Total Operating Expenditures	0.00	553,658	553,658	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology - Therapy Total	0.00	1,575,054	1,575,141	87
Function of Hospitals				
Salaries Regular	0.00	787,095	769,920	-17,175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,301	246,563	17,262
Total Personnel Services	0.00	1,016,396	1,016,483	87
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	33,000	0
Total Operating Expenditures	0.00	553,658	553,658	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,575,054	1,575,141	87
2067270	Cat Scan			
Department of Cat Scan				
Salaries Regular	0.00	576,934	579,249	2,315
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,186	157,168	14,982
Total Personnel Services	0.00	719,120	736,417	17,297
Travel	0.00	0	0	0
Operating Services	0.00	-4,101	11,622	15,723
Supplies	0.00	400,865	400,865	0
Total Operating Expenditures	0.00	396,764	412,487	15,723
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	1,115,884	1,148,904	33,020
Function of Hospitals				
Salaries Regular	0.00	576,934	579,249	2,315
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,186	157,168	14,982
Total Personnel Services	0.00	719,120	736,417	17,297
Travel	0.00	0	0	0
Operating Services	0.00	-4,101	11,622	15,723
Supplies	0.00	400,865	400,865	0
Total Operating Expenditures	0.00	396,764	412,487	15,723
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,115,884	1,148,904	33,020
2067275 Radiology Special Procedures				
Department of Radiology Special Procedures				
Salaries Regular	0.00	616,582	606,820	-9,762
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	147,824	159,385	11,561
Total Personnel Services	0.00	767,845	769,644	1,799
Travel	0.00	0	0	0
Operating Services	0.00	6,646	11,380	4,734
Supplies	0.00	1,222,000	1,222,000	0
Total Operating Expenditures	0.00	1,228,646	1,233,380	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Special Procedures	0.00	1,996,491	2,003,024	6,533
Function of Hospitals				
Salaries Regular	0.00	616,582	606,820	-9,762
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	147,824	159,385	11,561
Total Personnel Services	0.00	767,845	769,644	1,799
Travel	0.00	0	0	0
Operating Services	0.00	6,646	11,380	4,734
Supplies	0.00	1,222,000	1,222,000	0
Total Operating Expenditures	0.00	1,228,646	1,233,380	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,996,491	2,003,024	6,533
2067277 Radiology Diagnostic				
Department of Radiology Diagnostic				
Salaries Regular	0.00	2,056,506	2,046,106	-10,400
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	544,994	588,037	43,043
Total Personnel Services	0.00	2,614,652	2,647,295	32,643
Travel	0.00	6,000	6,000	0
Operating Services	0.00	567,694	92,694	-475,000
Supplies	0.00	242,000	242,000	0
Total Operating Expenditures	0.00	815,694	340,694	-475,000
Professional Services	0.00	55,000	55,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Diagnostic Total	0.00	3,485,346	3,042,989	-442,357
Function of Hospitals				
Salaries Regular	0.00	2,056,506	2,046,106	-10,400
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	544,994	588,037	43,043
Total Personnel Services	0.00	2,614,652	2,647,295	32,643
Travel	0.00	6,000	6,000	0
Operating Services	0.00	567,694	92,694	-475,000
Supplies	0.00	242,000	242,000	0
Total Operating Expenditures	0.00	815,694	340,694	-475,000
Professional Services	0.00	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,485,346	3,042,989	-442,357
2067285	Transcription			
Department of Transcription				
Salaries Regular	0.00	224,187	219,459	-4,728
Other Compensation	0.00	19,778	19,778	0
Related Benefits	0.00	63,128	67,881	4,753
Total Personnel Services	0.00	307,093	307,118	25
Travel	0.00	0	0	0
Operating Services	0.00	24,140	24,140	0
Supplies	0.00	26,000	26,000	0
Total Operating Expenditures	0.00	50,140	50,140	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	357,233	357,258	25
Function of Hospitals				
Salaries Regular	0.00	224,187	219,459	-4,728
Other Compensation	0.00	19,778	19,778	0
Related Benefits	0.00	63,128	67,881	4,753
Total Personnel Services	0.00	307,093	307,118	25
Travel	0.00	0	0	0
Operating Services	0.00	24,140	24,140	0
Supplies	0.00	26,000	26,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	50,140	50,140	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	357,233	357,258	25
2067286 Radiology Information Systems				
Department of Radiology Information Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	117,828	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	127,828	127,828	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Information Systems	0.00	127,828	127,828	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	117,828	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	127,828	127,828	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	127,828	127,828	0
2067290 Ultrasound				
Department of Ultrasound				
Salaries Regular	0.00	360,669	354,648	-6,021
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	92,464	99,723	7,259
Total Personnel Services	0.00	454,719	455,957	1,238

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	33,380	33,380	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	488,099	489,337	1,238
Function of Hospitals				
Salaries Regular	0.00	360,669	354,648	-6,021
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	92,464	99,723	7,259
Total Personnel Services	0.00	454,719	455,957	1,238
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	33,380	33,380	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	488,099	489,337	1,238
2067300	MRI			
Department of MRI				
Salaries Regular	0.00	326,357	320,311	-6,046
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,711	86,786	6,075
Total Personnel Services	0.00	407,068	407,097	29
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	264,000	0
Total Operating Expenditures	0.00	272,104	272,104	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	679,172	679,201	29
Function of Hospitals				
Salaries Regular	0.00	326,357	320,311	-6,046
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	80,711	86,786	6,075
Total Personnel Services	0.00	407,068	407,097	29
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	264,000	0
Total Operating Expenditures	0.00	272,104	272,104	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	679,172	679,201	29
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	352,720	343,195	-9,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,965	95,818	5,853
Total Personnel Services	0.00	442,685	439,013	-3,672
Travel	0.00	0	0	0
Operating Services	0.00	114,323	120,388	6,065
Supplies	0.00	500,000	500,000	0
Total Operating Expenditures	0.00	614,323	620,388	6,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	1,057,008	1,059,401	2,393
Function of Hospitals				
Salaries Regular	0.00	352,720	343,195	-9,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,965	95,818	5,853
Total Personnel Services	0.00	442,685	439,013	-3,672
Travel	0.00	0	0	0
Operating Services	0.00	114,323	120,388	6,065
Supplies	0.00	500,000	500,000	0
Total Operating Expenditures	0.00	614,323	620,388	6,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,057,008	1,059,401	2,393
2067340 Pharmacy				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Pharmacy				
Salaries Regular	0.00	3,764,491	3,778,537	14,046
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,112,678	1,228,581	115,903
Total Personnel Services	0.00	4,884,756	5,014,705	129,949
Travel	0.00	7,000	7,000	0
Operating Services	0.00	301,954	398,934	96,980
Supplies	0.00	25,308,206	25,308,206	0
Total Operating Expenditures	0.00	25,617,160	25,714,140	96,980
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	30,501,916	30,728,845	226,929
Function of Hospitals				
Salaries Regular	0.00	3,764,491	3,778,537	14,046
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,112,678	1,228,581	115,903
Total Personnel Services	0.00	4,884,756	5,014,705	129,949
Travel	0.00	7,000	7,000	0
Operating Services	0.00	301,954	398,934	96,980
Supplies	0.00	25,308,206	25,308,206	0
Total Operating Expenditures	0.00	25,617,160	25,714,140	96,980
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	30,501,916	30,728,845	226,929
2067380	Endoscopy			
Department of Endoscopy				
Salaries Regular	0.00	559,175	542,693	-16,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	143,813	152,755	8,942
Total Personnel Services	0.00	702,988	695,448	-7,540
Travel	0.00	0	0	0
Operating Services	0.00	64,265	64,363	98
Supplies	0.00	270,000	270,000	0
Total Operating Expenditures	0.00	334,265	334,363	98
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endoscopy Total	0.00	1,037,253	1,029,811	-7,442
Function of Hospitals				
Salaries Regular	0.00	559,175	542,693	-16,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	143,813	152,755	8,942
Total Personnel Services	0.00	702,988	695,448	-7,540
Travel	0.00	0	0	0
Operating Services	0.00	64,265	64,363	98
Supplies	0.00	270,000	270,000	0
Total Operating Expenditures	0.00	334,265	334,363	98
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,037,253	1,029,811	-7,442
2067390 Hematology Clinic				
Department of Hematology Clinic				
Salaries Regular	0.00	300,402	295,143	-5,259
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,629	88,056	6,427
Total Personnel Services	0.00	382,031	383,199	1,168
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,000	66,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology Clinic Total	0.00	448,031	449,199	1,168
Function of Hospitals				
Salaries Regular	0.00	300,402	295,143	-5,259
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,629	88,056	6,427
Total Personnel Services	0.00	382,031	383,199	1,168
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,000	66,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	448,031	449,199	1,168
2067391	FW Peds Oncology Clinic-Hosp			
Department of FW Peds Oncology Clinic-Hosp				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	82,461	82,461	0
Total Operating Expenditures	0.00	82,461	82,461	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Peds Oncology Clinic-Hosp	0.00	82,461	82,461	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	82,461	82,461	0
Total Operating Expenditures	0.00	82,461	82,461	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	82,461	82,461	0
2067393	FW Surgery Oncology Clinic			
Department of FW Surgery Oncology Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93,887	93,887	0
Total Operating Expenditures	0.00	93,887	93,887	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Surgery Oncology Clinic	0.00	93,887	93,887	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93,887	93,887	0
Total Operating Expenditures	0.00	93,887	93,887	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	93,887	93,887	0
2067420	Electroencephalograph			
Department of Electroencephalograph				
Salaries Regular	0.00	384,846	375,611	-9,235
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	115,454	123,952	8,498
Total Personnel Services	0.00	505,195	504,458	-737
Travel	0.00	500	500	0
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	21,100	0
Total Operating Expenditures	0.00	52,346	52,346	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Electroencephalograph Total	0.00	557,541	556,804	-737
Function of Hospitals				
Salaries Regular	0.00	384,846	375,611	-9,235
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	115,454	123,952	8,498
Total Personnel Services	0.00	505,195	504,458	-737
Travel	0.00	500	500	0
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	21,100	0
Total Operating Expenditures	0.00	52,346	52,346	0
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	557,541	556,804	-737
2067440 Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	0.00	4,626,263	4,824,317	198,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,027,128	1,195,198	168,070
Total Personnel Services	0.00	5,653,391	6,019,515	366,124
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	972,950	0
Total Operating Expenditures	0.00	995,140	995,140	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	6,648,531	7,014,655	366,124
Function of Hospitals				
Salaries Regular	0.00	4,626,263	4,824,317	198,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,027,128	1,195,198	168,070
Total Personnel Services	0.00	5,653,391	6,019,515	366,124
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	972,950	0
Total Operating Expenditures	0.00	995,140	995,140	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,648,531	7,014,655	366,124
2067441 Pain Service				
Department of Pain Service				
Salaries Regular	0.00	53,355	109,868	56,513
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,640	31,453	19,813
Total Personnel Services	0.00	64,995	141,321	76,326
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	42,052	42,052	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pain Service Total	0.00	107,047	183,373	76,326
Function of Hospitals				
Salaries Regular	0.00	53,355	109,868	56,513
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,640	31,453	19,813
Total Personnel Services	0.00	64,995	141,321	76,326
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	42,052	42,052	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	107,047	183,373	76,326
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	0.00	4,041,203	3,950,411	-90,792
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	1,059,398	1,143,401	84,003
Total Personnel Services	0.00	5,565,047	5,558,258	-6,789
Travel	0.00	6,000	6,000	0
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,825,000	0
Total Operating Expenditures	0.00	1,899,726	1,899,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	7,466,273	7,459,484	-6,789
Function of Hospitals				
Salaries Regular	0.00	4,041,203	3,950,411	-90,792
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	1,059,398	1,143,401	84,003
Total Personnel Services	0.00	5,565,047	5,558,258	-6,789

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	6,000	6,000	0
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,825,000	0
Total Operating Expenditures	0.00	1,899,726	1,899,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	7,466,273	7,459,484	-6,789
2067470 Pulmonary Lab				
Department of Pulmonary Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	5,500	5,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pulmonary Lab Total	0.00	5,500	5,500	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	5,500	5,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,500	5,500	0
2067471 Echo Lab				
Department of Echo Lab				
Salaries Regular	0.00	283,425	277,439	-5,986

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,910	85,925	6,015
Total Personnel Services	0.00	363,335	363,364	29
Travel	0.00	1,500	1,500	0
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	42,226	42,226	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Echo Lab Total	0.00	405,561	405,590	29
Function of Hospitals				
Salaries Regular	0.00	283,425	277,439	-5,986
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,910	85,925	6,015
Total Personnel Services	0.00	363,335	363,364	29
Travel	0.00	1,500	1,500	0
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	42,226	42,226	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	405,561	405,590	29
2067472	Neutrophil Studies Lab			
Department of Neutrophil Studies Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	8,500	8,500	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neutrophil Studies Lab Total	0.00	10,000	10,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	8,500	8,500	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	10,000	10,000	0
2067473	Microbiology Lab			
Department of Microbiology Lab				
Salaries Regular	0.00	976,224	853,081	-123,143
Other Compensation	0.00	0	0	0
Related Benefits	0.00	270,909	257,362	-13,547
Total Personnel Services	0.00	1,247,133	1,110,443	-136,690
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	464,324	0
Total Operating Expenditures	0.00	466,324	466,324	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology Lab Total	0.00	1,713,457	1,576,767	-136,690
Function of Hospitals				
Salaries Regular	0.00	976,224	853,081	-123,143
Other Compensation	0.00	0	0	0
Related Benefits	0.00	270,909	257,362	-13,547
Total Personnel Services	0.00	1,247,133	1,110,443	-136,690
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	464,324	0
Total Operating Expenditures	0.00	466,324	466,324	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,713,457	1,576,767	-136,690
2067490 Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	1,609,567	1,604,923	-4,644
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	482,717	529,456	46,739
Total Personnel Services	0.00	2,115,434	2,157,529	42,095
Travel	0.00	4,000	4,000	0
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	405,000	0
Total Operating Expenditures	0.00	442,864	442,864	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	2,558,298	2,600,393	42,095
Function of Hospitals				
Salaries Regular	0.00	1,609,567	1,604,923	-4,644
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	482,717	529,456	46,739
Total Personnel Services	0.00	2,115,434	2,157,529	42,095
Travel	0.00	4,000	4,000	0
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	405,000	0
Total Operating Expenditures	0.00	442,864	442,864	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,558,298	2,600,393	42,095
2067585 Hemodialysis				
Department of Hemodialysis				
Salaries Regular	0.00	848,513	892,588	44,075
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,716	207,832	32,116
Total Personnel Services	0.00	1,024,229	1,100,420	76,191
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	675,700	0
Total Operating Expenditures	0.00	698,758	698,758	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hemodialysis Total	0.00	1,722,987	1,799,178	76,191
Function of Hospitals				
Salaries Regular	0.00	848,513	892,588	44,075
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,716	207,832	32,116
Total Personnel Services	0.00	1,024,229	1,100,420	76,191
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	675,700	0
Total Operating Expenditures	0.00	698,758	698,758	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,722,987	1,799,178	76,191
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	1,852,543	1,348,418	-504,125
Other Compensation	0.00	871,848	871,848	0
Related Benefits	0.00	497,720	381,130	-116,590
Total Personnel Services	0.00	3,222,111	2,601,396	-620,715
Travel	0.00	46,418	46,418	0
Operating Services	0.00	451,582	448,118	-3,464
Supplies	0.00	289,712	272,212	-17,500
Total Operating Expenditures	0.00	787,712	766,748	-20,964
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	16,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	4,026,323	3,384,644	-641,679
Function of Hospitals				
Salaries Regular	0.00	1,852,543	1,348,418	-504,125
Other Compensation	0.00	871,848	871,848	0
Related Benefits	0.00	497,720	381,130	-116,590
Total Personnel Services	0.00	3,222,111	2,601,396	-620,715
Travel	0.00	46,418	46,418	0
Operating Services	0.00	451,582	448,118	-3,464
Supplies	0.00	289,712	272,212	-17,500
Total Operating Expenditures	0.00	787,712	766,748	-20,964
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	16,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,026,323	3,384,644	-641,679
2068022	Staff Development Standards			
Department of Staff Development Standards				
Salaries Regular	0.00	286,453	236,687	-49,766
Other Compensation	0.00	308	308	0
Related Benefits	0.00	83,659	75,602	-8,057
Total Personnel Services	0.00	370,420	312,597	-57,823
Travel	0.00	0	0	0
Operating Services	0.00	12,518	10,518	-2,000
Supplies	0.00	11,500	11,500	0
Total Operating Expenditures	0.00	24,018	22,018	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Development Standards	0.00	394,438	334,615	-59,823
Function of Hospitals				
Salaries Regular	0.00	286,453	236,687	-49,766
Other Compensation	0.00	308	308	0
Related Benefits	0.00	83,659	75,602	-8,057
Total Personnel Services	0.00	370,420	312,597	-57,823
Travel	0.00	0	0	0
Operating Services	0.00	12,518	10,518	-2,000
Supplies	0.00	11,500	11,500	0
Total Operating Expenditures	0.00	24,018	22,018	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	394,438	334,615	-59,823
2068024	Nurse Recruitment And Retentio			
Department of Nurse Recruitment And Retentio				
Salaries Regular	0.00	88,540	86,550	-1,990
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,562	28,562	2,000
Total Personnel Services	0.00	115,102	115,112	10
Travel	0.00	1,100	1,100	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	10,000	20,000	10,000
Total Operating Expenditures	0.00	21,100	31,100	10,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nurse Recruitment And	0.00	136,202	146,212	10,010
Function of Hospitals				
Salaries Regular	0.00	88,540	86,550	-1,990
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,562	28,562	2,000
Total Personnel Services	0.00	115,102	115,112	10
Travel	0.00	1,100	1,100	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	10,000	20,000	10,000
Total Operating Expenditures	0.00	21,100	31,100	10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	136,202	146,212	10,010
2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	0.00	1,263,221	841,526	-421,695
Other Compensation	0.00	2,493,180	0	-2,493,180
Related Benefits	0.00	410,678	216,401	-194,277
Total Personnel Services	0.00	4,167,079	1,057,927	-3,109,152
Travel	0.00	0	0	0
Operating Services	0.00	6,242	6,242	0
Supplies	0.00	3,000	3,000	0
Total Operating Expenditures	0.00	9,242	9,242	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Support Service	0.00	4,176,321	1,067,169	-3,109,152
Function of Hospitals				
Salaries Regular	0.00	1,263,221	841,526	-421,695
Other Compensation	0.00	2,493,180	0	-2,493,180
Related Benefits	0.00	410,678	216,401	-194,277
Total Personnel Services	0.00	4,167,079	1,057,927	-3,109,152
Travel	0.00	0	0	0
Operating Services	0.00	6,242	6,242	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	3,000	3,000	0
Total Operating Expenditures	0.00	9,242	9,242	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,176,321	1,067,169	-3,109,152
2068030	PCS Medicine C			
Department of PCS Medicine C				
Salaries Regular	0.00	1,880,505	1,729,945	-150,560
Other Compensation	0.00	0	0	0
Related Benefits	0.00	340,697	325,082	-15,615
Total Personnel Services	0.00	2,221,202	2,055,027	-166,175
Travel	0.00	0	0	0
Operating Services	0.00	7,989	20,000	12,011
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	192,989	205,000	12,011
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Medicine C Total	0.00	2,414,191	2,260,027	-154,164
Function of Hospitals				
Salaries Regular	0.00	1,880,505	1,729,945	-150,560
Other Compensation	0.00	0	0	0
Related Benefits	0.00	340,697	325,082	-15,615
Total Personnel Services	0.00	2,221,202	2,055,027	-166,175
Travel	0.00	0	0	0
Operating Services	0.00	7,989	20,000	12,011
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	192,989	205,000	12,011
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,414,191	2,260,027	-154,164
2068100	Infection Control			
Department of Infection Control				
Salaries Regular	0.00	216,171	209,187	-6,984
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,790	68,965	4,175

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	280,961	278,152	-2,809
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	5,700	0
Total Operating Expenditures	0.00	10,628	10,628	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	291,589	288,780	-2,809
Function of Hospitals				
Salaries Regular	0.00	216,171	209,187	-6,984
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,790	68,965	4,175
Total Personnel Services	0.00	280,961	278,152	-2,809
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	5,700	0
Total Operating Expenditures	0.00	10,628	10,628	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	291,589	288,780	-2,809
2068115	Compliance Prog-Allowable Cost			
Department of Compliance Prog-Allowable Cost				
Salaries Regular	0.00	1,203,172	1,177,897	-25,275
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	360,645	388,369	27,724
Total Personnel Services	0.00	1,623,817	1,626,266	2,449
Travel	0.00	16,000	16,000	0
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	92,440	0
Total Operating Expenditures	0.00	135,576	135,576	0
Professional Services	0.00	115,000	115,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Department of Compliance Prog-Allowable	0.00	2,027,393	2,029,842	2,449
Function of Hospitals				
Salaries Regular	0.00	1,203,172	1,177,897	-25,275

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	360,645	388,369	27,724
Total Personnel Services	0.00	1,623,817	1,626,266	2,449
Travel	0.00	16,000	16,000	0
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	92,440	0
Total Operating Expenditures	0.00	135,576	135,576	0
Professional Services	0.00	115,000	115,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Function of Hospitals Total	0.00	2,027,393	2,029,842	2,449

2068116	Compliance Prog-Non Allow Cost			
Department of Compliance Prog-Non Allow Cost				
Salaries Regular	0.00	51,397	50,242	-1,155
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,419	16,580	1,161
Total Personnel Services	0.00	66,816	66,822	6
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	6,500	6,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Prog-Non Allow	0.00	73,316	73,322	6

Function of Hospitals				
Salaries Regular	0.00	51,397	50,242	-1,155
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,419	16,580	1,161
Total Personnel Services	0.00	66,816	66,822	6
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	6,500	6,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	73,316	73,322	6

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
2068120	Quality Assurance			
Department of Quality Assurance				
Salaries Regular	0.00	743,183	721,813	-21,370
Other Compensation	0.00	8,668	8,668	0
Related Benefits	0.00	222,179	237,345	15,166
Total Personnel Services	0.00	974,030	967,826	-6,204
Travel	0.00	12,000	12,000	0
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	22,500	0
Total Operating Expenditures	0.00	67,432	67,432	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Quality Assurance Total	0.00	1,044,462	1,038,258	-6,204
Function of Hospitals				
Salaries Regular	0.00	743,183	721,813	-21,370
Other Compensation	0.00	8,668	8,668	0
Related Benefits	0.00	222,179	237,345	15,166
Total Personnel Services	0.00	974,030	967,826	-6,204
Travel	0.00	12,000	12,000	0
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	22,500	0
Total Operating Expenditures	0.00	67,432	67,432	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Hospitals Total	0.00	1,044,462	1,038,258	-6,204
2068145	Coordinated Care			
Department of Coordinated Care				
Salaries Regular	0.00	1,757,433	2,974,869	1,217,436
Other Compensation	0.00	0	0	0
Related Benefits	0.00	523,120	977,186	454,066
Total Personnel Services	0.00	2,280,553	3,952,055	1,671,502
Travel	0.00	0	0	0
Operating Services	0.00	36,420	56,420	20,000
Supplies	0.00	41,500	41,500	0
Total Operating Expenditures	0.00	77,920	97,920	20,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Coordinated Care Total	0.00	2,358,473	4,049,975	1,691,502
Function of Hospitals				
Salaries Regular	0.00	1,757,433	2,974,869	1,217,436
Other Compensation	0.00	0	0	0
Related Benefits	0.00	523,120	977,186	454,066
Total Personnel Services	0.00	2,280,553	3,952,055	1,671,502
Travel	0.00	0	0	0
Operating Services	0.00	36,420	56,420	20,000
Supplies	0.00	41,500	41,500	0
Total Operating Expenditures	0.00	77,920	97,920	20,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,358,473	4,049,975	1,691,502
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	0.00	2,072,569	2,035,517	-37,052
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	564,350	608,558	44,208
Total Personnel Services	0.00	2,844,595	2,851,751	7,156
Travel	0.00	4,000	4,000	0
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	785,798	785,798	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	3,630,393	3,637,549	7,156
Function of Hospitals				
Salaries Regular	0.00	2,072,569	2,035,517	-37,052
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	564,350	608,558	44,208
Total Personnel Services	0.00	2,844,595	2,851,751	7,156
Travel	0.00	4,000	4,000	0
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	785,798	785,798	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,630,393	3,637,549	7,156
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	471,056	460,978	-10,078
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,532	144,659	10,127
Total Personnel Services	0.00	605,588	605,637	49
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	36,000	36,000	0
Total Operating Expenditures	0.00	60,726	60,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	666,314	666,363	49
Function of Hospitals				
Salaries Regular	0.00	471,056	460,978	-10,078
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,532	144,659	10,127
Total Personnel Services	0.00	605,588	605,637	49
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	36,000	36,000	0
Total Operating Expenditures	0.00	60,726	60,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	666,314	666,363	49
2068390 Nutritional Services				
Department of Nutritional Services				
Salaries Regular	0.00	1,288,294	1,241,375	-46,919
Other Compensation	0.00	19,680	19,680	0
Related Benefits	0.00	356,671	376,855	20,184
Total Personnel Services	0.00	1,664,645	1,637,910	-26,735
Travel	0.00	3,500	3,500	0
Operating Services	0.00	2,159,198	2,163,932	4,734
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	2,167,698	2,172,432	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	3,832,343	3,810,342	-22,001
Function of Hospitals				
Salaries Regular	0.00	1,288,294	1,241,375	-46,919
Other Compensation	0.00	19,680	19,680	0
Related Benefits	0.00	356,671	376,855	20,184
Total Personnel Services	0.00	1,664,645	1,637,910	-26,735
Travel	0.00	3,500	3,500	0
Operating Services	0.00	2,159,198	2,163,932	4,734
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	2,167,698	2,172,432	4,734
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,832,343	3,810,342	-22,001
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	547,339	535,461	-11,878
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	158,580	170,518	11,938
Total Personnel Services	0.00	707,714	707,774	60
Travel	0.00	5,000	5,000	0
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	200,000	0
Total Operating Expenditures	0.00	326,518	326,518	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	1,034,232	1,034,292	60
Function of Hospitals				
Salaries Regular	0.00	547,339	535,461	-11,878
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	158,580	170,518	11,938
Total Personnel Services	0.00	707,714	707,774	60
Travel	0.00	5,000	5,000	0
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	200,000	0
Total Operating Expenditures	0.00	326,518	326,518	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,034,232	1,034,292	60
2078550	Residents and Interns - LSU			
Department of Residents and Interns - LSU				
Salaries Regular	0.00	203,613	194,026	-9,587
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,248,113	3,249,534	1,421
Total Personnel Services	0.00	21,247,885	21,239,719	-8,166
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	830,050	0
Total Operating Expenditures	0.00	992,626	992,626	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	22,248,511	22,240,345	-8,166
Function of Hospitals				
Salaries Regular	0.00	203,613	194,026	-9,587
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,248,113	3,249,534	1,421
Total Personnel Services	0.00	21,247,885	21,239,719	-8,166
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	830,050	0
Total Operating Expenditures	0.00	992,626	992,626	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	22,248,511	22,240,345	-8,166
2090002	Hospital Activities			
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	369,673	0	-369,673
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	369,673	0	-369,673
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	369,673	0	-369,673
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	369,673	0	-369,673
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	369,673	0	-369,673
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	369,673	0	-369,673
College of Hospital				
Salaries Regular	0.00	153,284,244	151,114,206	-2,170,038
Other Compensation	0.00	26,421,317	22,508,137	-3,913,180
Related Benefits	0.00	41,450,301	42,010,502	560,201
Total Personnel Services	0.00	221,155,862	215,632,845	-5,523,017
Travel	0.00	203,018	53,018	-150,000
Operating Services	0.00	23,137,011	21,097,318	-2,039,693
Supplies	0.00	81,364,984	81,370,334	5,350
Total Operating Expenditures	0.00	104,705,013	102,520,670	-2,184,343
Professional Services	0.00	1,011,100	1,178,358	167,258
Interagency Transfers	0.00	1,534,040	1,349,417	-184,623
Other Charges	0.00	-14,750	222,000	236,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,530,390	2,749,775	219,385
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,446,343	2,446,343	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,446,343	2,446,343	0
College of Hospital Total	0.00	330,837,608	323,349,633	-7,487,975
Grand Totals				
Salaries Regular	0.00	198,203,156	191,011,943	-7,191,213
Other Compensation	0.00	28,359,616	24,446,436	-3,913,180
Related Benefits	0.00	61,134,604	61,765,430	630,826
Total Personnel Services	0.00	287,697,376	277,223,809	-10,473,567

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	363,369	507,579	144,210
Operating Services	0.00	38,150,430	36,172,118	-1,978,312
Supplies	0.00	82,856,744	82,899,906	43,162
Total Operating Expenditures	0.00	121,370,543	119,579,603	-1,790,940
Professional Services	0.00	2,319,395	2,088,195	-231,200
Interagency Transfers	0.00	13,266,805	12,189,382	-1,077,423
Other Charges	0.00	680,476	1,319,646	639,170
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,266,676	15,597,223	-669,453
Library Acquisitions	0.00	45,000	45,000	0
General Acquisitions	0.00	3,611,091	3,777,700	166,609
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,656,091	3,822,700	166,609
Total	0.00	428,990,686	416,223,335	-12,767,351

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2011-12
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	104	\$4,089	\$425,246	119	0	\$4,089	\$487,217
Total Scholarships	104	\$4,089	425,246	119	0	\$4,089	487,217
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	269	\$1,468	\$394,917	297	0	\$1,468	\$435,378
Total Scholarships and Fee Exemptions	373	\$5,557	\$820,163	416	0	\$2,219	\$922,595

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number Awarded	Average Awd		Buddg. 2010-11	Number Awarded		Avg Value		Buddg. 2011-12
		Per Yr	Per Yr		State	Out of St	Per Yr	Per Yr	
Other Scholarships									
LSUHSC-S Cultural Diversity Scholarship	9	\$6,000		\$54,000	9	0	\$6,000		\$54,000
Board of Supervisors Scholarships	87	\$4,233		\$368,936	102	0	\$4,233		\$432,407
Other Miscellaneous Scholarship (Honor Award)	8	\$270		\$2,310	3	0	\$270		\$810
Total Other Scholarships	104	\$4,089		\$425,246	119	0	\$4,089		\$487,217
Other Tuition & Fee Exemption Other List									
Graduate School Fee Exemption	131	\$2,466		\$323,732	140	0	\$2,466		\$345,712
Allied Health Tuition Hardship Wavier	114	\$572		\$65,067	154	0	\$572		\$88,166
Graduate School Tuition Hardship Waiver	24	\$250		\$6,118	6	0	\$250		\$1,500
Total Other Tuition & Fee Exemptions Other List	269	\$1,468		\$394,917	297	0	\$1,468		\$435,378
Non-Resident Tuition and Fee Exemptions Other List									
Total Non-Resident Tuition and Fee Exemptions Other List									

Note: Using FY_10/11 averages to calculate 11/12 budget projections for awards

Board of Regents**Form BOR-6****Institution:**LSUHSC - SHREVEPORT**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$358,100	\$288,940
Mangement Consulting	\$0	\$990,292	\$1,010,292
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$213,200	\$213,200
Medical & Dental	\$0	\$595,802	\$413,762
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$10,317	\$10,317
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$151,184	\$151,184
Total Professional Services	\$0	\$2,319,395	\$2,088,195

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

Institution:

LSUHSC-SHREVEPORT

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$549,262
Revenues in FY 2010-11	\$730,753
Total Revenues Available for FY 2010-11	1,280,015
Less Funds Expended in FY 2010-11	680,084
Projected Revenue Available for FY 2011-12	690,000
Less Previous Commitments	63,344
Estimated Amount Available for FY 2011-12 Projects & Operations	1,226,587
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$500,000
2. Surface Lot Improvements	\$250,000
3. Access Gate Upgrade	\$150,000
4. Consultant Services	\$75,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$82,855
Revenues in FY 2010-11	\$47,794
Total Revenues Available for FY 2010-11	\$130,649
Less Funds Expended in FY 2010-11	\$55,717
Projected Revenue Available for FY 2011-12	\$45,909
Less Previous Commitments	\$0
Estimated Amount Available for FY 2011-12 Projects & Operations	\$120,841

Board of Regents

Form BOR-7

Institution:

LSUHSC-SHREVEPORT

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Smart Board for MPH classroom	\$8,500
2. Update Student computer lab, 16 desktop computer @1050 each	\$16,800
3. Teaching Microscope, 7 stations for Medical Technology	\$12,750
4. 6 CPR Manikins for Cardiopulmonary Sciences	\$1,800
5. Turning Point Classroom Training System	\$5,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: **LSUHSC-SHREVEPORT**

	Budget Cafeterias 2010-11	Budget Cafeterias 2011-12	Budget Post Office 2010-11	Budget Post Office 2011-12	Budget Married Student Housing 2010-11	Budget Married Student Housing 2011-12	Budget Bookstore 2010-11	Budget Bookstore 2011-12
Revenues	\$3,670,000	\$3,555,000					\$2,503,700	\$2,342,000
Expenditures								
Salaries	\$173,595	\$157,337					\$365,773	\$293,855
Other Compensation	\$0	\$0					\$0	\$0
Related Benefits	\$52,079	\$51,921					\$109,732	\$96,972
Total Personal Services	\$225,674	\$209,258	\$0	\$0	\$0	\$0	\$475,505	\$390,827
Travel	\$5,000	\$5,000					\$6,500	\$8,000
Operating Services	\$3,217,390	\$3,152,487					\$325,915	\$535,945
Supplies	\$5,000	\$5,000					\$23,525	\$7,800
Merchandise for Resale	\$0	\$0					\$1,299,040	\$1,202,000
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$15,000	\$0					\$800	\$1,050
Capital Outlay	\$25,000	\$20,000					\$194,500	\$34,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,493,064	\$3,391,745	\$0	\$0	\$0	\$0	\$2,325,785	\$2,179,622
Revenues in Excess of Expenditures	\$176,937	\$163,255	\$0	\$0	\$0	\$0	\$177,915	\$162,378

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Student Center 2010-11	Budget Student Center 2011-12	Budget Total Dormitories 2010-11	Budget Total Dormitories 2011-12	Budget Parking 2010-11	Budget Parking 2011-12	Budget Printing 2010-11	Budget Printing 2011-12
Revenues	\$50,000	\$50,000			\$640,000	\$690,000	\$679,100	\$580,000
Expenditures								
Salaries	\$0	\$0			\$67,926	\$80,149	\$252,752	\$155,268
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$20,378	\$26,449	\$75,826	\$51,238
Total Personal Services	\$0	\$0	\$0	\$0	\$88,304	\$106,598	\$328,578	\$206,506
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$5,000	\$7,000			\$460,000	\$479,000	\$119,305	\$117,700
Supplies	\$10,000	\$5,000			\$5,000	\$5,000	\$2,415	\$1,500
Merchandise for Resale	\$0	\$0			\$0	\$0	\$130,000	\$150,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$19,500	\$19,500			\$65,000	\$65,000	\$0	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$10,000	\$50,000
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$34,500	\$31,500	\$0	\$0	\$618,304	\$655,598	\$590,298	\$525,706
Revenues in Excess of Expenditures	\$15,500	\$18,500	\$0	\$0	\$21,696	\$34,402	\$88,802	\$54,294

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget GIFT SHOP 2010-11	Budget GIFT SHOP 2011-12	Budget GENERAL SERVICE STORE 2010-11	Budget GENERAL SERVICE STORE 2011-12	Budget RENTAL PROPERTY 2010-11	Budget RENTAL PROPERTY 2011-12	Budget TEL COMM 2010-11	Budget TEL COMM 2011-12
Revenues	\$94,450	\$85,250	\$4,925,000	\$4,725,000	\$100,000	\$100,000	\$2,450,000	\$2,650,000
Expenditures								
Salaries	\$22,194	\$22,194	\$608,497	\$594,841	\$18,450	\$18,450	\$402,132	\$463,077
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,658	\$7,324	\$182,549	\$196,298	\$5,535	\$6,089	\$120,640	\$152,815
Total Personal Services	\$28,852	\$29,518	\$791,046	\$791,139	\$23,985	\$24,539	\$522,772	\$615,892
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Operating Services	\$2,735	\$2,850	\$44,750	\$39,750	\$22,000	\$22,000	\$1,452,500	\$1,502,500
Supplies	\$150	\$0	\$0	\$0			\$5,000	\$5,000
Merchandise for Resale	\$60,000	\$50,000	\$4,010,000	\$3,870,000			\$100,000	\$250,000
Professional Services	\$0	\$0	\$0	\$0			\$0	\$0
Other Charges	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$100,000	\$150,000
Capital Outlay	\$0	\$0	\$0	\$0			\$100,000	\$50,000
Debt Service	\$0	\$0	\$0	\$0			\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			\$0	\$0
Total Expenditures	\$91,737	\$82,368	\$4,865,796	\$4,720,889	\$45,985	\$46,539	\$2,280,272	\$2,578,392
Revenues in Excess of Expenditures	\$2,713	\$2,882	\$59,204	\$4,111	\$54,015	\$53,462	\$169,728	\$71,608

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations
 Institution: LSUHSC-SHREVEPORT

	Budget COMPUTER NETWORK		2010-11	2011-12	2010-11	2011-12	Budget	
	2010-11	2011-12					GRAND TOTAL	2010-11
Revenues	\$600,000	\$600,000					\$15,712,250	\$15,377,250
Expenditures								
Salaries	\$0	\$0					\$1,911,319	\$1,785,171
Other Compensation	\$0	\$0					\$0	\$0
Related Benefits	\$0	\$0					\$573,396	\$589,106
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,484,715	\$2,374,277
Travel	\$0	\$20,000					\$11,500	\$38,000
Operating Services	\$150,000	\$100,000					\$5,799,595	\$5,959,232
Supplies	\$0	\$50,000					\$51,090	\$79,300
Merchandise for Resale	\$0	\$0					\$5,599,040	\$5,522,000
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$200,000	\$200,000					\$420,300	\$455,550
Capital Outlay	\$200,000	\$200,000					\$529,500	\$354,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$550,000	\$570,000	\$0	\$0	\$0	\$0	\$14,895,740	\$14,782,359
Revenues in Excess of Expenditures	\$50,000	\$30,000	\$0	\$0	\$0	\$0	\$816,510	\$594,891

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	114	114.00	13,515,489	4,353,829	2,748,389	906,968
Associate Professor	140	140.00	11,114,972	3,580,535	3,752,232	1,238,237
Assistant Professor	169	169.00	9,496,648	3,059,215	5,539,487	1,828,031
Instructor	94	94.00	4,324,796	1,393,174	2,019,724	666,509
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	97	97.00	1,517,492	488,839	1,968,837	649,716
Library Associate	3	3.00	113,580	36,588		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	661	661.00	29,381,682	9,464,905	15,468,108	5,104,476
Classified Employees	2,793	2793.00	90,363,304	29,109,296	9,558,821	3,154,411
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	4,071	4071.00	159,827,963	47,132,551	41,055,598	13,548,347
Full-Time Funded Vacant Positions	847	847.00	(5,073,089)	0	12,286,902	
Pay Plan Reserves Total						
Total Full Time Funded Positions	4,918	4918.00	154,754,874	47,132,551	53,342,500	13,548,347
PART - TIME						
Professor	20	10.45	1,079,034	347,596	262,006	86,462
Associate Professor	18	8.16	814,183	262,278	81,058	26,749
Assistant Professor	45	19.82	1,450,156	467,148	394,900	130,317
Instructor	13	4.67	214,154	68,987	116,840	38,557
Librarian (w/o Faculty Rank)				0		
Teaching Associate				0		
Research Associate	7	3.76	48,015	15,467	100,465	33,153
Library Associate				0		
Lecturer				0		
Graduate Assistants				0		
Adjunct Faculty				0		
Other Unclassified	19	11.77	301,774	97,212	323,393	106,720
Classified Employees	60	38.83	1,366,554	440,217	222,538	73,438
Technical College Instructor				0		
Technical College Administrator				0		
Technical College Other Professional				0		
Subtotal Part-time Filled Positions	182	97.46	5,273,870	1,698,905	1,501,200	495,396
Part - Time Funded Vacant Positions	205	88.93	(1,881,809)	0	961,993	0
Pay Plan Reserves Total						
Total Part-Time Funded Positions	387	186.39	3,392,061	1,698,905	2,463,193	495,396
Grand Total Funded Positions	5,305	5104.39	158,146,935	53,185,285	55,805,693	14,043,743

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

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

Board of Regents
Institution: LSUHSC-SHREVEPORT
RECONCILE BOR-1 & BOR-10
FY 2011-2012

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	158,146,935
EXTRA COMP - BI WEEKLY (107)502340	11,919,551
EXTRA COMP-PROF CARE (101) 501310	141,922
EXTRA COMP-SHIFT DIFFERENTIALS (102) 502310	6,416,383
EXTRA COMP - ON CALL PAY (103) 502320	406,627
OVERTIME (114) 502500	12,109,862
TERMINATION LEAVE MONTHLY (115) 501700	756,233
TERMINATION LEAVE BIWEEKLY (116) 502700	605,806
TERMINATION SICK LEAVE MONTHLY (117) 501710	126,856
EXTRA COMPENSATION (NET) 501300	1,374,024
IDC OVERHEAD ALLOCATION	(454,781)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	191,549,418
TOTAL SALARIES (BOR-1)	191,011,943
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	537,475
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	191,549,418
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	53,185,285.0
RETIREES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	2,830,938
CLINICAL FELLOWS RELATED BENEFITS	371,322
RETIREES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	61,765,430
TOTAL RELATED BENEFITS (BOR-1)	61,765,430
VARIANCE BETWEEN BOR-1 & BOR-10	-

**Board of Regents
Form BOR-12**

Institution: LSUHSC-SHREVEPORT

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

FY 2011-2012

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	GMC	Top Kick	IGDL7HIE1J507823	159779	03/01	14,596	1,345	Women Children Clinic/Local Travel
1985	Chevrolet	Truck	IGCCCI4H2FF431309	83633	08/85	124,905	1,090	Physical Plant/Local Travel
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	113,948	5,877	Animal Resources/Local Travel
1991	Ford	Truck	IFDJF37Y6MNA87696	112143	08/91	41,534	1,671	Plant Store/Local Travel
1992	Ford	F150	IFTDF15Y9NNA37095	115035	06/92	169,795	2,723	Physical Plant/Local Travel
1995	Ford	F700	IFDPF70JOSVA12374	127136	09/94	23,840	2,233	Environmental Services
1984	Chevy	1/2 Ton	IGCCC14D8EF333723	74363	02/84	90,567	3,012	Physical Plant/Local Travel
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	120,888	5,586	Animal Resources/Local Travel
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	86,357	4,301	Physical Plant/Local Travel
1998	Ford	E350	IFBS31L8WHCO2337	150129	10/98	145,270	4,095	Administrative Support/Local & Long
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	85,275	9,244	Women Children Clinic/Local Travel
2001	GMC	C7500	IGDL7HIE41J513969	163091	08/01	14,091	556	Plant Store/Local Travel
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	49,006	4,958	Physical Plant/Local Travel
2004	Ford	Van	IFTSS34LXHB48642	166326	02/05	56,142	7,649	Cancer Center/Local Travel
2004	Chevy	Malibu	IGIND52F14M624700	166272	01/04	33,592	13,848	Pathology/Local Travel
2001	Cadillac	Deville	IG6KD54Y81U202611	172576	08/05	91,181	8,103	Administrative Support/Local & Long
2006	Ford	GCII	IFDXE45S26HB30112	PH1873	09/06	41,600	6,095	Hospital Administration/Local Travel
2006	Ford	GCII	IFDXE45S06HB30125	PH1844	09/06	47,148	8,758	Hospital Administration/Local Travel
2007	Dodge	Ram	1D7HA18P17J620776	202019	06/07	28,634	7,830	Physical Plant/Local Travel
2008	Ford	E-350	IFBSS31L38DA03853	205344	10/07	42,938	9,785	Administrative Support/Local Travel
2008	Ford	Crown Victoria	2FAFP71V38X145139	202045	03/08	63,949	19,231	University Police/Local Travel
2008	Ford	Crown Victoria	2FAFP71V28X151076	202081	04/08	37,744	7,072	University Police/Local Travel
2004	Spar	Bus	4VZKN2A973C046140	211067	07/08	40,645	13,403	Feist- Weiller Cancer Center
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	53,327	29,372	Administrative Support/Local & Long
2009	Ford	E350	IFTNE14W39DA68309	211293	05/09	10,516	5,519	Mailroom/Local Travel
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	3,483	1,502	Plant Store/Local Travel
Boats and Airplanes								

Year	Make	Model	Serial #	Instit. #	signed To	Hours of Use
N/A						

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal
N/A						

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.

**Louisiana State University Health Sciences Center
Shreveport – E. A. Conway Medical Center**



**“Operating Budget”
for Fiscal Year 2011-2012**

FORM #			
BOR 1	Revenue Over Expenditures:		
		BUDGETED 2010-11	BUDGETED 2011-12
	Transfer to Ag Center and Pennington	226,248	0
	Interagency Transfers:		
		BUDGETED 2010-11	BUDGETED 2011-12
	Includes UPL due to HCSD	45,154,881	46,922,848
	Total Expenditures Other:		
	BUDGETED 2010-11	BUDGETED 2011-12	
	Plant Fund transfers	17,125	0
BOR 2	Interagency Transfers:		
	Other Total is inclusive of the following Budget Amounts:		
		BUDGETED 2010-11	BUDGETED 2011-12
	DSH AUDIT RULE	4,883,441	1,146,550
	UPL / UPL LINCA	79,412,095	77,107,436
	SMO	0	914,996
	IAT-OTHER TOTAL *	84,295,536	79,168,982
*UPL due to HCSD	45,154,881	46,922,848	
BOR 3	Interagency Transfers:		
	Other Total is inclusive of the following Budget Amounts:		
		BUDGETED 2010-11	BUDGETED 2011-12
	DSH AUDIT RULE	4,883,441	1,146,550
	UPL / UPL LINCA	79,412,095	77,107,436
	SMO	0	914,996
	IAT-OTHER TOTAL *	84,295,536	79,168,982
*UPL due to HCSD	45,154,881	46,922,848	

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

Institution:

LSUHSC-S E A CONWAY MEDICAL CENTER

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$9,386,129	\$10,513,906	\$10,513,906	100.00%	\$1,127,777	12.02%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$9,386,129	\$10,513,906	\$10,513,906	100.00%	\$1,127,777	12.02%
Revenue Over Expenditures :							
State Funds	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0			\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0			\$0	0.00%	\$0	0.00%
Federal Funds	\$0			\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0			\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$110,322,871	\$102,584,279	\$102,584,279	100.00%	(\$7,738,592)	(7.01%)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$2,799,145	\$2,799,145	\$2,799,145	100.00%	\$0	0.00%
Federal Funds	\$0	\$8,058,474	\$8,058,474	\$8,058,474	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$130,566,619	\$123,955,804	\$123,955,804	100.00%	(\$6,610,815)	(5.06%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Hospital	\$0	\$130,323,246	\$123,955,804	\$123,955,804	100.00%	(\$6,367,442)	(4.89%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (Plant Funds)	\$0	\$17,125	\$0	\$0	0.00%	(\$17,125)	(100.00%)
Total Expenditures	\$0	\$130,340,371	\$123,955,804	\$123,955,804	100.00%	(\$6,384,567)	(4.90%)
Expenditures by Object:							
Salaries	\$0	\$33,142,993	\$32,384,118	\$32,384,118	100.00%	(\$758,875)	(2.29%)
Other Compensation	\$0	\$1,287,350	\$1,612,209	\$1,612,209	100.00%	\$324,859	25.23%
Related Benefits	\$0	\$10,997,899	\$10,976,836	\$10,976,836	100.00%	(\$21,063)	(0.19%)
Total Personal Services	\$0	\$45,428,242	\$44,973,163	\$44,973,163	100.00%	(\$455,079)	(1.00%)
Travel	\$0	\$20,000	\$20,000	\$20,000	100.00%	\$0	0.00%
Operating Services	\$0	\$8,310,923	\$6,587,849	\$6,587,849	100.00%	(\$1,723,074)	(20.73%)
Supplies	\$0	\$9,567,720	\$9,238,372	\$9,238,372	100.00%	(\$329,348)	(3.44%)
Total Operating Expenses	\$0	\$17,898,643	\$15,846,221	\$15,846,221	100.00%	(\$2,052,422)	(11.47%)
Professional Services	\$0	\$2,994,000	\$2,169,300	\$2,169,300	100.00%	(\$824,700)	(27.55%)
Other Charges	\$0	\$50,439,629	\$46,922,848	\$46,922,848	100.00%	(\$3,516,781)	(6.97%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$13,579,857	\$14,044,272	\$14,044,272	100.00%	\$464,415	3.42%
Total Other Charges	\$0	\$67,013,486	\$63,136,420	\$63,136,420	100.00%	(\$3,877,066)	(5.79%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$130,340,371	\$123,955,804	\$123,955,804	100.00%	(\$6,384,567)	(4.90%)
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$226,248	\$0	\$0	0.00%	(\$226,248)	(100.00%)
Total Revenue Over Expenditures	\$0	\$226,248	\$0	\$0	0.00%	(\$226,248)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$26,027,335	\$23,415,297	(\$2,612,038)
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$84,295,536	\$79,168,982	(\$5,126,554)
Total Other Interagency Transfers	\$0	\$110,322,871	\$102,584,279	(\$7,738,592)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$2,799,145	\$2,799,145	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$2,799,145	\$2,799,145	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$8,058,474	\$8,058,474	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$8,058,474	\$8,058,474	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$121,180,490	\$113,441,898	(\$7,738,592)

Source:	BUDGETED 2010-2011				BUDGETED 2011-2012			
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL
State Funds:								
General Fund Direct	\$9,386,129	100.00%	\$0	0.00%	\$9,386,129	7.01%	\$10,513,906	100.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$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%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$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%
Fireman Training Fund	\$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%
Health Excellence Fund	\$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%
Proprietary School Fund	\$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%
Rocketteller Scholarship Fund	\$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%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:								
Other	\$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%
Total State Funds	\$9,386,129	100.00%	\$0	0.00%	\$9,386,129	7.01%	\$10,513,906	100.00%
Interagency Transfers:								
Medicaid	\$26,027,335	100.00%	\$0	0.00%	\$26,027,335	803.47%	\$23,415,297	100.00%
Uncompensated Care	\$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%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$84,295,536	100.00%	\$0	0.00%	\$84,295,536	63.00%	\$79,168,982	100.00%
Total Other Interagency Transfers	\$110,322,871	100.00%	\$0	0.00%	\$110,322,871	82.45%	\$102,584,279	100.00%
Interagency Transfers - ARRA	\$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%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.09%	\$2,799,145	100.00%
Physician Practice Plans	\$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%
State Grants and Contracts	\$1,423,100	100.00%	\$1,423,100	1.06%	\$1,423,100	1.06%	\$1,321,300	100.00%
Organized Activities Related to Instruction	\$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%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$344,559	100.00%	\$344,559	0.26%	\$344,559	0.26%	\$433,300	100.00%
Other Self-Generated Funds	\$1,471,692	100.00%	\$1,471,692	1.10%	\$1,471,692	1.10%	\$2,302,500	100.00%
Total Self-Generated Funds	\$2,799,145	46.36%	\$3,239,351	53.64%	\$6,038,496	4.51%	\$2,799,145	40.83%
Federal Funds:								
Federal Program Admin.	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	6.02%	\$8,058,474	100.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:								
Peil	\$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%
Total Federal Funds	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	6.02%	\$8,058,474	100.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$130,566,619	97.58%	\$3,239,351	2.42%	\$133,805,970	100.00%	\$123,955,804	96.83%

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. DSH Audit Rule			\$4,883,441		\$1,146,550	
2. Upper Payment Limits / Low Income Needy Care Collaboration Agreement			\$79,412,095		\$77,107,436	
3. State Management Organization					\$914,996	
Total Other:	\$0	\$0	\$84,295,536	\$0	\$79,168,982	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. EAC SWANSON ADMIN FEE				\$120,000		\$200,676
2. RADIOLOGY PHY FEES				\$534,848		\$500,458
3. MEDICAL RECORDS FEE				\$942		\$1,084
4. SOCIAL SERVICES				\$996		\$1,158
5. CAFETERIA-SODEXHO				\$457,142		\$434,602
6. COMMISSION-SODEXHO				\$59,992		\$50,373
7. CRNA REVENUE				\$297,773		\$323,709
8. PHYSICIANS (CRNA) UPL				\$0		\$790,441
Total Other Self-Generated Funds	\$0	\$0	\$0	\$1,471,692	\$0	\$2,302,500
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$33,142,993	\$32,384,118	(\$758,875)
Other Compensation	\$0	\$1,287,350	\$1,612,209	\$324,859
Related Benefits	\$0	\$10,997,899	\$10,976,836	(\$21,063)
Total Personal Services	\$0	\$45,428,242	\$44,973,163	(\$455,079)
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$8,293,798	\$6,587,849	(\$1,705,949)
Supplies	\$0	\$9,567,720	\$9,238,372	(\$329,348)
Total Operating Expenses	\$0	\$17,881,518	\$15,846,221	(\$2,035,297)
Professional Services	\$0	\$2,994,000	\$2,169,300	(\$824,700)
Other Charges	\$0	\$50,439,629	\$46,922,848	(\$3,516,781)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,579,857	\$14,044,272	\$464,415
Total Other Charges	\$0	\$67,013,486	\$63,136,420	(\$3,877,066)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$130,323,246	\$123,955,804	(\$6,367,442)
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$17,125	\$0	(\$17,125)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$17,125	\$0	(\$17,125)
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	\$17,125	\$0	(\$17,125)
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$33,142,993	\$32,384,118	(\$758,875)
Other Compensation	\$0	\$1,287,350	\$1,612,209	\$324,859
Related Benefits	\$0	\$10,997,899	\$10,976,836	(\$21,063)
Total Personal Services	\$0	\$45,428,242	\$44,973,163	(\$455,079)
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$8,310,923	\$6,587,849	(\$1,723,074)
Supplies	\$0	\$9,567,720	\$9,238,372	(\$329,348)
Total Operating Expenses	\$0	\$17,898,643	\$15,846,221	(\$2,052,422)
Professional Services	\$0	\$2,994,000	\$2,169,300	(\$824,700)
Other Charges	\$0	\$50,439,629	\$46,922,848	(\$3,516,781)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,579,857	\$14,044,272	\$464,415
Total Other Charges	\$0	\$67,013,486	\$63,136,420	(\$3,877,066)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$130,340,371	\$123,955,804	(\$6,384,567)

Total must equal BOR-1.

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
College of Hospital				
2011200	System Office - HOS			
Department of System Office - HOS				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-226,248	0	226,248
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-226,248	0	226,248
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of System Office - HOS Total	0.00	-226,248	0	226,248
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-226,248	0	226,248
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-226,248	0	226,248
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-226,248	0	226,248
2018710	Administration			
Department of Administration				
Salaries Regular	0.00	335,436	375,066	39,630
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	78,239	0
Total Personnel Services	0.00	413,675	453,305	39,630
Travel	0.00	10,000	10,000	0
Operating Services	0.00	40,000	35,100	-4,900
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	60,000	55,100	-4,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	444,739	444,739	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	444,739	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	918,414	953,144	34,730
Function of Hospitals				
Salaries Regular	0.00	335,436	375,066	39,630
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	78,239	0
Total Personnel Services	0.00	413,675	453,305	39,630
Travel	0.00	10,000	10,000	0
Operating Services	0.00	40,000	35,100	-4,900
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	60,000	55,100	-4,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	444,739	444,739	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	444,739	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	918,414	953,144	34,730
2018713 Internal Audit - EACMC				
Department of Internal Audit - EACMC				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Internal Audit - EACMC Total	0.00	139	139	0
Function of Hospitals				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	139	139	0
2018750 Administration Department 3				
Department of Administration Department 3				
Salaries Regular	0.00	-999,883	117	1,000,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-999,883	117	1,000,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	0.00	-999,883	117	1,000,000
Function of Hospitals				
Salaries Regular	0.00	-999,883	117	1,000,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-999,883	117	1,000,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	-999,883	117	1,000,000
2028715	Statewide Adjustments			
Department of Statewide Adjustments				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	115,959	116,274	315
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	115,959	116,274	315
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Statewide Adjustments Total	0.00	115,959	116,274	315
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	115,959	116,274	315
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	115,959	116,274	315
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	115,959	116,274	315
2036010	Nursery			
Department of Nursery				
Salaries Regular	0.00	81,540	77,965	-3,575
Other Compensation	0.00	0	100	100
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	102,505	99,030	-3,475
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,074	11,600	6,526
Total Operating Expenditures	0.00	5,074	11,600	6,526
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	107,579	110,630	3,051
Function of Hospitals				
Salaries Regular	0.00	81,540	77,965	-3,575
Other Compensation	0.00	0	100	100
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	102,505	99,030	-3,475
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,074	11,600	6,526
Total Operating Expenditures	0.00	5,074	11,600	6,526
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	107,579	110,630	3,051
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	1,000	1,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,000	1,000	0
2036130 OB_GYN Unit				
Department of OB_GYN Unit				
Salaries Regular	0.00	1,129,271	1,089,297	-39,974
Other Compensation	0.00	53,072	52,000	-1,072
Related Benefits	0.00	303,381	303,381	0
Total Personnel Services	0.00	1,485,724	1,444,678	-41,046
Travel	0.00	0	0	0
Operating Services	0.00	500	250	-250
Supplies	0.00	50,000	67,000	17,000
Total Operating Expenditures	0.00	50,500	67,250	16,750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit Total	0.00	1,536,224	1,511,928	-24,296
Function of Hospitals				
Salaries Regular	0.00	1,129,271	1,089,297	-39,974
Other Compensation	0.00	53,072	52,000	-1,072
Related Benefits	0.00	303,381	303,381	0
Total Personnel Services	0.00	1,485,724	1,444,678	-41,046
Travel	0.00	0	0	0
Operating Services	0.00	500	250	-250
Supplies	0.00	50,000	67,000	17,000
Total Operating Expenditures	0.00	50,500	67,250	16,750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	1,536,224	1,511,928	-24,296
2036170	Surgery Unit			
Department of Surgery Unit				
Salaries Regular	0.00	1,240,828	1,157,160	-83,668
Other Compensation	0.00	59,854	46,000	-13,854
Related Benefits	0.00	334,503	334,503	0
Total Personnel Services	0.00	1,635,185	1,537,663	-97,522
Travel	0.00	0	0	0
Operating Services	0.00	51,579	8,500	-43,079
Supplies	0.00	125,000	101,767	-23,233
Total Operating Expenditures	0.00	176,579	110,267	-66,312
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Unit Total	0.00	1,811,764	1,647,930	-163,834
Function of Hospitals				
Salaries Regular	0.00	1,240,828	1,157,160	-83,668
Other Compensation	0.00	59,854	46,000	-13,854
Related Benefits	0.00	334,503	334,503	0
Total Personnel Services	0.00	1,635,185	1,537,663	-97,522
Travel	0.00	0	0	0
Operating Services	0.00	51,579	8,500	-43,079
Supplies	0.00	125,000	101,767	-23,233
Total Operating Expenditures	0.00	176,579	110,267	-66,312
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,811,764	1,647,930	-163,834
2036220	Medicine Unit			
Department of Medicine Unit				
Salaries Regular	0.00	1,199,367	1,120,392	-78,975
Other Compensation	0.00	78,189	90,100	11,911
Related Benefits	0.00	323,069	323,069	0
Total Personnel Services	0.00	1,600,625	1,533,561	-67,064
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	115,000	115,000	0
Total Operating Expenditures	0.00	125,000	125,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Unit Total	0.00	1,725,625	1,658,561	-67,064
Function of Hospitals				
Salaries Regular	0.00	1,199,367	1,120,392	-78,975
Other Compensation	0.00	78,189	90,100	11,911
Related Benefits	0.00	323,069	323,069	0
Total Personnel Services	0.00	1,600,625	1,533,561	-67,064
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	115,000	115,000	0
Total Operating Expenditures	0.00	125,000	125,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,725,625	1,658,561	-67,064
2036320 Intensive Care Unit				
Department of Intensive Care Unit				
Salaries Regular	0.00	1,499,845	1,501,610	1,765
Other Compensation	0.00	53,779	24,000	-29,779
Related Benefits	0.00	384,318	416,008	31,690
Total Personnel Services	0.00	1,937,942	1,941,618	3,676
Travel	0.00	0	0	0
Operating Services	0.00	7,750	86,000	78,250
Supplies	0.00	155,000	157,000	2,000
Total Operating Expenditures	0.00	162,750	243,000	80,250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	2,100,692	2,184,618	83,926
Function of Hospitals				
Salaries Regular	0.00	1,499,845	1,501,610	1,765
Other Compensation	0.00	53,779	24,000	-29,779
Related Benefits	0.00	384,318	416,008	31,690
Total Personnel Services	0.00	1,937,942	1,941,618	3,676

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	7,750	86,000	78,250
Supplies	0.00	155,000	157,000	2,000
Total Operating Expenditures	0.00	162,750	243,000	80,250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,100,692	2,184,618	83,926
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	1,177,523	1,021,364	-156,159
Other Compensation	0.00	5,532	6,000	468
Related Benefits	0.00	311,852	311,852	0
Total Personnel Services	0.00	1,494,907	1,339,216	-155,691
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	75,000	73,147	-1,853
Total Operating Expenditures	0.00	76,500	74,647	-1,853
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	1,571,407	1,413,863	-157,544
Function of Hospitals				
Salaries Regular	0.00	1,177,523	1,021,364	-156,159
Other Compensation	0.00	5,532	6,000	468
Related Benefits	0.00	311,852	311,852	0
Total Personnel Services	0.00	1,494,907	1,339,216	-155,691
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	75,000	73,147	-1,853
Total Operating Expenditures	0.00	76,500	74,647	-1,853
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	1,571,407	1,413,863	-157,544
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	1,565,237	1,542,648	-22,589
Other Compensation	0.00	174,858	201,000	26,142
Related Benefits	0.00	429,867	429,867	0
Total Personnel Services	0.00	2,169,962	2,173,515	3,553
Travel	0.00	0	0	0
Operating Services	0.00	50,000	36,804	-13,196
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	70,000	56,804	-13,196
Professional Services	0.00	32,500	32,500	0
Interagency Transfers	0.00	200,000	450,000	250,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	232,500	482,500	250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	2,472,462	2,712,819	240,357
Function of Hospitals				
Salaries Regular	0.00	1,565,237	1,542,648	-22,589
Other Compensation	0.00	174,858	201,000	26,142
Related Benefits	0.00	429,867	429,867	0
Total Personnel Services	0.00	2,169,962	2,173,515	3,553
Travel	0.00	0	0	0
Operating Services	0.00	50,000	36,804	-13,196
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	70,000	56,804	-13,196
Professional Services	0.00	32,500	32,500	0
Interagency Transfers	0.00	200,000	450,000	250,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	232,500	482,500	250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,472,462	2,712,819	240,357
2036440	Supervised Care Unit			
Department of Supervised Care Unit				
Salaries Regular	0.00	758,525	658,205	-100,320
Other Compensation	0.00	30,967	40,000	9,033
Related Benefits	0.00	188,685	188,685	0
Total Personnel Services	0.00	978,177	886,890	-91,287
Travel	0.00	0	0	0
Operating Services	0.00	5,000	4,700	-300
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	60,000	59,700	-300
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supervised Care Unit Total	0.00	1,038,177	946,590	-91,587
Function of Hospitals				
Salaries Regular	0.00	758,525	658,205	-100,320
Other Compensation	0.00	30,967	40,000	9,033
Related Benefits	0.00	188,685	188,685	0
Total Personnel Services	0.00	978,177	886,890	-91,287
Travel	0.00	0	0	0
Operating Services	0.00	5,000	4,700	-300
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	60,000	59,700	-300
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,038,177	946,590	-91,587
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	1,139,947	1,021,832	-118,115
Other Compensation	0.00	26,859	7,000	-19,859
Related Benefits	0.00	275,350	275,350	0
Total Personnel Services	0.00	1,442,156	1,304,182	-137,974
Travel	0.00	0	0	0
Operating Services	0.00	10,000	5,000	-5,000
Supplies	0.00	175,000	198,880	23,880
Total Operating Expenditures	0.00	185,000	203,880	18,880
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	1,627,156	1,508,062	-119,094
Function of Hospitals				
Salaries Regular	0.00	1,139,947	1,021,832	-118,115
Other Compensation	0.00	26,859	7,000	-19,859
Related Benefits	0.00	275,350	275,350	0
Total Personnel Services	0.00	1,442,156	1,304,182	-137,974

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	10,000	5,000	-5,000
Supplies	0.00	175,000	198,880	23,880
Total Operating Expenditures	0.00	185,000	203,880	18,880
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,627,156	1,508,062	-119,094
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	0.00	997,480	913,833	-83,647
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	289,051	0
Total Personnel Services	0.00	1,286,531	1,202,884	-83,647
Travel	0.00	0	0	0
Operating Services	0.00	30,000	38,004	8,004
Supplies	0.00	625,254	627,573	2,319
Total Operating Expenditures	0.00	655,254	665,577	10,323
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	1,941,785	1,868,461	-73,324
Function of Hospitals				
Salaries Regular	0.00	997,480	913,833	-83,647
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	289,051	0
Total Personnel Services	0.00	1,286,531	1,202,884	-83,647
Travel	0.00	0	0	0
Operating Services	0.00	30,000	38,004	8,004
Supplies	0.00	625,254	627,573	2,319
Total Operating Expenditures	0.00	655,254	665,577	10,323
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	1,941,785	1,868,461	-73,324
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	434,165	421,002	-13,163
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	119,591	0
Total Personnel Services	0.00	553,756	540,593	-13,163
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	10,000	9,800	-200
Total Operating Expenditures	0.00	11,000	10,800	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	564,756	551,393	-13,363
Function of Hospitals				
Salaries Regular	0.00	434,165	421,002	-13,163
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	119,591	0
Total Personnel Services	0.00	553,756	540,593	-13,163
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	10,000	9,800	-200
Total Operating Expenditures	0.00	11,000	10,800	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	564,756	551,393	-13,363
2047050	Outpatient Surgery			
Department of Outpatient Surgery				
Salaries Regular	0.00	300,581	256,300	-44,281
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	85,965	0
Total Personnel Services	0.00	386,546	342,265	-44,281
Travel	0.00	0	0	0
Operating Services	0.00	6,581	1,650	-4,931
Supplies	0.00	30,000	33,000	3,000
Total Operating Expenditures	0.00	36,581	34,650	-1,931
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	0.00	423,127	376,915	-46,212
Function of Hospitals				
Salaries Regular	0.00	300,581	256,300	-44,281
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	85,965	0
Total Personnel Services	0.00	386,546	342,265	-44,281
Travel	0.00	0	0	0
Operating Services	0.00	6,581	1,650	-4,931
Supplies	0.00	30,000	33,000	3,000
Total Operating Expenditures	0.00	36,581	34,650	-1,931
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	423,127	376,915	-46,212
2047100	Emergency			
Department of Emergency				
Salaries Regular	0.00	1,851,114	1,647,728	-203,386
Other Compensation	0.00	100,462	171,000	70,538
Related Benefits	0.00	427,850	427,850	0
Total Personnel Services	0.00	2,379,426	2,246,578	-132,848
Travel	0.00	0	0	0
Operating Services	0.00	7,755	3,914	-3,841
Supplies	0.00	214,913	234,016	19,103
Total Operating Expenditures	0.00	222,668	237,930	15,262
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	2,250,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	2,250,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	4,852,094	4,734,508	-117,586
Function of Hospitals				
Salaries Regular	0.00	1,851,114	1,647,728	-203,386
Other Compensation	0.00	100,462	171,000	70,538
Related Benefits	0.00	427,850	427,850	0
Total Personnel Services	0.00	2,379,426	2,246,578	-132,848

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	7,755	3,914	-3,841
Supplies	0.00	214,913	234,016	19,103
Total Operating Expenditures	0.00	222,668	237,930	15,262
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	2,250,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	2,250,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,852,094	4,734,508	-117,586
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	250	1,000	750
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	750	1,500	750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	750	1,500	750
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	250	1,000	750
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	750	1,500	750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	750	1,500	750
2047680	Medicine Clinic			
Department of Medicine Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	12,500	12,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	12,500	12,500	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	12,500	12,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	12,500	12,500	0
2047730	Ophthalmology Clinic			
Department of Ophthalmology Clinic				
Salaries Regular	0.00	118,763	119,407	644
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	31,538	0
Total Personnel Services	0.00	150,301	150,945	644
Travel	0.00	0	0	0
Operating Services	0.00	500	50	-450
Supplies	0.00	15,000	14,700	-300
Total Operating Expenditures	0.00	15,500	14,750	-750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Clinic Total	0.00	165,801	165,695	-106
Function of Hospitals				
Salaries Regular	0.00	118,763	119,407	644
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	31,538	0
Total Personnel Services	0.00	150,301	150,945	644
Travel	0.00	0	0	0
Operating Services	0.00	500	50	-450
Supplies	0.00	15,000	14,700	-300
Total Operating Expenditures	0.00	15,500	14,750	-750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	165,801	165,695	-106
2047760 OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	0.00	448,696	437,518	-11,178
Other Compensation	0.00	5,628	8,500	2,872
Related Benefits	0.00	133,815	133,815	0
Total Personnel Services	0.00	588,139	579,833	-8,306
Travel	0.00	0	0	0
Operating Services	0.00	5,000	3,000	-2,000
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,000	53,000	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	643,139	632,833	-10,306
Function of Hospitals				
Salaries Regular	0.00	448,696	437,518	-11,178
Other Compensation	0.00	5,628	8,500	2,872
Related Benefits	0.00	133,815	133,815	0
Total Personnel Services	0.00	588,139	579,833	-8,306

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	5,000	3,000	-2,000
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,000	53,000	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	643,139	632,833	-10,306
2047765 Disease Management Clinic				
Department of Disease Management Clinic				
Salaries Regular	0.00	28,947	28,947	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	17,387	0
Total Personnel Services	0.00	46,334	46,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,395	1,395	0
Total Operating Expenditures	0.00	1,395	1,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	86,400	86,400	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	86,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Clinic	0.00	134,129	134,129	0
Function of Hospitals				
Salaries Regular	0.00	28,947	28,947	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	17,387	0
Total Personnel Services	0.00	46,334	46,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,395	1,395	0
Total Operating Expenditures	0.00	1,395	1,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	86,400	86,400	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	86,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	134,129	134,129	0
2047770 Oncology Clinic				
Department of Oncology Clinic				
Salaries Regular	0.00	270,947	297,480	26,533
Other Compensation	0.00	0	6,500	6,500
Related Benefits	0.00	79,248	79,248	0
Total Personnel Services	0.00	350,195	383,228	33,033
Travel	0.00	0	0	0
Operating Services	0.00	436,525	153,130	-283,395
Supplies	0.00	35,000	37,500	2,500
Total Operating Expenditures	0.00	471,525	190,630	-280,895
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	200,000	200,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	200,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oncology Clinic Total	0.00	1,021,720	773,858	-247,862
Function of Hospitals				
Salaries Regular	0.00	270,947	297,480	26,533
Other Compensation	0.00	0	6,500	6,500
Related Benefits	0.00	79,248	79,248	0
Total Personnel Services	0.00	350,195	383,228	33,033
Travel	0.00	0	0	0
Operating Services	0.00	436,525	153,130	-283,395
Supplies	0.00	35,000	37,500	2,500
Total Operating Expenditures	0.00	471,525	190,630	-280,895
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	200,000	200,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	200,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,021,720	773,858	-247,862
2047840 Pediatric Clinics				
Department of Pediatric Clinics				
Salaries Regular	0.00	116,726	76,045	-40,681
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	36,830	0
Total Personnel Services	0.00	153,556	112,875	-40,681
Travel	0.00	0	0	0
Operating Services	0.00	5,000	3,115	-1,885
Supplies	0.00	8,684	8,120	-564
Total Operating Expenditures	0.00	13,684	11,235	-2,449
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Clinics Total	0.00	167,240	124,110	-43,130

Function of Hospitals

Salaries Regular	0.00	116,726	76,045	-40,681
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	36,830	0
Total Personnel Services	0.00	153,556	112,875	-40,681
Travel	0.00	0	0	0
Operating Services	0.00	5,000	3,115	-1,885
Supplies	0.00	8,684	8,120	-564
Total Operating Expenditures	0.00	13,684	11,235	-2,449
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	167,240	124,110	-43,130

2047850

Walk In Outpatient Clinic

Department of Walk In Outpatient Clinic

Salaries Regular	0.00	821,488	809,748	-11,740
Other Compensation	0.00	1,838	100	-1,738
Related Benefits	0.00	263,202	263,202	0
Total Personnel Services	0.00	1,086,528	1,073,050	-13,478
Travel	0.00	0	0	0
Operating Services	0.00	5,550	4,894	-656
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,550	54,894	-656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	1,142,078	1,127,944	-14,134

Function of Hospitals

Salaries Regular	0.00	821,488	809,748	-11,740
Other Compensation	0.00	1,838	100	-1,738
Related Benefits	0.00	263,202	263,202	0
Total Personnel Services	0.00	1,086,528	1,073,050	-13,478

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	5,550	4,894	-656
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,550	54,894	-656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,142,078	1,127,944	-14,134
2047890 Family Practice Clinic				
Department of Family Practice Clinic				
Salaries Regular	0.00	497,674	464,051	-33,623
Other Compensation	0.00	6,978	15,000	8,022
Related Benefits	0.00	143,242	143,242	0
Total Personnel Services	0.00	647,894	622,293	-25,601
Travel	0.00	0	0	0
Operating Services	0.00	7,175	7,222	47
Supplies	0.00	25,000	24,250	-750
Total Operating Expenditures	0.00	32,175	31,472	-703
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	680,069	653,765	-26,304
Function of Hospitals				
Salaries Regular	0.00	497,674	464,051	-33,623
Other Compensation	0.00	6,978	15,000	8,022
Related Benefits	0.00	143,242	143,242	0
Total Personnel Services	0.00	647,894	622,293	-25,601
Travel	0.00	0	0	0
Operating Services	0.00	7,175	7,222	47
Supplies	0.00	25,000	24,250	-750
Total Operating Expenditures	0.00	32,175	31,472	-703
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	680,069	653,765	-26,304
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	21,894	1,741	-20,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	21,894	1,741	-20,153
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,000	-1,500
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	7,500	6,000	-1,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	29,394	7,741	-21,653
Function of Hospitals				
Salaries Regular	0.00	21,894	1,741	-20,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	21,894	1,741	-20,153
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,000	-1,500
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	7,500	6,000	-1,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	29,394	7,741	-21,653
2047950 WIC				
Department of WIC				
Salaries Regular	0.00	13,746	0	-13,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,753	0	-52,753
Total Personnel Services	0.00	66,499	0	-66,499
Travel	0.00	0	0	0
Operating Services	0.00	3,308	0	-3,308
Supplies	0.00	4,329	0	-4,329
Total Operating Expenditures	0.00	7,637	0	-7,637
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of WIC Total	0.00	74,136	0	-74,136
Function of Hospitals				
Salaries Regular	0.00	13,746	0	-13,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,753	0	-52,753
Total Personnel Services	0.00	66,499	0	-66,499
Travel	0.00	0	0	0
Operating Services	0.00	3,308	0	-3,308
Supplies	0.00	4,329	0	-4,329
Total Operating Expenditures	0.00	7,637	0	-7,637
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	74,136	0	-74,136
2048785 Compliance				
Department of Compliance				
Salaries Regular	0.00	70,410	70,410	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	22,651	0
Total Personnel Services	0.00	93,061	93,061	0
Travel	0.00	0	0	0
Operating Services	0.00	2,303	1,104	-1,199
Supplies	0.00	268	268	0
Total Operating Expenditures	0.00	2,571	1,372	-1,199
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	0.00	95,632	94,433	-1,199
Function of Hospitals				
Salaries Regular	0.00	70,410	70,410	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	22,651	0
Total Personnel Services	0.00	93,061	93,061	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	2,303	1,104	-1,199
Supplies	0.00	268	268	0
Total Operating Expenditures	0.00	2,571	1,372	-1,199
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	95,632	94,433	-1,199
2058150 Medical Assistance Program				
Department of Medical Assistance Program				
Salaries Regular	0.00	44,081	43,547	-534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	14,144	0
Total Personnel Services	0.00	58,225	57,691	-534
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	58,325	57,791	-534
Function of Hospitals				
Salaries Regular	0.00	44,081	43,547	-534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	14,144	0
Total Personnel Services	0.00	58,225	57,691	-534
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	58,325	57,791	-534
2058160	Volunteer Coordinator			
Department of Volunteer Coordinator				
Salaries Regular	0.00	33,015	33,015	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	10,723	0
Total Personnel Services	0.00	43,738	43,738	0
Travel	0.00	0	0	0
Operating Services	0.00	180	180	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,180	1,180	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	44,918	44,918	0
Function of Hospitals				
Salaries Regular	0.00	33,015	33,015	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	10,723	0
Total Personnel Services	0.00	43,738	43,738	0
Travel	0.00	0	0	0
Operating Services	0.00	180	180	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,180	1,180	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,918	44,918	0
2058190	Inservice Education			
Department of Inservice Education				
Salaries Regular	0.00	140,309	124,601	-15,708
Other Compensation	0.00	1,989	100	-1,889
Related Benefits	0.00	54,213	54,213	0
Total Personnel Services	0.00	196,511	178,914	-17,597
Travel	0.00	0	0	0
Operating Services	0.00	30,000	9,916	-20,084
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	40,000	19,916	-20,084
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	236,511	198,830	-37,681
Function of Hospitals				
Salaries Regular	0.00	140,309	124,601	-15,708
Other Compensation	0.00	1,989	100	-1,889
Related Benefits	0.00	54,213	54,213	0
Total Personnel Services	0.00	196,511	178,914	-17,597
Travel	0.00	0	0	0
Operating Services	0.00	30,000	9,916	-20,084
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	40,000	19,916	-20,084
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	236,511	198,830	-37,681
2058350	Pastoral Care			
Department of Pastoral Care				
Salaries Regular	0.00	43,510	42,637	-873
Other Compensation	0.00	9,225	14,000	4,775
Related Benefits	0.00	13,848	13,848	0
Total Personnel Services	0.00	66,583	70,485	3,902
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	720	720	0
Total Operating Expenditures	0.00	720	720	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	67,303	71,205	3,902
Function of Hospitals				
Salaries Regular	0.00	43,510	42,637	-873
Other Compensation	0.00	9,225	14,000	4,775
Related Benefits	0.00	13,848	13,848	0
Total Personnel Services	0.00	66,583	70,485	3,902

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	720	720	0
Total Operating Expenditures	0.00	720	720	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	67,303	71,205	3,902
2058450 Admitting_Patient Registration				
Department of Admitting_Patient Registration				
Salaries Regular	0.00	889,355	861,097	-28,258
Other Compensation	0.00	5,000	100	-4,900
Related Benefits	0.00	279,917	279,917	0
Total Personnel Services	0.00	1,174,272	1,141,114	-33,158
Travel	0.00	0	0	0
Operating Services	0.00	50,557	23,738	-26,819
Supplies	0.00	90,000	84,000	-6,000
Total Operating Expenditures	0.00	140,557	107,738	-32,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	1,314,829	1,248,852	-65,977
Function of Hospitals				
Salaries Regular	0.00	889,355	861,097	-28,258
Other Compensation	0.00	5,000	100	-4,900
Related Benefits	0.00	279,917	279,917	0
Total Personnel Services	0.00	1,174,272	1,141,114	-33,158
Travel	0.00	0	0	0
Operating Services	0.00	50,557	23,738	-26,819
Supplies	0.00	90,000	84,000	-6,000
Total Operating Expenditures	0.00	140,557	107,738	-32,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	1,314,829	1,248,852	-65,977
2058740	Administrative Services			
Department of Administrative Services				
Salaries Regular	0.00	3,716	3,716	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,716	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	3,716	3,716	0
Function of Hospitals				
Salaries Regular	0.00	3,716	3,716	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,716	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,716	3,716	0
2058775	Benchmarking and Analytics			
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	35,000	35,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	35,000	35,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	35,000	35,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	35,000	35,000	0
2058790 Finance				
Department of Finance				
Salaries Regular	0.00	192,328	233,475	41,147
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	248,811	289,958	41,147
Travel	0.00	5,000	5,000	0
Operating Services	0.00	50,915	50,000	-915
Supplies	0.00	18,098	18,098	0
Total Operating Expenditures	0.00	74,013	73,098	-915
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	322,824	363,056	40,232
Function of Hospitals				
Salaries Regular	0.00	192,328	233,475	41,147
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	248,811	289,958	41,147

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	5,000	5,000	0
Operating Services	0.00	50,915	50,000	-915
Supplies	0.00	18,098	18,098	0
Total Operating Expenditures	0.00	74,013	73,098	-915
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	322,824	363,056	40,232
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	0.00	16,672	38,200	21,528
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	33,848	55,376	21,528
Travel	0.00	0	0	0
Operating Services	0.00	5,600	1,900	-3,700
Supplies	0.00	750	750	0
Total Operating Expenditures	0.00	6,350	2,650	-3,700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	1,815,361	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	1,815,361	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	1,855,559	1,873,387	17,828
Function of Hospitals				
Salaries Regular	0.00	16,672	38,200	21,528
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	33,848	55,376	21,528
Travel	0.00	0	0	0
Operating Services	0.00	5,600	1,900	-3,700
Supplies	0.00	750	750	0
Total Operating Expenditures	0.00	6,350	2,650	-3,700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	1,815,361	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	1,815,361	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	1,855,559	1,873,387	17,828
2058830	Hospital Information Systems			
Department of Hospital Information Systems				
Salaries Regular	0.00	199,426	229,915	30,489
Other Compensation	0.00	28	0	-28
Related Benefits	0.00	65,815	65,815	0
Total Personnel Services	0.00	265,269	295,730	30,461
Travel	0.00	0	0	0
Operating Services	0.00	594,288	253,020	-341,268
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	596,788	255,520	-341,268
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Information Systems	0.00	862,057	551,250	-310,807
Function of Hospitals				
Salaries Regular	0.00	199,426	229,915	30,489
Other Compensation	0.00	28	0	-28
Related Benefits	0.00	65,815	65,815	0
Total Personnel Services	0.00	265,269	295,730	30,461
Travel	0.00	0	0	0
Operating Services	0.00	594,288	253,020	-341,268
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	596,788	255,520	-341,268
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	862,057	551,250	-310,807
2058850	Information Technology			
Department of Information Technology				
Salaries Regular	0.00	470,340	457,088	-13,252
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	145,669	0
Total Personnel Services	0.00	616,009	602,757	-13,252
Travel	0.00	0	0	0
Operating Services	0.00	180,000	161,200	-18,800
Supplies	0.00	230,000	225,600	-4,400
Total Operating Expenditures	0.00	410,000	386,800	-23,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	79,000	327,600	248,600

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	79,000	327,600	248,600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology Total	0.00	1,105,009	1,317,157	212,148

Function of Hospitals

Salaries Regular	0.00	470,340	457,088	-13,252
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	145,669	0
Total Personnel Services	0.00	616,009	602,757	-13,252
Travel	0.00	0	0	0
Operating Services	0.00	180,000	161,200	-18,800
Supplies	0.00	230,000	225,600	-4,400
Total Operating Expenditures	0.00	410,000	386,800	-23,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	79,000	327,600	248,600
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	79,000	327,600	248,600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,105,009	1,317,157	212,148

2058870

Communications Department

Department of Communications Department

Salaries Regular	0.00	164,045	178,984	14,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	48,876	0
Total Personnel Services	0.00	212,921	227,860	14,939
Travel	0.00	0	0	0
Operating Services	0.00	101,158	101,108	-50
Supplies	0.00	5,032	5,686	654
Total Operating Expenditures	0.00	106,190	106,794	604
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	319,111	334,654	15,543

Function of Hospitals

Salaries Regular	0.00	164,045	178,984	14,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	48,876	0
Total Personnel Services	0.00	212,921	227,860	14,939

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	101,158	101,108	-50
Supplies	0.00	5,032	5,686	654
Total Operating Expenditures	0.00	106,190	106,794	604
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	319,111	334,654	15,543
2058875 Telecommunications				
Department of Telecommunications				
Salaries Regular	0.00	143,438	137,173	-6,265
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	57,250	0
Total Personnel Services	0.00	200,688	194,423	-6,265
Travel	0.00	0	0	0
Operating Services	0.00	15,000	52,000	37,000
Supplies	0.00	60,863	27,500	-33,363
Total Operating Expenditures	0.00	75,863	79,500	3,637
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telecommunications Total	0.00	276,551	273,923	-2,628
Function of Hospitals				
Salaries Regular	0.00	143,438	137,173	-6,265
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	57,250	0
Total Personnel Services	0.00	200,688	194,423	-6,265
Travel	0.00	0	0	0
Operating Services	0.00	15,000	52,000	37,000
Supplies	0.00	60,863	27,500	-33,363
Total Operating Expenditures	0.00	75,863	79,500	3,637
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	276,551	273,923	-2,628
2058890	Accounting Department			
Department of Accounting Department				
Salaries Regular	0.00	309,810	280,614	-29,196
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	100,070	0
Total Personnel Services	0.00	409,880	380,684	-29,196
Travel	0.00	0	0	0
Operating Services	0.00	2,777	2,777	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,777	4,777	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	4,500	4,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Department Total	0.00	419,157	389,961	-29,196
Function of Hospitals				
Salaries Regular	0.00	309,810	280,614	-29,196
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	100,070	0
Total Personnel Services	0.00	409,880	380,684	-29,196
Travel	0.00	0	0	0
Operating Services	0.00	2,777	2,777	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,777	4,777	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	4,500	4,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	419,157	389,961	-29,196
2058900	Patient Billing & Receivables			
Department of Patient Billing & Receivables				
Salaries Regular	0.00	559,869	551,885	-7,984
Other Compensation	0.00	1,500	100	-1,400
Related Benefits	0.00	192,069	192,069	0
Total Personnel Services	0.00	753,438	744,054	-9,384
Travel	0.00	0	0	0
Operating Services	0.00	100,000	121,700	21,700
Supplies	0.00	10,000	52,270	42,270
Total Operating Expenditures	0.00	110,000	173,970	63,970
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	863,438	918,024	54,586
Function of Hospitals				
Salaries Regular	0.00	559,869	551,885	-7,984
Other Compensation	0.00	1,500	100	-1,400
Related Benefits	0.00	192,069	192,069	0
Total Personnel Services	0.00	753,438	744,054	-9,384
Travel	0.00	0	0	0
Operating Services	0.00	100,000	121,700	21,700
Supplies	0.00	10,000	52,270	42,270
Total Operating Expenditures	0.00	110,000	173,970	63,970
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	863,438	918,024	54,586
2058950	Payroll			
Department of Payroll				
Salaries Regular	0.00	138,659	137,396	-1,263
Other Compensation	0.00	10,563	0	-10,563
Related Benefits	0.00	1,285,446	1,285,446	0
Total Personnel Services	0.00	1,434,668	1,422,842	-11,826
Travel	0.00	0	0	0
Operating Services	0.00	2,910	2,797	-113
Supplies	0.00	4,226	3,500	-726
Total Operating Expenditures	0.00	7,136	6,297	-839
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	5,000	5,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	1,441,804	1,434,139	-7,665
Function of Hospitals				
Salaries Regular	0.00	138,659	137,396	-1,263
Other Compensation	0.00	10,563	0	-10,563
Related Benefits	0.00	1,285,446	1,285,446	0
Total Personnel Services	0.00	1,434,668	1,422,842	-11,826

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	2,910	2,797	-113
Supplies	0.00	4,226	3,500	-726
Total Operating Expenditures	0.00	7,136	6,297	-839
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	5,000	5,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,441,804	1,434,139	-7,665
2058980 Human Resources				
Department of Human Resources				
Salaries Regular	0.00	272,105	270,719	-1,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	89,385	0
Total Personnel Services	0.00	361,490	360,104	-1,386
Travel	0.00	0	0	0
Operating Services	0.00	15,707	51,188	35,481
Supplies	0.00	4,741	5,605	864
Total Operating Expenditures	0.00	20,448	56,793	36,345
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	11,000	6,000	-5,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	36,000	31,000	-5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resources Total	0.00	417,938	447,897	29,959
Function of Hospitals				
Salaries Regular	0.00	272,105	270,719	-1,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	89,385	0
Total Personnel Services	0.00	361,490	360,104	-1,386
Travel	0.00	0	0	0
Operating Services	0.00	15,707	51,188	35,481
Supplies	0.00	4,741	5,605	864
Total Operating Expenditures	0.00	20,448	56,793	36,345
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	11,000	6,000	-5,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	36,000	31,000	-5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	417,938	447,897	29,959
2059060	Property Control			
Department of Property Control				
Salaries Regular	0.00	38,312	38,212	-100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	12,411	0
Total Personnel Services	0.00	50,723	50,623	-100
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	10,500	10,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Control Total	0.00	61,223	61,123	-100
Function of Hospitals				
Salaries Regular	0.00	38,312	38,212	-100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	12,411	0
Total Personnel Services	0.00	50,723	50,623	-100
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	10,500	10,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,223	61,123	-100
2059080	Security Department			
Department of Security Department				
Salaries Regular	0.00	696,710	693,657	-3,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	179,125	0
Total Personnel Services	0.00	875,835	872,782	-3,053
Travel	0.00	0	0	0
Operating Services	0.00	2,900	8,300	5,400
Supplies	0.00	2,500	4,450	1,950
Total Operating Expenditures	0.00	5,400	12,750	7,350
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	881,235	885,532	4,297
Function of Hospitals				
Salaries Regular	0.00	696,710	693,657	-3,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	179,125	0
Total Personnel Services	0.00	875,835	872,782	-3,053
Travel	0.00	0	0	0
Operating Services	0.00	2,900	8,300	5,400
Supplies	0.00	2,500	4,450	1,950
Total Operating Expenditures	0.00	5,400	12,750	7,350
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	881,235	885,532	4,297
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	0.00	821,069	784,451	-36,618
Other Compensation	0.00	0	45,000	45,000
Related Benefits	0.00	203,954	203,954	0
Total Personnel Services	0.00	1,025,023	1,033,405	8,382
Travel	0.00	0	0	0
Operating Services	0.00	50,000	41,500	-8,500
Supplies	0.00	183,344	183,344	0
Total Operating Expenditures	0.00	233,344	224,844	-8,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	1,258,367	1,258,249	-118
Function of Hospitals				
Salaries Regular	0.00	821,069	784,451	-36,618
Other Compensation	0.00	0	45,000	45,000
Related Benefits	0.00	203,954	203,954	0
Total Personnel Services	0.00	1,025,023	1,033,405	8,382

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	50,000	41,500	-8,500
Supplies	0.00	183,344	183,344	0
Total Operating Expenditures	0.00	233,344	224,844	-8,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,258,367	1,258,249	-118
2059110 Mail Services				
Department of Mail Services				
Salaries Regular	0.00	19,278	19,278	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	5,833	0
Total Personnel Services	0.00	25,111	25,111	0
Travel	0.00	0	0	0
Operating Services	0.00	70,000	69,300	-700
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	70,500	69,800	-700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	95,611	94,911	-700
Function of Hospitals				
Salaries Regular	0.00	19,278	19,278	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	5,833	0
Total Personnel Services	0.00	25,111	25,111	0
Travel	0.00	0	0	0
Operating Services	0.00	70,000	69,300	-700
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	70,500	69,800	-700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	95,611	94,911	-700
2059120 Laundry Department				
Department of Laundry Department				
Salaries Regular	0.00	72,703	71,328	-1,375
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	24,011	0
Total Personnel Services	0.00	96,714	95,339	-1,375
Travel	0.00	0	0	0
Operating Services	0.00	306,855	202,000	-104,855
Supplies	0.00	140,500	80,600	-59,900
Total Operating Expenditures	0.00	447,355	282,600	-164,755
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	544,069	377,939	-166,130
Function of Hospitals				
Salaries Regular	0.00	72,703	71,328	-1,375
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	24,011	0
Total Personnel Services	0.00	96,714	95,339	-1,375
Travel	0.00	0	0	0
Operating Services	0.00	306,855	202,000	-104,855
Supplies	0.00	140,500	80,600	-59,900
Total Operating Expenditures	0.00	447,355	282,600	-164,755
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	544,069	377,939	-166,130
2059150 Facility Management Department				
Department of Facility Management Department				
Salaries Regular	0.00	899,336	848,650	-50,686
Other Compensation	0.00	44,055	25,000	-19,055
Related Benefits	0.00	259,074	259,074	0
Total Personnel Services	0.00	1,202,465	1,132,724	-69,741
Travel	0.00	0	0	0
Operating Services	0.00	1,740,675	1,461,051	-279,624
Supplies	0.00	412,700	219,300	-193,400
Total Operating Expenditures	0.00	2,153,375	1,680,351	-473,024
Professional Services	0.00	65,000	65,000	0
Interagency Transfers	0.00	2,500	0	-2,500

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	67,500	65,000	-2,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	3,423,340	2,878,075	-545,265
Function of Hospitals				
Salaries Regular	0.00	899,336	848,650	-50,686
Other Compensation	0.00	44,055	25,000	-19,055
Related Benefits	0.00	259,074	259,074	0
Total Personnel Services	0.00	1,202,465	1,132,724	-69,741
Travel	0.00	0	0	0
Operating Services	0.00	1,740,675	1,461,051	-279,624
Supplies	0.00	412,700	219,300	-193,400
Total Operating Expenditures	0.00	2,153,375	1,680,351	-473,024
Professional Services	0.00	65,000	65,000	0
Interagency Transfers	0.00	2,500	0	-2,500
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	67,500	65,000	-2,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,423,340	2,878,075	-545,265
2059180 Printing				
Department of Printing				
Salaries Regular	0.00	37,126	36,916	-210
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,990	11,990	0
Total Personnel Services	0.00	49,116	48,906	-210
Travel	0.00	0	0	0
Operating Services	0.00	30,000	29,800	-200
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	85,000	84,800	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Printing Total	0.00	134,116	133,706	-410
Function of Hospitals				
Salaries Regular	0.00	37,126	36,916	-210
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,990	11,990	0
Total Personnel Services	0.00	49,116	48,906	-210

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	30,000	29,800	-200
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	85,000	84,800	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	134,116	133,706	-410
2059340 Purchasing				
Department of Purchasing				
Salaries Regular	0.00	115,905	115,805	-100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	43,209	0
Total Personnel Services	0.00	159,114	159,014	-100
Travel	0.00	0	0	0
Operating Services	0.00	5,000	2,500	-2,500
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	7,500	4,500	-3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	166,614	163,514	-3,100
Function of Hospitals				
Salaries Regular	0.00	115,905	115,805	-100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	43,209	0
Total Personnel Services	0.00	159,114	159,014	-100
Travel	0.00	0	0	0
Operating Services	0.00	5,000	2,500	-2,500
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	7,500	4,500	-3,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	166,614	163,514	-3,100
2059370 Warehouse				
Department of Warehouse				
Salaries Regular	0.00	156,137	149,724	-6,413
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	47,004	0
Total Personnel Services	0.00	203,141	196,728	-6,413
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	50,000	36,100	-13,900
Total Operating Expenditures	0.00	60,000	46,100	-13,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	263,141	242,828	-20,313
Function of Hospitals				
Salaries Regular	0.00	156,137	149,724	-6,413
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	47,004	0
Total Personnel Services	0.00	203,141	196,728	-6,413
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	50,000	36,100	-13,900
Total Operating Expenditures	0.00	60,000	46,100	-13,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	263,141	242,828	-20,313
2067150 Pathology				
Department of Pathology				
Salaries Regular	0.00	1,895,778	1,775,576	-120,202
Other Compensation	0.00	23,835	39,100	15,265
Related Benefits	0.00	582,393	582,393	0
Total Personnel Services	0.00	2,502,006	2,397,069	-104,937
Travel	0.00	0	0	0
Operating Services	0.00	1,500,000	1,311,453	-188,547
Supplies	0.00	750,023	823,754	73,731
Total Operating Expenditures	0.00	2,250,023	2,135,207	-114,816
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	140,000	147,000	7,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	140,000	147,000	7,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	4,892,029	4,679,276	-212,753
Function of Hospitals				
Salaries Regular	0.00	1,895,778	1,775,576	-120,202
Other Compensation	0.00	23,835	39,100	15,265
Related Benefits	0.00	582,393	582,393	0
Total Personnel Services	0.00	2,502,006	2,397,069	-104,937
Travel	0.00	0	0	0
Operating Services	0.00	1,500,000	1,311,453	-188,547
Supplies	0.00	750,023	823,754	73,731
Total Operating Expenditures	0.00	2,250,023	2,135,207	-114,816
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	140,000	147,000	7,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	140,000	147,000	7,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,892,029	4,679,276	-212,753
2067160 Blood Bank				
Department of Blood Bank				
Salaries Regular	0.00	146,800	139,140	-7,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	47,434	0
Total Personnel Services	0.00	194,234	186,574	-7,660
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,500	-1,000
Supplies	0.00	519,633	519,633	0
Total Operating Expenditures	0.00	522,133	521,133	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Bank Total	0.00	716,367	707,707	-8,660
Function of Hospitals				
Salaries Regular	0.00	146,800	139,140	-7,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	47,434	0
Total Personnel Services	0.00	194,234	186,574	-7,660

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,500	-1,000
Supplies	0.00	519,633	519,633	0
Total Operating Expenditures	0.00	522,133	521,133	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	716,367	707,707	-8,660
2067220 Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	222,074	188,396	-33,678
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	68,350	0
Total Personnel Services	0.00	290,424	256,746	-33,678
Travel	0.00	0	0	0
Operating Services	0.00	292,689	252,043	-40,646
Supplies	0.00	13,650	13,100	-550
Total Operating Expenditures	0.00	306,339	265,143	-41,196
Professional Services	0.00	2,500	1,000	-1,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	1,000	-1,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	599,263	522,889	-76,374
Function of Hospitals				
Salaries Regular	0.00	222,074	188,396	-33,678
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	68,350	0
Total Personnel Services	0.00	290,424	256,746	-33,678
Travel	0.00	0	0	0
Operating Services	0.00	292,689	252,043	-40,646
Supplies	0.00	13,650	13,100	-550
Total Operating Expenditures	0.00	306,339	265,143	-41,196
Professional Services	0.00	2,500	1,000	-1,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	1,000	-1,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	599,263	522,889	-76,374
2067250 Radiology				
Department of Radiology				
Salaries Regular	0.00	994,263	920,978	-73,285
Other Compensation	0.00	173,378	190,000	16,622
Related Benefits	0.00	278,981	278,981	0
Total Personnel Services	0.00	1,446,622	1,389,959	-56,663
Travel	0.00	0	0	0
Operating Services	0.00	443,000	299,207	-143,793
Supplies	0.00	150,800	87,338	-63,462
Total Operating Expenditures	0.00	593,800	386,545	-207,255
Professional Services	0.00	1,568,500	744,000	-824,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,568,500	744,000	-824,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	3,608,922	2,520,504	-1,088,418
Function of Hospitals				
Salaries Regular	0.00	994,263	920,978	-73,285
Other Compensation	0.00	173,378	190,000	16,622
Related Benefits	0.00	278,981	278,981	0
Total Personnel Services	0.00	1,446,622	1,389,959	-56,663
Travel	0.00	0	0	0
Operating Services	0.00	443,000	299,207	-143,793
Supplies	0.00	150,800	87,338	-63,462
Total Operating Expenditures	0.00	593,800	386,545	-207,255
Professional Services	0.00	1,568,500	744,000	-824,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,568,500	744,000	-824,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,608,922	2,520,504	-1,088,418
2067270 Cat Scan				
Department of Cat Scan				
Salaries Regular	0.00	108,555	98,780	-9,775
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	26,119	0
Total Personnel Services	0.00	134,674	124,899	-9,775
Travel	0.00	0	0	0
Operating Services	0.00	100	50	-50
Supplies	0.00	30,590	20,000	-10,590
Total Operating Expenditures	0.00	30,690	20,050	-10,640
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	165,364	144,949	-20,415

Function of Hospitals

Salaries Regular	0.00	108,555	98,780	-9,775
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	26,119	0
Total Personnel Services	0.00	134,674	124,899	-9,775
Travel	0.00	0	0	0
Operating Services	0.00	100	50	-50
Supplies	0.00	30,590	20,000	-10,590
Total Operating Expenditures	0.00	30,690	20,050	-10,640
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	165,364	144,949	-20,415

2067285

Transcription

Department of Transcription

Salaries Regular	0.00	127,864	90,867	-36,997
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	164,748	127,751	-36,997
Travel	0.00	0	0	0
Operating Services	0.00	50,095	50,050	-45
Supplies	0.00	4,266	3,360	-906
Total Operating Expenditures	0.00	54,361	53,410	-951
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	219,109	181,161	-37,948

Function of Hospitals

Salaries Regular	0.00	127,864	90,867	-36,997
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	164,748	127,751	-36,997

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	50,095	50,050	-45
Supplies	0.00	4,266	3,360	-906
Total Operating Expenditures	0.00	54,361	53,410	-951
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	219,109	181,161	-37,948
2067290	Ultrasound			
Department of Ultrasound				
Salaries Regular	0.00	110,863	115,988	5,125
Other Compensation	0.00	27,473	0	-27,473
Related Benefits	0.00	32,439	32,439	0
Total Personnel Services	0.00	170,775	148,427	-22,348
Travel	0.00	0	0	0
Operating Services	0.00	105,947	50,500	-55,447
Supplies	0.00	26,335	6,000	-20,335
Total Operating Expenditures	0.00	132,282	56,500	-75,782
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	303,057	204,927	-98,130
Function of Hospitals				
Salaries Regular	0.00	110,863	115,988	5,125
Other Compensation	0.00	27,473	0	-27,473
Related Benefits	0.00	32,439	32,439	0
Total Personnel Services	0.00	170,775	148,427	-22,348
Travel	0.00	0	0	0
Operating Services	0.00	105,947	50,500	-55,447
Supplies	0.00	26,335	6,000	-20,335
Total Operating Expenditures	0.00	132,282	56,500	-75,782
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	303,057	204,927	-98,130
2067300 MRI				
Department of MRI				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	10,100	10,100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	10,100	10,100	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	10,100	10,100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	10,100	10,100	0
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	130,809	129,890	-919
Other Compensation	0.00	10,826	38,000	27,174
Related Benefits	0.00	38,939	38,939	0
Total Personnel Services	0.00	180,574	206,829	26,255
Travel	0.00	0	0	0
Operating Services	0.00	745	650	-95
Supplies	0.00	150,000	147,000	-3,000
Total Operating Expenditures	0.00	150,745	147,650	-3,095
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	331,319	354,479	23,160
Function of Hospitals				
Salaries Regular	0.00	130,809	129,890	-919
Other Compensation	0.00	10,826	38,000	27,174
Related Benefits	0.00	38,939	38,939	0
Total Personnel Services	0.00	180,574	206,829	26,255
Travel	0.00	0	0	0
Operating Services	0.00	745	650	-95
Supplies	0.00	150,000	147,000	-3,000
Total Operating Expenditures	0.00	150,745	147,650	-3,095
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	331,319	354,479	23,160
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	1,761,607	1,644,477	-117,130
Other Compensation	0.00	56,825	150,000	93,175
Related Benefits	0.00	521,291	521,291	0
Total Personnel Services	0.00	2,339,723	2,315,768	-23,955
Travel	0.00	0	0	0
Operating Services	0.00	359,543	332,991	-26,552
Supplies	0.00	3,645,570	3,707,570	62,000
Total Operating Expenditures	0.00	4,005,113	4,040,561	35,448
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	56,000	17,000	-39,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	56,000	17,000	-39,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	6,400,836	6,373,329	-27,507
Function of Hospitals				
Salaries Regular	0.00	1,761,607	1,644,477	-117,130
Other Compensation	0.00	56,825	150,000	93,175
Related Benefits	0.00	521,291	521,291	0
Total Personnel Services	0.00	2,339,723	2,315,768	-23,955

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	359,543	332,991	-26,552
Supplies	0.00	3,645,570	3,707,570	62,000
Total Operating Expenditures	0.00	4,005,113	4,040,561	35,448
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	56,000	17,000	-39,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	56,000	17,000	-39,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,400,836	6,373,329	-27,507
2067440 Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	0.00	1,124,291	1,051,264	-73,027
Other Compensation	0.00	0	10,000	10,000
Related Benefits	0.00	329,303	329,303	0
Total Personnel Services	0.00	1,453,594	1,390,567	-63,027
Travel	0.00	0	0	0
Operating Services	0.00	3,000	500	-2,500
Supplies	0.00	80,378	80,600	222
Total Operating Expenditures	0.00	83,378	81,100	-2,278
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	1,536,972	1,471,667	-65,305
Function of Hospitals				
Salaries Regular	0.00	1,124,291	1,051,264	-73,027
Other Compensation	0.00	0	10,000	10,000
Related Benefits	0.00	329,303	329,303	0
Total Personnel Services	0.00	1,453,594	1,390,567	-63,027
Travel	0.00	0	0	0
Operating Services	0.00	3,000	500	-2,500
Supplies	0.00	80,378	80,600	222
Total Operating Expenditures	0.00	83,378	81,100	-2,278
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	1,536,972	1,471,667	-65,305
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	0.00	691,390	652,464	-38,926
Other Compensation	0.00	85,198	100,000	14,802
Related Benefits	0.00	190,876	190,876	0
Total Personnel Services	0.00	967,464	943,340	-24,124
Travel	0.00	0	0	0
Operating Services	0.00	28,935	24,050	-4,885
Supplies	0.00	100,000	103,500	3,500
Total Operating Expenditures	0.00	128,935	127,550	-1,385
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	1,111,399	1,085,890	-25,509
Function of Hospitals				
Salaries Regular	0.00	691,390	652,464	-38,926
Other Compensation	0.00	85,198	100,000	14,802
Related Benefits	0.00	190,876	190,876	0
Total Personnel Services	0.00	967,464	943,340	-24,124
Travel	0.00	0	0	0
Operating Services	0.00	28,935	24,050	-4,885
Supplies	0.00	100,000	103,500	3,500
Total Operating Expenditures	0.00	128,935	127,550	-1,385
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,111,399	1,085,890	-25,509
2067490	Physical Therapy			
Department of Physical Therapy				
Salaries Regular	0.00	207,863	231,206	23,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	66,964	0
Total Personnel Services	0.00	274,827	298,170	23,343
Travel	0.00	0	0	0
Operating Services	0.00	350,000	371,450	21,450
Supplies	0.00	25,000	22,000	-3,000
Total Operating Expenditures	0.00	375,000	393,450	18,450
Professional Services	0.00	0	1,300	1,300
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,300	1,300
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	649,827	692,920	43,093
Function of Hospitals				
Salaries Regular	0.00	207,863	231,206	23,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	66,964	0
Total Personnel Services	0.00	274,827	298,170	23,343
Travel	0.00	0	0	0
Operating Services	0.00	350,000	371,450	21,450
Supplies	0.00	25,000	22,000	-3,000
Total Operating Expenditures	0.00	375,000	393,450	18,450
Professional Services	0.00	0	1,300	1,300
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,300	1,300
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	649,827	692,920	43,093
2067550	Speech Therapy			
Department of Speech Therapy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,502	56,303	-199
Related Benefits	0.00	18,081	18,081	0
Total Personnel Services	0.00	74,583	74,384	-199
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Speech Therapy Total	0.00	75,583	75,384	-199
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,502	56,303	-199
Related Benefits	0.00	18,081	18,081	0
Total Personnel Services	0.00	74,583	74,384	-199

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	75,583	75,384	-199
2067570	Audiology			
Department of Audiology				
Salaries Regular	0.00	33,065	33,065	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,739	10,739	0
Total Personnel Services	0.00	43,804	43,804	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,100	1,100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audiology Total	0.00	44,904	44,904	0
Function of Hospitals				
Salaries Regular	0.00	33,065	33,065	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,739	10,739	0
Total Personnel Services	0.00	43,804	43,804	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,100	1,100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	44,904	44,904	0
2068020	Nursing Service Administration			
Department of Nursing Service Administration				
Salaries Regular	0.00	800,086	818,175	18,089
Other Compensation	0.00	25,000	14,000	-11,000
Related Benefits	0.00	205,286	205,286	0
Total Personnel Services	0.00	1,030,372	1,037,461	7,089
Travel	0.00	5,000	5,000	0
Operating Services	0.00	116,701	7,020	-109,681
Supplies	0.00	75,108	11,000	-64,108
Total Operating Expenditures	0.00	196,809	23,020	-173,789
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,227,181	1,060,481	-166,700
Function of Hospitals				
Salaries Regular	0.00	800,086	818,175	18,089
Other Compensation	0.00	25,000	14,000	-11,000
Related Benefits	0.00	205,286	205,286	0
Total Personnel Services	0.00	1,030,372	1,037,461	7,089
Travel	0.00	5,000	5,000	0
Operating Services	0.00	116,701	7,020	-109,681
Supplies	0.00	75,108	11,000	-64,108
Total Operating Expenditures	0.00	196,809	23,020	-173,789
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,227,181	1,060,481	-166,700
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	163,977	111,603	-52,374
Other Compensation	0.00	6,360	0	-6,360
Related Benefits	0.00	44,485	44,485	0
Total Personnel Services	0.00	214,822	156,088	-58,734
Travel	0.00	0	0	0
Operating Services	0.00	2,000	28,161	26,161
Supplies	0.00	25,000	24,000	-1,000
Total Operating Expenditures	0.00	27,000	52,161	25,161
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	241,822	208,249	-33,573
Function of Hospitals				
Salaries Regular	0.00	163,977	111,603	-52,374
Other Compensation	0.00	6,360	0	-6,360
Related Benefits	0.00	44,485	44,485	0
Total Personnel Services	0.00	214,822	156,088	-58,734
Travel	0.00	0	0	0
Operating Services	0.00	2,000	28,161	26,161
Supplies	0.00	25,000	24,000	-1,000
Total Operating Expenditures	0.00	27,000	52,161	25,161
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	241,822	208,249	-33,573
2068120 Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	284,388	277,728	-6,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	90,098	0
Total Personnel Services	0.00	374,486	367,826	-6,660
Travel	0.00	0	0	0
Operating Services	0.00	48,810	18,056	-30,754
Supplies	0.00	10,000	7,500	-2,500
Total Operating Expenditures	0.00	58,810	25,556	-33,254
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Quality Assurance Total	0.00	433,296	393,382	-39,914
Function of Hospitals				
Salaries Regular	0.00	284,388	277,728	-6,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	90,098	0
Total Personnel Services	0.00	374,486	367,826	-6,660

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	48,810	18,056	-30,754
Supplies	0.00	10,000	7,500	-2,500
Total Operating Expenditures	0.00	58,810	25,556	-33,254
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	433,296	393,382	-39,914

2068130 Utilization Review

Department of Utilization Review

Salaries Regular	0.00	270,930	262,476	-8,454
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	96,330	0
Total Personnel Services	0.00	367,260	358,806	-8,454
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,720	20
Supplies	0.00	27,600	2,600	-25,000
Total Operating Expenditures	0.00	30,300	5,320	-24,980
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilization Review Total	0.00	397,560	364,126	-33,434

Function of Hospitals

Salaries Regular	0.00	270,930	262,476	-8,454
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	96,330	0
Total Personnel Services	0.00	367,260	358,806	-8,454
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,720	20
Supplies	0.00	27,600	2,600	-25,000
Total Operating Expenditures	0.00	30,300	5,320	-24,980
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	397,560	364,126	-33,434
2068240				
Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	5,000	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	6,000	6,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Library Total	0.00	6,000	6,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	5,000	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	6,000	6,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,000	6,000	0
2068260				
Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	168,579	209,808	41,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	45,179	0
Total Personnel Services	0.00	213,758	254,987	41,229
Travel	0.00	0	0	0
Operating Services	0.00	298	298	0
Supplies	0.00	715	715	0
Total Operating Expenditures	0.00	1,013	1,013	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	2,509,398	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	2,509,398	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Total	0.00	2,724,169	2,765,398	41,229
Function of Hospitals				
Salaries Regular	0.00	168,579	209,808	41,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	45,179	0
Total Personnel Services	0.00	213,758	254,987	41,229
Travel	0.00	0	0	0
Operating Services	0.00	298	298	0
Supplies	0.00	715	715	0
Total Operating Expenditures	0.00	1,013	1,013	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	2,509,398	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	2,509,398	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,724,169	2,765,398	41,229
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	0.00	937,429	883,574	-53,855
Other Compensation	0.00	88,666	155,000	66,334
Related Benefits	0.00	303,509	303,509	0
Total Personnel Services	0.00	1,329,604	1,342,083	12,479
Travel	0.00	0	0	0
Operating Services	0.00	95,500	60,000	-35,500
Supplies	0.00	54,735	54,450	-285
Total Operating Expenditures	0.00	150,235	114,450	-35,785
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,479,839	1,456,533	-23,306
Function of Hospitals				
Salaries Regular	0.00	937,429	883,574	-53,855
Other Compensation	0.00	88,666	155,000	66,334
Related Benefits	0.00	303,509	303,509	0
Total Personnel Services	0.00	1,329,604	1,342,083	12,479

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	95,500	60,000	-35,500
Supplies	0.00	54,735	54,450	-285
Total Operating Expenditures	0.00	150,235	114,450	-35,785
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,479,839	1,456,533	-23,306
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	226,136	225,046	-1,090
Other Compensation	0.00	0	8,206	8,206
Related Benefits	0.00	70,966	70,966	0
Total Personnel Services	0.00	297,102	304,218	7,116
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,250	-250
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	3,000	2,750	-250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	300,102	306,968	6,866
Function of Hospitals				
Salaries Regular	0.00	226,136	225,046	-1,090
Other Compensation	0.00	0	8,206	8,206
Related Benefits	0.00	70,966	70,966	0
Total Personnel Services	0.00	297,102	304,218	7,116
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,250	-250
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	3,000	2,750	-250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	300,102	306,968	6,866
2068390	Nutritional Services			
Department of Nutritional Services				
Salaries Regular	0.00	1,200	1,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	1,700	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	1,300,000	1,300,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300,000	1,300,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	1,306,700	1,306,700	0
Function of Hospitals				
Salaries Regular	0.00	1,200	1,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	1,700	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	1,300,000	1,300,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300,000	1,300,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,306,700	1,306,700	0
2068420	Biomedical			
Department of Biomedical				
Salaries Regular	0.00	253,975	244,345	-9,630
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	67,060	0
Total Personnel Services	0.00	321,035	311,405	-9,630
Travel	0.00	0	0	0
Operating Services	0.00	667,842	621,821	-46,021
Supplies	0.00	122,684	74,491	-48,193
Total Operating Expenditures	0.00	790,526	696,312	-94,214
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	1,111,561	1,007,717	-103,844
Function of Hospitals				
Salaries Regular	0.00	253,975	244,345	-9,630
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	67,060	0
Total Personnel Services	0.00	321,035	311,405	-9,630
Travel	0.00	0	0	0
Operating Services	0.00	667,842	621,821	-46,021
Supplies	0.00	122,684	74,491	-48,193
Total Operating Expenditures	0.00	790,526	696,312	-94,214
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,111,561	1,007,717	-103,844
2068930	Ambulance - In House			
Department of Ambulance - In House				
Salaries Regular	0.00	192,405	174,863	-17,542
Other Compensation	0.00	62,911	100,000	37,089
Related Benefits	0.00	41,008	41,008	0
Total Personnel Services	0.00	296,324	315,871	19,547
Travel	0.00	0	0	0
Operating Services	0.00	53,895	27,220	-26,675
Supplies	0.00	53,542	53,542	0
Total Operating Expenditures	0.00	107,437	80,762	-26,675
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulance - In House Total	0.00	403,761	396,633	-7,128
Function of Hospitals				
Salaries Regular	0.00	192,405	174,863	-17,542
Other Compensation	0.00	62,911	100,000	37,089
Related Benefits	0.00	41,008	41,008	0
Total Personnel Services	0.00	296,324	315,871	19,547

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	53,895	27,220	-26,675
Supplies	0.00	53,542	53,542	0
Total Operating Expenditures	0.00	107,437	80,762	-26,675
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	403,761	396,633	-7,128
2069400 Central Supply				
Department of Central Supply				
Salaries Regular	0.00	358,204	330,150	-28,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	103,783	0
Total Personnel Services	0.00	461,987	433,933	-28,054
Travel	0.00	0	0	0
Operating Services	0.00	41,842	4,500	-37,342
Supplies	0.00	252,000	255,400	3,400
Total Operating Expenditures	0.00	293,842	259,900	-33,942
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	755,829	693,833	-61,996
Function of Hospitals				
Salaries Regular	0.00	358,204	330,150	-28,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	103,783	0
Total Personnel Services	0.00	461,987	433,933	-28,054
Travel	0.00	0	0	0
Operating Services	0.00	41,842	4,500	-37,342
Supplies	0.00	252,000	255,400	3,400
Total Operating Expenditures	0.00	293,842	259,900	-33,942
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	755,829	693,833	-61,996
2069430	Supply - Dept 2			
Department of Supply - Dept 2				
Salaries Regular	0.00	332,902	281,071	-51,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	109,855	0
Total Personnel Services	0.00	442,757	390,926	-51,831
Travel	0.00	0	0	0
Operating Services	0.00	18,158	5,747	-12,411
Supplies	0.00	273,000	265,080	-7,920
Total Operating Expenditures	0.00	291,158	270,827	-20,331
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supply - Dept 2 Total	0.00	733,915	661,753	-72,162
Function of Hospitals				
Salaries Regular	0.00	332,902	281,071	-51,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	109,855	0
Total Personnel Services	0.00	442,757	390,926	-51,831
Travel	0.00	0	0	0
Operating Services	0.00	18,158	5,747	-12,411
Supplies	0.00	273,000	265,080	-7,920
Total Operating Expenditures	0.00	291,158	270,827	-20,331
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	733,915	661,753	-72,162
2078550	Residents and Interns - LSU			
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,650,000	5,650,000	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	5,650,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	5,650,000	5,650,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,650,000	5,650,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	5,650,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,650,000	5,650,000	0
2085114 Medicaid UPL	Medicaid UPL			
Department of Medicaid UPL				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	50,665,877	46,922,848	-3,743,029
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50,665,877	46,922,848	-3,743,029
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicaid UPL Total	0.00	50,665,877	46,922,848	-3,743,029
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	50,665,877	46,922,848	-3,743,029
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50,665,877	46,922,848	-3,743,029
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	50,665,877	46,922,848	-3,743,029
2090002 Hospital Activities				
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,125	0	-17,125
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	17,125	0	-17,125
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	17,125	0	-17,125
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,125	0	-17,125
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	17,125	0	-17,125
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Transfers Total	0.00	17,125	0	-17,125
College of Hospital				
Salaries Regular	0.00	33,142,993	32,384,118	-758,875
Other Compensation	0.00	1,287,350	1,612,209	324,859
Related Benefits	0.00	10,997,899	10,976,836	-21,063
Total Personnel Services	0.00	45,428,242	44,973,163	-455,079
Travel	0.00	20,000	20,000	0
Operating Services	0.00	8,310,923	6,587,849	-1,723,074
Supplies	0.00	9,567,720	9,238,372	-329,348
Total Operating Expenditures	0.00	17,898,643	15,846,221	-2,052,422
Professional Services	0.00	2,994,000	2,169,300	-824,700
Interagency Transfers	0.00	13,579,857	14,044,272	464,415
Other Charges	0.00	50,439,629	46,922,848	-3,516,781
Debt Service	0.00	0	0	0
Total Other Charges	0.00	67,013,486	63,136,420	-3,877,066
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	130,340,371	123,955,804	-6,384,567
Grand Totals				
Salaries Regular	0.00	33,142,993	32,384,118	-758,875
Other Compensation	0.00	1,287,350	1,612,209	324,859
Related Benefits	0.00	10,997,899	10,976,836	-21,063
Total Personnel Services	0.00	45,428,242	44,973,163	-455,079
Travel	0.00	20,000	20,000	0
Operating Services	0.00	8,310,923	6,587,849	-1,723,074
Supplies	0.00	9,567,720	9,238,372	-329,348
Total Operating Expenditures	0.00	17,898,643	15,846,221	-2,052,422
Professional Services	0.00	2,994,000	2,169,300	-824,700
Interagency Transfers	0.00	13,579,857	14,044,272	464,415
Other Charges	0.00	50,439,629	46,922,848	-3,516,781
Debt Service	0.00	0	0	0
Total Other Charges	0.00	67,013,486	63,136,420	-3,877,066
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Total	0.00	130,340,371	123,955,804	-6,384,567

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	In-State	Out of State	Avg. Value Per Year	Budg. 2011-12
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

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

LSUHSC-S E A CONWAY MEDICAL CENTER

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$1,365,000	\$1,300,000
Engineering & Architectural	\$0	\$0	\$65,000
Legal	\$0	\$35,000	\$35,000
Medical & Dental	\$0	\$1,594,000	\$769,300
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$2,994,000	\$2,169,300

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

Institution:

LSUHSC-S EACMC

N/A

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0

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

Institution:

LSUHSC-S EACMC

N/A

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-S-E A CONWAY MEDICAL CENTER

N/A

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues									0	0
Expenditures										
Salaries										
Other Compensation										
Related Benefits										
Total Personal Services	0	0	0	0	0	0	0	0	0	0
Travel										
Operating Services										
Supplies										
Merchandise for Resale										
Professional Services										
Other Charges										
Capital Outlay										
Debt Service										
Interagency Transfers										
Total Expenditures	0	0	0	0	0	0	0	0	0	0
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.

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	54	54.00	4,465,976	1,259,980		
Classified Employees	715	715.00	25,428,287	8,269,743		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	769	769.00	29,894,263	9,529,723	0	0
Full-Time Funded Vacant Positions	147	147.00	(812,507)			
Pay Plan Reserves Total						
Total Full Time Funded Positions	916	916.00	29,081,756	9,529,723	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.51	15,300	4,317		
Classified Employees	2	0.93	51,686	137,294		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.44	66,986	141,611	0	0
Part - Time Funded Vacant Positions	17	6.13	(91,982)			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	20	7.57	(24,996)	141,611	0	0
Grand Total Funded Positions	936	923.57	29,056,760	9,671,334	0	0

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

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

Board of Regents
Institution: LSUHSCS EA CONWAY
RECONCILE BOR-1 & BOR-10
Budget FY 2012

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	29,056,760
EXTRA COMP - BI WEEKLY	1,772,496
EXTRA COMP-PROF CARE	-
EXTRA COMP-SHIFT DIFFERENTIALS	1,007,225
EXTRA COMP - ON CALL PAY	128,330
OVERTIME	91,307
TERMINATION LEAVE MONTHLY	3,000
TERMINATION LEAVE BIWEEKLY	150,000
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	175,000
IDC OVERHEAD ALLOCATION	-
ADJUSTED TOTAL SALARIES (TIE TO BOR-1 REPORT)	32,384,118
TOTAL SALARIES (BOR-1)	32,384,118
ADJUSTED TOTAL SALARIES (TIE TO BOR-10 REPORT)	32,384,118
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFIT RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	9,671,334
RETIREES' GROUP HOSPITAL/LIFE	1,305,502
ADJUSTED TOTAL RELATED BENEFITS (TIE TO BOR-10 REPORT)	10,976,836
TOTAL RELATED BENEFITS (BOR-1)	10,976,836
VARIANCE BETWEEN BOR-1 & BOR-10	-

**Board of Regents
Form BOR-12**

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

**Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks**

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	Dodge	Caravan	2B4GP44341R333263	151901	Jul-01	181,690	9,939	Ambulance
2001	Dodge	Caravan	2B4GP44351R379023	151903	Jul-01	116,796	8,823	Ambulance
1998	Dodge	Caravan	2B4FP2539WR37021	138548	Jul-98	163,744	2,484	Ambulance
1998	Ford	Econo Van	1FTRE1421WHB26873	P138549	Jul-98	80,081	3,317	Facility Management
2005	Ford	Ambulance	1FDXE45P75HA06816	190140	Feb-05	152,846	2,306	Ambulance
2005	Ford	Ambulance	1FDXE45P25HA06822	190147	May-05	170,117	29,903	Ambulance
2010	Ford	Ambulance	1FDXE4FP5ADA07821	220783	Apr-10	76,620	65,142	Ambulance
2005	Chevrolet	Impala	2G1WF55K759342213	202632	Jun-08	152,262	16,282	Police
2005	Chevrolet	Impala	2G1WF55K9593422312	202631	Jun-08	134,926	8,631	Police

Boats and Airplanes

Year	Make	Model	Serial #	Insit. #	Assigned To Use	Hours of Use

**Louisiana State University Health Sciences Center
Shreveport – Huey P. Long Medical Center**



**“Operating Budget”
for Fiscal Year 2011-2012**

**Board of Regents
Notes to Forms**

Institution:

LSUHSC-S Huey P Long Medical Center

FORM #	
BOR1	FY 2010-11 Revenue Over Expenditures includes the \$245,150 transfer to Ag Center and Pennington.
BOR2	FY 2011-12 IAT Other Revenue includes SMO [\$565,804] UPL / UPL LINCA [\$930,827], and DSH Audit Rule [\$991,471].
BOR3	FY 2011-12 IAT Other Revenue includes SMO [\$565,804] UPL / UPL LINCA [\$930,827], and DSH Audit Rule [\$991,471].

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

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$10,170,298	\$11,392,296	\$11,392,296	100.00%	\$1,221,998	12.02%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$10,170,298	\$11,392,296	\$11,392,296	100.00%	\$1,221,998	12.02%
Revenue Over Expenditures :							
State Funds	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0			\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0			\$0	0.00%	\$0	0.00%
Federal Funds	\$0			\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0			\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$41,785,218	\$37,215,891	\$37,215,891	100.00%	(\$4,569,327)	(10.94%)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$1,918,278	\$1,918,278	\$1,918,278	100.00%	\$0	0.00%
Federal Funds	\$0	\$3,782,232	\$3,782,232	\$3,782,232	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$57,656,026	\$54,308,697	\$54,308,697	100.00%	(\$3,347,329)	(5.81%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Hospital	\$0	\$57,410,876	\$54,308,697	\$54,308,697	100.00%	(\$3,102,179)	(5.40%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$57,410,876	\$54,308,697	\$54,308,697	100.00%	(\$3,102,179)	(5.40%)
Expenditures by Object:							
Salaries	\$0	\$23,560,084	\$21,213,486	\$21,213,486	100.00%	(\$2,346,598)	(9.96%)
Other Compensation	\$0	\$660,854	\$574,742	\$574,742	100.00%	(\$86,112)	(13.03%)
Related Benefits	\$0	\$7,123,216	\$7,292,174	\$7,292,174	100.00%	\$168,958	2.37%
Total Personal Services	\$0	\$31,344,154	\$29,080,402	\$29,080,402	100.00%	(\$2,263,752)	(7.22%)
Travel	\$0	\$9,940	\$6,543	\$6,543	100.00%	(\$3,397)	(34.18%)
Operating Services	\$0	\$6,660,225	\$6,596,276	\$6,596,276	100.00%	(\$63,949)	(0.96%)
Supplies	\$0	\$7,023,552	\$7,455,093	\$7,455,093	100.00%	\$431,541	6.14%
Total Operating Expenses	\$0	\$13,693,717	\$14,057,912	\$14,057,912	100.00%	\$364,195	2.66%
Professional Services	\$0	\$10,575,055	\$8,619,833	\$8,619,833	100.00%	(\$1,955,222)	(18.49%)
Other Charges	\$0	(\$778,125)	\$136,376	\$136,376	100.00%	\$914,501	100.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$2,123,304	\$1,961,403	\$1,961,403	100.00%	(\$161,901)	(7.62%)
Total Other Charges	\$0	\$11,920,234	\$10,717,612	\$10,717,612	100.00%	(\$1,202,622)	(10.09%)
General Acquisitions	\$0	\$452,771	\$452,771	\$452,771	100.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$452,771	\$452,771	\$452,771	100.00%	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$57,410,876	\$54,308,697	\$54,308,697	100.00%	(\$3,102,179)	(5.40%)
Revenue Over Expenditures :							
Self Generated Funds***	\$0	\$245,150	\$0	\$0	0.00%	(\$245,150)	(100.00%)
Total Revenue Over Expenditures	\$0	\$245,150	\$0	\$0	0.00%	(\$245,150)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: Huey P. Long Medical Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$15,216,202	\$10,271,002	(\$4,945,200)
Uncompensated Care	\$0	\$22,267,284	\$24,456,787	\$2,189,503
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$4,301,732	\$2,488,102	(\$1,813,630)
Total Other Interagency Transfers	\$0	\$41,785,218	\$37,215,891	(\$4,569,327)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$1,918,278	\$1,918,278	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$1,918,278	\$1,918,278	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$3,782,232	\$3,782,232	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,782,232	\$3,782,232	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$47,485,728	\$42,916,401	(\$4,569,327)

Source:	BUDGETED 2010-2011					BUDGETED 2011-2012				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:										
General Fund Direct	\$10,170,298	100.00%	\$0	0.00%	\$10,170,298	\$11,392,296	100.00%	\$0	0.00%	\$11,392,296
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Slatuity Dedicated	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Rocketteller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Funds Due From Management Board or Regents:										
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Funds Due to Institutions:										
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Total State Funds	\$10,170,298	100.00%	\$0	0.00%	\$10,170,298	\$11,392,296	100.00%	\$0	0.00%	\$11,392,296
Interagency Transfers:										
Medicaid	\$15,216,202	100.00%	\$0	0.00%	\$15,216,202	\$10,271,002	100.00%	\$0	0.00%	\$10,271,002
Uncompensated Care	\$22,267,284	100.00%	\$0	0.00%	\$22,267,284	\$24,456,787	100.00%	\$0	0.00%	\$24,456,787
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	\$4,301,732	100.00%	\$0	0.00%	\$4,301,732	\$2,488,102	100.00%	\$0	0.00%	\$2,488,102
Total Other Interagency Transfers	\$41,785,218	100.00%	\$0	0.00%	\$41,785,218	\$37,215,891	100.00%	\$0	0.00%	\$37,215,891
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Student Fees:										
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Operational Fee:	\$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 Student Fees:	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Hospital - Commercial/Self-Pay	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278
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%	\$1,560,226	100.00%	\$1,560,226	\$0	0.00%	\$932,997	100.00%	\$932,997
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	0.00%	\$0	0.00%	\$0
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Gifts, Grants, and Contracts	\$0	0.00%	\$301,600	100.00%	\$301,600	\$0	0.00%	\$128,424	100.00%	\$128,424
Other Self-Generated Funds	\$0	0.00%	\$3,097,859	100.00%	\$3,097,859	\$0	0.00%	\$3,180,555	100.00%	\$3,180,555
Total Self-Generated Funds	\$1,918,278	27.89%	\$4,959,685	72.11%	\$6,877,963	\$1,918,278	31.14%	\$4,241,976	68.86%	\$6,160,254
Federal Funds:										
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Medicare	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232
Grants:										
Peil	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Total Federal Funds	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0
Total Revenues	\$57,656,026	92.08%	\$4,959,685	7.92%	\$62,615,711	\$54,308,697	92.76%	\$4,241,976	7.24%	\$58,550,673

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

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

Institution: Huey P. Long Medical Center

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. DSH Audit Rule			\$4,301,732		\$991,471	
2. Upper Payment Limits / Low Income Needy Care Collaboration Agreement					\$930,827	
3. State Management Organization					\$565,804	
Total Other:	\$0	\$0	\$4,301,732	\$0	\$2,488,102	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Physician Services				\$697,735		\$773,309
2. CRNA				\$133,329		\$118,271
3. Outpatient Pharmacy				\$1,940,065		\$1,967,462
4. Kid Med				\$120,686		\$119,333
5. Miscellaneous				\$120,167		\$115,298
6. Cafeteria				\$85,877		\$86,882
Total Other Self-Generated Funds	\$0	\$0	\$0	\$3,097,859	\$0	\$3,180,555
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S Huey P Long Medical Center

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S Huey P Long Medical Center

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S Huey P Long Medical Center

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S Huey P Long Medical Center

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$23,560,084	\$21,213,486	(\$2,346,598)
Other Compensation	\$0	\$660,854	\$574,742	(\$86,112)
Related Benefits	\$0	\$7,123,216	\$7,292,174	\$168,958
Total Personal Services	\$0	\$31,344,154	\$29,080,402	(\$2,263,752)
Travel	\$0	\$9,940	\$6,543	(\$3,397)
Operating Services	\$0	\$6,660,225	\$6,596,276	(\$63,949)
Supplies	\$0	\$7,023,552	\$7,455,093	\$431,541
Total Operating Expenses	\$0	\$13,693,717	\$14,057,912	\$364,195
Professional Services	\$0	\$10,575,055	\$8,619,833	(\$1,955,222)
Other Charges	\$0	(\$778,125)	\$136,376	\$914,501
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,123,304	\$1,961,403	(\$161,901)
Total Other Charges	\$0	\$11,920,234	\$10,717,612	(\$1,202,622)
General Acquisitions	\$0	\$452,771	\$452,771	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$452,771	\$452,771	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$57,410,876	\$54,308,697	(\$3,102,179)
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-S Huey P Long Medical Center

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$23,560,084	\$21,213,486	(\$2,346,598)
Other Compensation	\$0	\$660,854	\$574,742	(\$86,112)
Related Benefits	\$0	\$7,123,216	\$7,292,174	\$168,958
Total Personal Services	\$0	\$31,344,154	\$29,080,402	(\$2,263,752)
Travel	\$0	\$9,940	\$6,543	(\$3,397)
Operating Services	\$0	\$6,660,225	\$6,596,276	(\$63,949)
Supplies	\$0	\$7,023,552	\$7,455,093	\$431,541
Total Operating Expenses	\$0	\$13,693,717	\$14,057,912	\$364,195
Professional Services	\$0	\$10,575,055	\$8,619,833	(\$1,955,222)
Other Charges	\$0	(\$778,125)	\$136,376	\$914,501
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,123,304	\$1,961,403	(\$161,901)
Total Other Charges	\$0	\$11,920,234	\$10,717,612	(\$1,202,622)
General Acquisitions	\$0	\$452,771	\$452,771	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$452,771	\$452,771	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$57,410,876	\$54,308,697	(\$3,102,179)

Total must equal BOR-1.

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
College of Hospital				
2011200	System Office - HOS			
Department of System Office - HOS				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-245,150	0	245,150
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-245,150	0	245,150
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of System Office - HOS Total	0.00	-245,150	0	245,150
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-245,150	0	245,150
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-245,150	0	245,150
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-245,150	0	245,150
2018710	Administration			
Department of Administration				
Salaries Regular	0.00	423,392	373,670	-49,722
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,870	101,618	43,748
Total Personnel Services	0.00	481,262	475,288	-5,974
Travel	0.00	1,593	0	-1,593
Operating Services	0.00	11,425	15,226	3,801
Supplies	0.00	920	1,557	637
Total Operating Expenditures	0.00	13,938	16,783	2,845
Professional Services	0.00	36,162	20,000	-16,162
Interagency Transfers	0.00	196,500	196,500	0
Other Charges	0.00	0	2,465	2,465
Debt Service	0.00	0	0	0
Total Other Charges	0.00	232,662	218,965	-13,697

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	349,094	452,771	103,677
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	349,094	452,771	103,677
Department of Administration Total	0.00	1,076,956	1,163,807	86,851
Function of Hospitals				
Salaries Regular	0.00	423,392	373,670	-49,722
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,870	101,618	43,748
Total Personnel Services	0.00	481,262	475,288	-5,974
Travel	0.00	1,593	0	-1,593
Operating Services	0.00	11,425	15,226	3,801
Supplies	0.00	920	1,557	637
Total Operating Expenditures	0.00	13,938	16,783	2,845
Professional Services	0.00	36,162	20,000	-16,162
Interagency Transfers	0.00	196,500	196,500	0
Other Charges	0.00	0	2,465	2,465
Debt Service	0.00	0	0	0
Total Other Charges	0.00	232,662	218,965	-13,697
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	349,094	452,771	103,677
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	349,094	452,771	103,677
Function of Hospitals Total	0.00	1,076,956	1,163,807	86,851
2018750 Administration Department 3	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	0.00	-184,850	0	184,850
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-184,850	0	184,850
Travel	0.00	0	0	0
Operating Services	0.00	-39,504	0	39,504
Supplies	0.00	-8,874	0	8,874
Total Operating Expenditures	0.00	-48,378	0	48,378
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-656,458	0	656,458
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-656,458	0	656,458
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	0.00	-889,686	0	889,686
Function of Hospitals				
Salaries Regular	0.00	-184,850	0	184,850
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-184,850	0	184,850
Travel	0.00	0	0	0
Operating Services	0.00	-39,504	0	39,504
Supplies	0.00	-8,874	0	8,874
Total Operating Expenditures	0.00	-48,378	0	48,378
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	-656,458	0	656,458
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-656,458	0	656,458
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-889,686	0	889,686
2028715	Statewide Adjustments			
Department of Statewide Adjustments				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,403,934	1,230,896	-173,038
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,403,934	1,230,896	-173,038
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Statewide Adjustments Total	0.00	1,403,934	1,230,896	-173,038
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,403,934	1,230,896	-173,038
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,403,934	1,230,896	-173,038
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,403,934	1,230,896	-173,038
2036010	Nursery			
Department of Nursery				
Salaries Regular	0.00	294,020	212,324	-81,696
Other Compensation	0.00	24,930	0	-24,930
Related Benefits	0.00	98,015	0	-98,015
Total Personnel Services	0.00	416,965	212,324	-204,641
Travel	0.00	0	0	0
Operating Services	0.00	28	0	-28

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	3,198	0	-3,198
Total Operating Expenditures	0.00	3,226	0	-3,226
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	420,191	212,324	-207,867
Function of Hospitals				
Salaries Regular	0.00	294,020	212,324	-81,696
Other Compensation	0.00	24,930	0	-24,930
Related Benefits	0.00	98,015	0	-98,015
Total Personnel Services	0.00	416,965	212,324	-204,641
Travel	0.00	0	0	0
Operating Services	0.00	28	0	-28
Supplies	0.00	3,198	0	-3,198
Total Operating Expenditures	0.00	3,226	0	-3,226
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	420,191	212,324	-207,867
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	593,362	580,387	-12,975
Other Compensation	0.00	51,225	33,975	-17,250
Related Benefits	0.00	102,650	128,617	25,967
Total Personnel Services	0.00	747,237	742,979	-4,258
Travel	0.00	0	0	0
Operating Services	0.00	5,666	6,153	487
Supplies	0.00	42,311	42,347	36
Total Operating Expenditures	0.00	47,977	48,500	523
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	795,214	791,479	-3,735
Function of Hospitals				
Salaries Regular	0.00	593,362	580,387	-12,975
Other Compensation	0.00	51,225	33,975	-17,250
Related Benefits	0.00	102,650	128,617	25,967

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	747,237	742,979	-4,258
Travel	0.00	0	0	0
Operating Services	0.00	5,666	6,153	487
Supplies	0.00	42,311	42,347	36
Total Operating Expenditures	0.00	47,977	48,500	523
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	795,214	791,479	-3,735
2036051 Pediatric Inpatient Dept 2				
Department of Pediatric Inpatient Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,211	1,128	-83
Total Operating Expenditures	0.00	1,211	1,128	-83
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Dept 2 Total	0.00	1,211	1,128	-83
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,211	1,128	-83
Total Operating Expenditures	0.00	1,211	1,128	-83
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,211	1,128	-83
2036130 OB_GYN Unit				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of OB_GYN Unit				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	201	0	-201
Supplies	0.00	932	0	-932
Total Operating Expenditures	0.00	1,133	0	-1,133
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit Total	0.00	1,133	0	-1,133
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	201	0	-201
Supplies	0.00	932	0	-932
Total Operating Expenditures	0.00	1,133	0	-1,133
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,133	0	-1,133
2036131	OB_GYN Unit 1			
Department of OB_GYN Unit 1				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,120	0	-18,120
Total Operating Expenditures	0.00	18,120	0	-18,120
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit 1 Total	0.00	18,120	0	-18,120
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,120	0	-18,120
Total Operating Expenditures	0.00	18,120	0	-18,120
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	18,120	0	-18,120
2036170	Surgery Unit			
Department of Surgery Unit				
Salaries Regular	0.00	927,185	795,854	-131,331
Other Compensation	0.00	6,601	59,020	52,419
Related Benefits	0.00	189,056	191,704	2,648
Total Personnel Services	0.00	1,122,842	1,046,578	-76,264
Travel	0.00	0	0	0
Operating Services	0.00	15,128	9,336	-5,792
Supplies	0.00	82,082	63,355	-18,727
Total Operating Expenditures	0.00	97,210	72,691	-24,519
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Unit Total	0.00	1,220,052	1,119,269	-100,783
Function of Hospitals				
Salaries Regular	0.00	927,185	795,854	-131,331
Other Compensation	0.00	6,601	59,020	52,419
Related Benefits	0.00	189,056	191,704	2,648
Total Personnel Services	0.00	1,122,842	1,046,578	-76,264
Travel	0.00	0	0	0
Operating Services	0.00	15,128	9,336	-5,792
Supplies	0.00	82,082	63,355	-18,727
Total Operating Expenditures	0.00	97,210	72,691	-24,519
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,220,052	1,119,269	-100,783

2036220	Medicine Unit				
Department of Medicine Unit					
	Salaries Regular	0.00	958,755	804,445	-154,310
	Other Compensation	0.00	39,856	9,471	-30,385
	Related Benefits	0.00	202,110	213,905	11,795
	Total Personnel Services	0.00	1,200,721	1,027,821	-172,900
	Travel	0.00	0	0	0
	Operating Services	0.00	33,245	13,878	-19,367
	Supplies	0.00	88,885	67,199	-21,686
	Total Operating Expenditures	0.00	122,130	81,077	-41,053
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medicine Unit Total	0.00	1,322,851	1,108,898	-213,953

	Function of Hospitals				
	Salaries Regular	0.00	958,755	804,445	-154,310
	Other Compensation	0.00	39,856	9,471	-30,385
	Related Benefits	0.00	202,110	213,905	11,795
	Total Personnel Services	0.00	1,200,721	1,027,821	-172,900
	Travel	0.00	0	0	0
	Operating Services	0.00	33,245	13,878	-19,367
	Supplies	0.00	88,885	67,199	-21,686
	Total Operating Expenditures	0.00	122,130	81,077	-41,053
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	1,322,851	1,108,898	-213,953

2036320	Intensive Care Unit				
Department of Intensive Care Unit					
	Salaries Regular	0.00	742,543	642,318	-100,225
	Other Compensation	0.00	34,082	26,028	-8,054
	Related Benefits	0.00	159,059	173,887	14,828
	Total Personnel Services	0.00	935,684	842,233	-93,451
	Travel	0.00	0	0	0
	Operating Services	0.00	37,671	14,186	-23,485
	Supplies	0.00	140,695	123,531	-17,164
	Total Operating Expenditures	0.00	178,366	137,717	-40,649

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	1,114,050	979,950	-134,100
Function of Hospitals				
Salaries Regular	0.00	742,543	642,318	-100,225
Other Compensation	0.00	34,082	26,028	-8,054
Related Benefits	0.00	159,059	173,887	14,828
Total Personnel Services	0.00	935,684	842,233	-93,451
Travel	0.00	0	0	0
Operating Services	0.00	37,671	14,186	-23,485
Supplies	0.00	140,695	123,531	-17,164
Total Operating Expenditures	0.00	178,366	137,717	-40,649
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,114,050	979,950	-134,100
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	1,074,104	872,536	-201,568
Other Compensation	0.00	76,687	114,876	38,189
Related Benefits	0.00	223,974	225,719	1,745
Total Personnel Services	0.00	1,374,765	1,213,131	-161,634
Travel	0.00	0	0	0
Operating Services	0.00	3,272	6,881	3,609
Supplies	0.00	20,891	20,636	-255
Total Operating Expenditures	0.00	24,163	27,517	3,354
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	1,398,928	1,240,648	-158,280
Function of Hospitals				
Salaries Regular	0.00	1,074,104	872,536	-201,568
Other Compensation	0.00	76,687	114,876	38,189
Related Benefits	0.00	223,974	225,719	1,745
Total Personnel Services	0.00	1,374,765	1,213,131	-161,634
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	3,272	6,881	3,609
Supplies	0.00	20,891	20,636	-255
Total Operating Expenditures	0.00	24,163	27,517	3,354
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,398,928	1,240,648	-158,280

2037001	Labor And Delivery			
	Department of Labor And Delivery			
Salaries Regular	0.00	515,938	324,290	-191,648
Other Compensation	0.00	9,707	0	-9,707
Related Benefits	0.00	112,657	0	-112,657
Total Personnel Services	0.00	638,302	324,290	-314,012
Travel	0.00	0	0	0
Operating Services	0.00	10	0	-10
Supplies	0.00	13,585	0	-13,585
Total Operating Expenditures	0.00	13,595	0	-13,595
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	651,897	324,290	-327,607

	Function of Hospitals			
Salaries Regular	0.00	515,938	324,290	-191,648
Other Compensation	0.00	9,707	0	-9,707
Related Benefits	0.00	112,657	0	-112,657
Total Personnel Services	0.00	638,302	324,290	-314,012
Travel	0.00	0	0	0
Operating Services	0.00	10	0	-10
Supplies	0.00	13,585	0	-13,585
Total Operating Expenditures	0.00	13,595	0	-13,595
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	651,897	324,290	-327,607

2037020	Operating Room			
	Department of Operating Room			
Salaries Regular	0.00	796,064	713,310	-82,754

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	34,087	37,649	3,562
Related Benefits	0.00	201,568	211,470	9,902
Total Personnel Services	0.00	1,031,719	962,429	-69,290
Travel	0.00	0	0	0
Operating Services	0.00	8,821	50,726	41,905
Supplies	0.00	1,037,625	1,015,268	-22,357
Total Operating Expenditures	0.00	1,046,446	1,065,994	19,548
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	85,468	0	-85,468
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	85,468	0	-85,468
Department of Operating Room Total	0.00	2,163,633	2,028,423	-135,210
Function of Hospitals				
Salaries Regular	0.00	796,064	713,310	-82,754
Other Compensation	0.00	34,087	37,649	3,562
Related Benefits	0.00	201,568	211,470	9,902
Total Personnel Services	0.00	1,031,719	962,429	-69,290
Travel	0.00	0	0	0
Operating Services	0.00	8,821	50,726	41,905
Supplies	0.00	1,037,625	1,015,268	-22,357
Total Operating Expenditures	0.00	1,046,446	1,065,994	19,548
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	85,468	0	-85,468
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	85,468	0	-85,468
Function of Hospitals Total	0.00	2,163,633	2,028,423	-135,210
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	191,994	162,714	-29,280
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,808	42,238	-11,570
Total Personnel Services	0.00	245,802	204,952	-40,850
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	14,968	7,917	-7,051
Total Operating Expenditures	0.00	14,968	7,917	-7,051
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Recovery Room Total	0.00	260,770	212,869	-47,901
Function of Hospitals				
Salaries Regular	0.00	191,994	162,714	-29,280
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,808	42,238	-11,570
Total Personnel Services	0.00	245,802	204,952	-40,850
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	14,968	7,917	-7,051
Total Operating Expenditures	0.00	14,968	7,917	-7,051
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	260,770	212,869	-47,901
2047050	Outpatient Surgery			
Department of Outpatient Surgery				
Salaries Regular	0.00	277,019	250,574	-26,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,795	96,497	12,702
Total Personnel Services	0.00	360,814	347,071	-13,743
Travel	0.00	0	0	0
Operating Services	0.00	657	3,967	3,310
Supplies	0.00	28,745	31,003	2,258
Total Operating Expenditures	0.00	29,402	34,970	5,568
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	0.00	390,216	382,041	-8,175
Function of Hospitals				
Salaries Regular	0.00	277,019	250,574	-26,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,795	96,497	12,702
Total Personnel Services	0.00	360,814	347,071	-13,743
Travel	0.00	0	0	0
Operating Services	0.00	657	3,967	3,310
Supplies	0.00	28,745	31,003	2,258
Total Operating Expenditures	0.00	29,402	34,970	5,568
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	390,216	382,041	-8,175
2047100	Emergency			
Department of Emergency				
Salaries Regular	0.00	1,796,007	1,606,055	-189,952
Other Compensation	0.00	163,302	97,168	-66,134
Related Benefits	0.00	412,958	421,815	8,857
Total Personnel Services	0.00	2,372,267	2,125,038	-247,229
Travel	0.00	0	0	0
Operating Services	0.00	127,560	123,328	-4,232
Supplies	0.00	224,215	232,911	8,696
Total Operating Expenditures	0.00	351,775	356,239	4,464
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,720	0	-2,720
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,720	0	-2,720
Department of Emergency Total	0.00	2,726,762	2,481,277	-245,485
Function of Hospitals				
Salaries Regular	0.00	1,796,007	1,606,055	-189,952
Other Compensation	0.00	163,302	97,168	-66,134
Related Benefits	0.00	412,958	421,815	8,857
Total Personnel Services	0.00	2,372,267	2,125,038	-247,229
Travel	0.00	0	0	0
Operating Services	0.00	127,560	123,328	-4,232
Supplies	0.00	224,215	232,911	8,696
Total Operating Expenditures	0.00	351,775	356,239	4,464
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,720	0	-2,720
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,720	0	-2,720
Function of Hospitals Total	0.00	2,726,762	2,481,277	-245,485
2047111	M-HERE			
Department of M-HERE				
Salaries Regular	0.00	120,428	86,655	-33,773
Other Compensation	0.00	13,046	0	-13,046
Related Benefits	0.00	29,169	24,441	-4,728
Total Personnel Services	0.00	162,643	111,096	-51,547
Travel	0.00	0	0	0
Operating Services	0.00	444	439	-5
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	444	439	-5
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M-HERE Total	0.00	163,087	111,535	-51,552
Function of Hospitals				
Salaries Regular	0.00	120,428	86,655	-33,773
Other Compensation	0.00	13,046	0	-13,046
Related Benefits	0.00	29,169	24,441	-4,728
Total Personnel Services	0.00	162,643	111,096	-51,547
Travel	0.00	0	0	0
Operating Services	0.00	444	439	-5
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	444	439	-5
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	163,087	111,535	-51,552
2047140	Fast Track - ER			
Department of Fast Track - ER				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	33,022	5,566	-27,456
Total Operating Expenditures	0.00	33,022	5,566	-27,456
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Fast Track - ER Total	0.00	33,022	5,566	-27,456
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	33,022	5,566	-27,456

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	33,022	5,566	-27,456
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	33,022	5,566	-27,456
2047350	Disease Management			
Department of Disease Management				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	20	0	-20
Total Operating Expenditures	0.00	20	0	-20
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Total	0.00	20	0	-20
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	20	0	-20
Total Operating Expenditures	0.00	20	0	-20
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	20	0	-20
2047702	LSU Dental School Clinic			
Department of LSU Dental School Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	9	9
Supplies	0.00	0	1,350	1,350
Total Operating Expenditures	0.00	0	1,359	1,359
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LSU Dental School Clinic Total	0.00	0	1,359	1,359
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	9	9
Supplies	0.00	0	1,350	1,350
Total Operating Expenditures	0.00	0	1,359	1,359
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	1,359	1,359
2047735	Oral Surgery Clinic			
Department of Oral Surgery Clinic				
Salaries Regular	0.00	38,508	32,899	-5,609
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,938	15,563	3,625
Total Personnel Services	0.00	50,446	48,462	-1,984
Travel	0.00	0	0	0
Operating Services	0.00	57	3,096	3,039
Supplies	0.00	23,741	29,050	5,309
Total Operating Expenditures	0.00	23,798	32,146	8,348
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Clinic Total	0.00	74,244	80,608	6,364
Function of Hospitals				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	38,508	32,899	-5,609
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,938	15,563	3,625
Total Personnel Services	0.00	50,446	48,462	-1,984
Travel	0.00	0	0	0
Operating Services	0.00	57	3,096	3,039
Supplies	0.00	23,741	29,050	5,309
Total Operating Expenditures	0.00	23,798	32,146	8,348
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	74,244	80,608	6,364

2047850 Walk In Outpatient Clinic

Department of Walk In Outpatient Clinic

Salaries Regular	0.00	348,583	321,114	-27,469
Other Compensation	0.00	15,592	19,699	4,107
Related Benefits	0.00	84,099	98,164	14,065
Total Personnel Services	0.00	448,274	438,977	-9,297
Travel	0.00	0	0	0
Operating Services	0.00	3,433	2,101	-1,332
Supplies	0.00	58,202	63,556	5,354
Total Operating Expenditures	0.00	61,635	65,657	4,022
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	509,909	504,634	-5,275

Function of Hospitals

Salaries Regular	0.00	348,583	321,114	-27,469
Other Compensation	0.00	15,592	19,699	4,107
Related Benefits	0.00	84,099	98,164	14,065
Total Personnel Services	0.00	448,274	438,977	-9,297
Travel	0.00	0	0	0
Operating Services	0.00	3,433	2,101	-1,332
Supplies	0.00	58,202	63,556	5,354
Total Operating Expenditures	0.00	61,635	65,657	4,022
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	509,909	504,634	-5,275
2047851	Walk In Outpatient Clinic 2			
Department of Walk In Outpatient Clinic 2				
Salaries Regular	0.00	784,428	811,557	27,129
Other Compensation	0.00	0	25,254	25,254
Related Benefits	0.00	232,080	268,050	35,970
Total Personnel Services	0.00	1,016,508	1,104,861	88,353
Travel	0.00	0	0	0
Operating Services	0.00	30,000	30,884	884
Supplies	0.00	19,326	16,324	-3,002
Total Operating Expenditures	0.00	49,326	47,208	-2,118
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic 2	0.00	1,065,834	1,152,069	86,235
Function of Hospitals				
Salaries Regular	0.00	784,428	811,557	27,129
Other Compensation	0.00	0	25,254	25,254
Related Benefits	0.00	232,080	268,050	35,970
Total Personnel Services	0.00	1,016,508	1,104,861	88,353
Travel	0.00	0	0	0
Operating Services	0.00	30,000	30,884	884
Supplies	0.00	19,326	16,324	-3,002
Total Operating Expenditures	0.00	49,326	47,208	-2,118
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,065,834	1,152,069	86,235
2047930	HIV Clinic			
Department of HIV Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	364	354	-10
Supplies	0.00	999	527	-472
Total Operating Expenditures	0.00	1,363	881	-482
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,363	881	-482
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	364	354	-10
Supplies	0.00	999	527	-472
Total Operating Expenditures	0.00	1,363	881	-482
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,363	881	-482
2048785	Compliance			
Department of Compliance				
Salaries Regular	0.00	57,760	56,363	-1,397
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,382	4,847	-14,535
Total Personnel Services	0.00	77,142	61,210	-15,932
Travel	0.00	0	0	0
Operating Services	0.00	659	0	-659
Supplies	0.00	329	0	-329
Total Operating Expenditures	0.00	988	0	-988
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	0.00	78,130	61,210	-16,920
Function of Hospitals				
Salaries Regular	0.00	57,760	56,363	-1,397
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,382	4,847	-14,535
Total Personnel Services	0.00	77,142	61,210	-15,932
Travel	0.00	0	0	0
Operating Services	0.00	659	0	-659
Supplies	0.00	329	0	-329
Total Operating Expenditures	0.00	988	0	-988
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	78,130	61,210	-16,920
2058190 Inservice Education				
Department of Inservice Education				
Salaries Regular	0.00	155,524	147,928	-7,596
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,278	48,403	30,125
Total Personnel Services	0.00	173,802	196,331	22,529
Travel	0.00	1,598	0	-1,598
Operating Services	0.00	1,027	1,033	6
Supplies	0.00	10,642	14,536	3,894
Total Operating Expenditures	0.00	13,267	15,569	2,302
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	22,367	45,160	22,793
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,367	45,160	22,793
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	209,436	257,060	47,624
Function of Hospitals				
Salaries Regular	0.00	155,524	147,928	-7,596
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,278	48,403	30,125
Total Personnel Services	0.00	173,802	196,331	22,529
Travel	0.00	1,598	0	-1,598
Operating Services	0.00	1,027	1,033	6
Supplies	0.00	10,642	14,536	3,894
Total Operating Expenditures	0.00	13,267	15,569	2,302
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	22,367	45,160	22,793
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,367	45,160	22,793
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	209,436	257,060	47,624
2058350 Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	9,240	9,240	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,240	9,240	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	9,240	9,240	0

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	9,240	9,240	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,240	9,240	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,240	9,240	0

2058370

Transportation

Department of Transportation

Salaries Regular	0.00	43,520	43,629	109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,500	15,393	-107
Total Personnel Services	0.00	59,020	59,022	2
Travel	0.00	0	0	0
Operating Services	0.00	3,445	3,215	-230
Supplies	0.00	205	42	-163
Total Operating Expenditures	0.00	3,650	3,257	-393
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	62,670	62,279	-391

Function of Hospitals

Salaries Regular	0.00	43,520	43,629	109
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	15,500	15,393	-107
Total Personnel Services	0.00	59,020	59,022	2
Travel	0.00	0	0	0
Operating Services	0.00	3,445	3,215	-230
Supplies	0.00	205	42	-163
Total Operating Expenditures	0.00	3,650	3,257	-393
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	62,670	62,279	-391

2058450	Admitting_Patient Registration	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
	Department of Admitting_Patient Registration				
	Salaries Regular	0.00	764,950	685,377	-79,573
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	246,325	258,868	12,543
	Total Personnel Services	0.00	1,011,275	944,245	-67,030
	Travel	0.00	61	0	-61
	Operating Services	0.00	2,106	7,908	5,802
	Supplies	0.00	60,871	50,705	-10,166
	Total Operating Expenditures	0.00	63,038	58,613	-4,425
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Admitting_Patient Registration	0.00	1,074,313	1,002,858	-71,455
	Function of Hospitals				
	Salaries Regular	0.00	764,950	685,377	-79,573
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	246,325	258,868	12,543
	Total Personnel Services	0.00	1,011,275	944,245	-67,030
	Travel	0.00	61	0	-61
	Operating Services	0.00	2,106	7,908	5,802
	Supplies	0.00	60,871	50,705	-10,166
	Total Operating Expenditures	0.00	63,038	58,613	-4,425
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	1,074,313	1,002,858	-71,455

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
2058451	Admitting Dept 2			
Department of Admitting Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	2,325	2,325
Supplies	0.00	12,375	4,499	-7,876
Total Operating Expenditures	0.00	12,375	6,824	-5,551
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting Dept 2 Total	0.00	12,375	6,824	-5,551
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	2,325	2,325
Supplies	0.00	12,375	4,499	-7,876
Total Operating Expenditures	0.00	12,375	6,824	-5,551
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	12,375	6,824	-5,551
2058740	Administrative Services			
Department of Administrative Services				
Salaries Regular	0.00	56,114	54,757	-1,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,885	23,978	2,093
Total Personnel Services	0.00	77,999	78,735	736
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	77,999	78,735	736
Function of Hospitals				
Salaries Regular	0.00	56,114	54,757	-1,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,885	23,978	2,093
Total Personnel Services	0.00	77,999	78,735	736
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	77,999	78,735	736
2058790 Finance	Department of Finance			
Salaries Regular	0.00	72,768	71,018	-1,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	72,768	71,018	-1,750
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	72,768	71,018	-1,750
Function of Hospitals				
Salaries Regular	0.00	72,768	71,018	-1,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	72,768	71,018	-1,750
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	72,768	71,018	-1,750
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	25	0	-25
Operating Services	0.00	10	0	-10
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35	0	-35
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	35	0	-35
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	25	0	-25
Operating Services	0.00	10	0	-10
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35	0	-35
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	35	0	-35
2058850 Information Technology				
Department of Information Technology				
Salaries Regular	0.00	236,931	231,203	-5,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,398	87,035	14,637
Total Personnel Services	0.00	309,329	318,238	8,909
Travel	0.00	0	0	0
Operating Services	0.00	72,670	92,123	19,453
Supplies	0.00	39,149	58,844	19,695

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	111,819	150,967	39,148
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	143,438	143,438	0
Other Charges	0.00	34,776	34,474	-302
Debt Service	0.00	0	0	0
Total Other Charges	0.00	178,214	177,912	-302
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology Total	0.00	599,362	647,117	47,755
Function of Hospitals				
Salaries Regular	0.00	236,931	231,203	-5,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,398	87,035	14,637
Total Personnel Services	0.00	309,329	318,238	8,909
Travel	0.00	0	0	0
Operating Services	0.00	72,670	92,123	19,453
Supplies	0.00	39,149	58,844	19,695
Total Operating Expenditures	0.00	111,819	150,967	39,148
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	143,438	143,438	0
Other Charges	0.00	34,776	34,474	-302
Debt Service	0.00	0	0	0
Total Other Charges	0.00	178,214	177,912	-302
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	599,362	647,117	47,755
2058870	Communications Department			
Department of Communications Department				
Salaries Regular	0.00	149,291	133,255	-16,036
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,201	36,175	13,974
Total Personnel Services	0.00	171,492	169,430	-2,062
Travel	0.00	0	0	0
Operating Services	0.00	182,962	154,527	-28,435
Supplies	0.00	5,430	6,453	1,023
Total Operating Expenditures	0.00	188,392	160,980	-27,412
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	359,884	330,410	-29,474
Function of Hospitals				
Salaries Regular	0.00	149,291	133,255	-16,036
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,201	36,175	13,974
Total Personnel Services	0.00	171,492	169,430	-2,062

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	182,962	154,527	-28,435
Supplies	0.00	5,430	6,453	1,023
Total Operating Expenditures	0.00	188,392	160,980	-27,412
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	359,884	330,410	-29,474

2058871 Communications Department-Eafb

Department of Communications Department-Eafb

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,289	17,497	208
Supplies	0.00	349	806	457
Total Operating Expenditures	0.00	17,638	18,303	665
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department-	0.00	17,638	18,303	665

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,289	17,497	208
Supplies	0.00	349	806	457
Total Operating Expenditures	0.00	17,638	18,303	665
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	17,638	18,303	665

2058890 Accounting Department

Department of Accounting Department

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	395,165	334,318	-60,847
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,902	114,390	2,488
Total Personnel Services	0.00	507,067	448,708	-58,359
Travel	0.00	288	0	-288
Operating Services	0.00	2,244	6,696	4,452
Supplies	0.00	7,338	3,153	-4,185
Total Operating Expenditures	0.00	9,870	9,849	-21
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,200	0	-1,200
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,200	0	-1,200
Department of Accounting Department Total	0.00	518,137	458,557	-59,580

Function of Hospitals

Salaries Regular	0.00	395,165	334,318	-60,847
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,902	114,390	2,488
Total Personnel Services	0.00	507,067	448,708	-58,359
Travel	0.00	288	0	-288
Operating Services	0.00	2,244	6,696	4,452
Supplies	0.00	7,338	3,153	-4,185
Total Operating Expenditures	0.00	9,870	9,849	-21
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,200	0	-1,200
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,200	0	-1,200
Function of Hospitals Total	0.00	518,137	458,557	-59,580

2058892

Peoplesoft

Department of Peoplesoft

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	225,500	225,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	225,500	225,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peoplesoft Total	0.00	225,500	225,500	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	225,500	225,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	225,500	225,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	225,500	225,500	0
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	662,674	595,455	-67,219
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,585	233,123	32,538
Total Personnel Services	0.00	863,259	828,578	-34,681
Travel	0.00	276	0	-276
Operating Services	0.00	594,341	627,965	33,624
Supplies	0.00	15,380	11,688	-3,692
Total Operating Expenditures	0.00	609,997	639,653	29,656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,877	16,028	151
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,877	16,028	151
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	1,489,133	1,484,259	-4,874
Function of Hospitals				
Salaries Regular	0.00	662,674	595,455	-67,219
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,585	233,123	32,538
Total Personnel Services	0.00	863,259	828,578	-34,681
Travel	0.00	276	0	-276
Operating Services	0.00	594,341	627,965	33,624
Supplies	0.00	15,380	11,688	-3,692
Total Operating Expenditures	0.00	609,997	639,653	29,656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,877	16,028	151
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,877	16,028	151

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,489,133	1,484,259	-4,874
2058950 Payroll				
Department of Payroll				
Salaries Regular	0.00	142,726	122,541	-20,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	397,595	393,035	-4,560
Total Personnel Services	0.00	540,321	515,576	-24,745
Travel	0.00	0	0	0
Operating Services	0.00	0	34	34
Supplies	0.00	534	0	-534
Total Operating Expenditures	0.00	534	34	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	540,855	515,610	-25,245
Function of Hospitals				
Salaries Regular	0.00	142,726	122,541	-20,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	397,595	393,035	-4,560
Total Personnel Services	0.00	540,321	515,576	-24,745
Travel	0.00	0	0	0
Operating Services	0.00	0	34	34
Supplies	0.00	534	0	-534
Total Operating Expenditures	0.00	534	34	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	540,855	515,610	-25,245
2058980 Human Resources				
Department of Human Resources				
Salaries Regular	0.00	209,980	162,254	-47,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	876,556	850,778	-25,778
Total Personnel Services	0.00	1,086,536	1,013,032	-73,504
Travel	0.00	198	0	-198
Operating Services	0.00	16,346	8,825	-7,521
Supplies	0.00	9,857	8,165	-1,692
Total Operating Expenditures	0.00	26,401	16,990	-9,411
Professional Services	0.00	50,000	25,000	-25,000

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	5,492	5,000	-492
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,492	30,000	-25,492
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,990	0	-7,990
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,990	0	-7,990
Department of Human Resources Total	0.00	1,176,419	1,060,022	-116,397
Function of Hospitals				
Salaries Regular	0.00	209,980	162,254	-47,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	876,556	850,778	-25,778
Total Personnel Services	0.00	1,086,536	1,013,032	-73,504
Travel	0.00	198	0	-198
Operating Services	0.00	16,346	8,825	-7,521
Supplies	0.00	9,857	8,165	-1,692
Total Operating Expenditures	0.00	26,401	16,990	-9,411
Professional Services	0.00	50,000	25,000	-25,000
Interagency Transfers	0.00	5,492	5,000	-492
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,492	30,000	-25,492
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,990	0	-7,990
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,990	0	-7,990
Function of Hospitals Total	0.00	1,176,419	1,060,022	-116,397
2059010 Employee Training				
Department of Employee Training				
Salaries Regular	0.00	62,997	0	-62,997
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,814	0	-27,814
Total Personnel Services	0.00	90,811	0	-90,811
Travel	0.00	198	0	-198
Operating Services	0.00	742	0	-742
Supplies	0.00	8,606	0	-8,606
Total Operating Expenditures	0.00	9,546	0	-9,546
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	22,367	0	-22,367
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,367	0	-22,367
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Employee Training Total	0.00	122,724	0	-122,724
Function of Hospitals				
Salaries Regular	0.00	62,997	0	-62,997
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,814	0	-27,814
Total Personnel Services	0.00	90,811	0	-90,811
Travel	0.00	198	0	-198
Operating Services	0.00	742	0	-742

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	8,606	0	-8,606
Total Operating Expenditures	0.00	9,546	0	-9,546
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	22,367	0	-22,367
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,367	0	-22,367
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	122,724	0	-122,724
2059060	Property Control			
Department of Property Control				
Salaries Regular	0.00	36,256	41,397	5,141
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,460	14,695	1,235
Total Personnel Services	0.00	49,716	56,092	6,376
Travel	0.00	0	0	0
Operating Services	0.00	5,621	5,550	-71
Supplies	0.00	4,916	4,140	-776
Total Operating Expenditures	0.00	10,537	9,690	-847
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,296	0	-1,296
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,296	0	-1,296
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Control Total	0.00	61,549	65,782	4,233
Function of Hospitals				
Salaries Regular	0.00	36,256	41,397	5,141
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,460	14,695	1,235
Total Personnel Services	0.00	49,716	56,092	6,376
Travel	0.00	0	0	0
Operating Services	0.00	5,621	5,550	-71
Supplies	0.00	4,916	4,140	-776
Total Operating Expenditures	0.00	10,537	9,690	-847
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,296	0	-1,296
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,296	0	-1,296
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,549	65,782	4,233
2059080	Security Department			
Department of Security Department				
Salaries Regular	0.00	248,578	227,665	-20,913
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	51,563	63,219	11,656
Total Personnel Services	0.00	300,141	290,884	-9,257
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	135	0	-135
Total Operating Expenditures	0.00	135	0	-135
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	300,276	290,884	-9,392
Function of Hospitals				
Salaries Regular	0.00	248,578	227,665	-20,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,563	63,219	11,656
Total Personnel Services	0.00	300,141	290,884	-9,257
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	135	0	-135
Total Operating Expenditures	0.00	135	0	-135
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	300,276	290,884	-9,392
2059081 Security Department 2				
Department of Security Department 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93	0	-93
Total Operating Expenditures	0.00	93	0	-93
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department 2 Total	0.00	93	0	-93

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93	0	-93
Total Operating Expenditures	0.00	93	0	-93
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	93	0	-93
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	0.00	494,396	418,918	-75,478
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,168	112,830	17,662
Total Personnel Services	0.00	589,564	531,748	-57,816
Travel	0.00	0	0	0
Operating Services	0.00	163,593	153,565	-10,028
Supplies	0.00	260,421	236,242	-24,179
Total Operating Expenditures	0.00	424,014	389,807	-34,207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	1,013,578	921,555	-92,023
Function of Hospitals				
Salaries Regular	0.00	494,396	418,918	-75,478
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,168	112,830	17,662
Total Personnel Services	0.00	589,564	531,748	-57,816
Travel	0.00	0	0	0
Operating Services	0.00	163,593	153,565	-10,028
Supplies	0.00	260,421	236,242	-24,179
Total Operating Expenditures	0.00	424,014	389,807	-34,207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,013,578	921,555	-92,023
2059101	Housekeeping Services Dept 2			
Department of Housekeeping Services Dept 2				
Salaries Regular	0.00	118,650	108,574	-10,076
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,168	30,695	1,527
Total Personnel Services	0.00	147,818	139,269	-8,549
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	40,037	37,164	-2,873
Total Operating Expenditures	0.00	40,037	37,164	-2,873
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Dept 2	0.00	187,855	176,433	-11,422
Function of Hospitals				
Salaries Regular	0.00	118,650	108,574	-10,076
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,168	30,695	1,527
Total Personnel Services	0.00	147,818	139,269	-8,549
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	40,037	37,164	-2,873
Total Operating Expenditures	0.00	40,037	37,164	-2,873
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	187,855	176,433	-11,422
2059110	Mail Services			
Department of Mail Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	80,198	64,998	-15,200
Supplies	0.00	393	0	-393
Total Operating Expenditures	0.00	80,591	64,998	-15,593
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	80,591	64,998	-15,593
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	80,198	64,998	-15,200
Supplies	0.00	393	0	-393
Total Operating Expenditures	0.00	80,591	64,998	-15,593
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	80,591	64,998	-15,593
2059111	Mail Services-EAFB			
Department of Mail Services-EAFB				
Salaries Regular	0.00	17,599	0	-17,599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,560	0	-4,560
Total Personnel Services	0.00	22,159	0	-22,159
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services-EAFB Total	0.00	22,159	0	-22,159
Function of Hospitals				
Salaries Regular	0.00	17,599	0	-17,599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,560	0	-4,560
Total Personnel Services	0.00	22,159	0	-22,159
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	22,159	0	-22,159

2059150	Facility Management Department			
Department of Facility Management Department				
Salaries Regular	0.00	544,749	527,674	-17,075
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,929	162,902	-4,027
Total Personnel Services	0.00	711,678	690,576	-21,102
Travel	0.00	104	0	-104
Operating Services	0.00	1,102,447	867,142	-235,305
Supplies	0.00	119,572	92,125	-27,447
Total Operating Expenditures	0.00	1,222,123	959,267	-262,856
Professional Services	0.00	10,000	0	-10,000
Interagency Transfers	0.00	41,640	41,900	260
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	51,640	41,900	-9,740
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	1,985,441	1,691,743	-293,698

Function of Hospitals				
Salaries Regular	0.00	544,749	527,674	-17,075
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,929	162,902	-4,027
Total Personnel Services	0.00	711,678	690,576	-21,102
Travel	0.00	104	0	-104
Operating Services	0.00	1,102,447	867,142	-235,305
Supplies	0.00	119,572	92,125	-27,447
Total Operating Expenditures	0.00	1,222,123	959,267	-262,856
Professional Services	0.00	10,000	0	-10,000
Interagency Transfers	0.00	41,640	41,900	260
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	51,640	41,900	-9,740
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,985,441	1,691,743	-293,698

2059151	Facility Management Dept 2			
Department of Facility Management Dept 2				
Salaries Regular	0.00	214,667	201,460	-13,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,286	64,581	1,295
Total Personnel Services	0.00	277,953	266,041	-11,912

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Travel	0.00	0	0	0
Operating Services	0.00	1,613,480	1,685,326	71,846
Supplies	0.00	10,137	18,906	8,769
Total Operating Expenditures	0.00	1,623,617	1,704,232	80,615
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 2	0.00	1,901,570	1,970,273	68,703
Function of Hospitals				
Salaries Regular	0.00	214,667	201,460	-13,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,286	64,581	1,295
Total Personnel Services	0.00	277,953	266,041	-11,912
Travel	0.00	0	0	0
Operating Services	0.00	1,613,480	1,685,326	71,846
Supplies	0.00	10,137	18,906	8,769
Total Operating Expenditures	0.00	1,623,617	1,704,232	80,615
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,901,570	1,970,273	68,703
2059180	Printing			
Department of Printing				
Salaries Regular	0.00	19,071	18,610	-461
Other Compensation	0.00	0	2,287	2,287
Related Benefits	0.00	4,444	5,333	889
Total Personnel Services	0.00	23,515	26,230	2,715
Travel	0.00	0	0	0
Operating Services	0.00	11,039	11,905	866
Supplies	0.00	26,530	17,254	-9,276
Total Operating Expenditures	0.00	37,569	29,159	-8,410
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Printing Total	0.00	61,084	55,389	-5,695
Function of Hospitals				
Salaries Regular	0.00	19,071	18,610	-461

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	2,287	2,287
Related Benefits	0.00	4,444	5,333	889
Total Personnel Services	0.00	23,515	26,230	2,715
Travel	0.00	0	0	0
Operating Services	0.00	11,039	11,905	866
Supplies	0.00	26,530	17,254	-9,276
Total Operating Expenditures	0.00	37,569	29,159	-8,410
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,084	55,389	-5,695

2059340	Purchasing	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Purchasing					
	Salaries Regular	0.00	270,532	239,865	-30,667
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	86,102	78,844	-7,258
	Total Personnel Services	0.00	356,634	318,709	-37,925
	Travel	0.00	1,070	0	-1,070
	Operating Services	0.00	677	210	-467
	Supplies	0.00	2,444	1,025	-1,419
	Total Operating Expenditures	0.00	4,191	1,235	-2,956
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Purchasing Total	0.00	360,825	319,944	-40,881
Function of Hospitals					
	Salaries Regular	0.00	270,532	239,865	-30,667
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	86,102	78,844	-7,258
	Total Personnel Services	0.00	356,634	318,709	-37,925
	Travel	0.00	1,070	0	-1,070
	Operating Services	0.00	677	210	-467
	Supplies	0.00	2,444	1,025	-1,419
	Total Operating Expenditures	0.00	4,191	1,235	-2,956
	Professional Services	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Function of Hospitals Total	0.00	360,825	319,944	-40,881
2059370 Warehouse				
Department of Warehouse				
Salaries Regular	0.00	219,092	205,088	-14,004
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,512	75,256	30,744
Total Personnel Services	0.00	263,604	280,344	16,740
Travel	0.00	0	0	0
Operating Services	0.00	8,055	32,401	24,346
Supplies	0.00	6,703	22,197	15,494
Total Operating Expenditures	0.00	14,758	54,598	39,840
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	278,362	334,942	56,580
Function of Hospitals				
Salaries Regular	0.00	219,092	205,088	-14,004
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,512	75,256	30,744
Total Personnel Services	0.00	263,604	280,344	16,740
Travel	0.00	0	0	0
Operating Services	0.00	8,055	32,401	24,346
Supplies	0.00	6,703	22,197	15,494
Total Operating Expenditures	0.00	14,758	54,598	39,840
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	278,362	334,942	56,580
2067150 Pathology				
Department of Pathology				
Salaries Regular	0.00	995,909	941,990	-53,919
Other Compensation	0.00	110,975	85,805	-25,170
Related Benefits	0.00	241,704	250,425	8,721
Total Personnel Services	0.00	1,348,588	1,278,220	-70,368
Travel	0.00	0	0	0
Operating Services	0.00	560,278	637,146	76,868
Supplies	0.00	534,036	546,517	12,481
Total Operating Expenditures	0.00	1,094,314	1,183,663	89,349
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	106,800	118,169	11,369
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	106,800	118,169	11,369

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	2,549,702	2,580,052	30,350
Function of Hospitals				
Salaries Regular	0.00	995,909	941,990	-53,919
Other Compensation	0.00	110,975	85,805	-25,170
Related Benefits	0.00	241,704	250,425	8,721
Total Personnel Services	0.00	1,348,588	1,278,220	-70,368
Travel	0.00	0	0	0
Operating Services	0.00	560,278	637,146	76,868
Supplies	0.00	534,036	546,517	12,481
Total Operating Expenditures	0.00	1,094,314	1,183,663	89,349
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	106,800	118,169	11,369
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	106,800	118,169	11,369
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,549,702	2,580,052	30,350
2067151	Laboratory-EAP			
Department of Laboratory-EAP				
Salaries Regular	0.00	124,997	120,839	-4,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,955	38,146	4,191
Total Personnel Services	0.00	158,952	158,985	33
Travel	0.00	0	0	0
Operating Services	0.00	161,339	165,624	4,285
Supplies	0.00	28,592	32,086	3,494
Total Operating Expenditures	0.00	189,931	197,710	7,779
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	348,883	356,695	7,812
Function of Hospitals				
Salaries Regular	0.00	124,997	120,839	-4,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,955	38,146	4,191
Total Personnel Services	0.00	158,952	158,985	33
Travel	0.00	0	0	0
Operating Services	0.00	161,339	165,624	4,285
Supplies	0.00	28,592	32,086	3,494
Total Operating Expenditures	0.00	189,931	197,710	7,779
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	348,883	356,695	7,812
2067160	Blood Bank			
Department of Blood Bank				
Salaries Regular	0.00	89,250	51,646	-37,604
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,906	12,594	1,688
Total Personnel Services	0.00	100,156	64,240	-35,916
Travel	0.00	0	0	0
Operating Services	0.00	243,618	282,820	39,202
Supplies	0.00	87,986	96,149	8,163
Total Operating Expenditures	0.00	331,604	378,969	47,365
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Bank Total	0.00	431,760	443,209	11,449
Function of Hospitals				
Salaries Regular	0.00	89,250	51,646	-37,604
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,906	12,594	1,688
Total Personnel Services	0.00	100,156	64,240	-35,916
Travel	0.00	0	0	0
Operating Services	0.00	243,618	282,820	39,202
Supplies	0.00	87,986	96,149	8,163
Total Operating Expenditures	0.00	331,604	378,969	47,365
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	431,760	443,209	11,449
2067220	Cardiology_EKG			
Department of Cardiology_EKG				
Salaries Regular	0.00	15,821	15,467	-354
Other Compensation	0.00	18,912	20,332	1,420
Related Benefits	0.00	12,373	4,774	-7,599
Total Personnel Services	0.00	47,106	40,573	-6,533
Travel	0.00	0	0	0
Operating Services	0.00	9,387	11,131	1,744

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Supplies	0.00	5,496	3,575	-1,921
Total Operating Expenditures	0.00	14,883	14,706	-177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	61,989	55,279	-6,710
Function of Hospitals				
Salaries Regular	0.00	15,821	15,467	-354
Other Compensation	0.00	18,912	20,332	1,420
Related Benefits	0.00	12,373	4,774	-7,599
Total Personnel Services	0.00	47,106	40,573	-6,533
Travel	0.00	0	0	0
Operating Services	0.00	9,387	11,131	1,744
Supplies	0.00	5,496	3,575	-1,921
Total Operating Expenditures	0.00	14,883	14,706	-177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,989	55,279	-6,710
2067250 Radiology				
Department of Radiology				
Salaries Regular	0.00	932,919	838,918	-94,001
Other Compensation	0.00	21,348	17,109	-4,239
Related Benefits	0.00	251,507	311,158	59,651
Total Personnel Services	0.00	1,205,774	1,167,185	-38,589
Travel	0.00	660	0	-660
Operating Services	0.00	647,059	590,280	-56,779
Supplies	0.00	195,809	199,361	3,552
Total Operating Expenditures	0.00	843,528	789,641	-53,887
Professional Services	0.00	95,425	110,800	15,375
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	95,425	110,800	15,375
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,144,727	2,067,626	-77,101
Function of Hospitals				
Salaries Regular	0.00	932,919	838,918	-94,001
Other Compensation	0.00	21,348	17,109	-4,239
Related Benefits	0.00	251,507	311,158	59,651

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	1,205,774	1,167,185	-38,589
Travel	0.00	660	0	-660
Operating Services	0.00	647,059	590,280	-56,779
Supplies	0.00	195,809	199,361	3,552
Total Operating Expenditures	0.00	843,528	789,641	-53,887
Professional Services	0.00	95,425	110,800	15,375
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	95,425	110,800	15,375
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,144,727	2,067,626	-77,101
2067251 Radiology Dept 2				
Department of Radiology Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	12,047	3,140	-8,907
Supplies	0.00	2,510	0	-2,510
Total Operating Expenditures	0.00	14,557	3,140	-11,417
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Dept 2 Total	0.00	14,557	3,140	-11,417
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	12,047	3,140	-8,907
Supplies	0.00	2,510	0	-2,510
Total Operating Expenditures	0.00	14,557	3,140	-11,417
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	14,557	3,140	-11,417
2067320 Nuclear Medicine				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Nuclear Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	78,290	70,706	-7,584
Supplies	0.00	8,452	1,151	-7,301
Total Operating Expenditures	0.00	86,742	71,857	-14,885
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	86,742	71,857	-14,885
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	78,290	70,706	-7,584
Supplies	0.00	8,452	1,151	-7,301
Total Operating Expenditures	0.00	86,742	71,857	-14,885
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	86,742	71,857	-14,885
2067340 Pharmacy	Department of Pharmacy			
Salaries Regular	0.00	479,802	459,160	-20,642
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,867	148,157	16,290
Total Personnel Services	0.00	611,669	607,317	-4,352
Travel	0.00	836	0	-836
Operating Services	0.00	159,994	165,271	5,277
Supplies	0.00	2,386,439	2,408,134	21,695
Total Operating Expenditures	0.00	2,547,269	2,573,405	26,136
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,362	15,223	861
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,362	15,223	861
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	3,173,300	3,195,945	22,645
Function of Hospitals				
Salaries Regular	0.00	479,802	459,160	-20,642
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,867	148,157	16,290
Total Personnel Services	0.00	611,669	607,317	-4,352
Travel	0.00	836	0	-836
Operating Services	0.00	159,994	165,271	5,277
Supplies	0.00	2,386,439	2,408,134	21,695
Total Operating Expenditures	0.00	2,547,269	2,573,405	26,136
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,362	15,223	861
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,362	15,223	861
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,173,300	3,195,945	22,645
2067341 Pharmacy Dept 2	Department of Pharmacy Dept 2			
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Dept 2 Total	0.00	351	351	0
Function of Hospitals				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	351	351	0
2067342	Outpatient Pharmacy			
Department of Outpatient Pharmacy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	568,844	1,015,248	446,404
Total Operating Expenditures	0.00	568,844	1,015,248	446,404
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Pharmacy Total	0.00	568,844	1,015,248	446,404
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	568,844	1,015,248	446,404
Total Operating Expenditures	0.00	568,844	1,015,248	446,404
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	568,844	1,015,248	446,404
2067440	Anesthesiology Department			
Department of Anesthesiology Department				
Salaries Regular	0.00	768,819	826,009	57,190
Other Compensation	0.00	0	0	0
Related Benefits	0.00	265,078	256,572	-8,506
Total Personnel Services	0.00	1,033,897	1,082,581	48,684
Travel	0.00	0	0	0
Operating Services	0.00	2,181	673	-1,508
Supplies	0.00	97,377	81,352	-16,025
Total Operating Expenditures	0.00	99,558	82,025	-17,533

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	1,133,455	1,164,606	31,151
Function of Hospitals				
Salaries Regular	0.00	768,819	826,009	57,190
Other Compensation	0.00	0	0	0
Related Benefits	0.00	265,078	256,572	-8,506
Total Personnel Services	0.00	1,033,897	1,082,581	48,684
Travel	0.00	0	0	0
Operating Services	0.00	2,181	673	-1,508
Supplies	0.00	97,377	81,352	-16,025
Total Operating Expenditures	0.00	99,558	82,025	-17,533
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,133,455	1,164,606	31,151
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	0.00	690,083	602,139	-87,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,456	226,326	4,870
Total Personnel Services	0.00	911,539	828,465	-83,074
Travel	0.00	0	0	0
Operating Services	0.00	62,251	485	-61,766
Supplies	0.00	34,555	35,230	675
Total Operating Expenditures	0.00	96,806	35,715	-61,091
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	1,008,345	864,180	-144,165
Function of Hospitals				
Salaries Regular	0.00	690,083	602,139	-87,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,456	226,326	4,870
Total Personnel Services	0.00	911,539	828,465	-83,074
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	62,251	485	-61,766
Supplies	0.00	34,555	35,230	675
Total Operating Expenditures	0.00	96,806	35,715	-61,091
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,008,345	864,180	-144,165

2067490	Physical Therapy			
	Department of Physical Therapy			
Salaries Regular	0.00	388,017	377,159	-10,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,403	119,950	-5,453
Total Personnel Services	0.00	513,420	497,109	-16,311
Travel	0.00	1,113	0	-1,113
Operating Services	0.00	497	935	438
Supplies	0.00	21,035	26,573	5,538
Total Operating Expenditures	0.00	22,645	27,508	4,863
Professional Services	0.00	2,400	7,000	4,600
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	7,000	4,600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	538,465	531,617	-6,848

	Function of Hospitals			
Salaries Regular	0.00	388,017	377,159	-10,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,403	119,950	-5,453
Total Personnel Services	0.00	513,420	497,109	-16,311
Travel	0.00	1,113	0	-1,113
Operating Services	0.00	497	935	438
Supplies	0.00	21,035	26,573	5,538
Total Operating Expenditures	0.00	22,645	27,508	4,863
Professional Services	0.00	2,400	7,000	4,600
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	7,000	4,600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	538,465	531,617	-6,848

2067491	Physical Therapy Dept 2			
	Department of Physical Therapy Dept 2			
Salaries Regular	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	90	0	-90
Total Operating Expenditures	0.00	90	0	-90
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Dept 2 Total	0.00	90	0	-90
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	90	0	-90
Total Operating Expenditures	0.00	90	0	-90
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	90	0	-90
2067600 Ambulance - Contracted				
Department of Ambulance - Contracted				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	214,361	233,915	19,554
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	214,361	233,915	19,554
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Department of Ambulance - Contracted Total	0.00	214,361	233,915	19,554
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	214,361	233,915	19,554
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	214,361	233,915	19,554
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	214,361	233,915	19,554
2068001	Director of Medical Services			
Department of Director of Medical Services				
Salaries Regular	0.00	259,274	168,018	-91,256
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,153	37,140	2,987
Total Personnel Services	0.00	293,427	205,158	-88,269
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4	1,392	1,388
Total Operating Expenditures	0.00	4	1,392	1,388
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Director of Medical Services	0.00	293,431	206,550	-86,881
Function of Hospitals				
Salaries Regular	0.00	259,274	168,018	-91,256
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,153	37,140	2,987
Total Personnel Services	0.00	293,427	205,158	-88,269
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4	1,392	1,388
Total Operating Expenditures	0.00	4	1,392	1,388
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	293,431	206,550	-86,881

2068020	Nursing Service Administration			
Department of Nursing Service Administration				
Salaries Regular	0.00	1,150,638	1,039,586	-111,052
Other Compensation	0.00	5,531	0	-5,531
Related Benefits	0.00	168,109	168,458	349
Total Personnel Services	0.00	1,324,278	1,208,044	-116,234
Travel	0.00	599	6,543	5,944
Operating Services	0.00	80,565	44,798	-35,767
Supplies	0.00	35,950	28,763	-7,187
Total Operating Expenditures	0.00	117,114	80,104	-37,010
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	980	1,030	50
Debt Service	0.00	0	0	0
Total Other Charges	0.00	980	1,030	50
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,442,372	1,289,178	-153,194

Function of Hospitals				
Salaries Regular	0.00	1,150,638	1,039,586	-111,052
Other Compensation	0.00	5,531	0	-5,531
Related Benefits	0.00	168,109	168,458	349
Total Personnel Services	0.00	1,324,278	1,208,044	-116,234
Travel	0.00	599	6,543	5,944
Operating Services	0.00	80,565	44,798	-35,767
Supplies	0.00	35,950	28,763	-7,187
Total Operating Expenditures	0.00	117,114	80,104	-37,010
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	980	1,030	50
Debt Service	0.00	0	0	0
Total Other Charges	0.00	980	1,030	50
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,442,372	1,289,178	-153,194

2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	0.00	101,327	97,964	-3,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,425	44,993	12,568
Total Personnel Services	0.00	133,752	142,957	9,205
Travel	0.00	125	0	-125
Operating Services	0.00	0	0	0
Supplies	0.00	0	198	198
Total Operating Expenditures	0.00	125	198	73
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Support Service	0.00	133,877	143,155	9,278
Function of Hospitals				
Salaries Regular	0.00	101,327	97,964	-3,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,425	44,993	12,568
Total Personnel Services	0.00	133,752	142,957	9,205
Travel	0.00	125	0	-125
Operating Services	0.00	0	0	0
Supplies	0.00	0	198	198
Total Operating Expenditures	0.00	125	198	73
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	133,877	143,155	9,278
2068100				
Infection Control				
Department of Infection Control				
Salaries Regular	0.00	167,842	141,535	-26,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,895	63,654	2,759
Total Personnel Services	0.00	228,737	205,189	-23,548
Travel	0.00	256	0	-256
Operating Services	0.00	139	478	339
Supplies	0.00	7,322	5,339	-1,983
Total Operating Expenditures	0.00	7,717	5,817	-1,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	236,454	211,006	-25,448
Function of Hospitals				
Salaries Regular	0.00	167,842	141,535	-26,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,895	63,654	2,759
Total Personnel Services	0.00	228,737	205,189	-23,548
Travel	0.00	256	0	-256
Operating Services	0.00	139	478	339
Supplies	0.00	7,322	5,339	-1,983

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Operating Expenditures	0.00	7,717	5,817	-1,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	236,454	211,006	-25,448
2068120	Quality Assurance			
Department of Quality Assurance				
Salaries Regular	0.00	553,003	603,744	50,741
Other Compensation	0.00	0	0	0
Related Benefits	0.00	124,416	114,593	-9,823
Total Personnel Services	0.00	677,419	718,337	40,918
Travel	0.00	0	0	0
Operating Services	0.00	15,656	9,416	-6,240
Supplies	0.00	3,464	2,629	-835
Total Operating Expenditures	0.00	19,120	12,045	-7,075
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,810	18,317	14,507
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,810	18,317	14,507
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Quality Assurance Total	0.00	700,349	748,699	48,350
Function of Hospitals				
Salaries Regular	0.00	553,003	603,744	50,741
Other Compensation	0.00	0	0	0
Related Benefits	0.00	124,416	114,593	-9,823
Total Personnel Services	0.00	677,419	718,337	40,918
Travel	0.00	0	0	0
Operating Services	0.00	15,656	9,416	-6,240
Supplies	0.00	3,464	2,629	-835
Total Operating Expenditures	0.00	19,120	12,045	-7,075
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,810	18,317	14,507
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,810	18,317	14,507
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	700,349	748,699	48,350
2068240	Medical Library			
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	57,672	31,833	-25,839
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	57,672	31,833	-25,839
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Library Total	0.00	57,672	31,833	-25,839
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	57,672	31,833	-25,839
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	57,672	31,833	-25,839
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	57,672	31,833	-25,839
2068260	Medical Staff			
Department of Medical Staff				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,061	19,060	3,999
Supplies	0.00	3,935	3,642	-293
Total Operating Expenditures	0.00	18,996	22,702	3,706
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	7,648	3,679	-3,969
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,648	3,679	-3,969
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Total	0.00	26,644	26,381	-263
Function of Hospitals				

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,061	19,060	3,999
Supplies	0.00	3,935	3,642	-293
Total Operating Expenditures	0.00	18,996	22,702	3,706
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	7,648	3,679	-3,969
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,648	3,679	-3,969
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	26,644	26,381	-263

2068290

Medical Records

Department of Medical Records

Salaries Regular	0.00	740,644	691,641	-49,003
Other Compensation	0.00	9,763	0	-9,763
Related Benefits	0.00	239,308	237,102	-2,206
Total Personnel Services	0.00	989,715	928,743	-60,972
Travel	0.00	670	0	-670
Operating Services	0.00	91,281	101,816	10,535
Supplies	0.00	39,415	37,373	-2,042
Total Operating Expenditures	0.00	131,366	139,189	7,823
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,121,081	1,067,932	-53,149

Function of Hospitals

Salaries Regular	0.00	740,644	691,641	-49,003
Other Compensation	0.00	9,763	0	-9,763
Related Benefits	0.00	239,308	237,102	-2,206
Total Personnel Services	0.00	989,715	928,743	-60,972
Travel	0.00	670	0	-670
Operating Services	0.00	91,281	101,816	10,535
Supplies	0.00	39,415	37,373	-2,042
Total Operating Expenditures	0.00	131,366	139,189	7,823
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,121,081	1,067,932	-53,149
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	159,789	165,223	5,434
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,951	56,031	4,080
Total Personnel Services	0.00	211,740	221,254	9,514
Travel	0.00	270	0	-270
Operating Services	0.00	427	0	-427
Supplies	0.00	498	1,251	753
Total Operating Expenditures	0.00	1,195	1,251	56
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	237,935	247,505	9,570
Function of Hospitals				
Salaries Regular	0.00	159,789	165,223	5,434
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,951	56,031	4,080
Total Personnel Services	0.00	211,740	221,254	9,514
Travel	0.00	270	0	-270
Operating Services	0.00	427	0	-427
Supplies	0.00	498	1,251	753
Total Operating Expenditures	0.00	1,195	1,251	56
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	237,935	247,505	9,570
2068331 Social Services Dept 2				
Department of Social Services Dept 2				
Salaries Regular	0.00	64,811	27,804	-37,007
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,524	20,774	7,250
Total Personnel Services	0.00	78,335	48,578	-29,757
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	453	1,106	653
Total Operating Expenditures	0.00	453	1,106	653
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Dept 2 Total	0.00	78,788	49,684	-29,104
Function of Hospitals				
Salaries Regular	0.00	64,811	27,804	-37,007
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,524	20,774	7,250
Total Personnel Services	0.00	78,335	48,578	-29,757
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	453	1,106	653
Total Operating Expenditures	0.00	453	1,106	653
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	78,788	49,684	-29,104
2068390	Nutritional Services			
Department of Nutritional Services				
Salaries Regular	0.00	555,260	429,021	-126,239
Other Compensation	0.00	25,210	26,069	859
Related Benefits	0.00	113,507	132,310	18,803
Total Personnel Services	0.00	693,977	587,400	-106,577
Travel	0.00	0	0	0
Operating Services	0.00	12,278	7,448	-4,830
Supplies	0.00	333,912	473,967	140,055
Total Operating Expenditures	0.00	346,190	481,415	135,225
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	1,040,167	1,068,815	28,648
Function of Hospitals				
Salaries Regular	0.00	555,260	429,021	-126,239
Other Compensation	0.00	25,210	26,069	859
Related Benefits	0.00	113,507	132,310	18,803
Total Personnel Services	0.00	693,977	587,400	-106,577
Travel	0.00	0	0	0
Operating Services	0.00	12,278	7,448	-4,830
Supplies	0.00	333,912	473,967	140,055
Total Operating Expenditures	0.00	346,190	481,415	135,225
Professional Services	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,040,167	1,068,815	28,648
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	214,479	196,181	-18,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,469	79,764	2,295
Total Personnel Services	0.00	291,948	275,945	-16,003
Travel	0.00	0	0	0
Operating Services	0.00	82,668	184,623	101,955
Supplies	0.00	64,091	57,577	-6,514
Total Operating Expenditures	0.00	146,759	242,200	95,441
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,299	0	-6,299
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,299	0	-6,299
Department of Biomedical Total	0.00	445,006	518,145	73,139
Function of Hospitals				
Salaries Regular	0.00	214,479	196,181	-18,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,469	79,764	2,295
Total Personnel Services	0.00	291,948	275,945	-16,003
Travel	0.00	0	0	0
Operating Services	0.00	82,668	184,623	101,955
Supplies	0.00	64,091	57,577	-6,514
Total Operating Expenditures	0.00	146,759	242,200	95,441
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,299	0	-6,299
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,299	0	-6,299
Function of Hospitals Total	0.00	445,006	518,145	73,139
2068421 Biomedical Dept 2				
Department of Biomedical Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Operating Services	0.00	1,874	2,660	786
Supplies	0.00	858	3,703	2,845
Total Operating Expenditures	0.00	2,732	6,363	3,631
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Dept 2 Total	0.00	2,732	6,363	3,631
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,874	2,660	786
Supplies	0.00	858	3,703	2,845
Total Operating Expenditures	0.00	2,732	6,363	3,631
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,732	6,363	3,631
2069400 Central Supply				
Department of Central Supply				
Salaries Regular	0.00	215,579	201,040	-14,539
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,791	81,185	12,394
Total Personnel Services	0.00	284,370	282,225	-2,145
Travel	0.00	0	0	0
Operating Services	0.00	30,817	5,035	-25,782
Supplies	0.00	75,164	81,608	6,444
Total Operating Expenditures	0.00	105,981	86,643	-19,338
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	390,351	368,868	-21,483
Function of Hospitals				
Salaries Regular	0.00	215,579	201,040	-14,539
Other Compensation	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Related Benefits	0.00	68,791	81,185	12,394
Total Personnel Services	0.00	284,370	282,225	-2,145
Travel	0.00	0	0	0
Operating Services	0.00	30,817	5,035	-25,782
Supplies	0.00	75,164	81,608	6,444
Total Operating Expenditures	0.00	105,981	86,643	-19,338
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	390,351	368,868	-21,483
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,056	3,174	118
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,056	3,174	118
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	3,056	3,174	118
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,056	3,174	118
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,056	3,174	118
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,056	3,174	118

Department		Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
2078670	Physicians Costs				
	Department of Physicians Costs				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	830,676	0	-830,676
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	830,676	0	-830,676
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	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 Costs Total	0.00	830,676	0	-830,676
	Function of Hospitals				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	830,676	0	-830,676
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	830,676	0	-830,676
	Library Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	830,676	0	-830,676
2078671	Physician Cost - UR				
	Department of Physician Cost - UR				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	9,516,152	8,422,793	-1,093,359
	Interagency Transfers	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	9,516,152	8,422,793	-1,093,359
	Library Acquisitions	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physician Cost - UR Total	0.00	9,516,152	8,422,793	-1,093,359
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	9,516,152	8,422,793	-1,093,359
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,516,152	8,422,793	-1,093,359
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,516,152	8,422,793	-1,093,359
College of Hospital				
Salaries Regular	0.00	23,560,084	21,213,486	-2,346,598
Other Compensation	0.00	660,854	574,742	-86,112
Related Benefits	0.00	7,123,216	7,292,174	168,958
Total Personnel Services	0.00	31,344,154	29,080,402	-2,263,752
Travel	0.00	9,940	6,543	-3,397
Operating Services	0.00	6,660,225	6,596,276	-63,949
Supplies	0.00	7,023,552	7,455,093	431,541
Total Operating Expenditures	0.00	13,693,717	14,057,912	364,195
Professional Services	0.00	10,575,055	8,619,833	-1,955,222
Interagency Transfers	0.00	2,123,304	1,961,403	-161,901
Other Charges	0.00	-778,125	136,376	914,501
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,920,234	10,717,612	-1,202,622
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	452,771	452,771	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	452,771	452,771	0
College of Hospital Total	0.00	57,410,876	54,308,697	-3,102,179
Grand Totals				
Salaries Regular	0.00	23,560,084	21,213,486	-2,346,598
Other Compensation	0.00	660,854	574,742	-86,112
Related Benefits	0.00	7,123,216	7,292,174	168,958
Total Personnel Services	0.00	31,344,154	29,080,402	-2,263,752
Travel	0.00	9,940	6,543	-3,397
Operating Services	0.00	6,660,225	6,596,276	-63,949
Supplies	0.00	7,023,552	7,455,093	431,541
Total Operating Expenditures	0.00	13,693,717	14,057,912	364,195
Professional Services	0.00	10,575,055	8,619,833	-1,955,222
Interagency Transfers	0.00	2,123,304	1,961,403	-161,901
Other Charges	0.00	-778,125	136,376	914,501
Debt Service	0.00	0	0	0

Department	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Difference
Total Other Charges	0.00	11,920,234	10,717,612	-1,202,622
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	452,771	452,771	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	452,771	452,771	0
Total	0.00	57,410,876	54,308,697	-3,102,179

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LFP Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

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

LSUHSC-S Huey P Long Medical Center

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$10,000	\$0
Legal	\$0	\$75,000	\$70,000
Medical & Dental	\$0	\$10,480,815	\$8,540,593
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$9,240	\$9,240
Total Professional Services	\$0	\$10,575,055	\$8,619,833

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

Institution:

LSUHSC-S HPLMC

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0

Board of Regents

Form BOR-7

Institution:

LSUHSC-S HPLMC

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

NA Institution: LSUHSC-S Huey P. Long Medical Center

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	24	24	1,828,523	669,300	312,000	102,960
Classified Employees	448	448	15,600,977	5,711,064	589,326	194,478
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	472	472	17,429,500	6,380,364	901,326	297,438
Full-Time Funded Vacant Positions	171	168	1,522,553		229,408	
Pay Plan Reserves Total						
Total Full Time Funded Positions	643	640	18,952,053	6,380,364	1,130,734	297,438
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	643	640	18,952,053	6,380,364	1,130,734	297,438

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

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

Board of Regents
Institution: LSUHSC-S HUEY P LONG Medical Center
RECONCILE BOR-1 & BOR-10

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	18,952,053
EXTRA COMP - BI WEEKLY	860,189
EXTRA COMP-PROF CARE	195,068
EXTRA COMP-SHIFT DIFFERENTIALS	428,793
EXTRA COMP - ON CALL PAY	126,306
OVERTIME	500,003
TERMINATION LEAVE MONTHLY	3,665
TERMINATION LEAVE BIWEEKLY	147,409
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	-
TRANSIENTS	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	21,213,486
TOTAL SALARIES (BOR-1)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	21,213,486
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	6,380,364
RETIREEES' GROUP HOSPITAL / LIFE	911,810
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	7,292,174
TOTAL RELATED BENEFITS (BOR-1)	7,292,174
VARIANCE BETWEEN BOR-1 & BOR-10	-

Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	FREESTAR	2FMZA51697BA13371	P190902	8/1/2006	39,782	7,326	PROPERTY CONTROL
2007	FORD	FREESTAR	2FMZA51607BA13372	P190903	8/1/2006	40,149	8,320	PROPERTY CONTROL
2007	FORD	FREESTAR	2FMZA51627BA13373	P190904	8/1/2006	40,861	8,364	PROPERTY CONTROL
2006	FORD	E350 VAN	1FBNE31L56DB01574	P190905	8/1/2006	21,337	3,446	FACILITY MANAGEMENT
1994	CHEVROLET	C1500 TRUCK	1GCDC14Z4RZ248784	P123135	8/12/1994	74,332	1,831	HOUSEKEEPING
1994	FORD	E350 AMBUL	1FDJS34M7RHB12706	P123195	8/12/1994	86,556	228	AMBULANCE
2007	FORD	E150 VAN	1FTNE14M27DB40954	P202374	7/19/2007	62,727	16,624	WAREHOUSE
1995	FORD	F250 TRUCK	2FTHE25Y7SCA61045	P131462	6/30/1995	111,438	5,646	FACILITY MANAGEMENT
1995	GMC	G3500 VAN	1GJGG39KXSF539203	P131544	7/13/1995	52,232	2,100	AMBULANCE
2000	DODGE	3500 AMBUL	2B7LB31Z3YK109200	P152200	12/14/1999	29,139	229	AMBULANCE
2000	FORD	TAURUS	1FAFP5323YA236430	P159577	6/29/2000	127,487	9,170	WAREHOUSE
2001	DODGE	1500 RAM TRUCK	1B7HC16X31S780747	P159578	6/29/2000	102,923	6,709	WAREHOUSE

Boats and Airplanes

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2010-11 State	Actual 2010-11 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal

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

**Board of Supervisors of
Louisiana State University and
Agricultural and Mechanical College**



**“Operating Budget”
for Fiscal Year 2011-2012**

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Institution: LSU Board of Supervisors and System Office

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$5,285,620	\$4,205,014	\$4,205,014	100.00%	(\$1,080,606)	(20.44%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$5,285,620	\$4,205,014	\$4,205,014	100.00%	(\$1,080,606)	(20.44%)
Revenue Over Expenditures :							
State Funds***				\$0	0.00%	\$0	0.00%
Interagency Transfers				\$0	0.00%	\$0	0.00%
Self Generated Funds				\$0	0.00%	\$0	0.00%
Federal Funds				\$0	0.00%	\$0	0.00%
Interim Emergency Board				\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$2,764,148	\$0	\$0	0.00%	(\$2,764,148)	(100.00%)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$8,049,768	\$4,205,014	\$4,205,014	100.00%	(\$3,844,754)	(47.76%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$5,087,554	\$4,061,524	\$4,061,524	100.00%	(\$1,026,030)	(20.17%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$70,659	\$143,490	\$143,490	100.00%	\$72,831	103.07%
Total E&G Expenditures	\$0	\$5,158,213	\$4,205,014	\$4,205,014	100.00%	(\$953,199)	(18.48%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$2,764,148	\$0	\$0	0.00%	(\$2,764,148)	(100.00%)
Total Expenditures	\$0	\$7,922,361	\$4,205,014	\$4,205,014	100.00%	(\$3,717,347)	(46.92%)
Expenditures by Object:							
Salaries	\$0	\$1,283,698	\$1,424,480	\$1,424,480	100.00%	\$140,782	10.97%
Other Compensation	\$0	\$63,070	\$78,400	\$78,400	100.00%	\$15,330	24.31%
Related Benefits	\$0	\$364,106	\$490,311	\$490,311	100.00%	\$126,205	34.66%
Total Personal Services	\$0	\$1,710,874	\$1,993,191	\$1,993,191	100.00%	\$282,317	16.50%
Travel	\$0	\$60,011	\$103,100	\$103,100	100.00%	\$43,089	71.80%
Operating Services	\$0	\$278,400	\$543,232	\$543,232	100.00%	\$264,832	95.13%
Supplies	\$0	\$23,678	\$38,500	\$38,500	100.00%	\$14,822	62.60%
Total Operating Expenses	\$0	\$362,089	\$684,832	\$684,832	100.00%	\$322,743	89.13%
Professional Services	\$0	\$2,338,718	\$633,484	\$633,484	100.00%	(\$1,705,234)	(72.91%)
Other Charges	\$0	\$7,027	\$172,000	\$172,000	100.00%	\$164,973	2,347.70%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$739,505	\$721,507	\$721,507	100.00%	(\$17,998)	(2.43%)
Total Other Charges	\$0	\$3,085,250	\$1,526,991	\$1,526,991	100.00%	(\$1,558,259)	(50.51%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Unallotted	\$0	\$2,764,148	\$0	\$0	0.00%	(\$2,764,148)	(100.00%)
Total Expenditures	\$0	\$7,922,361	\$4,205,014	\$4,205,014	100.00%	(\$3,717,347)	(46.92%)
Revenue Over Expenditures :							
State Funds***	\$0	\$127,407	\$0	\$0	0.00%	(\$127,407)	(100.00%)
Total Revenue Over Expenditures	\$0	\$127,407	\$0	\$0	0.00%	(\$127,407)	(100.00%)

* This column should reflect the last approved BA-7 in FY 10-11

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

***This represents the transfer to other LSU campuses due to the reallocation of the mid-year reduction related to the Stimulus MOE.

Board of Regents

Institution: LSU Board of Supervisors and System Office

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2009-10
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	\$2,764,148	\$0	(\$2,764,148)
Total Other Interagency Transfers	\$0	\$2,764,148	\$0	(\$2,764,148)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$2,764,148	\$0	(\$2,764,148)

Source:	BUDGETED 2010-2011					BUDGETED 2011-2012						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	
State Funds:												
General Fund - Restoration Amount	\$5,285,620	31.49%	\$11,500,000	68.51%	\$16,785,620	80.61%	\$4,205,014	54.58%	\$3,500,000	45.42%	\$7,705,014	76.69%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,285,620	31.49%	\$11,500,000	68.51%	\$16,785,620	80.61%	\$4,205,014	54.58%	\$3,500,000	45.42%	\$7,705,014	76.69%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$2,764,148	100.00%	\$2,764,148	100.00%	\$2,764,148	13.27%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$2,764,148	100.00%	\$2,764,148	100.00%	\$2,764,148	13.27%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$835,598	100.00%	\$835,598	4.01%	\$0	0.00%	\$907,538	100.00%	\$907,538	9.03%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$437,470	100.00%	\$437,470	2.10%	\$0	0.00%	\$1,434,320	100.00%	\$1,434,320	14.28%
Total Self-Generated Funds	\$0	0.00%	\$1,273,068	100.00%	\$1,273,068	6.11%	\$0	0.00%	\$2,341,858	100.00%	\$2,341,858	23.31%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$8,049,768	38.66%	\$12,773,068	61.34%	\$20,822,836	100.00%	\$4,205,014	41.85%	\$5,841,858	58.15%	\$10,046,872	100.00%

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

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. Electronic Medical Records		\$296,988		\$11,500,000		\$500,000
2. Electronic Medical Records - Interest						\$3,000,000
3.						
Total Other State Funds	\$0	\$296,988	\$0	\$11,500,000	\$0	\$3,500,000
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. Interagency Transfer Budget Authority	\$0	\$0	\$2,764,148	\$0	\$0	\$0
2.						
3.						
Total Other:	\$0	\$0	\$2,764,148	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Tech Transfer		\$361,433		\$361,433		\$368,447
2. Mineral		\$76,037		\$76,037		\$65,873
3. Interest Earned						\$1,000,000
Total Other Self-Generated Funds	\$0	\$437,470	\$0	\$437,470	\$0	\$1,434,320
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,283,698	\$1,424,480	\$140,782
Other Compensation	\$0	\$63,070	\$78,400	\$15,330
Related Benefits	\$0	\$364,106	\$490,311	\$126,205
Total Personal Services	\$0	\$1,710,874	\$1,993,191	\$282,317
Travel	\$0	\$60,011	\$103,100	\$43,089
Operating Services	\$0	\$207,741	\$399,742	\$192,001
Supplies	\$0	\$23,678	\$38,500	\$14,822
Total Operating Expenses	\$0	\$291,430	\$541,342	\$249,912
Professional Services	\$0	\$2,338,718	\$633,484	(\$1,705,234)
Other Charges	\$0	\$7,027	\$172,000	\$164,973
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$739,505	\$721,507	(\$17,998)
Total Other Charges	\$0	\$3,085,250	\$1,526,991	(\$1,558,259)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,087,554	\$4,061,524	(\$1,026,030)

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

Institution: LSU Board of Supervisors and System Office

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$70,659	\$143,490	\$72,831
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$70,659	\$143,490	\$72,831
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	\$70,659	\$143,490	\$72,831
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,283,698	\$1,424,480	\$140,782
Other Compensation	\$0	\$63,070	\$78,400	\$15,330
Related Benefits	\$0	\$364,106	\$490,311	\$126,205
Total Personal Services	\$0	\$1,710,874	\$1,993,191	\$282,317
Travel	\$0	\$60,011	\$103,100	\$43,089
Operating Services	\$0	\$278,400	\$543,232	\$264,832
Supplies	\$0	\$23,678	\$38,500	\$14,822
Total Operating Expenses	\$0	\$362,089	\$684,832	\$322,743
Professional Services	\$0	\$2,338,718	\$633,484	(\$1,705,234)
Other Charges	\$0	\$7,027	\$172,000	\$164,973
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$739,505	\$721,507	(\$17,998)
Total Other Charges	\$0	\$3,085,250	\$1,526,991	(\$1,558,259)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,158,213	\$4,205,014	(\$953,199)

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

Institution: LSU Board of Supervisors and System Office

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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	\$2,764,148	\$0	(\$2,764,148)
Function Total	\$0	\$2,764,148	\$0	(\$2,764,148)
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,283,698	\$1,424,480	\$140,782
Other Compensation	\$0	\$63,070	\$78,400	\$15,330
Related Benefits	\$0	\$364,106	\$490,311	\$126,205
Total Personal Services	\$0	\$1,710,874	\$1,993,191	\$282,317
Travel	\$0	\$60,011	\$103,100	\$43,089
Operating Services	\$0	\$278,400	\$543,232	\$264,832
Supplies	\$0	\$23,678	\$38,500	\$14,822
Total Operating Expenses	\$0	\$362,089	\$684,832	\$322,743
Professional Services	\$0	\$2,338,718	\$633,484	(\$1,705,234)
Other Charges	\$0	\$7,027	\$172,000	\$164,973
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$739,505	\$721,507	(\$17,998)
Total Other Charges	\$0	\$3,085,250	\$1,526,991	(\$1,558,259)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$2,764,148	\$0	(\$2,764,148)
Total	\$0	\$7,922,361	\$4,205,014	(\$3,717,347)

Total must equal BOR-1.

**Board of Regents
Form BOR-6**

Institution: **LSU Board of Supervisors and System Office**

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services ¹	\$0	\$2,338,718	\$633,484
Total Professional Services	\$0	\$2,338,718	\$633,484

¹ Other professional Services are the following passthroughs:
The Audubon Center for Research of Endangered Species (ACRES)
Truancy Assessment and Services Program

\$628,735
\$1,709,983
\$2,338,718

\$628,735
\$1,709,983
\$2,338,718

\$633,484
\$0
\$633,484

**Louisiana State University
Health Care Services Division**



**“Operating Budget”
for Fiscal Year 2011-2012**

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-12	Over/(Under) 2010-11	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		\$72,292,827	\$64,261,831	(8,030,996)	-11.11%
General Fund - Restoration Amount					
Statutory Dedicated:				(300,000)	
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 Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
La. Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Workforce Rapid Response					
Rockefeller Scholarship Fund					
Orleans Excellence Fund					
TOPS Fund					
Overcollections Fund		\$300,000		(300,000)	-100.00%
Total State Funds		72,592,827	64,261,831	(8,330,996)	-11.48%
Interagency Transfers		\$679,320,420	\$595,045,883	(84,274,537)	-12.41%
Self Generated Funds		\$97,476,925	\$65,788,131	(31,688,794)	-32.51%
Federal Funds		\$83,203,302	\$79,447,612	(3,755,690)	-4.51%
Total Revenues		932,593,474	804,543,457	(128,050,017)	-13.73%
Expenditures by Function:					
Instruction					
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services					
Scholarships/Fellowships					
Plant Operations/Maintenance					
Total E&G Expenditures		0	0		
Hospital		932,593,474	804,543,457	(128,050,017)	-13.73%
Transfers out of agency					
Athletics					
Other					
Total Expenditures		932,593,474	804,543,457	(128,050,017)	-13.73%
Expenditures by Object:					
Salaries		344,123,722	345,721,654	1,597,932	0.46%
Other Compensation		0	25,193,305	25,193,305	-
Related Benefits		107,711,189	82,550,822	(25,160,367)	-23.36%
Total Personal Services		451,834,911	453,465,781	1,630,870	0.36%
Travel		381,452	375,609	(5,843)	-1.53%
Operating Services		96,250,970	81,497,817	(14,753,153)	-15.33%
Supplies		148,774,234	130,946,616	(17,827,618)	-11.98%
Total Operating Expenses	0	245,406,656	212,820,042	(32,586,614)	-13.28%
Professional Services		79,883,245	67,907,211	(11,976,034)	-14.99%
Other Charges		125,763,229	53,518,196	(72,245,033)	-57.45%
Debt Services					
Interagency Transfers		24,778,581	15,873,336	(8,905,245)	-35.94%
Total Other Charges	0	230,425,055	137,298,743	(93,126,312)	-40.42%
General Acquisitions		4,884,852	942,327	(3,942,525)	-80.71%
Library Acquisitions					
Major Repairs		42,000	16,564	(25,436)	-60.56%
Total Acquisitions and Major Repairs	0	4,926,852	958,891	(3,967,961)	-80.54%
Unallotted					
Total Expenditures	0	932,593,474	804,543,457	(128,050,017)	-13.73%

Board of Regents

Form BOR-2

Institution: LSU Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	2010-11
Interagency Transfers:				
Medicaid		\$276,564,403	\$187,519,346	(\$89,045,057)
Uncompensated Care		\$277,981,710	\$330,250,541	\$52,268,831
Hospital Contracts		\$124,774,307	\$77,275,996	(\$47,498,311)
Lab School				
Other Total				
Total Other Interagency Transfers		\$679,320,420	\$595,045,883	(\$84,274,537)
Interagency Transfers - ARRA				
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees				
All Other Student Fees				
Total Student Fees:				
Hospital - Commercial/Self-Pay		\$46,194,727	\$46,194,727	\$0
Sales and Services of Educational Activities				
State Grants and Contracts				
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds		\$51,282,198	\$19,593,404	(\$31,688,794)
Total Self-Generated Funds		\$97,476,925	\$65,788,131	(\$31,688,794)
Federal Funds:				
Federal Program Admin.				
Medicare		\$83,203,302	\$79,447,612	(\$3,755,690)
Grants:				
Pell				
Other				
Total Federal Funds		\$83,203,302	\$79,447,612	(\$3,755,690)
Interim Emergency Board				
Total Revenues Other Than State Funds Appropriations		\$860,000,647	\$740,281,626	(\$119,719,021)

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Source:	BUDGETED 2010-2011					BUDGETED 2011-2012				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:										
General Fund Direct	\$72,292,827	100%			\$72,292,827	\$64,261,831	100%			\$64,261,831
General Fund - Restoration Amount	\$0				\$0					\$0
Statutory Dedicated	\$300,000	100%	\$0	0%	\$300,000	\$0		\$0		\$0
Higher Education Initiative Fund					\$0					\$0
Support Education in Louisiana First (SELF)					\$0					\$0
Tobacco Tax Health Care Fund					\$0					\$0
Calcasieu Parish Fund					\$0					\$0
Calcasieu Parish Higher Education Improvement Fund					\$0					\$0
Par-Mutiel Live Racing Facility Gaming Control Fund					\$0					\$0
Southern University Agricultural Program Fund					\$0					\$0
Equine Fund					\$0					\$0
Fireman Training Fund					\$0					\$0
Two Percent Fire Insurance Fund					\$0					\$0
Health Excellence Fund					\$0					\$0
La. Educational Quality Support Fund (LEQSF)					\$0					\$0
Proprietary School Fund					\$0					\$0
Workforce Rapid Response					\$0					\$0
Rockefeller Scholarship Fund					\$0					\$0
Orleans Excellence Fund					\$0					\$0
TOPS Fund					\$0					\$0
Overcollections Fund	\$300,000	100%		0%	\$300,000					\$0
Funds Due From Management Board or Regents:					\$0					\$0
Other (List)					\$0					\$0
Other (List)					\$0					\$0
Other (List)					\$0					\$0
Total State Funds	\$72,592,827	100%	\$0	7%	\$72,592,827	\$64,261,831	100%	\$0	7%	\$64,261,831
Interagency Transfers:					\$0					\$0
Medicaid	\$276,564,403	100%			\$276,564,403	\$187,519,346	100%			\$187,519,346
Uncompensated Care	\$277,981,710	100%			\$277,981,710	\$330,250,541	100%			\$330,250,541
Hospital Contracts (List)	\$124,774,307	100%			\$124,774,307	\$77,275,996	100%			\$77,275,996
Lab School					\$0					\$0
Other Total (List)					\$0					\$0
Total Other Interagency Transfers	\$679,320,420	100%	\$0	66%	\$679,320,420	\$595,045,883	100%	\$0	64%	\$595,045,883
Interagency Transfers-ARRA - Federal Stimulus					\$0					\$0
Self-Generated Funds:					\$0					\$0
Student Fees:					\$0					\$0
General Registration Fees					\$0					\$0
Non-Resident Fees					\$0					\$0
Academic Excellence Fees					\$0					\$0
Operational Fees					\$0					\$0
Other Total (List)					\$0					\$0
Total Student Fees:	\$0		\$0		\$0	\$0		\$0		\$0
Hospital - Commercial/Self-Pay	\$46,194,727	100%		4%	\$46,194,727	\$46,194,727	100%		5%	\$46,194,727
Physician Practice Plans					\$0					\$0
Sales and Services of Educational Activities					\$0					\$0
State Grants and Contracts					\$0					\$0
Organized Activities Related to Instruction					\$0					\$0
Athletics Other than Student Fees					\$0					\$0
Auxiliaries (Excluding Athletics)					\$0					\$0
Endowment Income					\$0					\$0
Gifts, Grants, and Contracts					\$0					\$0
Other Self-Generated Funds	\$51,282,198	35%	\$96,807,425	65%	\$148,089,623	\$19,593,404	13%	\$131,427,546	87%	\$151,020,950
Total Self-Generated Funds	\$97,476,925	50%	\$96,807,425	50%	\$194,284,350	\$65,788,131	33%	\$131,427,546	67%	\$197,215,677
Federal Funds:					\$0					\$0
Federal Program Admin.					\$0					\$0
Medicare	\$83,203,302	100%		8%	\$83,203,302	\$79,447,612	100%		8%	\$79,447,612
Grants:					\$0					\$0
Pell					\$0					\$0
Other (List)					\$0					\$0
Total Federal Funds	\$83,203,302	100%	\$0	8%	\$83,203,302	\$79,447,612	100%	\$0	8%	\$79,447,612
Interim Emergency Board					\$0					\$0
Total Revenues	\$932,593,474	91%	\$96,807,425	9%	\$1,029,400,899	\$804,543,457	86%	\$131,427,546	14%	\$935,971,003

**Louisiana State University
Health Care Services Division**

Operating Budget for

Fiscal Year 2011-2012

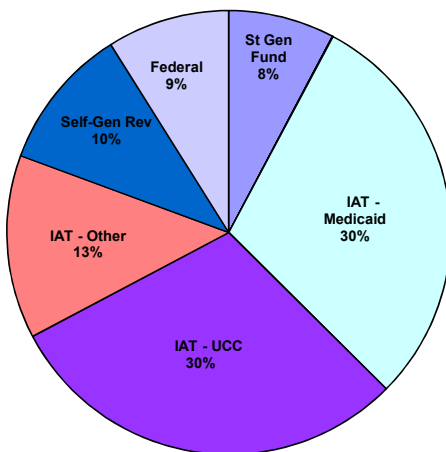
July 29, 2011

Health Care Services Division
FY 2011-2012 Operating Budget
Total Health Care Services Division
Comparison of Prior Year Actual Expenditures to FY12 Budget

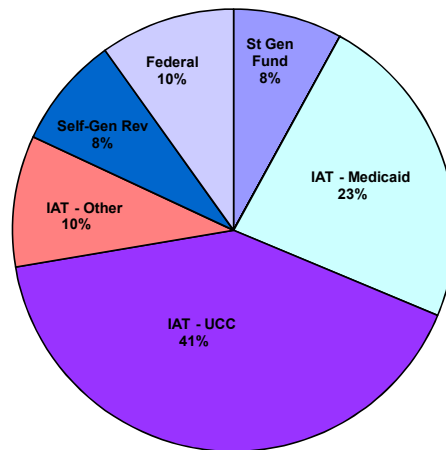
	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	78,332,840	72,292,827	64,261,831	(8,030,996)	-11.11%
Interim Emergency Board	138,609	0	0	0	-
Statutory Dedications	370,000	300,000	0	(300,000)	-100.00%
Interagency Transfers:					
IAT - Medicaid	285,690,992	276,564,403	187,519,346	(89,045,057)	-32.20%
IAT - UCC	380,622,238	277,981,710	330,250,541	52,268,831	18.80%
IAT - Other	0	124,774,307	77,275,996	(47,498,311)	-38.07%
IAT - Pooling	(0)	0	0	0	-
Sub-Total IAT	666,313,230	679,320,420	595,045,883	(84,274,537)	-12.41%
Self-Generated Revenue	119,366,957	97,476,925	65,788,131	(31,688,794)	-32.51%
Federal	87,488,650	83,203,302	79,447,612	(3,755,690)	-4.51%
Total Means of Finance	952,010,286	932,593,474	804,543,457	(128,050,017)	-13.73%
Expenditures					
Personal Services	450,913,105	451,834,911	453,465,781	1,630,870	0.36%
Other Expenses	476,672,604	480,758,563	351,077,676	(129,680,887)	-26.97%
Total Expenditures	927,585,709	932,593,474	804,543,457	(128,050,017)	-13.73%
Table of Organization	N/A	7,215	6,929	(286)	-3.96%

* The allocation of the expense budget between personal services and other expenses are the amounts provided by the State Budget Office. However, this allocation is not reflective of the budget needs in the respective areas. The hospitals will spread their expense budget in September, therefore this allocation is subject to change.

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

**Total Health Care Services Division
Changes from FY 2011 to FY 2012 Budget**

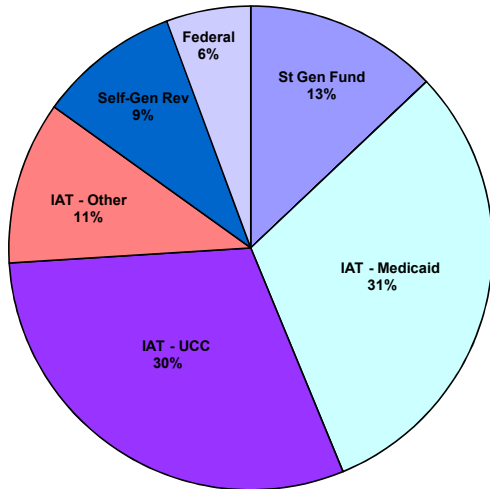
FY11 Operating Budget	932,593,474
* Annualization of FY11 midyear cuts (\$5.3M), elimination of funding due to the retirement of Hotel Dieu bond payments (\$5M), and reduction of one time funding of special legislative projects (\$1.6M).	(11,900,906)
Technical budget adjustment to remove a double count of \$24M as it relates to the Central Office expenditures. The net impact to the bottom	
* line is zero. HCSD will pool its fees and self generated revenue between appropriated programs in order to accommodate this technical budget adjustment.	(24,053,099)
* Savings to be realized due to the HCSD's participating in Low Income and Needy Care Collaboration Agreements	(27,163,503)
* Executive budget cuts that result in the elimination of OB, pediatrics, catheterization lab, general dentistry, and hyperbarics services at several HCSD hospitals as well as efficiencies gains in outpatient pharmacies.	(63,080,617)
* Reduction in expected collections due to the implementation of Medicaid precertifications and to adjust the base budget	(1,851,892)
FY12 Budget per Act 11 of 2011 RLS	804,543,457

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

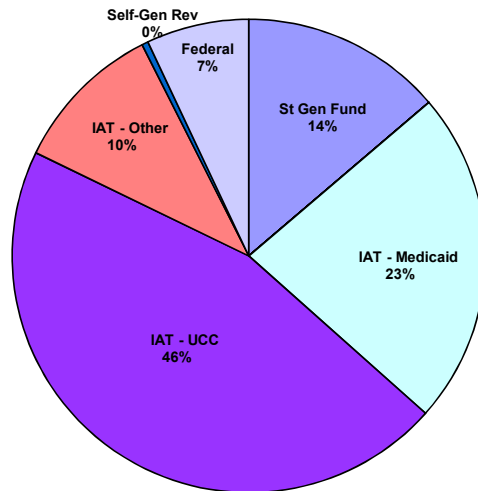
Earl K. Long Medical Center

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	20,884,263	19,620,126	16,353,557	(3,266,569)	-16.65%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	0	0	0	-
Interagency Transfers:					
IAT - Medicaid	48,254,374	46,766,554	27,092,544	(19,674,010)	-42.07%
IAT - UCC	68,916,649	45,843,270	54,160,345	8,317,075	18.14%
IAT - Other	0	16,539,107	12,318,185	(4,220,922)	-25.52%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	117,171,023	109,148,931	93,571,074	(15,577,857)	-14.27%
Self-Generated Revenue	12,924,025	14,328,622	514,267	(13,814,355)	-96.41%
Federal	7,691,155	8,557,851	8,330,988	(226,863)	-2.65%
Total Means of Finance	158,670,466	151,655,530	118,769,886	(32,885,644)	-21.68%
Expenditures					
Personal Services	72,881,178	73,850,668	70,017,422	(3,833,246)	-5.19%
Other Expenses	78,776,762	77,804,862	48,752,464	(29,052,398)	-37.34%
Total Expenditures	151,657,940	151,655,530	118,769,886	(32,885,644)	-21.68%
Table of Organization	N/A	1,202	1,083	(119)	-9.90%

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

Earl K. Long Medical Center

Performance Indicators

LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	106,807	117,751	113,387	113,500
Cost per adjusted patient day	1,799	2,492	1,795	1,890
Emergency department visits	44,327	47,841	49,689	49,500
FTEs per Adjusted Occupied Bed	7.2	6.7	6.4	4.9
Overall patient satisfaction survey rating	67%	63%	63%	67%
Willingness to recommend hospital	69%	67%	67%	69%
Average length of stay for acute medical surgery inpatients	4.4	4.5	4.4	4.8
Acute Patient Days	25,867	24,469	21,493	22,000
Hospital Admissions	5,565	5,563	5,091	5,250
AMI: Aspirin at Arrival	95%	100%	100%	98%
Heart Failure: Ace Inhibitor	99%	100%	100%	94%
Pneumonia: Appropriate Antibiotic	69%	76%	76%	91%
Percentage of diabetic patients with long term glycemic control	49.2%	44%	43%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

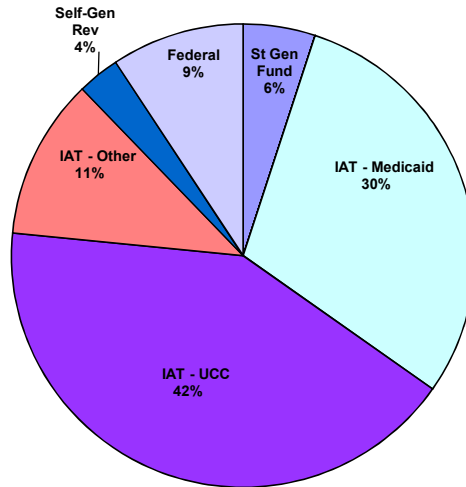
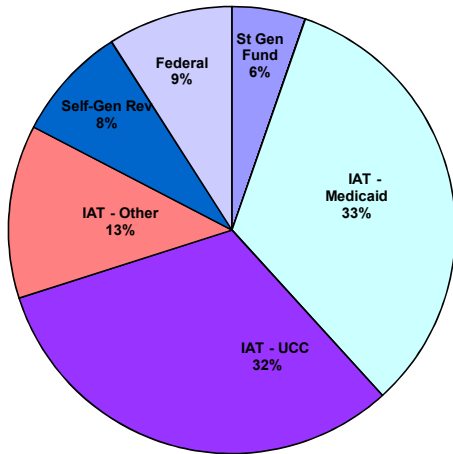
**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

University Medical Center

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	7,003,875	6,337,947	5,483,965	(853,982)	-13.47%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	0	0	0	-
Interagency Transfers:					
IAT - Medicaid	38,947,312	39,147,910	32,352,876	(6,795,034)	-17.36%
IAT - UCC	53,698,644	37,862,045	45,505,083	7,643,038	20.19%
IAT - Other	0	14,922,543	12,193,715	(2,728,828)	-18.29%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	92,645,956	91,932,498	90,051,674	(1,880,824)	-2.05%
Self-Generated Revenue	9,412,419	9,885,537	3,209,115	(6,676,422)	-67.54%
Federal	12,813,586	10,771,497	10,093,611	(677,886)	-6.29%
Total Means of Finance	121,875,836	118,927,479	108,838,365	(10,089,114)	-8.48%
Expenditures					
Personal Services	64,056,898	61,518,506	66,303,278	4,784,772	7.78%
Other Expenses	56,765,589	57,408,973	42,535,087	(14,873,886)	-25.91%
Total Expenditures	120,822,487	118,927,479	108,838,365	(10,089,114)	-8.48%
Table of Organization	N/A	992	982	(10)	-1.01%

FY12 Budget per Act 12

FY11 Budget



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

University Medical Center

Performance Indicators

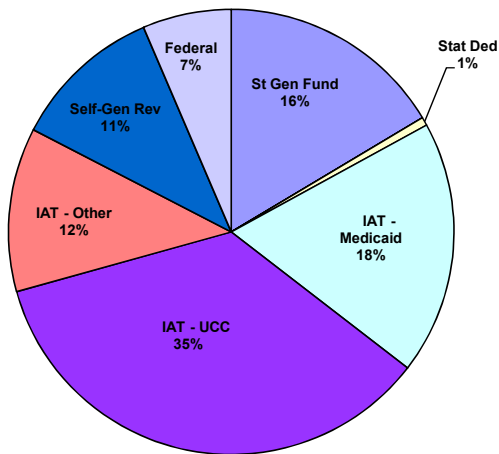
LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	102,186	109,199	100,269	97,000
Cost per adjusted patient day	1,290	1,777	1,532	1,850
Emergency department visits	48,000	49,690	47,251	47,000
FTEs per Adjusted Occupied Bed	5.8	5.5	5.2	5.0
Overall patient satisfaction survey rating	72%	76%	76%	67%
Willingness to recommend hospital	74%	78%	78%	69%
Average length of stay for acute medical surgery inpatients	4.6	4.8	4.7	4.8
Acute Patient Days	30,220	27,209	24,215	24,000
Hospital Admissions	5,355	5,036	4,631	4,600
AMI: Aspirin at Arrival	100%	100%	100%	98%
Heart Failure: Ace Inhibitor	100%	99%	99%	94%
Pneumonia: Appropriate Antibiotic	82%	100%	100%	91%
Percentage of diabetic patients with long term glycemic control	55.8%	55%	49%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

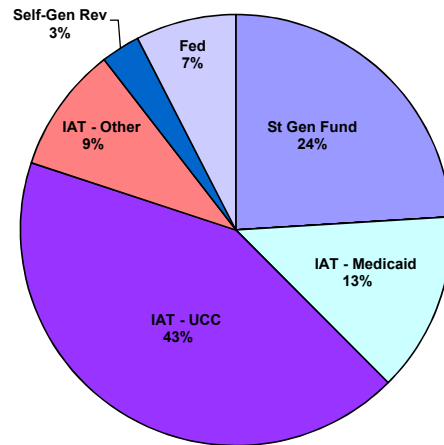
W. O. Moss Medical Center

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	8,470,770	8,067,237	7,551,609	(515,628)	-6.39%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	300,000	0	(300,000)	-100.00%
Interagency Transfers:					
IAT - Medicaid	9,062,983	9,045,520	4,248,996	(4,796,524)	-53.03%
IAT - UCC	23,227,892	17,312,070	13,379,021	(3,933,049)	-22.72%
IAT - Other	0	5,844,761	2,976,836	(2,867,925)	-49.07%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	32,290,875	32,202,351	20,604,853	(11,597,498)	-36.01%
Self-Generated Revenue	5,189,355	5,384,468	920,094	(4,464,374)	-82.91%
Federal	3,153,797	3,168,468	2,375,001	(793,467)	-25.04%
Total Means of Finance	49,104,797	49,122,524	31,451,557	(17,670,967)	-35.97%
Expenditures					
Personal Services	22,805,518	23,262,706	17,092,840	(6,169,866)	-26.52%
Other Expenses	24,016,614	25,859,818	14,358,717	(11,501,101)	-44.47%
Total Expenditures	46,822,132	49,122,524	31,451,557	(17,670,967)	-35.97%
Table of Organization	N/A	402	360	(42)	-10.45%

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

W. O. Moss Medical Center

Performance Indicators

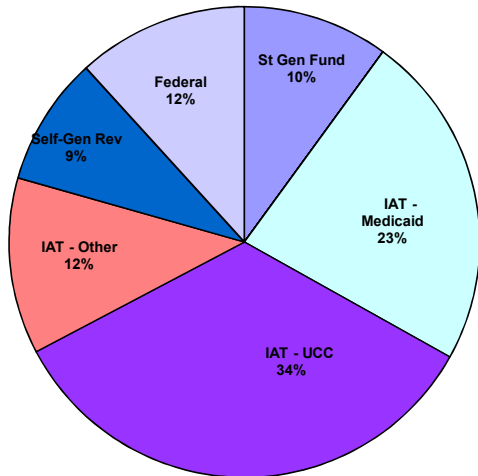
LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	42,921	48,690	49,943	49,000
Cost per adjusted patient day	980	1,298	1,284	1,750
Emergency department visits	28,053	27,915	28,300	28,000
FTEs per Adjusted Occupied Bed	4.2	3.9	4.0	4.9
Overall patient satisfaction survey rating	72%	72%	72%	67%
Willingness to recommend hospital	76%	76%	76%	69%
Average length of stay for acute medical surgery inpatients	4.3	4.1	3.9	4.8
Acute Patient Days	7,745	8,643	8,636	8,500
Hospital Admissions	1,243	1,299	1,300	1,250
AMI: Aspirin at Arrival	100%	100%	100%	98%
Heart Failure: Ace Inhibitor	89%	85%	85%	94%
Pneumonia: Appropriate Antibiotic	84%	90%	90%	91%
Percentage of diabetic patients with long term glycemic control	58.5%	52%	42%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

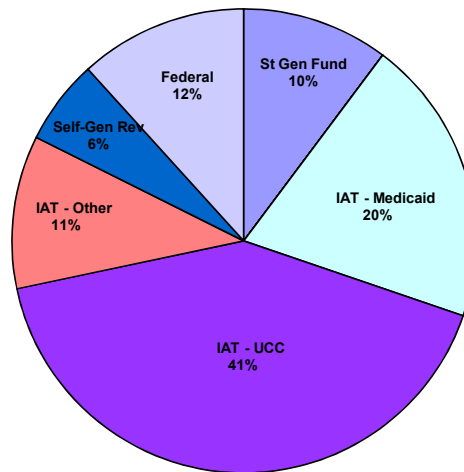
Lallie Kemp Medical Center

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	4,734,884	4,377,683	4,293,412	(84,271)	-1.93%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	0	0	0	-
Interagency Transfers:					
IAT - Medicaid	8,587,741	10,069,238	8,396,343	(1,672,895)	-16.61%
IAT - UCC	20,164,842	14,911,039	17,398,010	2,486,971	16.68%
IAT - Other	0	5,285,854	4,478,204	(807,650)	-15.28%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	28,752,583	30,266,131	30,272,557	6,426	0.02%
Self-Generated Revenue	4,225,260	3,864,353	2,478,993	(1,385,360)	-35.85%
Federal	6,018,969	5,125,862	4,922,299	(203,563)	-3.97%
Total Means of Finance	43,731,696	43,634,029	41,967,261	(1,666,768)	-3.82%
Expenditures					
Personal Services	24,085,020	25,377,418	24,896,895	(480,523)	-1.89%
Other Expenses	17,442,782	18,256,611	17,070,366	(1,186,245)	-6.50%
Total Expenditures	41,527,802	43,634,029	41,967,261	(1,666,768)	-3.82%
Table of Organization	N/A	419	393	(26)	-6.21%

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

Lallie Kemp Medical Center

Performance Indicators

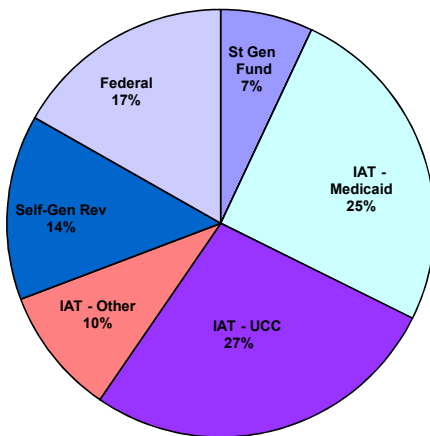
LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	44,775	41,698	42,427	42,000
Cost per adjusted patient day	1,731	2,166	1,806	1,750
Emergency department visits	25,409	25,829	27,939	27,000
FTEs per Adjusted Occupied Bed	7.2	6.9	6.2	4.9
Overall patient satisfaction survey rating	81%	76%	76%	67%
Willingness to recommend hospital	81%	81%	81%	69%
Average length of stay for acute medical surgery inpatients	3.9	4.0	4.1	4.8
Acute Patient Days	4,302	4,502	4,269	4,000
Hospital Admissions	1,087	1,175	1,115	1,000
AMI: Aspirin at Arrival	100%	100%	100%	98%
Heart Failure: Ace Inhibitor	90%	91%	91%	94%
Pneumonia: Appropriate Antibiotic	96%	88%	88%	91%
Percentage of diabetic patients with long term glycemic control	55.4%	55%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

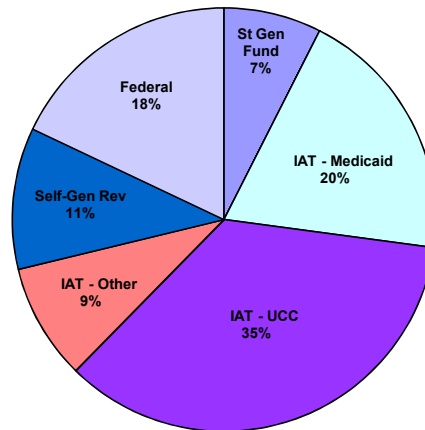
Washington-St. Tammany Medical Center

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	4,845,808	4,645,184	4,557,954	(87,230)	-1.88%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	0	0	0	-
Interagency Transfers:					
IAT - Medicaid	12,890,384	16,820,006	11,982,408	(4,837,598)	-28.76%
IAT - UCC	32,786,988	18,096,049	21,497,883	3,401,834	18.80%
IAT - Other	0	6,414,918	5,410,701	(1,004,217)	-15.65%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	45,677,372	41,330,973	38,890,992	(2,439,981)	-5.90%
Self-Generated Revenue	8,122,195	9,297,412	6,598,508	(2,698,904)	-29.03%
Federal	9,842,584	11,142,454	10,962,334	(180,120)	-1.62%
Total Means of Finance	68,487,959	66,416,023	61,009,788	(5,406,235)	-8.14%
Expenditures					
Personal Services	35,837,933	36,868,441	38,673,401	1,804,960	4.90%
Other Expenses	28,037,544	29,547,582	22,336,387	(7,211,195)	-24.41%
Total Expenditures	63,875,477	66,416,023	61,009,788	(5,406,235)	-8.14%
Table of Organization	N/A	640	640	0	0.00%

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

Washington-St. Tammany Medical Center

Performance Indicators

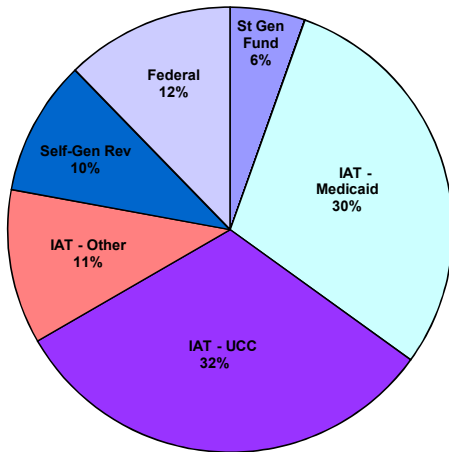
LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	41,095	48,252	58,263	56,000
Cost per adjusted patient day	994	1,543	805	1,750
Emergency department visits	28,378	29,172	29,948	29,500
FTEs per Adjusted Occupied Bed	4.5	5.0	3.1	4.9
Overall patient satisfaction survey rating	66%	68%	68%	67%
Willingness to recommend hospital	68%	69%	69%	69%
Average length of stay for acute medical surgery inpatients	4.8	4.0	4.3	4.8
Acute Patient Days	16,606	15,746	16,085	15,500
Hospital Admissions	2,912	3,408	3,373	3,300
AMI: Aspirin at Arrival	89%	100%	100%	98%
Heart Failure: Ace Inhibitor	96%	96%	96%	94%
Pneumonia: Appropriate Antibiotic	82%	96%	96%	91%
Percentage of diabetic patients with long term glycemic control	63.5%	54%	46%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

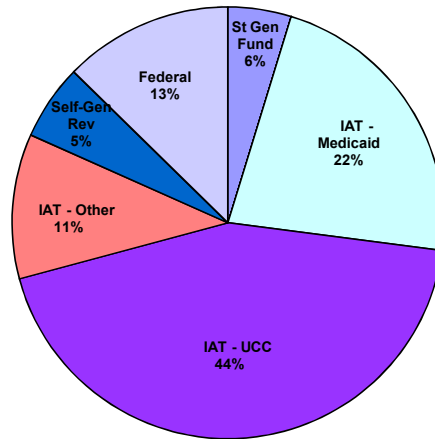
Leonard J. Chabert Medical Center

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	6,263,609	5,921,132	4,584,865	(1,336,267)	-22.57%
Interim Emergency Board	138,609	0	0	0	-
Statutory Dedications	370,000	0	0	0	-
Interagency Transfers:				0	-
IAT - Medicaid	32,678,925	32,087,659	21,568,052	(10,519,607)	-32.78%
IAT - UCC	44,922,258	34,499,802	42,317,161	7,817,359	22.66%
IAT - Other	0	12,229,928	10,489,644	(1,740,284)	-14.23%
IAT - Pooling	1,732,562	0	0	0	-
Sub-Total IAT	79,333,745	78,817,389	74,374,857	(4,442,532)	-5.64%
Self-Generated Revenue	8,621,279	10,696,196	5,468,045	(5,228,151)	-48.88%
Federal	12,656,155	13,350,304	12,249,922	(1,100,382)	-8.24%
Total Means of Finance	107,383,397	108,785,021	96,677,689	(12,107,332)	-11.13%
Expenditures					
Personal Services	50,441,639	50,855,968	48,990,565	(1,865,403)	-3.67%
Other Expenses	56,941,758	57,929,053	47,687,124	(10,241,929)	-17.68%
Total Expenditures	107,383,397	108,785,021	96,677,689	(12,107,332)	-11.13%
Table of Organization	N/A	975	968	(7)	-0.72%

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

Leonard J. Chabert Medical Center

Performance Indicators

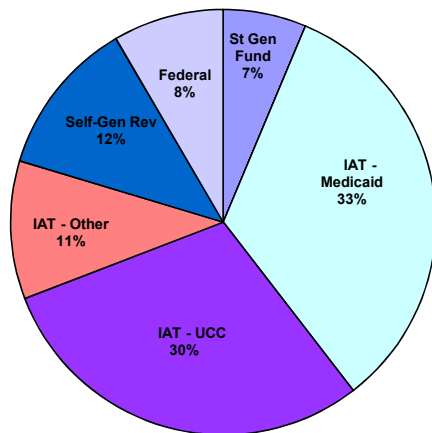
LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	90,425	96,413	97,296	95,000
Cost per adjusted patient day	1,030	1,571	1,092	1,800
Emergency department visits	40,021	43,764	45,695	45,000
FTEs per Adjusted Occupied Bed	5.5	5.0	4.5	4.9
Overall patient satisfaction survey rating	76%	70%	70%	67%
Willingness to recommend hospital	79%	79%	79%	69%
Average length of stay for acute medical surgery inpatients	4.3	4.3	3.9	4.8
Acute Patient Days	24,435	24,983	25,541	24,000
Hospital Admissions	4,737	4,829	4,932	4,900
AMI: Aspirin at Arrival	100%	98%	98%	98%
Heart Failure: Ace Inhibitor	92%	98%	98%	94%
Pneumonia: Appropriate Antibiotic	94%	98%	98%	91%
Percentage of diabetic patients with long term glycemic control	55%	58%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

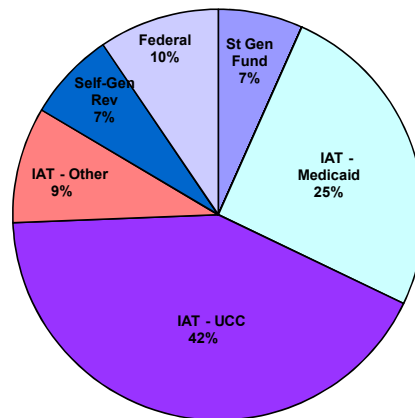
Interim LSU Public Hospital

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	26,129,631	23,323,518	21,436,469	(1,887,049)	-8.09%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	0	0	0	-
Interagency Transfers:					
IAT - Medicaid	135,269,273	122,627,516	81,878,127	(40,749,389)	-33.23%
IAT - UCC	136,904,965	109,457,435	135,993,038	26,535,603	24.24%
IAT - Other	0	38,758,615	29,408,711	(9,349,904)	-24.12%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	272,174,238	270,843,566	247,279,876	(23,563,690)	-8.70%
Self-Generated Revenue	45,577,652	44,020,337	22,546,010	(21,474,327)	-48.78%
Federal	35,312,404	31,086,866	30,513,457	(573,409)	-1.84%
Total Means of Finance	379,193,926	369,274,287	321,775,812	(47,498,475)	-12.86%
Expenditures					
Personal Services	165,621,830	163,690,843	171,279,979	7,589,136	4.64%
Other Expenses	207,270,196	205,583,444	150,495,833	(55,087,611)	-26.80%
Total Expenditures	372,892,026	369,274,287	321,775,812	(47,498,475)	-12.86%
Table of Organization	N/A	2,390	2,308	(82)	-3.43%

FY11 Budget



FY12 Budget per Act 12



**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

Interim LSU Public Hospital

Performance Indicators

LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Budgeted
Clinic visits	113,410	114,618	147,493	143,000
Cost per adjusted patient day	2,207	3,215	2,599	2,500
Emergency department visits	63,508	67,274	61,380	61,000
FTEs per Adjusted Occupied Bed	8.4	6.9	7.2	5.5
Overall patient satisfaction survey rating	63%	53%	53%	67%
Willingness to recommend hospital	66%	62%	62%	69%
Average length of stay for acute medical surgery inpatients	5.3	5.4	5.3	5.4
Acute Patient Days	75,494	79,899	69,817	69,000
Hospital Admissions	12,921	13,788	12,400	12,000
AMI: Aspirin at Arrival	98%	100%	100%	98%
Heart Failure: Ace Inhibitor	98%	98%	98%	94%
Pneumonia: Appropriate Antibiotic	75%	84%	84%	91%
Percentage of diabetic patients with long term glycemic control	45%	44%	40%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	N/A	N/A	60%

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget**

Central Office

	FY10 Actual	FY11 Budget	FY12 Budget per Act 12 of the 2011 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	0	0	0	0	-
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	0	0	0	-
Interagency Transfers:					
IAT - Medicaid	0	0	0	0	-
IAT - UCC (excess budget)	0	0	0	0	-
IAT - Other	0	24,778,581	0	(24,778,581)	-100.00%
IAT - Pooling	(1,732,562)	0	0	0	-
Sub-Total IAT	(1,732,562)	24,778,581	0	(24,778,581)	-100.00%
Self-Generated Revenue	25,294,772	0	24,053,099	24,053,099	-
Federal	0	0	0	0	-
Total Means of Finance	23,562,209	24,778,581	24,053,099	(725,482)	-2.93%
Expenditures					
Personal Services	15,183,089	16,410,361	16,211,401	(198,960)	-1.21%
Other Expenses	7,421,359	8,368,220	7,841,698	(526,522)	-6.29%
Total Expenditures	22,604,448	24,778,581	24,053,099	(725,482)	-2.93%
Table of Organization	N/A	195	195	-	0.00%

**Louisiana State University
Health Care Services Division**

FY 2011-2012 Operating Budget

Central Office

Performance Indicators

LaPas Performance Indicators	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Projected
Administrative operating budget as a percent of the total HCSD operating budget	N/A	N/A	0	3.00%

Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
AREAS OF FINANCIAL CONCERN

Reimbursement for Nonreimbursed Costs

This issue deals with reimbursement for unavoidable costs excluded from the hospital payment methodology. As a hospital-based program, the Uncompensated Care Cost (UCC) component of Medicaid does not permit reimbursement for certain costs in our hospitals. The two largest categories of unreimbursed cost are: (1) professional fees (physicians and CRNA's) for direct care of indigent patients and (2) self-administered take-home outpatient drugs and related pharmacy costs. Services delivered as part of a Graduate Medical Education (GME) program, such as by residents, are reimbursable under UCC, but direct services to the uninsured by faculty or other physicians are not considered "hospital services" and are not allowable.

The existence of "non-reimbursed" costs undermines the concept that the payment methodology measures up to the standard of being "cost-based." On a full accrual basis, hospital operations will not break even, only on a cash basis is this possible with the current financial structure. Solvency will be impossible to achieve if major costs, such as physicians and outpatient medications, remain unfunded. It is essential that an ongoing, stable method of financing for un-reimbursed costs be developed.

DSH Audit Rule on Using Patient Specific Data

The rules regarding Uncompensated Care Costs (UCC) reimbursement changed in FY2011. The new rule establishes a cap on the total a hospital can be reimbursed for UCC based on specific indigent and self pay patient data. Compared to FY10 HCSD's UCC budget was reduced by \$102.9M as direct result of the estimated impact of the DSH audit rule. To substitute for the loss of UCC funding the Legislature appropriated a total of \$98.3M in FY2011, which is comprised of \$85.3M in State General Fund and \$13m in Federal funds from HCSD's anticipated FY10 Cost Report Settlement. For FY2012, the legislature appropriated \$27.4M in State General Fund for the purpose. The remainder of the DSH audit impact is expected to be offset by cost avoidance through Low Income and Needy Care Collaborative Agreements (LINCCA) and through UPL earned at EA Conway that will in part be distributed to HCSD hospitals. An overall description of each of these offsetting methods follows.

As part of the LINCCA agreement, a private hospital assumes the responsibility for funding certain professional services at LSU hospitals. Under this program, LSU has cancelled portions of professional service contracts (for those costs that are non-allowable) for the period April 2011 – June 2012 (15 months) and the contracts have been assumed by various private hospitals. The services are continued at the LSU hospitals but the contract is now paid by a private hospital. Oversight for all services provided within LSU hospitals remain the responsibility of LSU management.

In the past, LSU hospitals were paid its costs in Medicaid which made them ineligible for a UPL payment. However, the recently implemented State Public Hospital UPL Program reduces the Medicaid rate across all LSU hospitals. This Medicaid shortfall is eligible for reimbursement with DSH and also creates a "gap" that is eligible for a UPL payment. As part of this plan the DSH expenditure levels at all LSU hospitals, with the exception of E. A. Conway, have been increased. E. A. Conway will not receive any DSH payments. Because Conway will not receive DSH, the hospital can be paid above its costs in the UPL program. The entire UPL amount in the state hospital pool will be paid to EAC. After backfilling its lost DSH, the remaining UPL will be distributed by EAC to the other state hospitals.

Both within the LSU Health Care System and at the state level there are detailed financial reviews in process in order to provide strategic guidance on ways to further mitigate the impact of the DSH audit rule.

Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
AREAS OF FINANCIAL CONCERN

Medicaid Cap

At present, appropriation for Medicaid services is explicitly capped for the LSU hospitals but not for any other community or private facilities. This is an artificial cap since Medicaid eligible patients are entitled to necessary medical services from any enrolled Medicaid provider. The imposition of an arbitrary cap imposes a potential revenue problem for the LSU Hospital system, an issue which can require budget adjustments during the year. With the reductions in state Medicaid funds, this cap may become a more significant issue in the event there are payor mix changes during the year.

It should also be noted that the "Medicaid Cap" and "DSH Audit Rule" issues will be impacted substantially over the next couple of years through the implementation of the Affordable Care Act (ACA). The federal health care overhaul signed into law by President Obama will move a significant percentage of our patient base from the uninsured class into the Medicaid eligible population. Currently Medicaid eligibility for adults age 19-64 is limited to only those who meet Social Security disability standards, are pregnant or have a child in their household which is earning less than 15% of the federal poverty level (FPL). Effective January 1, 2014 all adults who are in this age category & up to 133% FPL will qualify for Medicaid regardless of health or family status. At the same time the amount of federal funds available to reimburse states for UCC care will be dramatically reduced.

Physical Plant and Capital Equipment Needs

HCSD has long term capital equipment and physical plants needs which have gone unaddressed. The devastation and dislocation inflicted by Katrina and Rita have significantly amplified what was already a significant problem. Plans to construct a teaching hospital in collaboration with the V.A. are moving forward. The loss at this time of MCLNO as the major teaching and tertiary care hub of the HCSD system necessitates a close look at both the service and supporting plant needs of all hospitals, several of which now meet system subspecialty referral needs that previously were handled in New Orleans. Also, HCSD faces the challenge of trying to address critical infrastructure needs at EKL. With the EKL/OLOL partnership in place careful consideration must be given to the amount of resources invested in the facility while at the same time ensuring safety and appropriate care.

Historically, HCSD's capital equipment needs have not been adequately addressed. The capital equipment needs, as well as the physical plant deficiencies, are in large part the product of the current and historical reimbursement models. The current cost reimbursement model provides full cost reimbursement, but the reimbursement is not realized in the same fiscal year as the expenditure. Rather it is spread out over numerous years depending on the useful life of the asset.

As a result of inadequate funding of non-allowable costs and budget constraints, HCSD has utilized depreciation expenses to fund current on-going operations rather than replace equipment and facilities. If this cycle continues, and at the point depreciation is fully realized, then this source of revenue will no longer be available to fund non-allowable costs. The alternative is to increase State General Fund Direct appropriation.

**Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
AREAS OF FINANCIAL CONCERN**

EKL and OLOL Project

In 2010 the legislature approved a Cooperative Endeavor Agreement among LSU, OLOL, and the State (Division of Administration and DHH) to relocate the LSU training programs and inpatient services to OLOL. Over the next two to three years, OLOL will construct additional inpatient bed space (roughly 100 beds), a trauma center, and a medical education building for LSU on the OLOL campus. LSU will construct an urgent care center at its North Baton Rouge Clinic.

Over the next two years, LSU will be working in conjunction with OLOL to plan the transition of inpatient services with the exception of OB and prisoner care to OLOL. LSU intends to maintain operation of the outpatient clinic services as well as add a new urgent care center in North Baton Rouge. LSU has reached an agreement with Woman's Hospital for the relocation of the OB training program as well as inpatient OB services. LSU is working with the Department of Corrections for the relocation of inpatient prisoner services for the Baton Rouge Region.

Patient Electronic Information and Care Network (PELICAN)

In 2008, the ten public hospitals of LSU Health began a project to implement a new, complete, integrated Electronic Health Record System. The design of this EHR system will: 1) assure that coordinated care is available near the patient's home and community; 2) provide full access to a patient's health information when referred for specialized care within the State's safety net system; 3) provide seamless access to critical medical records when patients are displaced through disaster; 4) improve efficiency and quality of healthcare delivery; and 5) promote transparency in costs and treatment options. The EHR is integral to Louisiana's revamped healthcare delivery system.

The project budget is \$144M. These funds for the project will come from the American Recovery and Reinvestment Act (ARRA, or "Federal Stimulus funds"), State Legislative supplemental funding from prior sessions, and self-generated funds within the hospitals. The Legislature provided support for the project with \$30M in FY2007-08 and an additional \$3M in FY2008-09. The LSU-HCSD has spent \$14M in reserves dedicated to the project, and LSUHSC-Shreveport has committed \$10M through Disproportionate Share (DSH) funding for allowable expenses (All EHR expenses are allowable for DSH reimbursement.)

The most significant funding will be provided by the federal American Recovery and Reimbursement Act (ARRA) through the Medicare and Medicaid programs for the "meaningful use of information technology". The ten LSU hospitals will receive a total of approximately \$87M over the period 2011 to 2015. Because this funding is tied to the attainment of "meaningful use of information technology", the priority of subsystem implementation will be completely focused on meeting these requirements.

Academic Medical Center

LSU and the state Office of Facility Planning and Control are continuing to advance the construction of a new LSU-affiliated academic medical center in New Orleans. Identified funding includes \$300 million in state financing and \$474 million plus equipment expenses from FEMA. LSU is working in conjunction with JP Morgan to develop the optimal financing strategy to complete the financing necessary for the \$1.2 billion project.

Louisiana State University
Health Care Services Division
FY 2011-2012 Operating Budget
AREAS OF FINANCIAL CONCERN

Medicaid Coordinated Care Networks (CCN)

The shift to a managed care model by Louisiana Medicaid, which will start in January 2012, may have a significant impact on the majority of patient in the LSU Health System. Today approximately a third of LSU Health's revenue is generated directly from reimbursement for services provided to Medicaid patients. This new model will turn the direct reimbursement responsibilities over to a managed care entity that will receive a capitated payment for the number of lives it covers. In order to manage risk, there is an inherent incentive for the managed care entity to target reductions to inpatient hospital care because this area is more costly. There is also a managed care model for behavioral health services that will impact inpatient psych services set to begin in the Spring 2012.

There is also some uncertainty regarding the impact of CCN operations on UPL calculations. No definitive modeling has demonstrated the sustainability of new UPL models (LINCCA and State Hospital UPL Programs) in future fiscal years. Under the CCN-Prepaid model, paid days cannot be used to calculate the UPL limits for public hospitals. The sustainability of these models is crucial in connection with the above mentioned impact of the DSH audit rule as it has replaced revenue previously generated by UCC.

Other Post Employment Benefits (OPEB)

If an agency subsidizes health care and/or life insurance premiums its retirees, then the agency records a OPEB liability. The Governmental Accounting Standards Board (GASB) Statement NO. 45 – Accounting and Financial Reporting by employers for Post Employment Benefits other than pensions establishes standards for the measurement, recognition and display of OPEB expenses and related liabilities. Employers are required to measure and disclose an amount for annual OPEB cost on the accrual basis of accounting. GASB does allow the use of actuarial cost methods.

Unfortunately, for federal Medicare and Medicaid reimbursement purposes, the Center for Medicare and Medicaid Services (CMS) is proposing a Medicare audit adjustment at one of our HCSD hospital. The audit adjustment results in the total OPEB costs to not be recognized under the accrual basis of accounting as reported in GASB Statement No. 45. The Medicare contractor is attempting to propose a Medicare adjustment based on the CMS regulation PRM 1, Sec 2305 which states that a short-term liability must be liquidated within 1 year after the end of the cost reporting period in which the liability is incurred.

HCSD has filed an appeal to this adjustment and it is currently under consideration by CMS. If the adjustment is upheld through the appeal process, there will be an estimated \$8M to \$10M negative annual impact to Medicaid and Medicaid Uncompensated Care Cost revenues. Additionally, OPEB costs will only be recognized at the time of payment.



LOUISIANA STATE UNIVERSITY

Office of the Chancellor

TO: John V. Lombardi
President
LSU System

DATE: July 13, 2011

FROM: Michael Martin
Chancellor

RE: FY12 Budget Request

We are finalizing work on the FY12 Operating Budget and have come to a point where we must ask for your assistance. Based on the documents provided by the System on July 6, and July 11, LSU has determined that we will have a negative Direct Student Impact (DSI) of \$22.5m. Once we account for increased revenue from projected enrollment increases and other temporary institutional adjustments, we are left with a remaining fiscal challenge of approximately \$9.8m.

As you know, we have tried to manage the previous cuts of more than \$45m with limited impact on the academic core. However, that will no longer be possible and the Budget Crisis Committee has developed a plan to cut the remaining \$9.8m primarily from the academic core. When we consider that LSU has already eliminated 376 positions, 140 of which were faculty, and reduced student services and support activities throughout the campus, we are left with no acceptable choices. These cuts to the academic core will not be easy and will cause irreparable harm to the Flagship.

However, there is a source of funds available to the System that could help us – the carry-forward funds as prescribed in Act 52 of the 2011 Regular Session. Of the \$97m in carry-forward funds, the System was allocated approximately \$42m by the Regents through the use of a formula based on self-generated tuition and fees. LSU's tuition and fee revenue including LA GRAD Act revenue was used in the Regents' formula, which resulted in the System receiving approximately \$42m. LSU's share of the approximate \$42m would have been about \$27m. We received \$10.5m.

Although \$16.5m remains of the carry-forward funds because of LSU's FY11 tuition and fee revenue, we only have an immediate need for \$9.8m, or a little more than half of the \$16.5m differential, to get us to a standstill budget. We realize that this adjustment may impact other campuses, and we regret this fact. In the same way that we have made differential cuts on campus and have also received differential cuts in previous mid-year reductions, LSU is formally requesting that you reconsider the System allocation.

We submit this request respectfully and ask for your help in preserving LSU – Louisiana's most prominent and visible University. Thank you for consideration.

LSU FY 11-12 / Budget Reduction Scenario		
July 15, 2011		
Entity	Unit cut	College/Area Cut
Vice Chancellor for Academic Affairs		
Equity & Diversity DEPARTMENT LEVEL TOTAL:	(36,040)	
Assessment DEPARTMENT LEVEL TOTAL:	(13,000)	
The Cain Center DEPARTMENT LEVEL TOTAL:	(13,000)	
Academic Ctr for Student Athletes DEPARTMENT LEVEL TOTAL:	(1,468,755)	
AREA LEVEL TOTAL:		(1,530,795)
Agriculture		
Agriculture Dean's Office DEPARTMENT LEVEL TOTAL:	(168,248)	
Biological & Agriculture Engr. DEPARTMENT LEVEL TOTAL:	(25,878)	
Animal Sciences DEPARTMENT LEVEL TOTAL:	(93,402)	
Renewable Natural Resources DEPARTMENT LEVEL TOTAL:	(123,865)	
Human Ecology DEPARTMENT LEVEL TOTAL:	(113,662)	
School of Human Resource Ed. & Workforce Dev. DEPT LEVEL TOTAL:	(153,436)	
COLLEGE LEVEL TOTAL:		(678,491)
Humanities & Social Sciences		
Aerospace Studies DEPARTMENT LEVEL TOTAL:	(9,512)	
Delta Magazine DEPARTMENT LEVEL TOTAL:	(2,000)	
Geography & Anthropology/FACES Lab Only/ DEPT LEVEL TOTAL:	(63,770)	
History/Historical Journal of Film, Radio & TV only/DEPT LEVEL TOTAL:	(1,000)	
Military Science DEPARTMENT LEVEL TOTAL:	(14,507)	
Philosophy & Religious Studies DEPARTMENT LEVEL TOTAL:	(77,203)	
Psychology/Psychology Clinic Only/DEPARTMENT LEVEL TOTAL:	(2,550)	
Communication Studies DEPARTMENT LEVEL TOTAL:	(69,725)	
Communication Sciences & Disorders DEPARTMENT LEVEL TOTAL:	(75,000)	
COLLEGE LEVEL TOTAL:		(315,267)
Science		
College of Science Dean's Office DEPARTMENT LEVEL TOTAL:	(91,351)	
Computer Science DEPARTMENT LEVEL TOTAL:	(300,000)	
Geology & Geophysics DEPARTMENT LEVEL TOTAL:	(88,525)	
COLLEGE LEVEL TOTAL:		(479,875)
Business		
Business Admin. Dean's Office DEPARTMENT LEVEL TOTAL:	(16,876)	
Economics DEPARTMENT LEVEL TOTAL:	(7,255)	
Info Systems & Decision Sciences DEPARTMENT LEVEL TOTAL:	(351,260)	
COLLEGE LEVEL TOTAL:		(375,391)
Art and Design		
Art DEPARTMENT LEVEL TOTAL:	(50,000)	
Interior Design DEPARTMENT LEVEL TOTAL:	(120,000)	
COLLEGE LEVEL TOTAL:		(170,000)
Education		
COLLEGE LEVEL TOTAL:	(260,000)	(260,000)
Engineering		

LSU FY 11-12 / Budget Reduction Scenario		
July 15, 2011		
Entity	Unit cut	College/Area Cut
College of Engineering Dean's Office DEPARTMENT LEVEL TOTAL:	(91,736)	
Electrical & Computer Engineering DEPARTMENT LEVEL TOTAL:	(250,000)	
Hazardous Substance Research Ctr DEPARTMENT LEVEL TOTAL:	(4,268)	
Mechanical Engineering DEPARTMENT LEVEL TOTAL:	(22,130)	
COLLEGE LEVEL TOTAL:		(368,134)
University College		
University College Dean's Office DEPARTMENT LEVEL TOTAL:	(30,371)	
Summer opportunity Program DEPARTMENT LEVEL TOTAL:	(81,585)	
COLLEGE LEVEL TOTAL:		(111,956)
Library & Information Science		
COLLEGE LEVEL TOTAL:	(89,400)	(89,400)
Mass Communication		
Mass Communication DEPARTMENT LEVEL TOTAL:	75,000	
COLLEGE LEVEL TOTAL:		75,000
Music and Dramatic Arts		
THEATRE - INSTRUCTION	(79,381)	
THEATRE-SWINE PALACE PRODUCTIONS	(7,561)	
COLLEGE LEVEL TOTAL:		(86,942)
LSU Museum of Art		
COLLEGE LEVEL TOTAL:	(114,633)	(114,633)
Rural Life Museum		
COLLEGE LEVEL TOTAL:	(38,127)	(38,127)
LSU Press & Southern Review		
COLLEGE LEVEL TOTAL:	(114,510)	(114,510)
Social Work School		
COLLEGE LEVEL TOTAL:	(100,000)	(100,000)
Sch of the Coast & Environment		
COLLEGE LEVEL TOTAL:	(165,000)	(165,000)
Veterinary Medicine		
COLLEGE LEVEL TOTAL: (RCM unit)	(1,300,000)	(1,300,000)
VICE CHANCELLOR FOR Finance & Administrative Services		
Trademark Licensing Program DEPARTMENT LEVEL TOTAL:	(115,000)	
Campus Mail DEPARTMENT LEVEL TOTAL:	(218,000)	
VICE CHAN. For Fin. & Admin Services LEVEL TOTAL:		(333,000)
VICE CHANCELLOR FOR Research & Economic Development		
Graduate School		

LSU FY 11-12 / Budget Reduction Scenario		
July 15, 2011		
Entity	Unit cut	College/Area Cut
Graduate School COLLEGE LEVEL TOTAL:	(142,405)	(142,405)
CAMD		
168-05-0100 CAMD - STATE APPROPRIATION	(100,000)	(100,000)
Energy Center		
Energy Center DEPARTMENT LEVEL TOTAL:	(106,875)	
LA Mining & Mineral Research Inst DEPARTMENT LEVEL TOTAL:	(1,017)	
Louisiana Geological Survey DEPARTMENT LEVEL TOTAL:	(327,000)	
COLLEGE LEVEL TOTAL:		(434,892)
Louisiana Sea Grant College Prog		
COLLEGE LEVEL TOTAL:	(169,281)	(169,281)
VICE CHANCELLOR FOR Student Life & Enrollment		
Greek Life DEPARTMENT TOTAL	(207,178)	
VICE CHAN. For Student life & Enrollment LEVEL TOTAL:		(207,178)
Other areas/items:		
Phase out Music awards - not in College budget	(286,250)	(286,250)
Move Tiger Band awards to Athletic Dept. - not in College budget	(325,000)	(325,000)
ROTC Honor Awards - room and board	(179,077)	(179,077)
Grad. Asst. exemptions - paid by other campuses	(300,000)	(300,000)
Business and Technology Ctr - self generated	(30,000)	(30,000)
Exec.&Prof. MBA - additional revenue generated by tuition increases	(380,000)	(380,000)
Continuing Educ.	(427,917)	(427,917)
Fire & Emergency Training Institute - pay indirect costs	(213,000)	(213,000)
TOTAL		(9,751,521)



**APPROVAL OF THE 2012 FIVE-YEAR CAPITAL OUTLAY BUDGET REQUEST AND
FIRST YEAR PRIORITIZED CATEGORIES FOR THE
LOUISIANA STATE UNIVERSITY SYSTEM**

To: Members of the Board of Supervisors

Date: August 26, 2011

Pursuant to Article VII, Section 8, G.1 and G.2 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

G.1 Capital outlay requests need not be submitted in accordance with the procedures of this Section. Board approval of any capital outlay request or item, or approval of an operating budget, shall not be considered direct or indirect approval.....

G.2 Capital outlay prioritization must be approved by the Board or by the Executive Committee.

1. Summary of the Matter

The Division of Administration requires that annual Capital Outlay Budget Requests, which includes projects proposed to be undertaken within the next five years, be submitted no later than November 1st. Proposed projects will renovate, repair and construct facilities and infrastructure to meet the needs of teaching, research, service and health care programs of the LSU System.

2. Review of Business Plan

To be submitted and reviewed for self-generated projects.

3. Fiscal Impact

Operation and maintenance cost will increase with new construction projects.

4. Description of Competitive Process

Not applicable.

5. Review of Legal Documents

Campus Capital Outlay Project Forms and 5-Year Plans are in order.

6. Parties of Interest

None.

7. Related Transactions

Where applicable and when appropriate, auxiliary revenue bond documents will be provided to the Board for consideration.

8. Conflicts of Interest

None.

Attachments

- System 5-Year Plan
- First Year Prioritized Project List

RECOMMENDATION

“NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that the following list of projects to be submitted to the Division of Administration in accordance with the provisions of La. R.S. 39:101 *et seq.* and first year prioritized project categories are approved and;

BE IT FURTHER RESOLVED, that John V. Lombardi, President of the Louisiana State University System, be and he is hereby authorized to make adjustments as necessary in this request as circumstances dictate, including technical corrections, increasing or decreasing the amount requested for individual projects by not more than twenty percent (20%) of the amount approved in this resolution, combining or renaming projects and/or changing sources of funds and to add self-generated projects with individual project costs of less than \$1 million without further approval by the Board, provided, however, that such project additions be reported to the Board.

BE IT FURTHER RESOLVED that transactions included or referred to in the capital outlay request that otherwise require Board approval are not approved by inclusion in the capital outlay request per Article VII, Section 8, G.1 of the Bylaws.”

**LOUISIANA STATE UNIVERSITY SYSTEM
FIVE-YEAR CAPITAL OUTLAY PLAN
2012-2013 THROUGH 2016-2017**

LOUISIANA STATE UNIVERSITY

E-1	Main Campus: Sewer Line Replacement	\$4,521,000
E-2	Life Science Annex: Partial Roof Replacement and Waterproofing	\$930,000
E-3	Patrick Taylor Hall Roof Replacement	\$1,840,000
SG-1	Res Life: New Residence Hall (RB)	\$65,000,000 ¹
SG-2	University Recreation: Facility Expansion & Additions(RB)	\$84,750,000 ²
SG-3	Res Life: Evangeline Hall Renovation(RB)	\$16,600,000
SG-4	Res Life: Miller & Herget Halls, Replace Chillers (SG)	\$1,650,000
SG-5	Dean French House Renovations (SG)	\$2,100,000
SG-6	Hatcher Hall: Basement Renovations (SG)	\$620,000
C-1	South Campus Land Acquisition	\$8,750,000 ³
C-2	Choppin Hall Annex: Chemistry Lab Building (Supplemental Funds)	\$3,750,000 ⁴
C-3	Renovate Old Engineering Shops for Art Department	\$15,305,000 ⁵
1	French House Renovation	\$5,827,000 ⁶
2	Highland Road Center Mechanical Plant Upgrades	\$2,320,000 ⁷
3	Howe-Russell-Kniffen Geoscience (West) Renovation	\$24,675,000
4	Atkinson Hall Renovation	\$18,235,000
5	College of Engineering, Chemical Engineering Building (\$19M SG and \$19 GOB)	\$37,118,943
6	Choppin Hall Renovations	\$41,375,000
7	Prescott Hall Renovation	\$14,760,000
8	Military and Air Science Renovation	\$7,585,000
9	Allen Hall Renovation	\$16,045,000
10	Veterinary Medicine: Large Equipment Replacement	\$2,760,000
11	Science & Instruction Bldg.	\$41,505,000
12	H.P. Long Renovation	\$22,855,000
13	Energy, Coast and Environment Annex	\$46,070,000
14	Math and Lecture Hall	\$44,105,000
15	Library-Remote Storage Facility	\$3,284,200
16	Human Ecology Addition	\$7,455,000
17	Foster Hall Renovation	\$20,805,000
18	Veterinary Medicine-Biomedical Research Facility	\$31,205,000
19	Pleasant Hall Renovation	\$12,789,100
20	Foster Hall Addition-Natural Science	\$18,081,500
21	Veterinary Medicine-Clinical and Instruction Facility	\$2,116,500
	TOTAL:	\$626,788,243

¹ Request includes the amount authorized in Act 22 of 2011 for planning, construction and equipment but not funded as of this date

² Request includes the amount authorized in Act 22 of 2011 but not funded as of this date.

³ Plus \$1,250,000 funded in Act 21 of 2010. Request includes the amount authorized in Act 22 of 2011 but not funded as of this date.

⁴ Plus \$10,400,000 funded in Act 511 of 2008 for planning and construction, \$19,475,000 funded in Act 21 of 2010 for construction and equipment. Request is for the amount authorized in Act 22 of 2011 but not funded as of this date.

⁵ Request includes the amount authorized in Act 22 of 2011 but not funded as of this date.

⁶ Request includes the amount authorized in Act 22 of 2011 but not funded as of this date.

⁷ Request is for the amount authorized in Act 22 of 2011 but not funded as of this date.

E Emergency
SG Self-Generated
C Continuing
GOB General Obligation Bonds
RB Revenue Bonds

LSU AGRICULTURAL CENTER

1	Animal and Food Science Facilities Renovation and Modern. - Ph III	\$6,760,000
2	Animal and Food Science Facilities Renovation and Modern. - Ph IV	\$6,575,000
3	Animal and Food Science Facilities Renovation and Modern. - Ph V	\$6,663,000
4	Livestock Education Facility	\$5,000,000 ¹
5	Greenhouse Facilities Relocation and Departmental Renovations	\$15,600,000
6	Biological and Agricultural Engineering Building	\$15,340,000
7	Research Support Facilities/Solid Waste Management Facilities	\$1,760,000
8	Shop and Storage Buildings Replacement (Crowley)	\$1,170,000
9	Distance Learning Center and Regional Office (Bossier)	\$1,482,000
10	Parker Coliseum Renovations	\$26,040,000
11	4H Educational Center	\$22,500,000
TOTAL:		\$108,890,000

¹ Request includes the amount authorized in Act 22 of 2011 but not funded as of this date.

LSU AT ALEXANDRIA

E	Network & Telephone Cabling Infrastructure	\$2,905,353
E	Drainage Outfall Improvements, Part 2	\$5,129,319
1	Business and Education Building	\$13,064,552
2	Library Flooring Asbestos Abatement and General Refurbishing	\$993,552
3	Renovation of Oakland Hall	\$4,580,000
TOTAL:		\$26,672,776

LSU AT EUNICE

E	Replacement of Science Laboratory Fume Hoods	\$1,490,048
1	Science Building Renovations	\$9,992,880
2	Financial Aid Office Renovations	\$308,750
3	Library Renovations	\$3,300,500
4	H & PE Building Renovations	\$3,507,500
5	Physical Plant/Central Receiving Facility	\$2,875,000
6	Child Day Care Center	\$1,057,800
TOTAL:		\$22,532,478

LSU HEALTH SCIENCES CENTER - NEW ORLEANS

C-1	Life Safety Generator and Associated Electrical Equipment Upgrades, Uptown Campus (Revised scope. No additional funds requested) (FED)	\$0 ¹
C-2	Facilities Renovation (Revised description. No additional funds requested)	\$0 ²
1	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$9,536,851
2	MEB Exhaust Upgrade	\$9,966,102
TOTAL:		\$19,502,953

¹ Plus \$1,100,000 funded in Act 20 of 2009 for planning and construction.

² Plus \$4,492,000 funded in Act 26 of 2005, \$22,957,264 in Act 29 of 2008 for planning and construction.

E Emergency
 SG Self-Generated
 C Continuing
 GOB General Obligation Bonds
 RB Revenue Bonds

LSU HEALTH SCIENCES CENTER - SHREVEPORT

E-1	Replacement of Functionally Obsolete Hospital Equipment (Shreveport)	\$15,019,156
E-2	Replacement of Functionally Obsolete Hospital Equipment (E.A. Conway)	\$6,372,500
E-3	Replacement of Functionally Obsolete Hospital Equipment (Huey P. Long)	\$3,020,000
E-4	Huey P. Long Medical Center Relocation / Airpark Renovations	\$31,621,000
C	Feist-Weiller Cancer Research Building (Shreveport) (GOB)	\$51,300,000 ¹
1	Hospital Acute Care Patient Tower (Shreveport)	\$91,810,286
2	High Voltage Electrical Distribution System Upgrade	\$8,000,000
3	Hospital Diagnostic Support Service Renovation (Shreveport)	\$9,199,500
4	Outpatient Surgery - Imaging Center (Shreveport)	\$33,188,528
5	Comprehensive Care Center (E.A. Conway)	\$21,693,860
6	Campus Wayfinding / Directional and Locational Signage (Shreveport)	\$1,112,400
7	Parking Garage (Shreveport)	\$17,304,000
8	Replacement Outpatient Ophthalmology Facility (Shreveport)	\$12,614,101
9	Educational and Conference Center / Research Institute (Shreveport)	\$72,777,740
10	Ambulatory Care Center - Hospital Elevated Pathway / LINC Connector (Shreveport)	\$4,944,000
11	Warehouse Relocation (Shreveport)	\$5,108,234
12	Health Sciences Library Expansion (Shreveport)	\$7,240,643
	TOTAL:	\$392,325,948

¹ Plus \$3,700,000 funded in Act 20 of 2007 for planning.

LSU IN SHREVEPORT

1	Land Acquisition- "Kemp Land"	\$600,000
2	Bronson Hall Renovation	\$14,570,000
3	HPE Renovation and Expansion	\$13,304,000
4	Computer Room Generator - Disaster Recovery	\$714,000
5	College of Education, Human Development Building	\$9,390,000
6	Mass Communications, Fine Arts and Performing Arts Building	\$47,100,000
7	Special Events Center / Emergency Shelter	\$41,109,600
8	Science Laboratory and Red River Watershed Management Institute Building	\$12,520,000
	TOTAL:	\$139,307,600

UNIVERSITY OF NEW ORLEANS

SG-1	Affinity Housing (RB)	\$25,000,000
SG-2	New Student Union (RB)	\$60,000,000
1	Human Performance Center Renovations for Fine Arts	\$6,100,000 ¹
2	Central Utilities Plant Additions/Improvements	\$4,002,000
3	Earl K. Long Library- Roof Replacement	\$972,000
4	Student Housing Demolition	\$2,000,000
5	Information Technology Building	\$35,000,000
6	Education Building Renovations	\$15,000,000
	TOTAL:	\$148,074,000

¹ Request is for the amount authorized in Act 22 of 2011 but not funded as of this date.

E Emergency
 SG Self-Generated
 C Continuing
 GOB General Obligation Bonds
 RB Revenue Bonds

**LOUISIANA STATE UNIVERSITY SYSTEM
FIVE-YEAR CAPITAL OUTLAY PLAN**

LOUISIANA STATE UNIVERSITY		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
E-1	Main Campus: Sewer Line Replacement	\$455,000	\$4,066,000				\$4,521,000
E-2	Life Science Annex: Partial Roof Replacement and Waterproofing	\$930,000					\$930,000
E-3	Patrick Taylor Hall Roof Replacement	\$1,840,000					\$1,840,000
SG-1	Res Life: New Residence Hall (RB)	\$65,000,000					\$65,000,000
SG-2	University Recreation: Facility Expansion & Additions(RB)	\$84,750,000					\$84,750,000
SG-3	Res Life: Evangeline Hall Renovation(RB)	\$16,600,000					\$16,600,000
SG-4	Res Life: Miller & Herget Halls, Replace Chillers (SG)	\$1,650,000					\$1,650,000
SG-5	Dean French House Renovations (SG)	\$2,100,000					\$2,100,000
SG-6	Hatcher Hall: Basement Renovations (SG)	\$620,000					\$620,000
C-1	South Campus Land Acquisition	\$8,750,000					\$8,750,000
C-2	Choppin Hall Annex: Chemistry Lab Building. (Supplemental Funds)	\$3,750,000					\$3,750,000
C-3	Renovate Old Engineering Shops for Art Department	\$14,930,000	\$375,000				\$15,305,000
1	French House Renovation	\$600,000	\$4,849,000	\$378,000			\$5,827,000
2	Highland Road Center Mechanical Plant Upgrades	\$2,320,000					\$2,320,000
3	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$20,962,000	\$1,213,000			\$24,675,000
4	Atkinson Hall Renovation	\$1,500,000	\$15,835,000	\$900,000			\$18,235,000
5	College of Engineering, Chemical Engineering Building (\$19M SG and \$19 GOB)	\$19,869,000	\$16,349,143	\$900,800			\$37,118,943
6	Choppin Hall Renovations	\$4,200,000	\$35,175,000	\$2,000,000			\$41,375,000
7	Prescott Hall Renovation	\$1,500,000	\$12,810,000	\$450,000			\$14,760,000
8	Military and Air Science Renovation	\$760,000	\$6,068,000	\$6,068,000	\$757,000		\$7,585,000
9	Allen Hall Renovation	\$1,604,300	\$12,636,400		\$1,604,300		\$16,045,000
10	Veterinary Medicine: Large Equipment Replacement	\$2,760,000					\$2,760,000
11	Science & Instruction Bldg.	\$4,150,400	\$4,150,400	\$33,204,200	\$4,150,400		\$41,505,000
12	H.P. Long Renovation	\$2,285,500		\$18,284,000	\$2,285,500		\$22,855,000
13	Energy, Coast and Environment Annex			\$4,606,700	\$36,856,600	\$4,606,700	\$46,070,000
14	Math and Lecture Hall			\$4,410,100	\$35,284,800	\$4,410,100	\$44,105,000
15	Library-Remote Storage Facility			\$328,500	\$2,627,200	\$328,500	\$3,284,200
16	Human Ecology Addition			\$745,400	\$5,964,200	\$745,400	\$7,455,000
17	Foster Hall Renovation			\$2,079,900	\$16,645,200	\$2,079,900	\$20,805,000
18	Veterinary Medicine-Biomedical Research Facility			\$3,120,700	\$24,963,600	\$3,120,700	\$31,205,000
19	Pleasant Hall Renovation				\$1,420,700	\$11,368,400	\$12,789,100
20	Foster Hall Addition-Natural Science				\$2,009,500	\$16,072,000	\$18,081,500
21	Veterinary Medicine-Clinical and Instruction Facility					\$2,116,500	\$2,116,500
TOTAL:		\$233,864,000	\$121,981,343	\$91,525,700	\$134,569,000	\$44,848,200	\$626,788,243

**LOUISIANA STATE UNIVERSITY SYSTEM
FIVE-YEAR CAPITAL OUTLAY PLAN**

LSU AGRICULTURAL CENTER		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
1	Animal and Food Science Facilities Renovation and Modern. - Ph III	\$530,000	\$5,830,000	\$400,000			\$6,760,000
2	Animal and Food Science Facilities Renovation and Modern. - Ph IV	\$500,000	\$6,075,000				\$6,575,000
3	Animal and Food Science Facilities Renovation and Modern. - Ph V	\$474,000	\$6,189,000				\$6,663,000
4	Livestock Education Facility	\$5,000,000					\$5,000,000
5	Greenhouse Facilities Relocation and Departmental Renovations		\$1,235,000	\$13,585,000	\$780,000		\$15,600,000
6	Biological and Agricultural Engineering Building		\$1,248,000	\$13,728,000	\$364,000		\$15,340,000
7	Research Support Facilities/Solid Waste Management Facilities		\$1,760,000				\$1,760,000
8	Shop and Storage Buildings Replacement (Crowley)		\$1,170,000				\$1,170,000
9	Distance Learning Center and Regional Office (Bossier)		\$1,482,000				\$1,482,000
10	Parker Coliseum Renovations				\$2,170,000	\$23,870,000	\$26,040,000
11	4H Educational Center					\$22,500,000	\$22,500,000
TOTAL:		\$6,504,000	\$24,989,000	\$27,713,000	\$3,314,000	\$46,370,000	\$108,890,000
LSU AT ALEXANDRIA		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
E	Network & Telephone Cabling Infrastructure	\$2,905,353					\$2,905,353
E	Drainage Outfall Improvements, Part 2	\$427,443	\$4,701,876				\$5,129,319
1	Business and Education Building	\$1,062,200	\$12,002,352				\$13,064,552
2	Library Flooring Asbestos Abatement and General Refurbishing	\$993,552					\$993,552
3	Renovation of Oakland Hall	\$315,000	\$4,265,000				\$4,580,000
TOTAL:		\$5,703,548	\$20,969,228	\$0	\$0	\$0	\$26,672,776
LSU AT EUNICE		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
E	Replacement of Science Laboratory Fume Hoods	\$1,490,048					\$1,490,048
1	Science Building Renovations	\$781,490	\$8,711,390	\$500,000			\$9,992,880
2	Financial Aid Office Renovations	\$308,750					\$308,750
3	Library Renovations		\$270,250	\$3,030,250			\$3,300,500
4	H & PE Building Renovations			\$287,500	\$3,220,000		\$3,507,500
5	Physical Plant/Central Receiving Facility				\$230,000	\$2,645,000	\$2,875,000
6	Child Day Care Center				\$88,150	\$969,650	\$1,057,800
TOTAL:		\$2,580,288	\$8,981,640	\$3,817,750	\$3,538,150	\$3,614,650	\$22,532,478
LSU HEALTH SCIENCES CENTER - NEW ORLEANS		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
C-1	Life Safety Generator and Associated Electrical Equipment Upgrades, Uptown Campus (Revised scope. No additional funds requested)	\$0					\$0
C-2	Facilities Renovation (Revised description. No additional funds requested) (FED)	\$0					\$0
1	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$1,430,528	\$8,106,323				\$9,536,851
2	MEB Exhaust Upgrade		\$996,610	\$8,969,492			\$9,966,102
TOTAL:		\$1,430,528	\$9,102,933	\$8,969,492	\$0	\$0	\$19,502,953

**LOUISIANA STATE UNIVERSITY SYSTEM
FIVE-YEAR CAPITAL OUTLAY PLAN**

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
LSU HEALTH SCIENCES CENTER - SHREVEPORT						
E-1 Replacement of Functionally Obsolete Hospital Equipment (Shreveport)	\$15,019,156					\$15,019,156
E-2 Replacement of Functionally Obsolete Hospital Equipment (E.A. Conway)	\$6,372,500					\$6,372,500
E-3 Replacement of Functionally Obsolete Hospital Equipment (Huey P. Long)	\$3,020,000					\$3,020,000
E-4 Huey P. Long Medical Center Relocation / Airpark Renovations	\$2,111,500	\$23,226,500		\$6,283,000		\$31,621,000
C Feist-Weiller Cancer Research Building (Shreveport)	\$40,700,000		\$10,600,000			\$51,300,000
1 Hospital Acute Care Patient Tower (Shreveport)	\$6,810,978	\$74,920,758			\$10,078,550	\$91,810,286
2 High Voltage Electrical Distribution System Upgrade	\$666,667	\$7,333,333				\$8,000,000
3 Hospital Diagnostic Support Service Renovation (Shreveport)	\$645,908	\$7,139,291	\$1,414,301			\$9,199,500
4 Outpatient Surgery - Imaging Center (Shreveport)	\$1,724,044	\$18,964,484		\$12,500,000		\$33,188,528
5 Comprehensive Care Center (E.A. Conway)	\$1,391,155	\$15,302,705	\$5,000,000			\$21,693,860
6 Campus Wayfinding / Directional and Locational Signage (Shreveport)	\$92,700	\$1,019,700				\$1,112,400
7 Parking Garage (Shreveport)	\$1,442,000	\$15,862,000				\$17,304,000
8 Replacement Outpatient Ophthalmology Facility (Shreveport)	\$717,168	\$7,929,167	\$3,967,766			\$12,614,101
9 Educational and Conference Center / Research Institute (Shreveport)		\$7,277,774	\$59,771,106		\$5,728,860	\$72,777,740
10 Ambulatory Care Center - Hospital Elevated Pathway / LINC Connector (Shreveport)		\$412,000	\$4,532,000			\$4,944,000
11 Warehouse Relocation (Shreveport)		\$425,421	\$4,682,813			\$5,108,234
12 Health Sciences Library Expansion (Shreveport)			\$583,495	\$6,657,148		\$7,240,643
TOTAL:	\$78,554,608	\$150,065,939	\$48,920,663	\$92,320,180	\$22,464,558	\$392,325,948
LSU IN SHREVEPORT						
1 Land Acquisition- "Kemp Land"	\$600,000					\$600,000
2 Bronson Hall Renovation	\$1,103,750	\$12,466,250	\$1,000,000			\$14,570,000
3 HPE Renovation and Expansion	\$1,048,250	\$11,780,750	\$475,000			\$13,304,000
4 Computer Room Generator - Disaster Recovery	\$714,000					\$714,000
5 College of Education, Human Development Building		\$720,000	\$7,920,000	\$750,000		\$9,390,000
6 Mass Communications, Fine Arts and Performing Arts Building		\$3,800,000	\$41,800,000	\$1,500,000		\$47,100,000
7 Special Events Center / Emergency Shelter		\$3,175,800	\$34,933,800	\$3,000,000		\$41,109,600
8 Science Laboratory and Red River Watershed Management Institute Building			\$960,000	\$10,560,000	\$1,000,000	\$12,520,000
TOTAL:	\$3,466,000	\$31,942,800	\$87,088,800	\$15,810,000	\$1,000,000	\$139,307,600
UNIVERSITY OF NEW ORLEANS						
SG-1 Affinity Housing (RB)		\$25,000,000				\$25,000,000
SG-2 New Student Union (RB)			\$60,000,000			\$60,000,000
1 Human Performance Center Renovations for Fine Arts	\$500,000	\$5,600,000				\$6,100,000
2 Central Utilities Plant Additions/Improvements	\$333,500	\$3,668,500				\$4,002,000
3 Earl K. Long Library- Roof Replacement	\$972,000					\$972,000
4 Student Housing Demolition		\$2,000,000				\$2,000,000
5 Information Technology Building			\$2,860,000	\$28,600,000	\$3,540,000	\$35,000,000
6 Education Building Renovations			\$62,860,000	\$15,000,000	\$3,540,000	\$81,400,000
TOTAL:	\$1,805,500	\$36,268,500	\$62,860,000	\$43,600,000	\$3,540,000	\$148,074,000
GRAND TOTAL:	\$333,908,472	\$404,301,383	\$330,895,405	\$293,151,330	\$121,837,408	\$1,484,093,998

E - Emergency SG - Self-Generated
C - Continuing GOB - General Obligation Bonds
RB- Revenue Bonds FED - Federal Funds

**Board of Supervisors of Louisiana State University
and Agricultural and Mechanical College
Capital Outlay Recommendations 2012-2013 in Priority Order**

EMERGENCIES

PRIORITY	CAMPUS	PROJECT	2012-2013 REQUEST	TOTAL PROJECT COST
E-1	LSU	Main Campus: Sewer Line Replacement	\$455,000	\$4,521,000
E-2	HSCS	Replacement of Functionally Obsolete Hospital Equipment (Shreveport)	\$15,019,156	\$15,019,156
E-3	HSCS	Replacement of Functionally Obsolete Hospital Equipment (E.A. Conway)	\$6,372,500	\$6,372,500
E-4	HSCS	Replacement of Functionally Obsolete Hospital Equipment (Huey P. Long)	\$3,020,000	\$3,020,000
E-5	LSU	Life Science Annex: Partial Roof Replacement and Waterproofing	\$930,000	\$930,000
E-6	LSU	Patrick Taylor Hall Roof Replacement	\$1,840,000	\$1,840,000
E-7	HSCS	Huey P. Long Medical Center Relocation / Airpark Renovations	\$2,111,500	\$31,621,000
E-8	LSUE	Replacement of Science Laboratory Fume Hoods	\$1,490,048	\$1,490,048
E-9	LSUA	Drainage Outfall Improvements, Part 2	\$427,443	\$5,129,319
E-10	LSUA	Network & Telephone Cabling Infrastructure	\$2,905,353	\$2,905,353
TOTAL			\$34,571,000	\$72,848,376

SELF-GENERATED/REVENUE BOND PROJECTS

PRIORITY	CAMPUS	PROJECT	2012-2013 REQUEST	TOTAL PROJECT COST
SG-1	HSCNO	Facilities Renovation (Revised scope. No additional funds requested) (FED)	\$0	\$27,450,000
SG-2	LSU	Res Life: New Residence Hall (RB)	\$65,000,000	\$65,000,000
SG-3	LSU	University Recreation: Facility Expansion & Additions(RB)	\$84,750,000	\$84,750,000
SG-4	(N) LSU	Res Life: Evangeline Hall Renovation(RB)	\$16,600,000	\$16,600,000
SG-5	(N) LSU	Res Life: Miller & Herget Halls, Replace Chillers (SG)	\$1,650,000	\$1,650,000
SG-6	(N) LSU	Dean French House Renovations (SG)	\$2,100,000	\$2,100,000
SG-7	(N) LSU	Hatcher Hall: Basement Renovations (SG)	\$620,000	\$620,000
TOTAL			\$170,720,000	\$198,170,000

CONTINUING PROJECTS

PRIORITY	CAMPUS	PROJECT	2012-2013 REQUEST	TOTAL PROJECT COST
C-1	HSCNO	Life Safety Generator and Associated Electrical Equipment Upgrades, Uptown Campus (Revised scope. No additional funds requested)	\$0	\$1,100,000
C-2	LSU	South Campus Land Acquisition	\$8,750,000	\$10,000,000
C-3	LSU	Choppin Hall Annex: Chemistry Lab Building (Supplemental Funds)	\$3,750,000	\$33,924,000
C-4	LSU	Renovate Old Engineering Shops for Art Department	\$14,930,000	\$15,305,000
C-5	HSCS	Feist-Weiller Cancer Research Building (Shreveport)	\$40,700,000	\$55,000,000
TOTAL			\$68,130,000	\$115,329,000

(N) - New First Year Request
SG - Self-Generated Funds
RB - Revenue Bonds
GOB - General Obligation Funds
FED - Federal Funds

NEW PROJECTS (NOT IN PREVIOUS CAPITAL OUTLAY BILL)				
PRIORITY	CAMPUS	PROJECT	2012-2013 REQUEST	TOTAL PROJECT COST
1	LSU	French House Renovation	\$600,000	\$5,827,000
2	LSU	Highland Road Center Mechanical Plant Upgrades	\$2,320,000	\$2,320,000
3	AgCenter	Livestock Education Facility	\$5,000,000	\$5,000,000
4	UNO	Human Performance Center Renovations for Fine Arts	\$500,000	\$6,100,000
5	HSCNO	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$1,430,528	\$9,536,851
6	(N) LSUS	Land Acquisition- "Kemp Land"	\$600,000	\$600,000
7	AgCenter	Animal and Food Science Facilities Renovation and Modern. - Ph III	\$530,000	\$6,760,000
8	LSUS	Bronson Hall Renovation	\$1,103,750	\$14,570,000
9	LSU	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$24,675,000
10	LSU	Atkinson Hall Renovation	\$1,500,000	\$18,235,000
11	HSCS	Hospital Acute Care Patient Tower (Shreveport)	\$6,810,978	\$91,810,286
12	(N) HSCS	High Voltage Electrical Distribution System Upgrade	\$666,667	\$8,000,000
13	AgCenter	Animal and Food Sciences Facilities Renovation and Modernization- Phase IV	\$500,000	\$6,575,000
14	HSCS	Hospital Diagnostic Support Service Renovation (Shreveport)	\$645,908	\$9,199,500
15	HSCS	Outpatient Surgery - Imaging Center (Shreveport)	\$1,724,044	\$33,188,528
16	LSUA	Business and Education Building	\$1,062,200	\$13,064,552
17	HSCS	Comprehensive Care Center (E.A. Conway)	\$1,391,155	\$21,693,860
18	LSU	College of Engineering, Chemical Engineering Building (\$19M SG and \$19 GOB)	\$19,869,000	\$38,000,000
19	LSUS	HPE Renovation and Expansion	\$1,048,250	\$13,304,000
20	AgCenter	Animal and Food Science Facilities Renovation and Modern. - Ph V	\$474,000	\$6,663,000
21	LSUA	Library Flooring Asbestos Abatement and General Refurbishing	\$993,552	\$993,552
22	(N) LSU	Choppin Hall Renovations	\$4,200,000	\$41,375,000
23	LSU	Prescott Hall Renovation	\$1,500,000	\$14,760,000
24	LSUE	Science Building Renovations	\$781,490	\$9,992,880
25	UNO	Central Utilities Plant Additions/Improvements	\$333,500	\$4,002,000
26	UNO	Earl K. Long Library- Roof Replacement	\$972,000	\$972,000
27	LSUA	Renovation of Oakland Hall	\$315,000	\$4,580,000
28	LSUE	Financial Aid Office Renovations	\$308,750	\$308,750
29	LSUS	Computer Room Generator - Disaster Recovery	\$714,000	\$714,000
30	HSCS	Campus Wayfinding / Directional and Locational Signage (Shreveport)	\$92,700	\$1,112,400
		TOTAL	\$60,487,472	\$413,933,159
		TOTAL ALL CAMPUSES	\$333,908,472	\$800,280,535

(N) - New First Year Request
SG - Self-Generated Funds
RB - Revenue Bonds
GOB - General Obligation Funds
FED - Federal Funds



REPORT OF SYSTEM STAFF ON A SIGNIFICANT BOARD MATTER

LSU A&M – Extension to term of employment contract with Trent Johnson, Head Coach of Men’s Basketball

To: Members of the Board of Supervisors

Date: August 26, 2011

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

1. Significant Board Matter

Board approval of this matter is required pursuant to the following provisions of Article VII, section 8 of the Bylaws:

D.4.c Head coach contracts and amendments

2. Summary of the Matter

This is to approve an amendment to extend the term of the contract for LSU A&M Men’s Basketball Head Coach Trent Johnson. The amendment will extend the term of Coach Johnson’s contract by one year, from June 30, 2014 to June 30, 2015. All compensation, benefits, and other financial terms remain the same; the amendment makes no changes to Coach Johnson’s contract other than the one-year extension.

All funds for all compensation come from self-generated revenue of the Athletic Department. No state general fund or tuition dollars are used.

3. Review of Business Plan

N/A

4. Review of Documents Related to Referenced Matter

The proposed amendment has been reviewed by the Office of General Counsel.

5. Other

6. Certification of campus (or equivalent) re. Art. VII, § 8.E

This certification has been provided.

ATTACHMENTS:

1. Proposed contract extension

RECOMMENDATION

Based on the recommendation of the athletic director and the chancellor, it is recommended that the Board authorize the President to sign the proposed contract extension with Coach Johnson.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. John V. Lombardi, LSU System President, or his designee, to sign an amendment to the employment agreement with Trent Johnson, Head Coach of the LSU A&M Men's Basketball Program, to extend its term to June 30, 2015.

AMENDMENT TO EMPLOYMENT AGREEMENT

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

THIS AMENDMENT TO EMPLOYMENT AGREEMENT (“Agreement”) made and entered into as of this _____ day of _____, 2011 by and between BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (hereinafter “UNIVERSITY”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by John V. Lombardi, its duly authorized President, and Trent Johnson (hereinafter “COACH”):

WITNESSETH

THIS AGREEMENT acknowledges the existence of an employment agreement between the above parties dated April 10, 2008, and one amendment to such agreement dated July 1, 2009, which are incorporated by reference in this Agreement. Section references below are to the Employment Agreement dated April 10, 2008, as amended by the amendment dated July 1, 2009.

1. **Employment.** [No Change]
2. **Duties and Responsibilities.** [No Change]
3. **Term.** The term (the “Term” of this AGREEMENT shall be for a definite term, commencing on July 1, 2011 and ending on June 30, 2015, thus extending the existing term by one year, unless terminated sooner in accordance with Section 11 of the Agreement or extended by mutual written agreement of the parties,.
4. **Base Salary.** [No Change]
5. **Supplemental Compensation.** [No Change]

6. **Incentive Compensation.**

- A. **Post-Season Incentive Compensation.** [No Change]
- B. **Academic Incentive Compensation.** [No Change]
- C. **Length of Service Compensation.** [No Change]

7. **Retirement and Fringe Benefits.** [No Change]

8. **Additional Revenue.** [No Change]

9. **Sports Camps.** [No Change]

10. **Assignment/Retirement Benefits.** [No Change]

11. **Termination.**

- A. **Termination by LSU for Cause.** [No Change]
- B. **Termination by LSU Without Cause.**

(1) LSU shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, LSU will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the event of termination by LSU without cause, COACH's Base Salary, Supplemental Compensation, Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein, if any, and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

- (2) Liquidated damages under this Section 11.B. shall be \$600,000 per contract year until contract year ending June 30, 2014 or until COACH obtains other employment, whichever occurs sooner. A partial year shall be pro rated. If LSU terminates this Agreement without cause effective after June 30, 2014, LSU shall have no obligation to pay liquidated damages to COACH, and all obligations of LSU to COACH pursuant to this Agreement shall cease upon the termination date in accordance with the provisions of Section 11.B(1), above.
- (3) Liquidated damages due under this Section 11.B will be paid in equal monthly installments over a period of time equal to twice the amount of time then remaining in the term of this Agreement, including any extended term.
- (4) In the event of termination by LSU without cause, the amount of liquidated damages owed by LSU under this Section 11.B shall be reduced and extinguished by and to the extent of any compensation COACH, in relation to athletics or athletic-media endeavors, earns, receives, or is entitled to receive from the termination date until LSU's obligation pursuant to this Section 11.B to COACH terminates or ceases to exist. COACH shall exercise due diligence and good faith in seeking other employment. In the event COACH obtains such other employment, COACH will notify LSU and provide any and all documentation requested by LSU to determine the amount of compensation received by COACH and the amount of offset due to LSU. The mitigation of liquidated damages provision of this subsection shall not be applicable if termination by LSU without cause takes place within one year of the end of initial term or an extended term.

(5) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by LSU prior to its expiration by lapse of term would cause COACH to lose his salary, supplemental compensation, fringe benefits, certain other LSU-provided benefits, and possibly other income and benefits provided by third parties, which damages are impossible to determine with certainty. As such, the damages to be suffered by COACH in the event of a termination of this Agreement by LSU without "cause" are difficult to presently and accurately estimate. In addition, the parties expressly agree that all liquidated damages herein are not in any way a penalty

C. Termination by COACH Without Cause

(1) COACH shall have the right to terminate this Agreement without cause upon thirty written notice to LSU. In the event COACH terminates this Agreement without cause and accepts, during what would otherwise be the remaining term of this Agreement, including any extended term, another position with any other institution of higher education or professional athletic team, or any other athletically-related position (including media and sports marketing), COACH will pay LSU liquidated damages, in lieu of any and all other legal remedies or equitable relief. In the event of termination by COACH without cause, COACH's Base Salary, Supplemental Compensation, Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than any compensation earned by his services pursuant to this Agreement prior to the termination date.

(2) Liquidated damages under this Section 11.C will be determined based upon the Contract Year in which notice of termination is given. For purposes of this subparagraph, the first Contract Year will begin on the effective date of this Agreement and end on June 30, 2012. The second Contract Year will begin on July 1, 2012 and end on June 30, 2013, with each subsequent Contract Year beginning on July 1 and ending on June 30 of the following year. The amount of liquidated damages shall be:

<i>Amount</i>	<i>Contract year when notice of termination given</i>
a. \$1,000,000	First Contract Year
b. \$ 500,000	Second Contract Year
c. \$ 250,000	Third Contract Year
d. \$ 0	Fourth Contract Year

(3) Liquidated damages under this Section 11.C shall be paid on the same schedule as that provided under subsection 11.B(3), above. In addition, COACH shall have the option to pay such amount in one payment within thirty days of termination, said amount discounted to the then present value using the then current discount rate of the largest national banking institution.

(4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by COACH prior to its expiration by lapse of term would cause LSU to incur administrative, recruiting, and resettlement costs in obtaining a replacement Head Men's Basketball Coach, in addition to potentially increased compensation costs and loss of ticket revenues, which damages are impossible to determine with any certainty.

(5) Unless notice of termination under this Section 11 has been given by either party, neither COACH nor his agent shall, under any circumstances, discuss or negotiate directly or indirectly his prospective employment with any other institution of higher education, professional athletic team, or other athletically-related (including media and sports marketing) prospective employer without giving at least 24 hours prior written notice to the Chancellor and the Athletic Director.

D. **Suspension or Other Disciplinary Action.** [No Change]

E. **Termination by Death or Disability.** [No Change]

F. **Waiver of Claims.** [No Change]

G. **Key Man Insurance.** [No Change]

12. **Retention of all Materials, Records, and Other Items.** [No Change]

13. **Entire Contract.** [No Change]

14. **Amendments to Contract.** [No Change]

15. **Severability.** [No Change]

16. **No Waiver of Default.** [No Change]

17. **Sovereign Immunity Not Waived.** [No Change]

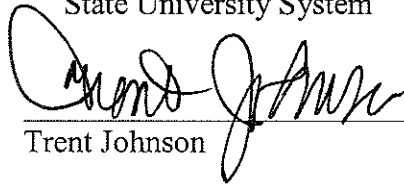
18. **"Force Majeure" Clause.** [No Change]

19. **Governing Laws.** [No Change]

IN WITNESS WHEREOF, the parties hereto have executed this Amendment to
Employment Agreement on the day, month and year first above written.

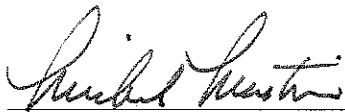
BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By _____
John Lombardi, Ph.D., President, Louisiana
State University System



Trent Johnson

RECOMMENDED:



Michael V. Martin, Ph.D., Chancellor
Louisiana State University and
Agricultural and Mechanical College



Eric Monday, Vice Chancellor and CFO
Louisiana State University and
Agricultural and Mechanical College



Joe Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



REPORT OF SYSTEM STAFF ON A SIGNIFICANT BOARD MATTER

LSU A&M – Contract with Elizabeth Torina as Head Softball Coach

To: Members of the Board of Supervisors

Date: August 26, 2011

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

1. Significant Board Matter

Board approval is required pursuant to Article VII, section 8 of the Bylaws:

D.4.c Head coach contracts and amendments

2. Summary of the Matter

This is to approve a new contract with Elizabeth to serve as Head Coach of the LSU A&M Softball Team. Under the proposed contract, Coach Torina will receive \$100,000 annual base salary plus \$10,000 annually in supplemental compensation for radio/tv/internet appearances and another \$10,000 for services to TAF or from funds received through university equipment contracts. She is eligible to receive up to an additional \$90,000 each year in post-season incentive compensation and \$15,000 in academic incentive compensation. If LSU terminates the contract early, Torina will continue to receive her base salary for the remainder of the term of the contract; if she terminates the contract early, she must pay LSU \$50,000. Torina will receive customary fringe benefits such as a car allowance and club membership and will also receive expenses, including a \$10,000 lump sum amount, related to her relocation to Baton Rouge. The contract term is through June 30, 2016. Torina will receive a total of \$120,000 annually in guaranteed salary and supplemental compensation. The previous coach received a total of \$152,000 annually in guaranteed salary and supplemental compensation.

All funds for this contract come from self-generated revenue of the Athletic Department. No state general fund or tuition dollars are used.

3. Review of Business Plan

The Athletic Department currently expects that all funds relating to this contract will be paid from revenues generated by the Athletic Department.

4. Review of Documents Related to Referenced Matter

The proposed contract is based on the standard template for head coaches in similar sports. It has been reviewed by the Office of General Counsel.

5. Other

6. Certification of campus (or equivalent) re. Art. VII, § 8.E

The submission of the contract constitutes a certification of the campus' recommendation and compliance with the Bylaws.

ATTACHMENTS:

1. Proposed Contract with Coach Torina (to conserve paper, copy is not attached, but is available upon request from the LSU System Office).

RECOMMENDATION

Based on the recommendation of the athletic director and the chancellor, it is recommended that the Board authorize the President to sign the proposed contract with Elizabeth Torina as Head Coach of the LSU A&M Softball Program.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. John V. Lombardi, LSU System President, or his designee, to sign a contract with Elizabeth Torina to serve as Head Coach of the LSU A&M Softball Program and to include in that contract such terms and conditions as he, in consultation with the System General Counsel, deems to be in the best interests of LSU.



REPORT OF SYSTEM STAFF ON A SIGNIFICANT BOARD MATTER

LSU A&M Recommendation to Amend Contract with Athletic Director Joe Alleva

To: Members of the Board of Supervisors

Date: August 26, 2011

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

1. Significant Board Matter

This is a “significant board matter” pursuant to Art. VII, § 8 of the Bylaws:

D.4.c Athletic Director contracts and amendments

2. Summary of the Matter

The proposed amendment will increase the base salary for LSU A&M Athletic Director Joseph L. Alleva by \$175,000, from \$350,000 to \$525,000 per year. It also alters the terms of his potential incentive payment based on his position in the NACDA Director’s Cup Rankings. Under his current contract, he could receive \$50,000 annually for being in the top 10, or \$100,000 for being in the top 5. Under the amendment, he can receive \$50,000 annually for being in the top 20. Finally, the amendment adjusts his academic progress rate incentive. Under the current contract, he could receive \$25,000 annually if the graduation rate of student athletes equals or exceeds the general student population, and \$50,000 if the student-athlete graduation rate is 5% greater than the general student rate. Under the amendment, he will receive \$50,000 for each year that **all** athletic teams attain a multi-year NCAA Academic Progress Rate of 925 or higher.

3. Review of Business Plan

N/A

4. Review of Documents Related to Referenced Matter

The proposed amendment has been reviewed by the Office of General Counsel.

5. Other

6. Certification of campus (or equivalent) re. Art. VII, § 8.E

The campus submission meets the minimum standard for certification required by the Bylaws. The campus has, separately, provided adequate additional justification to support the proposed amendment.

ATTACHMENTS:

1. Campus recommendation and contract amendment

RECOMMENDATION

The campus recommends that the contract be amended by adopting the following.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College authorizes LSU System President Dr. John V. Lombardi, or his designee, to execute an amendment to the contract with Joseph L. Alleva, Vice Chancellor and Director of Athletics at LSU A&M to increase his base salary and certain incentive payments, the amendment to contain such terms and conditions as the President, in consultation with System General Counsel, deems to be in the best interests of LSU.



LOUISIANA STATE UNIVERSITY

Office of the Chancellor

To: John V. Lombardi
President
LSU System

August 15, 2011

From: Mike Martin
Chancellor

Re: Alleva Contract

This is to recommend for approval of the contract modification for Vice Chancellor and Athletic Director Joe Alleva as specified in the spreadsheet forwarded earlier. I believe this arrangement will be acceptable to the Board of Supervisors and thus request it be presented for approval at the August Board meeting.

cc: Eric Monday
AG Monaco
D'Ann Morris

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

SECOND AMENDMENT TO EMPLOYMENT AGREEMENT

THIS AMENDMENT TO EMPLOYMENT AGREEMENT (“Agreement”) made and entered into this _____ of _____, 2011, by and between **BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE** (herein “LSU”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by John V. Lombardi, its duly authorized President, and **Joseph L. Alleva** (herein “ALLEVA”):

WITNESSETH

LSU and ALLEVA previously entered into an employment agreement dated April 28, 2008, which was previously amended once, on April 15, 2011 (collectively, as amended, the “Employment Agreement”). LSU and ALLEVA do hereby agree to amend Section 4 of the Employment Agreement to read as follows, effective as of September 1, 2011:

4. **Base Salary.** LSU agrees to pay ALLEVA an annual base salary of Five Hundred and Twenty-Five Thousand Dollars (\$525,000) (“Base Salary”), payable in twelve (12) equal monthly installments. After the completion of one year of service, and each year thereafter, there shall be an annual review which will consider, in addition to the compensation provided hereunder (Base Salary and Supplemental Compensation), whether performance incentives should be granted for NACDA (Learfield Sports) Directors’ Cup Ranking and Academic Progress Rate performance based upon the following guidelines.
 - A. NACDA (Learfield Sports) Directors’ Cup Rankings. Performance incentive one-time payments, which shall be determined after completion of one year of service and each year thereafter, and which are non-cumulative and not considered part of the Base Salary for any purpose, including benefits, will be granted on the following basis: Top 20, the amount of \$50,000.
 - B. Academic Progress Rate Incentives. Performance incentive one-time payments, which shall be determined after completion of one year of service and each year thereafter, and which are non-cumulative and not considered part of the Base Salary for any purpose, including benefits, will be granted on the following basis: \$50,000, in the event that **all** inter-collegiate athletic teams competing in NCAA play attain a multi-year Academic Progress Rate, as established by the NCAA, of 925 or greater. The additional sum, if payable, shall be considered earned on the date that the NCAA’s annual Academic Progress Rate Public Report is publicly released.

No change is made to any other provision of the Employment Agreement.

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

By: _____
John V. Lombardi, President
Louisiana State University System

Joseph L. Alleva, Vice Chancellor
and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College

RECOMMENDED:

Michael V. Martin, Chancellor
Louisiana State University and
Agricultural and Mechanical College



REPORT OF OFFICE OF GENERAL COUNSEL ON A SIGNIFICANT BOARD MATTER

LSU A&M – Amendment to Employment Contract with Les Miles as Head Football Coach

To: Members of the Board of Supervisors

Date: August 26, 2011

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

1. Significant Board Matter

This matter is a “significant board matter” pursuant Bylaws Art. VII, sec. 8:

D.4.c Head coach contracts and amendments

2. Summary of the Matter

Consideration of an amendment to Coach Les Miles’ existing contract as Head Football Coach for the LSU A&M Campus.

The basic terms of the proposed amendment were informally agreed to (subject to board approval) and announced by the Campus in January, 2011. The amendment does not change the basic annual compensation, which remains at \$3,751,000. It does increase monetary incentives for meeting certain post-season and academic achievement goals, and also increases the *maximum* amounts LSU would owe if the coach were terminated *without* cause. The grounds for termination *with* cause remain unchanged. The major changes are summarized as follows:

Liquidated Damages for Termination w/o Cause

<i>Year Terminated</i>	<i>Current</i>	<i>Proposed</i>	<i>Increase</i>
2012	\$11,250,000	\$18,750,000	\$7,500,000
2013	\$7,500,000	\$15,000,000	\$7,500,000
2014	\$3,750,000	\$15,000,000	\$11,250,000
2015		\$11,250,000	\$11,250,000
2016		\$7,500,000	\$7,500,000
2017		\$3,750,000	\$3,750,000

The above liquidated damages amounts would be reduced by the amount of compensation previously paid during the year of termination, and further reduced by any compensation coach receives in subsequent employment. Coach would have a continuing good-faith obligation to seek similar or related employment.

Salary and Incentive Payments

	<i>Current</i>	<i>Proposed</i>	<i>\$ Increase</i>	<i>% Increase</i>
Guaranteed Amounts	\$3,751,000	\$3,751,000	No Change	
Base Salary	\$300,000	\$300,000		
Radio/TV/Internet	\$2,901,000	\$2,901,000		
TAF and apparel contracts	\$550,000	\$550,000		
	<i>Current</i>	<i>Proposed</i>	<i>\$ Increase</i>	<i>% Increase</i>
Incentive Amounts (<i>Maximum</i>)	\$400,000	\$700,000	\$300,000	75%
<i>Academic Incentive</i>				
<i>(previously paid to football staff)*</i>	\$-	\$200,000	\$200,000	
<i>Post-Season Incentive</i>				
Participate in SEC Championship	\$75,000	\$100,000	\$25,000	33%
<i>or</i> Appear in non-BCS Bowl Game	\$50,000	\$100,000	\$50,000	100%
<i>or</i> Appear in BCS Bowl Game (including national championship)	\$100,000	\$200,000	\$100,000	100%
<i>(removed)</i> Appear in any bowl game as SEC Western Division champion	\$50,000	\$-	\$(50,000)	-100%
<i>(removed)</i> Appear in National Championship	\$175,000	\$-	\$(175,000)	-100%
<i>(new)</i> Win SEC Championship	\$-	\$100,000	\$100,000	
<i>(new)</i> Win National Championship	\$-	\$100,000	\$100,000	

* Coach Miles' present contract provides that if the football team meets or exceeds one of the Academic Achievement goals, Miles may distribute \$150,000 as one-time supplemental compensation to the football staff, and \$250,000 if the team meets two of the goals. The proposed amendment eliminates that provision and provides that Coach Miles himself receive \$200,000 if the football team meets or exceeds *any one* of the goals (which remain unchanged from the current contract): (1) NCAA Academic Progress Rate (APR) of 960, (2) Graduation Rate of 75%, or (3) GPA of 2.80. The team's APR each year has been, beginning in 2006: 946, 960, 965, and 966 (for 2009-10). Based upon past performance, the Athletic Department expects that this incentive will be paid to Coach Miles.

3. Review of Business Plan

The Athletic Department expects that all funds relating to this contract amendment will be paid from revenues generated by the football program, either through the Athletic Department or the Tiger Athletic Foundation.

4. Review of Documents Related to Referenced Matter

The proposed contract amendment has been reviewed and revised by System General Counsel for legal sufficiency and clarity.

5. Other

6. Certification of campus (or equivalent) re. Art. VII, § 8.E

The Chancellor's signature on the proposed amendment constitutes an express certification that the information submitted is complete and accurate.

ATTACHMENTS:

1. Proposed amendment to Coach Les Miles' contract

RECOMMENDATION

It is recommended that the Board consider the Chancellor's recommendation and, upon approval, authorize the President to sign the contract amendment with Les Miles as Head Football Coach for LSU A&M.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. John V. Lombardi, LSU System President, or his designee, to sign an amendment to the Board's contract with Les Miles as LSU A&M Head Football Coach, the amendment to contain such terms and conditions presented to the Board this date and further as he deems to be in the best interests of LSU.

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

AMENDMENT TO EMPLOYMENT AGREEMENT

THIS AMENDMENT TO EMPLOYMENT AGREEMENT (“Agreement”) made and entered into this ____ day of August, 2011, by and between **BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE** (herein “UNIVERSITY”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by John V. Lombardi, its duly authorized President, and **Les Miles** (herein “COACH”):

WITNESSETH

THIS AGREEMENT acknowledges the existence of an employment agreement between the above parties dated July 1, 2006, and amendments thereto (along with a clarification memorandum of March 12, 2008). Section references below are to the Employment Agreement dated July 1, 2006:

1. Employment. [No Change]
2. Term. [Revised]

The term (the “Term”) of this Agreement shall be for a definite term, commencing on January 1, 2011, and ending on December 31, 2017, unless terminated sooner in accordance with Section 13 or extended by mutual written agreement of the parties. This Term replaces and supersedes any provisions in any prior agreements between the parties relating to term or extension of term, including but not limited to those set forth in Paragraph 3 of the “Memorandum” of March 12, 2008 from LSU System President John V. Lombardi to Head Football Coach Les Miles.

3. Salary. [No Change]
4. Retirement and Fringe Benefits. [No Change]

5. Sports Camps. [Revised by Prior Amendment and Incorporated Herein]

COACH, subject to state law, NCAA, UNIVERSITY and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at the UNIVERSITY. The UNIVERSITY does not guarantee or provide any supplemental compensation from the operation of sports camps/clinics. The rights granted to COACH under this paragraph are personal to COACH and exist only during the term of this Agreement. COACH shall not be permitted to sell assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the Chancellor of the UNIVERSITY.

6. Post-Season. [Revised]

A. Beginning with the 2011 college football season, in the event the Team participates in post-season football game(s), UNIVERSITY agrees to pay COACH as additional compensation for the extra services required of COACH in the preparation for and his participation in post-season football games as follows:

<i>Post-Season Goal</i>	<i>Amount</i>
(i) Participation in SEC Championship Game	\$100,000
(ii) Win SEC Championship Game	\$100,000
(iii) Appear in Post-Season Bowl Game	\$100,000
(iv) Appear in BCS-sponsored Post-Season Bowl Game (including, but not limited to, appearance in the BCS National Championship game)	\$200,000
(v) Win BCS National Championship Game	\$100,000

The additional sum or sums, if payable, shall be considered earned as of the date of each game at which a Post-Season Goal is attained and shall be paid within sixty (60) days following the final post-season football game in which the Team and COACH participates. More than one post-season game incentive may be earned by COACH during each intercollegiate football season; provided, however, Post-Season Goals (iii) and (iv) shall be mutually exclusive of each other [i.e., if UNIVERSITY appears in a bowl game that is not BCS-sponsored, \$100,000 shall be payable for attainment of Post-Season Goal (iii), whereas if such appearance is in a BCS-sponsored bowl game (including the BCS National Championship Game) \$200,000 shall

instead be payable for attainment of Post-Season Goal (iv) and no amount shall be payable relative to Post-Season Goal (iii)]. The total amount of additional compensation under this Section 6.A shall not exceed \$500,000 [for items (i) through (v) above] during any one intercollegiate football season.

B. [No Change]

C. [No Change]

D. [Revised]

In any given year after the 2011 football season and each football season thereafter, if the football team wins the National Championship (as recognized by the Bowl Championship Series), the total annual compensation shall be adjusted to be no less than the highest salary of public institutions within the SEC, plus \$1,000.

For purposes of determining the comparative salaries in effect provided for in Section 6.B, 6.C, and 6.D, the *date* that will be used will be the date of the BCS National Championship game if it takes place in January (or if not, then January 1) for each of the referenced paragraphs.

Upon increase in total annual compensation pursuant to this Section 6, appropriate adjustments shall be made to increase compensation levels established pursuant to existing Sections 3, 7 and 9, as necessary and without the need for an amendment to this Agreement or approval by the Board of Supervisors.

7. Radio/Television/Internet Payments. [Revised]

In addition to the salary set forth above, COACH shall be entitled to receive the amount of Two Million Nine Hundred and One Thousand Dollars (\$2,901,000) per year premium benefit contingent on his appearing on or participating in, as requested, and making reasonable efforts to make successful UNIVERSITY sanctioned television, radio and internet programs (the "Programs") concerning the UNIVERSITY and the football program. The amount set forth above shall be payable in twelve (12) equal monthly installments each calendar year. Each installment shall be due on the last business day of the month commencing in January and ending in December.

The reasonable efforts required of COACH under this section shall be the due diligence and personal time customarily exerted by head football coaches in the promotion and production of similar radio, television and internet programs at other institutions of higher education with major football programs.

The UNIVERSITY shall own all rights to the Programs and shall be entitled, at its option, to produce and market the Programs or negotiate with third parties for the production and marketing of the Programs. The UNIVERSITY shall be entitled to retain all revenue generated by the Programs including but not limited to that received from Program sponsors for commercial endorsements used during the programs. "Program sponsors" shall include, but not be limited to, those persons or companies who make financial contributions supporting, or who pay a fee for, commercial announcements and endorsements used on the Programs.

COACH shall not appear without prior written approval of the Chancellor and the Athletic Director on, or in, any radio, television, or internet programs or other electronic medium other than those produced or sponsored by the UNIVERSITY, except routine news media interviews for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without the prior written approval of the Chancellor and the Athletic Director. Such approval shall not be unreasonably withheld.

8. Other Compensation. [Revised]

Beginning with the 2011-2012 academic year, if one of the team academic achievements described below (Academic Performance Rate, Graduation Rate and GPA) is achieved in one academic year (defined as beginning with the summer semester and ending with the spring intersession the following year) during this Agreement, UNIVERSITY shall pay to COACH Two Hundred Thousand Dollars (\$200,000) payable as one-time supplemental compensation to COACH, which compensation is hereby approved without further action by the Board of Supervisors.

- A. Academic Performance Rate "APR" [as defined by the NCAA] for the football team is 960 or higher.
- B. Graduation Rate [as defined by the NCAA] for the football team is 75% or higher.
- C. GPA for the football team is 2.80 or higher.

The compensation under this Section 8, if payable, shall be paid to COACH within sixty (60) days of the end of the academic year.

9. Additional Revenue. [Revised by Prior Amendment and Incorporated Herein]

Subject to the limitations imposed by this section of the Agreement and compliance with applicable laws, NCAA and UNIVERSITY regulations, policies and procedures, including current NCAA Bylaw 11.2, et seq., COACH may earn or receive other revenue while employed by the UNIVERSITY provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the Chancellor and Athletic Director before engaging in any commercial or private venture, including the use of COACH's name by any commercial, public or private entity. COACH shall report annually, in writing, in compliance with NCAA Bylaw 11.2, et seq., to the Chancellor through the Director of Athletics on or before August 1st all athletically-related income from sources outside the University.

UNIVERSITY guarantees that COACH will earn or receive Additional Revenue of at least Five Hundred Fifty Thousand and No/100 (\$550,000.00) Dollars during each calendar year of this Agreement. "Additional Revenue" shall include: (a) any monetary benefits earned or received for services to the Tiger Athletic Foundation (TAF), which is currently calculated to be \$500,000.00 during each calendar year of this Agreement; (b) any supplemental monetary benefits paid or funded by the TAF; (c) any monetary benefits earned or received from the UNIVERSITY's football team shoe and equipment provider or other UNIVERSITY vendor, which is currently calculated to be \$50,000.00 for each calendar year of this Agreement; and (d) any income or benefits earned or received by COACH from the UNIVERSITY outside the sums paid under Sections 3, 4, 6, 7 and 8 of this Agreement.

In the event the amount of such Additional Revenue falls below the minimum guaranteed amount, then UNIVERSITY shall pay COACH the difference between the minimum guaranteed amount and the actual Additional Revenue within thirty (30) days of such determination. The UNIVERSITY shall have reasonable access to all applicable records of COACH that are necessary to verify the obligations contained in this Section.

In no event shall any outside income earned by COACH and approved by UNIVERSITY pursuant to PM-11 offset or reduce the amounts payable to COACH under this Section 9.

10. Assignment/Retirement Benefits. [No Change]
11. Supplemental Compensation Based on Length of Service. [No Change]
12. Standards. [No Change]

13. Termination. [Revised]

This Agreement may be terminated by the parties as follows:

A. Termination by UNIVERSITY Without Cause.

i. UNIVERSITY shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, UNIVERSITY will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the event of termination by UNIVERSITY without cause, COACH's Base Salary and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and UNIVERSITY shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by UNIVERSITY in the notice of termination.

ii. Liquidated damages payable by UNIVERSITY under this Section 13.A will be determined based upon the "Contract Year" in which notice of termination is given. For purpose of this subsection, the first Contract Year will begin on January 1, 2011 and end on December 31, 2011. The second Contract Year will begin on January 1, 2012 and end on December 31, 2012, with each subsequent Contract Year beginning on January 1 and ending on December 31 of that calendar year. The amount of liquidated damages for each Contract Year is set out below:

<i>Amount</i>	<i>Contract Year (Dates)</i>
\$18,750,000	First and Second (Prior to 12/31/2012)
\$15,000,000	Third and Fourth (1/1/2013 to 12/31/2014)
\$11,250,000	Fifth (1/1/2015 to 12/31/2015)
\$7,500,000	Sixth (1/1/2016 to 12/31/2016)
\$3,750,000	Seventh (1/1/2017 to 12/31/2017)

- iii. The obligation of UNIVERSITY to make the payments set forth in Section 13.A.ii shall be reduced and extinguished by and to the extent of any compensation COACH earns, receives, or is entitled to receive from any third party after the date of termination without cause. After termination, COACH has the good faith duty and obligation to seek to obtain similar or related employment and to collect sums due him in connection with such employment. In the event COACH obtains such other employment after being terminated by UNIVERSITY without cause, it shall be the duty and obligation of COACH to notify UNIVERSITY that he has obtained other employment and to provide any and all reasonable documentation requested by UNIVERSITY to determine the amount of compensation received by COACH and the amount of offset to which UNIVERSITY is entitled.
- iv. Unless the parties mutually agree in writing to a different payment schedule, liquidated damages under this Section 13.A. shall be paid in equal monthly installments over a period of time equal to twice the amount of time then remaining in the term of this Agreement, commencing on the last day of the month immediately following the month in which the termination date occurs and continuing on the last day of each succeeding month thereafter during the payment period. The monthly payments by UNIVERSITY shall be subject to an offset and reduction as set out in Section 13.A.iii, and shall be apportioned on a monthly basis. In addition, the total liquidated damages set forth in Section 13.A.ii and to be paid as scheduled under this Section 13.A.iv shall be reduced by the amount of compensation actually paid to COACH under this Agreement in the terminating Contract Year prior to termination, so that the sum of the total liquidated damages to be paid as scheduled under this Section 13.A.iv and the compensation actually paid during the terminating Contract Year prior to termination equals the “Amount” set forth for the applicable Contract Year in Section 13.A.ii. For purposes of the preceding sentence, “compensation actually paid during the terminating Contract Year” shall not include compensation paid during the terminating Contract Year that was due to Coach for a prior Contract Year.

- v. The offsets, extinguishment and reductions pursuant to this Section 13, if applicable, are not intended to be deferred compensation, but rather a means to mitigate damages in accordance with Louisiana law, and UNIVERSITY will reasonably cooperate with COACH to establish this fact, if necessary.
- B. Termination by COACH. [No Change]
- C. Termination of COACH for Cause. [No Change]
- D. Suspension or Other Disciplinary Action. [No Change]
- E. Termination by Death or Disability. [No Change]
- F. Waiver of Claims. [No Change]
- 14. Indemnification of UNIVERSITY. [No Change]
- 15. Entire Contract. [Revised]

The Agreement dated July 1, 2006, along with this Amendment shall constitute the entire agreement concerning the employment of COACH by the UNIVERSITY and shall upon the effective date hereof, supersede any other agreements (whether oral or written) between the parties. The parties agree that neither has made any representations with respect to the subject matter of this Agreement or any representations except as are specifically set forth herein. The execution of this Amendment shall not be deemed to ratify or confirm any prior action taken by the other party before the effective date of this Amendment. Each party acknowledges that each has relied solely on his and its own judgment in entering this agreement with full opportunity to seek advice of competent counsel, and that the Agreement will be interpreted without reference as to whom was the principal draftsman of any provision.
- 16. Severability. [No Change]
- 17. Amendments to Contract. [No Change]
- 18. No Waiver of Default. [No Change]
- 19. Retention of all Materials, Records, Credit Cards and Keys. [No Change]
- 20. Sovereign Immunity Not Waived. [No Change]
- 21. “Force Majeure” Clause. [No Change]

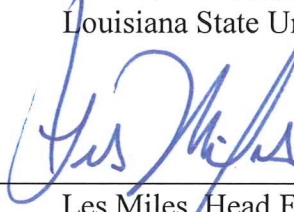
22. Governing Laws. [No Change]

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day, month and year first above written in Baton Rouge, Louisiana.

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

By: _____

John V. Lombardi, President
Louisiana State University System

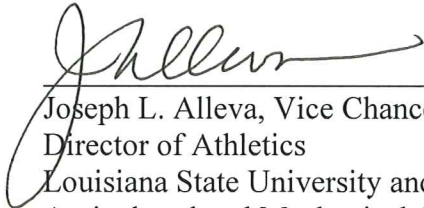


Les Miles, Head Football Coach
Louisiana State University and
Agricultural and Mechanical College

RECOMMENDED:



Michael V. Martin, Chancellor
Louisiana State University and
Agricultural and Mechanical College



Joseph L. Alleva, Vice Chancellor and
Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Eric N. Monday, Vice Chancellor for Finance
and Administrative Services
Louisiana State University and
Agricultural and Mechanical College

**PERSONNEL ACTIONS REQUIRING
BOARD APPROVAL**

August 26, 2011

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August 26, 2011

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Personnel Actions Requiring Board Approval
August 26, 2011

RAISES

Campus	Name	Effective		Title	Old Salary	New Salary	Source	Pct Chg.
1 PBRC	Obrosova, Irina	08/01/11	Retention & Equity	Professor	\$150,000	\$172,500	State/Grant	15%

Personnel Actions Requiring Board Approval
August 26, 2011

PROMOTIONS

Campus	Name	Effective	Title	Old Salary	New Salary	Difference	Source	Pct Chg.
1 HSCNO	Canavier, Carmen	08/01/11	Professor and Vice Chair for Research Cell Biology and Anatomy	\$137,939	\$155,000	\$17,061	State	12%

**Personnel Actions Requiring Board Approval
August 26, 2011**

APPOINTMENT/CONTINUATION OF DESIGNATED CHAIR OR PROFESSOR SHIP

Campus	Name	Effective Date	Remove/Add	Title
1 LSU A&M	Clayton, Jeffrey C.	07/01/11	Add	Ball Family Professorship in Physics and Astronomy #2
2 LSU A&M	Jeong, Yongick	07/01/11	Remove	Blue Cross/Blue Shield Professorship
			Add	Joe D. Smith/Hibernia Professorship in Media & Politics
3 LSU A&M	Maverick, Andrew W.	07/01/11	Add	Jerry D. Dumas, Sr. and Nancy L. Dumas Distinguished Professor and Dr. Calvin C. Mattax Professor in Chemistry
4 LSU A&M	Olafsson, Gestur	08/15/11	Add	Julian R. and Sidney Nicolle Carruth Endowed Alumni Professor
5 LSU A&M	Spivey, James Jerome	08/15/11	Remove	Cain Professorship #5
			Add	Clarence M. Eidt, Jr. Distinguished Professorship
			Continue	Shivers Professorship
6 LSU A&M	Wagner, Mark S.	08/15/11	Add	David J. Kriskovich Distinguished Professorship

**Personnel Actions Requiring Board Approval
August 26, 2011**

REQUESTS FOR EMERITUS TITLE

Campus	Name	Effective Date	Title
1 LSU-S	Erwin, Glenda	07/02/11	Vice Chancellor Emeritus

**Personnel Actions Requiring Board Approval
August 26, 2011**

SUPPLEMENTAL COMPENSATION

Campus	Name	Effective	Title	Salary	Supplement	Foundation
1 HSC-NO	Armbruster, Paul	07/01/11	Associate Professor and Acting Department Head of Orthodontics	\$158,349	\$32,500	LSU HSC
2 HSC-NO	Bakeer, Mona	06/08/11	Assistant Professor - Clinical Clinical Laboratory Sciences 4th Edition CLS Review Book	\$66,780	\$2,400	LSU HSC
3 HSC-NO	Ballard, Richard	07/01/11	Assistant Professor of Orthodontics Supplement to Faculty Pay Plan	\$92,691	\$20,000	LSU HSC
4 HSC-NO	Bazan, Nicolas G.	07/01/11	Director of Ophthalmology, Villere Chair	\$277,497	\$110,000	LSU HSC
5 HSC-NO	Broussard, Larry	06/09/11	Department Head and Chairman Clinical Laboratory Sciences 4th Edition CLS Review Book	\$100,487	\$2,500	LSU HSC
6 HSC-NO	Foley, Angela	06/09/11	Clinical Associate Professor Clinical Laboratory Sciences 4th Edition CLS Review Book	\$57,082	\$3,500	LSU HSC
7 HSC-NO	Jarreau, Patsy	06/09/11	Associate Professor - Clinical Clinical Laboratory Sciences 4th Edition CLS Review Book	\$82,594	\$2,500	LSU HSC
8 HSC-NO	Nelson, Steve	07/01/11	Dean of School of Medicine John H. Seabury Professor of Medicine	\$272,500	\$5,000	LSU HSC
9 HSC-NO	Osofsky, Howard J.	07/01/11	Professor and Head of Psychiatry Kathleen and John Bricker Chair in Psychiatry	\$201,938	\$50,000	LSU HSC
10 HSC-NO	Williams, Elizabeth	06/09/11	Associate Professor - Clinical Clinical Laboratory Sciences 4th Edition CLS Review Book	\$74,725	\$2,500	LSU HSC

**Personnel Actions Requiring Board Approval
August 26, 2011**

Campus	Name	Effective	Title	Salary	Supplement	Foundation
11 HSC-NO	Zitzmann, Michele	06/09/11	Clinical Associate Professor Clinical Laboratory Sciences 4th Edition CLS Review Book	\$38,854	\$2,500	LSU HSC
12 HSC-S	Griffen, Forrest D.	05/28/11	Professor-Clinical Specialist Department of Surgery Allen A Copping Excellence in Teaching Award	\$126,000	\$5,000	LSU HSC
13 HSC-S	Leidenheimer, Nancy	05/28/11	Professor of Biochemistry Allen A Copping Excellence in Teaching Award	\$105,000	\$5,000	LSU HSC
14 Law Ctr	Lonegrass, Melissa T.	08/11/11	Designated Professor- Law Center Daggett-Frances Leggio Landry Professorship	\$102,000	\$5,000	LSU A&M
15 Law Ctr	Sautter, Christina M.	08/11/11	Designated Professor- Law Center Cynthia Fayard Professorship	\$102,000	\$5,000	LSU A&M
16 LSU- A&M	See Attached Awards List from the LSU A&M Campus for Supplemental Compensation (Attachment One)					
17 LSU-AgCtr	See Attached Awards List from the LSU AgCenter for Supplemental Compensation (Attachment Two)					
18 LSU-E	Gervais, Steven E.	01/10/11	Endowed Professorship Business Administration	\$56,000	\$1,000	LSU E

LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS AWARDS REPORT

Meeting Date: September 2011

Name	Title	Award	Regular Salary	Date	Award Amount
Michael Pasquier	Assistant Professor	Service-Learning Faculty Scholars Award	\$53,000	7/13/2011	\$1,000
Laura Gentry	Instructor	Service-Learning Faculty Scholars Award	\$60,247	7/13/2011	\$1,000
John Scalzo	Instructor	Service-Learning Faculty Scholars Award	\$62,880	7/13/2011	\$1,000
Marc Cohn	Professor	Honorarium for College of Agriculture Alumni Teaching Award	\$79,752	7/25/2011	\$1,000
Chandra Theegala	Associate Professor	Honorarium for College of Agriculture NACTA 2011 Award	\$78,816	7/25/2011	\$500

SUPPLEMENTAL COMPENSATION
ATTACHMENT ONE

APPROVED:

Candace D. Wagner
 Vice President for
 Academic Affairs 8/12/11

LSU AgCenter Supplemental Compensation

Name	Effective	Title	Salary	Supplement
Boquet, Don	7/1/2011	Jack & Henrietta Jones	\$114,572	\$4,394.00
Chambers, Jim	7/1/2011	Weaver Brothers Professorship	\$92,033	\$5,000.00
Day, Donal	7/1/2011	A. Wilberts Sons Professorship	\$102,492	\$6,801.04
Gravois, Kenneth	7/1/2011	Graugnard Brothers Professorship	\$125,988	\$4,235.65
Groth, Donald	7/1/2011	F. Avalon Daggett #3	\$95,760	\$3,956.66
Guidry, Kurt	7/23/2011	Gilbet Durbin Professorship	\$102,462	\$4,652.55
Harrell, Dustin	7/1/2011	Mosaic Professorship	\$79,694	\$9,873.00
Harrison, Stephen	7/1/2011	Walker T Nolin Professorship	\$114,800	\$4,946.17
Henderson, Gregg	7/23/2011	Paul K Adams Professorship	\$93,679	\$14,800.00
Hinson, Roger	7/23/2011	Donald Welge Professorship	\$88,405	\$4,980.37
Kimbeng, Collins	7/1/2011	Andrew Gay family Professorship	\$107,288	\$2,808.00
LeBlanc, Brian	7/1/2011	Roy & Karen Pickren Professorship	\$80,938	\$3,134.95
Legendre, Ben	7/1/2011	Denver Loup/ASSCT	\$150,000	\$6,332.00
Linscombe, Steve	7/1/2011	American Cynamid	\$147,235	\$4,394.00
McMillin, Ken	7/1/2011	Herman McFatter Professorship	\$102,800	\$15,341.84
Miller, Donnie	7/1/2011	John Baker Professorship	\$103,843	\$4,599.00
Oard, James	7/1/2011	American Cynamid	\$92,516	\$4,394.00
Prinyawiwatkul, Witoon	7/1/2011	Horace Davis Professorship	\$106,708	\$6,000.00
Rutherford, Allen	7/1/2011	Bryant Bateman Professorship	\$153,970	\$4,949.18
Sanders, Dearl	8/8/2011	Floyd Edminston	\$110,878	\$5,078.00
Selim, Magdi	7/1/2011	George & Mildred Caldwell	\$123,630	\$4,980.45
Sha, Xueyan	7/1/2011	F. Avalon Daggett #1	\$83,409	\$3,956.66
Southern, Lee	7/1/2011	Doyle Chambers	\$160,167	\$3,964.03
Stout, Michael	7/1/2011	L.D. Newsom	\$93,319	\$4,233.00
Tucker, Jeanette	7/1/2011	Luella Dugas Professorship	\$82,224	\$3,900.00
Velupillai, Lakshman	7/1/2011	H Rouse Caffey Endowed Professorship	\$171,767	\$2,577.30
Vlosky, Richard	7/1/2011	Crosby Land & Res Co.	\$119,076	\$4,295.66
Webster, Eric	7/1/2011	F. Avalon Daggett #2	\$125,609	\$3,956.66
Wu, Qinglin	7/1/2011	Roy O Martin Professorship	\$118,006	\$4,243.17

Approved Willie Richardson
[Signature]

LSU System Investments
Compliance Schedule
June 30, 2011

Bank Focus Pro June 30, 2011				Eligible Investment			Depository	University	
Banks	Capital Category	Tier 1 Lev. Ratio	Eligibility % of TD	Total Deposits	May Not Exceed 5%	May Exceed 5%	Listed by La. IEB	Investment 6/30/2011	Complies PM-9
JP Morgan Chase Bank	1	5.49	5%	\$1,144,158,000,000	\$57,207,900,000		Yes	\$380,529,136	Yes
Capital One Bk. (Hibernia)	1	7.48	5%	\$29,103,643,000	\$1,455,182,150		Yes	\$74,840,800	Yes
Campus Federal CU	N/A	0.00		\$0	\$100,000/ acc't.		Yes	\$100,000	Yes
St. Landry Bank & Trust	1	13.3	5%	\$185,424,000		\$9,271,200	Yes	\$645,172	Yes
Regions Bank	1	9.2	5%	\$99,112,292,000	\$4,955,614,600		Yes	\$267,299,463	Yes
								\$723,414,571	

To be eligible for university investment a financial institution must be listed in Capital Category 1 or 2, have a tier one level ratio of at least 5, and be a depository authorized by the La. Interim Emergency Board.

To be eligible for university investment in excess of 5% of its total deposits the institution must have a tier one ratio of at least 10.

LSU SYSTEM
Deposit and Collateral Report
For the Quarter Ended March 31, 2011

Deposits Requiring Posting of Collateral:	Demand Deposit Sweep/MMA Repurchase	Certificates of Deposit	Total Deposits in Financial Institutions	Collateral (1)
LSU A & M and Health Sciences Ctr New Orleans				
Chase - LSU, Health Plan Premium	84,320,324		\$84,320,324	149,635,996
Capital One CCD Program - LSU		64,000,000	\$64,000,000	69,136,330
Chase-HSCNO	24,789,882	18,600	\$24,808,482	25,001,067
Capital One - LSU-A	2,139,296		\$2,139,296	5,091,793
St. Landry Bank - LSU-E	645,172		\$645,172	1,004,929
Total	\$111,894,674	\$64,018,600	\$175,913,274	\$249,870,115
Health Sciences Center Shreveport				
Campus Federal Credit Union				
Morgan Keegan	23,390		23,390	
J. P. Morgan Chase-EA Conway	3,598		3,598	1,230,981
J. P. Morgan Chase-Huey P. Long	63,906		63,906	1,250,054
J. P. Morgan Chase-Shreveport	3,721,415		3,721,415	47,305,859
J. P. Morgan Chase-Shreveport Endow Fds				
Regions Bank-EA Conway	33,742,760		33,742,760	34,405,933
Regions Bank-Huey P Long	25,164,255		25,164,255	25,659,300
Regions Bank-Shreveport	196,910,969		196,910,969	212,555,298
Regions Bank-Shreveport Endowment Fds	11,481,479		11,481,479	
Total	\$271,111,772	\$0	\$271,111,772	\$322,407,425
LSUHSC HCSD				
JP Morgan Chase	238,292,584		238,292,584	270,158,152
J. P. Morgan Chase (MCLNO Trust Fund)	9,702,675		9,702,675	10,143,438
Capital One (MCLNO Trust Fund)	798,086		798,086	1,112,055
Total	\$248,793,346		\$248,793,346	\$281,413,644
LSU - Shreveport				
Campus Federal Credit Union	\$0	\$100,000	\$100,000	\$250,000
Regions Bank	\$0	\$0	\$0	\$0
Capital One (Hibernia National Bank)	7,903,418	0	\$7,903,418	10,388,155
Total	\$7,903,418	\$100,000	\$8,003,418	\$10,638,155
University of New Orleans				
JP Morgan Chase	\$19,592,762		\$19,592,762	\$26,815,000
Capital One	\$0		\$0	
Total	\$19,592,762	\$0	\$19,592,762	\$26,815,000
Total Requiring Collateral	\$659,295,971	\$64,118,600	\$723,414,571	\$891,144,339
Deposits In Trust or Federal Obligations Not Requiring Collateral				
Repo's (Bank of New York)	-	-	-	
One Group US Treasury Securities (2)	-	-	-	
Federated Money Markets	149,537,226	-	149,537,226	
Federated Funds-Treas. Oblig. (2)	446,302	-	446,302	
Total	\$149,983,528	\$0	\$149,983,528	
Total Deposits	\$809,279,499	\$64,118,600	\$873,398,099	

(1) Collateral amounts include FDIC coverage of \$250,000 on Demand Deposits, \$250,000 on CD's and \$250,000 by the National Credit Union Share Insurance Fund on deposits with Campus Federal Credit Union.
(2) One Group & Federated Funds are no-load, open ended mutual funds investing in U.S. Treasury obligations.

LSU SYSTEM
Investment Summary
For the Quarter Ended March 31, 2011

Fund Description	Cost	Market Value
Current Funds		
Cash/Sweeps/MMA/Repos	\$645,431,570	\$645,431,570
Certificates of Deposit	63,100,000	63,100,000
CMO's	27,047,850	28,146,759
Agency Securities	173,232,591	138,427,888
Mortgaged Backed	26,575,121	27,331,101
Equity Securities	12,215	18,540
Treasury Notes	20,248,164	19,781,070
Corporate Bonds	66,234,688	67,266,954
Total	\$1,021,882,199	\$989,503,882
Endowment Funds		
Cash/Sweeps/MMA/Repos	\$16,540,692	\$16,540,692
Certificates of Deposit	18,600	18,600
Agency Securities	22,638,573	22,647,187
Mortgage-Backed Securities	19,393	22,287
Equity Securities	6,591,158	7,404,481
Bond Mutual Funds	4,150,000	4,128,193
Municipal Bonds	11,427,239	11,436,072
Corporate Bonds	13,025,726	13,178,073
Total	\$74,411,381	\$75,375,585
Other Funds		
Cash/Sweeps/MMA/Repos	\$147,307,237	\$147,307,237
Certificates of Deposit	1,000,000	1,000,000
Treasury Notes	348,699	348,699
Agency Securities	7,357,833	7,174,664
Equity Securities	403,645	403,645
US Gov Related Securities	2,558,950	2,558,950
Total	\$158,976,364	\$158,793,195
Grand Total	\$1,255,269,944	\$1,223,672,663
Deposits in Financial Institutions		
Total Cash/Sweeps/MMA/Repos	\$809,279,499	\$809,279,499
Total Certificates of Deposit	64,118,600	64,118,600
Total Deposits	\$873,398,099	\$873,398,099
Other Investments		
CMO's	27,047,850	28,146,759
Total Agency Securities	203,228,997	168,249,739
Total Treasury Notes	20,596,863	20,129,769
Total Mortgage-Backed	26,594,514	27,353,388
Bond Mutual Funds	4,150,000	4,128,193
Municipal Bonds	11,427,239	11,436,072
Corporate Bonds	79,260,414	80,445,027
US Gov Related Securities	2,558,950	2,558,950
Total Equity Securities	7,007,018	7,826,666
Total Other	\$381,871,845	\$350,274,564
Grand Total	\$1,255,269,944	\$1,223,672,663

LSU SYSTEM
Investment Summary
For the Quarter Ended March 31, 2011

LSU and Supported Campuses

Current Funds

Cash/Sweeps	(A)	111,894,674	111,894,674
Money Market Funds	(B)	10,167,263	10,167,263
Certificates of Deposit		63,000,000	63,000,000
CMO's		27,047,850	28,146,759
Agency Securities		138,452,581	138,427,888
Corporate Bonds		66,234,688	67,266,954
Treasury Notes		20,248,164	19,781,070
Mortgaged Backed		26,575,121	27,331,101
Total		\$463,620,341	\$466,015,709

Endowment Funds

Cash/Sweeps/MMA/Repos		2,870,942	2,870,942
Certificates of Deposit	(C)	18,600	18,600
Treasury Notes			
Agency Securities		6,663,943	6,667,600
Mortgage-Backed Securities	(D)	-	-
Equity Securities		6,581,872	7,395,275
Corporate Bonds		3,502,650	3,721,015
Total		\$19,638,007	\$20,673,432

Other Funds

Cash/Sweeps/MMA/Repos		128,533,352	128,533,352
Agency Securities		7,357,833	7,174,664
Treasury Notes	(E)	348,699	348,699
Certificates of Deposit		1,000,000	1,000,000
Treasury Bills		-	-
Total		\$137,239,884	\$137,056,715

Grand Total		\$620,498,232	\$623,745,856
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LSUHSC Shreveport

Current Funds

Cash/Sweeps/MMA/Repos S.		\$200,632,384	\$200,632,384
Cash/Sweeps/MMA/Repos C.		33,746,358	33,746,358
Cash/Sweeps/MMA/Repos H.		25,228,161	25,228,161
Certificates of Deposit			
Money Market		23,390	23,390
Treasury Bills			
Agency Securities		34,780,010	34,723,158
Equity Securities			
Total		\$294,410,303	\$294,353,451

LSU SYSTEM
Investment Summary
For the Quarter Ended March 31, 2011

Endowment Funds

Cash/Sweeps/MMA/Repos	\$11,481,479	\$11,481,479
Certificates of Deposit		
Agency Securities	15,974,630	15,979,587
Mortgage-Backed Securities		
Equity Securities	7,650	8,139
Bond Mutual Funds	4,150,000	4,128,193
Municipal Bonds	11,427,239	11,436,072
Corporate Bonds	9,523,076	9,457,058
Total	\$52,564,074	\$52,490,528

Other Funds

Cash/Sweeps/MMA/Repos	0	0
Certificates of Deposit	0	0
Treasury Bills		
Total	0	0

Grand Total	\$346,974,377	\$346,843,979
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LSUHCS

Current Funds

Cash/Sweeps/MMA/Repos	238,292,584	238,292,584
Certificates of Deposit		
Treasury Bills		
Equity Securities		
Total	\$238,292,584	\$238,292,584

Endowment Funds

Cash/Sweeps/MMA/Repos		
Certificates of Deposit		
Agency Securities		
Mortgage-Backed Securities		
Equity Securities		
Corporate Bonds		
Total		

Other Funds

Cash/Sweeps/MMA/Repos	\$18,466,430	\$18,466,430
Certificates of Deposit	0	
Treasury Bills		
Equity Securities	403,645	403,645
US Gov Related Securities	446,302	446,302
Total	\$19,316,377	\$19,316,377

Grand Total	\$257,608,961	\$257,608,961
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LSU SYSTEM
Investment Summary
For the Quarter Ended March 31, 2011

LSU - Shreveport

Current Funds

Cash/Sweeps/MMA/Repos	\$7,546,887	\$7,546,887
Certificates of Deposit	100,000	100,000
Treasury Bills		
Agency Securities		
Equity Securities		
Total	\$7,646,887	\$7,646,887

Endowment Funds

Cash/Sweeps/MMA/Repos	\$49,076	\$49,076
Certificates of Deposit	0	\$0
Agency Bonds		
Mortgage-Backed Securities		
Equity Securities		
Corporate Bonds		
Total	\$49,076	\$49,076

Other Funds

Cash/Sweeps/MMA/Repos	\$307,455	\$307,455
Certificates of Deposit	0	0
Treasury Bills		
Total	\$307,455	\$307,455

Grand Total

8,003,418	8,003,418
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University of New Orleans

Current Funds

Cash/Sweeps/MMA/Repos	\$17,453,567	\$17,453,567
Certificates of Deposit		
Treasury Bills		
Equity Securities	12,215	18,540
Total	\$17,465,782	\$17,472,107

Endowment Funds

Cash/Sweeps/MMA/Repos	\$2,139,195	\$2,139,195
Certificates of Deposit		
Treasury Notes		
Agency Securities		
Mortgage-Backed Securities	19,393	22,287
Equity Securities	1,636	1,067
Corporate Bonds		
Total	\$2,160,224	\$2,162,549

LSU SYSTEM
Investment Summary
For the Quarter Ended March 31, 2011

Other Funds

Cash/Sweeps/MMA/Repos

Certificates of Deposit

Treasury Bills

US Gov Related Securities

2,558,950

2,558,950

Total

\$2,558,950

\$2,558,950

Grand Total

\$22,184,956

\$22,193,606

NOTES

(A) From Deposit and Collateral Report

(B) From Deposit and Collateral Report

(C) \$18,600 in HSCNO's Endowment Fund

(D) Pegues Trust GNMA (matured 12/15/10)

(E) LSUE Housing Foundation

LSU SYSTEM
Transaction Report-Purchases
For the Quarter Ending June 30, 2011

Description	Institution	Transaction Type	Purchase Date	Maturity/Call Date	Rate	Price	Original Par Amount	Campus
AB 313373GW6	JP Morgan	Purchase	4/27/11	4/27/21	4.15%	100.00	1,500,000.00	LSU
AB 31331KLM0	JP Morgan	Purchase	6/27/11	5/20/21	3.85%	102.29	2,000,000.00	LSU
AB 3133732Y7	JP Morgan	Purchase	6/27/11	3/12/21	3.63%	102.55	5,000,000.00	LSU
AB 3136FRWY5	JP Morgan	Purchase	6/27/11	12/27/16	2.05%	100.00	2,000,000.00	LSU
AB 31315PWG0	JP Morgan	Purchase	6/28/11	6/1/18	3.04%	101.94	2,000,000.00	LSU
AB 3136FPMH7	JP Morgan	Purchase	6/28/11	9/29/17	2.50%	101.37	2,000,000.00	LSU
AB 31398A4K5	JP Morgan	Purchase	6/28/11	10/15/15	1.88%	101.88	4,000,000.00	LSU
Total Agency Bond (AB) Purchases							18,500,000.00	
CB 039483BB7	JP Morgan	Purchase	4/12/2011	3/1/2021	4.48%	101.42	500,000.00	LSU
CB 134429AW9	JP Morgan	Purchase	4/12/2011	4/15/2021	4.25%	99.04	500,000.00	LSU
CB 24702RAQ4	JP Morgan	Purchase	4/12/2011	4/1/2021	4.63%	98.57	500,000.00	LSU
TOTAL CORPORATE BOND (CB) PURCHASES							1,500,000.00	
TOTAL PURCHASES							20,000,000.00	
AB 31331JRW5	JP Morgan	Call	6/23/2010	6/15/11	3.63%	100.00	2,000,000.00	LSU
Total Agency Bond (AB) Calls							2,000,000.00	
AN 3136FHXY4	JP Morgan	Call	4/8/2009	4/8/2011	2.25%	99.98	4,000,000.00	LSU
AN 3133XYTD7	JP Morgan	Partial Call	6/29/2011	4/29/2011	4.10%	100.00	1,000,000.00	LSU
AN 3133XYJ89-1	JP Morgan	Call	5/26/2010	6/10/2011	4.25%	100.00	2,000,000.00	LSU
AN 3133XYJ89-2	JP Morgan	Call	5/26/2010	6/10/2011	4.25%	100.00	1,000,000.00	LSU
AN 31331JRZ8	JP Morgan	Call	6/15/2010	6/15/2011	4.00%	100.00	1,000,000.00	LSU
AN 3133XYTD7	JP Morgan	Call	6/29/2010	6/20/2011	4.10%	100.00	1,000,000.00	LSU
AN 31331JTQ6	JP Morgan	Call	6/30/2010	6/30/2011	3.25%	100.00	2,000,000.00	LSU
Total Agency Note (AN) Calls							12,000,000.00	
CB 58013MEJ9-1	JP Morgan	Sold-Partial	2/18/2011	6/30/2011	3.50%	96.53	1,000,000.00	LSU
CB 58013MEJ9-2	JP Morgan	Sold-Partial	2/22/2011	6/30/2011	3.50%	96.39	1,000,000.00	LSU
CB 075887AW9	JP Morgan	Sold	1/21/2011	6/30/2011	3.25%	95.75	1,000,000.00	LSU
Total Corporate Bonds (CB) Sold							3,000,000.00	
CD 922371	Capital One	Call	4/16/2009	4/18/2011	2.94%	100.00	2,000,000.00	LSU
CD 922372	Capital One	Call	4/22/2009	4/22/2011	2.94%	100.00	2,000,000.00	LSU
CD 922363	Capital One	Call	3/9/2009	4/23/2011	3.83%	100.00	4,000,000.00	LSU
CD 922373	Capital One	Call	4/23/2009	4/23/2011	2.68%	100.00	2,000,000.00	LSU
CD 922351	Capital One	Call	4/23/2008	4/25/2011	3.66%	100.00	2,000,000.00	LSU

LSU SYSTEM
Transaction Report-Purchases
For the Quarter Ending June 30, 2011

Description	Institution	Transaction Type	Purchase Date	Maturity/Call Date	Rate	Price	Original Par Amount	Campus
Total CD Calls							12,000,000.00	
CM 31395AEZ4	JP Morgan	Maturity-Early Payoff	11/29/2004	5/16/2011	4.00%	98.50	2,000,000.00	LSU
CM 31396NPF7	JP Morgan	Maturity-Early Payoff	9/4/2007	6/15/2011	5.88%	100.88	2,001,277.45	LSU
Total Collateralized Mortgage (CM) Maturity							4,001,277.45	
MG 31377TBU9	JP Morgan	Maturity	10/22/2004	5/1/2011	4.12%	99.63	2,485,441.02	LSU
MG 31282SAZ5	JP Morgan	Maturity	6/24/2004	6/1/2011	4.50%	99.75	1,000,000.00	LSU
Total Mortgage Backed Security (MG) Maturity							3,485,441.02	
Total Maturities / Calls/ Sales							36,486,718.47	
	Type of Instrument							
	Bank/Institution							
	Matured/Purchase							
	5.00% (format)							
	100.000 (format)							
Certificate of Deposit	Campus Fed	Matured	10/13/2010	4/12/2011	0.50%	100	100,000.00	LSU-S
Certificate of Deposit	Campus Fed	Purchased	4/13/2011	10/11/2011	0.60%	100	100,000.00	LSU-S
CORP BONDS	REGIONS	SOLD	01/27/11	04/18/11	1.542	105.850	1,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	03/02/11	05/02/11	2.851	99.583	1,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	03/02/11	05/02/11	2.942	104.997	1,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	03/17/11	05/02/11	1.858	106.186	500,000.00	LSUHSC-S
FNMA	REGIONS	SOLD	02/08/11	05/04/11	2.980	100.400	500,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	SOLD	04/05/11	05/06/11	2.000	100.000	500,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	04/05/11	05/06/11	1.999	100.000	500,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	SOLD	09/10/10	05/11/11	1.280	99.890	3,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	04/21/11	05/11/11	4.214	107.000	2,000,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	SOLD	09/10/10	05/13/11	1.280	99.910	500,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	SOLD	09/10/10	05/13/11	1.280	99.910	500,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	SOLD	09/10/10	05/13/11	1.280	99.910	500,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	SOLD	09/10/10	05/13/11	1.280	99.910	500,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	05/02/11	06/02/11	4.341	102.046	465,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	12/16/10	06/02/11	1.606	104.841	1,000,000.00	LSUHSC-S

LSU SYSTEM
Transaction Report-Purchases
For the Quarter Ending June 30, 2011

		Transaction	Purchase	Maturity/Call			Original Par	
Description	Institution	Type	Date	Date	Rate	Price	Amount	Campus
CORP BONDS	REGIONS	SOLD	02/25/11	06/02/11	1.606	104.841	1,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	SOLD	01/05/11	06/10/11	5.700	107.750	500,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	SOLD	12/03/10	06/14/11	0.987	100.063	250,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	CALLED	12/03/10	06/16/11	1.280	100.063	250,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	CALLED	12/03/10	06/16/11	1.280	100.063	250,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	CALLED	12/03/10	06/16/11	1.280	100.063	250,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	CALLED	12/03/10	06/16/11	1.280	100.063	1,000,000.00	LSUHSC-S
FNMA MULTI CPN	REGIONS	CALLED	03/21/11	06/16/11	1.990	100.225	638,000.00	LSUHSC-S
FNMA	REGIONS	CALLED	12/03/10	06/28/11	2.030	100.000	250,000.00	LSUHSC-S
FNMA	REGIONS	CALLED	12/03/10	06/28/11	2.030	100.000	250,000.00	LSUHSC-S
FNMA	REGIONS	CALLED	12/03/10	06/28/11	2.030	100.000	250,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	CALLED	12/09/10	06/28/11	1.250	100.000	1,000,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	CALLED	12/09/10	06/28/11	1.380	100.000	1,000,000.00	LSUHSC-S
FNMA	REGIONS	CALLED	12/03/10	06/28/11	2.030	100.000	1,000,000.00	LSUHSC-S
FNMA	REGIONS	CALLED	12/03/10	06/28/11	2.030	100.000	250,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	CALLED	03/23/11	06/30/11	1.260	100.000	500,000.00	LSUHSC-S
FNMA MULTI CPN	REGIONS	CALLED	12/09/10	06/30/11	2.750	100.000	1,000,000.00	LSUHSC-S
FNMA MULTI CPN	REGIONS	CALLED	12/09/10	06/30/11	2.240	100.000	2,000,000.00	LSUHSC-S
FNMA MULTI CPN	REGIONS	CALLED	01/05/11	06/30/11	2.240	99.900	1,750,000.00	LSUHSC-S
FNMA MULTI CPN	REGIONS	CALLED	12/16/10	06/30/11	2.490	100.000	1,000,000.00	LSUHSC-S
FNMA MULTI CPN	REGIONS	CALLED	12/20/10	06/30/11	2.490	100.000	1,000,000.00	LSUHSC-S
FNMA	REGIONS	CALLED	12/16/10	06/30/11	2.610	100.000	500,000.00	LSUHSC-S
MUNICIPAL BONDS	REGIONS	PURCHASE	06/23/11	02/15/14	3.150	104.258	480,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	PURCHASE	04/21/11	05/05/14	0.750	100.000	2,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	04/18/11	10/01/14	2.924	114.885	1,100,000.00	LSUHSC-S
FHLMC	REGIONS	PURCHASE	03/23/11	10/14/14	0.796	100.500	1,000,000.00	LSUHSC-S
FHLMC	REGIONS	PURCHASE	03/23/11	10/14/14	0.796	100.500	500,000.00	LSUHSC-S
FHLMC STEP-UP	REGIONS	PURCHASE	05/20/11	12/02/15	1.329	99.828	1,000,000.00	LSUHSC-S
FHLMC STEP-UP	REGIONS	PURCHASE	05/20/11	12/02/15	1.329	99.828	1,000,000.00	LSUHSC-S
FHLMC STEP-UP	REGIONS	PURCHASE	03/23/11	04/12/16	1.000	100.000	1,000,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	PURCHASE	04/14/11	04/29/16	1.125	100.000	2,000,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	PURCHASE	05/13/11	05/26/16	1.250	100.000	500,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	06/10/11	05/26/16	0.999	100.000	250,000.00	LSUHSC-S

LSU SYSTEM
Transaction Report-Purchases
For the Quarter Ending June 30, 2011

		Transaction	Purchase	Maturity/Call			Original Par	
Description	Institution	Type	Date	Date	Rate	Price	Amount	Campus
FHLB MULTI CPN	REGIONS	PURCHASE	05/13/11	05/26/16	1.250	100.000	470,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	06/10/11	05/26/16	0.999	100.000	250,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	PURCHASE	05/13/11	05/26/16	1.250	100.000	500,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	06/10/11	05/26/16	0.999	100.000	250,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	06/10/11	05/26/16	0.999	100.000	250,000.00	LSUHSC-S
FHLB MULTI CPN	REGIONS	PURCHASE	05/13/11	05/26/16	1.250	100.000	500,000.00	LSUHSC-S
FHLMC MULTI CPN	REGIONS	PURCHASE	06/07/11	06/28/16	1.000	100.000	1,000,000.00	LSUHSC-S
FHLMC	REGIONS	PURCHASE	04/21/11	07/14/16	1.002	100.430	2,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	06/10/11	08/15/16	3.920	108.478	500,000.00	LSUHSC-S
FNMA	REGIONS	PURCHASE	04/13/11	08/25/16	1.282	100.620	2,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	04/05/11	10/01/16	3.850	109.306	1,000,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/20/11	12/16/16	1.000	100.000	2,000,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/26/11	12/20/16	1.499	100.000	1,000,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/26/11	12/20/16	1.499	100.000	1,000,000.00	LSUHSC-S
FHLB	REGIONS	PURCHASE	06/23/11	12/30/16	2.250	100.000	250,000.00	LSUHSC-S
FHLB	REGIONS	PURCHASE	06/23/11	12/30/16	2.250	100.000	250,000.00	LSUHSC-S
FHLB	REGIONS	PURCHASE	06/23/11	12/30/16	2.250	100.000	250,000.00	LSUHSC-S
FHLB	REGIONS	PURCHASE	06/23/11	12/30/16	2.250	100.000	250,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	06/02/11	01/09/17	3.820	108.129	500,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	05/02/11	09/13/17	3.584	113.612	410,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	04/21/11	12/01/17	4.352	106.231	500,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	04/05/11	12/01/17	4.500	105.399	1,000,000.00	LSUHSC-S
CORP BONDS	REGIONS	PURCHASE	05/02/11	12/01/17	4.167	107.306	500,000.00	LSUHSC-S
MUNICIPAL BONDS	REGIONS	PURCHASE	06/01/11	01/01/18	4.350	105.827	260,000.00	LSUHSC-S
MUNICIPAL BONDS	REGIONS	PURCHASE	06/23/11	01/15/18	4.150	109.372	950,000.00	LSUHSC-S
FNMA STEP-UP	REGIONS	PURCHASE	05/13/11	01/26/18	1.347	100.125	2,000,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/26/11	06/21/18	1.000	100.000	1,000,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	06/03/11	06/21/18	1.000	100.000	1,000,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/26/11	06/21/18	1.000	100.000	1,000,000.00	LSUHSC-S
MUNICIPAL BONDS	REGIONS	PURCHASE	05/02/11	08/15/18	4.332	110.369	285,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/02/11	10/26/18	2.498	100.000	750,000.00	LSUHSC-S
FHLB STEP-UP	REGIONS	PURCHASE	05/02/11	10/26/18	2.498	100.000	500,000.00	LSUHSC-S

Louisiana State University System



2010-2011 Fourth Quarter Operating Budget Report

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Office of the Chancellor

**TO: John Lombardi
President
LSU System**

Date: August 15, 2011


**FROM: Michael Martin
Chancellor**

RE: Fourth Quarter of FY 2010-11 Budget Report

LSU has “closed the books” on fiscal year 2010-2011. We are pleased to report LSU completed the fiscal year within the authorized budget – no deficit and no return of appropriations to the State. LSU faced numerous fiscal and operational challenges during FY 2010-2011, which makes its task of meeting the instructional, research and service obligations difficult. During the year, LSU overcame a \$2.3 million “mid-year” cut in state appropriations, a \$2.9 million reallocation of funds from LSU to other system campuses, a “ceiling” on the number of employees LSU can employ at any point in time, a state imposed hiring freeze implemented July 1, 2010, a freeze on salary increases implemented April 8, 2011, and a freeze on support expenditures implemented May 9, 2011.

As we reported to you in both the second and third quarter report narratives, the increase in student enrollment in the fall and spring semesters generated an increase in net tuition revenue which allowed LSU to address the \$5.2 million reduction in the operating budget without making harmful internal cuts to the academic and nonacademic units. This additional revenue allowed campus units to maintain their original budget allocation although their workload was increased as a result of the increased number of students enrolled.

Completing FY 2010-2011 “within budget” was no accident. It was made possible by the work of hundreds of LSU employees from vice chancellors, deans, and heads of budgetary units down through the departmental personnel to individual faculty and staff. We all worked together but each individual involved deserves our appreciation and gratitude for a job well done.

The fourth quarter report is an aggregated summary of well over a million financial transactions which occurred during the fiscal year. This report presents the results of final budget adjustments of individual units across campus, as well as specific accounting transactions used to “closeout” individual fiscal year accounts. The report contains some narrative explanations of noteworthy activities. However, I would like to call to your attention two specific items. The first is total unrestricted revenues exceed the total unrestricted expenditures by some \$2.9 million. This does not

mean LSU ended the fiscal year with a surplus. Rather, this is the approach the System Office chose to use to represent the \$2.9 million of revenue LSU will transfer to other system campuses. The second item is the \$10.5 million “swap” of state general fund appropriations for self-generated revenue. This exchange was authorized in the last legislative session and allows LSU to “carry-forward” the \$10.5 million into FY 2011-2012 to help offset the loss of \$56.5 million of “stimulus” funds resulting from the American Recovery and Reinvestment Act of 2009. This carry-forward issue is also described in the operating budget narrative submitted with the required FY 2011-2012 budget forms.

The amount of LSU human capital expended on preparing reports and providing information to the System Office and various levels of state government has increased. One significant increase is the detailed reporting and corresponding audits by both the Legislative Auditor and the Board of Regents resulting from the Granting Resources and Autonomy for Diplomas Act (GRAD Act). As these new levels of reports are added, I ask that you reexamine the quantity and use of the data now required of the campuses by the System Office and seek ways to fulfill these responsibilities while minimizing the impact on the University’s human capital. One material modification would be to change the frequency of the attached inter-year financial report from a quarterly basis to a semi-annual basis. The first report would reflect the campus activities after the fall semester and the second report would represent the end of the fiscal year. We understand and appreciate your fiduciary responsibilities but any relief would be welcomed.

Should you have any questions concerning this narrative or LSU’s fourth quarter report, please contact me.

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	145,940,704	45,916,823	34,437,617	34,437,616	31,148,648	145,940,704
Statutory Dedications	14,253,550	2,266,598	2,430,870	2,586,853	6,415,473	13,699,795
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	6,649,986	1,667,697	1,676,811	1,588,539	1,574,257	6,507,304
Interagency Transfers - Federal Stimulus	56,507,987	0	32,220,973	22,048,168	2,238,846	56,507,987
Self Generated Revenues	217,506,982	130,395,581	79,720,130	22,599,255	(4,771,525)	227,943,441
Federal Funds	0	0	0	0	0	0
Total Revenues	440,859,209	180,246,699	150,486,401	83,260,431	36,605,700	450,599,231
Expenditures by Object:						
Personal Services	324,421,671	62,929,961	90,335,170	90,362,319	80,073,898	323,701,348
Operating Expenses	32,414,231	9,429,381	5,127,085	7,820,430	10,041,551	32,418,446
Other Charges	69,163,400	28,793,507	30,872,672	5,587,283	3,909,189	69,162,650
Acquisitions and Major Repairs	11,980,444	622,578	1,450,468	3,178,564	6,728,461	11,980,071
Expenditures by Function:						
Academic Expenditures	297,129,583	54,798,415	82,618,360	80,953,790	78,101,222	296,471,787
Transfers out of agency	626,336	306,943	(234,699)	536,894	17,197	626,336
Non-Academic Expenditures	140,850,163	46,977,012	45,167,035	25,994,805	22,651,877	140,790,728
Total Expenditures	437,979,746	101,775,427	127,785,395	106,948,595	100,753,099	437,262,516

Revenues Over Expenditure

Carryforward to FY 11-12 ¹					10,457,252	10,457,252
Midyear Cut realignment - Transfer to AG & PBRC					2,879,463	2,879,463
					13,336,715	13,336,715

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	11,073,923	16,884,173	17,776,855	16,964,582	13,031,327	
Sales and Services of Educational Activities	5,269,203	5,471,455	5,626,262	5,559,318	8,149,512	
Auxiliaries	21,231,196	54,454,505	48,603,034	45,213,063	23,828,925	
Endowment Income	11,053,087	10,889,640	10,836,204	10,654,369	12,285,106	
Grants and Contracts	2,510,875	9,343,562	11,358,151	9,338,643	4,009,430	
Indirect Cost Recovered	33,639,865	30,444,478	27,677,982	29,898,993	39,272,628	
Gifts	2,264,767	2,222,504	2,265,354	2,254,518	2,691,964	
Federal Funds	0	0	0	0	0	
Hospitals	0	0	0	0	0	
All Other Sources	9,014,084	10,775,459	14,032,001	18,263,098	12,463,027	
TOTAL	96,056,999	140,485,776	138,175,843	138,146,583	115,731,920	

Overview and Analysis of Campus Operations

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Operating Budget Development		Campus: Louisiana State University					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	137,750,466			(2,267,014)	10,457,252	145,940,704	5.9%
Statutory Dedications	14,253,550					14,253,550	0.0%
Interim Emergency Board	0					0	
Interagency Transfers	6,649,986					6,649,986	0.0%
Interagency Transfers - Federal Stimulus	56,507,987					56,507,987	0.0%
Self Generated Revenues	227,964,234				(10,457,252)	217,506,982	-4.6%
Federal Funds	0					0	
Total Revenues	443,126,223	0	0	(2,267,014)	0	440,859,209	-0.5%
Expenditures by Object:							
Salaries	230,738,299	(64,369)	(160,794)	(1,777,642)	(5,899,505)	222,835,990	-3.4%
Other Compensation	24,992,101	57,400	11,582	346,871	1,967,166	27,375,121	9.5%
Related Benefits	79,436,730	0	11,603	(557,314)	(4,680,458)	74,210,561	-6.6%
Total Personal Services	335,167,130	(6,969)	(137,609)	(1,988,085)	(8,612,797)	324,421,671	-3.2%
Travel	1,970,237	1,129	82,019	100,061	567,572	2,721,019	38.1%
Operating Services	15,291,699	(14,667)	(20,247)	(210,338)	(1,463,267)	13,583,180	-11.2%
Supplies	11,150,783	12,045	84,745	(129,992)	4,992,451	16,110,033	44.5%
Total Operating Expenses	28,412,719	(1,493)	146,517	(240,269)	4,096,757	32,414,231	14.1%
Professional Services	2,441,928	(3,333)	(1,485)	(119,819)	688,759	3,006,050	23.1%
Other Charges	52,886,399	1,464	(11,601)	17,706	178,707	53,072,675	0.4%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	13,824,245	0	0	0	(739,569)	13,084,676	-5.3%
Total Other Charges	69,152,572	(1,870)	(13,086)	(102,113)	127,897	69,163,400	0.0%
General Acquisitions	5,699,790	5,332	2,678	63,453	492,001	6,263,253	9.9%
Library Acquisitions	4,694,012	5,000	1,500	0	1,016,679	5,717,191	21.8%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	10,393,802	10,332	4,178	63,453	1,508,679	11,980,444	15.3%
Total Expenditures	443,126,223	0	0	(2,267,014)	(2,879,463)	437,979,746	-1.2%
Expenditures by Function:							
Instruction	185,002,677	(544,633)	2,214,528	(1,157,509)	(7,719,259)	177,795,804	-3.9%
Research	54,672,096	495,913	(1,471,213)	(296,861)	577,780	53,977,715	-1.3%
Public Service	6,120,655	(8,329)	181,280	(94,705)	575,892	6,774,793	10.7%
Academic Support (Includes Library)	56,166,301	89,328	(76,484)	(225,406)	2,627,532	58,581,271	4.3%
Academic Expenditures Subtotal	301,961,729	32,279	848,111	(1,774,481)	(3,938,055)	297,129,583	
Student Services	12,396,982	(1,699)	(140,989)	(56,809)	1,010,442	13,207,927	6.5%
Institutional Support	25,839,023	(48,025)	145,297	(246,230)	(4,127,136)	21,562,929	-16.5%
Scholarships/Fellowships	51,365,903	0	0	156	(21,347)	51,344,712	0.0%
Plant Operations/Maintenance	50,987,676	17,445	(852,419)	(189,650)	4,145,208	54,108,260	6.1%
Hospital	0	0	0	0	0	0	
Transfers out of agency	574,910	0	0	0	51,426	626,336	8.9%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	141,164,494	(32,279)	(848,111)	(492,533)	1,058,592	140,850,163	
Total Expenditures	443,126,223	(0)	0	(2,267,014)	(2,879,463)	437,979,746	-1.2%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

There were two mid-year budget adjustments (BA-7's) processed in the fourth quarter. The first was the LSU System Office internal reallocation adjustment that cut funds from LSU and transferred them to other System campuses. In accordance with the instructions from the System Office, this adjustment caused the expenditure operating budget to be less than the revenue operating budget. The second mid-year adjustment was processed due to a means of financing swap included in the Supplemental Appropriation Act of the 2011 Legislative Session. This adjustment substituted \$10,457,252 of state general fund direct funding for self generated funding . The one-time self generated funding from the fourth quarter will be carried forward into next fiscal year to offset state funds cut in the FY 11-12 Appropriation Act. Also, individual college and department realignment of budgets and end of the fiscal year closeout procedures are included in the budget adjustments for this quarter.

Report on changes to Significant Funding Issues

The revenue budget adjustment represents the means of financing swap between self generate and state general fund direct funding. The self generated funds were appropriated back to LSU in FY 11-12.

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
Revenues							
General Fund	145,940,704	45,916,823	34,437,617	34,437,616	31,148,648	145,940,704	100.0%
Statutory Dedications	14,253,550	2,266,598	2,430,870	2,586,853	6,415,473	13,699,795	96.1%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	6,649,986	1,667,697	1,676,811	1,588,539	1,574,257	6,507,304	97.9%
Interagency Transfers - Federal Stimulus	56,507,987	0	32,220,973	22,048,168	2,238,846	56,507,987	100.0%
Self Generated Revenues	217,506,982	130,395,581	79,720,130	22,599,255	(4,771,525)	227,943,441	104.8%
Federal Funds	0	0	0	0	0	0	
TOTAL	440,859,209	180,246,699	150,486,401	83,260,431	36,605,700	450,599,231	102.2%
Expenditures							
by Category							
Salaries	222,835,990	45,933,111	61,225,531	62,595,056	52,362,672	222,116,370	99.7%
Other Compensation	27,375,121	5,205,966	7,945,999	7,388,970	6,833,812	27,374,747	100.0%
Related Benefits	74,210,561	11,790,883	21,163,641	20,378,294	20,877,414	74,210,231	100.0%
Total Personal Services	324,421,671	62,929,961	90,335,170	90,362,319	80,073,898	323,701,348	99.8%
Travel	2,721,019	342,916	558,329	635,365	1,184,230	2,720,840	100.0%
Operating Services	13,583,180	5,531,766	1,256,711	4,307,376	2,501,152	13,597,006	100.1%
Supplies	16,110,033	3,554,699	3,312,044	2,877,689	6,356,169	16,100,601	99.9%
Total Operating Expenses	32,414,231	9,429,381	5,127,085	7,820,430	10,041,551	32,418,446	100.0%
Professional Services	3,006,050	199,308	441,590	456,185	1,908,217	3,005,299	100.0%
Other Charges	53,072,675	28,404,072	17,437,844	5,176,452	2,054,308	53,072,675	100.0%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	13,084,676	190,128	12,993,238	(45,354)	(53,336)	13,084,676	100.0%
Total Other Charges	69,163,400	28,793,507	30,872,672	5,587,283	3,909,189	69,162,650	100.0%
General Acquisitions	6,263,253	431,915	913,122	613,057	4,304,970	6,263,064	100.0%
Library Acquisitions	5,717,191	190,663	537,346	2,565,507	2,423,491	5,717,006	100.0%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	11,980,444	622,578	1,450,468	3,178,564	6,728,461	11,980,071	100.0%
TOTAL	437,979,746	101,775,427	127,785,395	106,948,595	100,753,099	437,262,516	99.8%
by Function							
Instruction	177,795,804	31,759,876	51,819,166	49,080,773	44,578,700	177,238,514	99.7%
Research	53,977,715	9,092,327	14,963,426	14,309,406	15,511,742	53,876,901	99.8%
Public Service	6,774,793	1,126,082	1,719,049	1,394,644	2,534,996	6,774,771	100.0%
Academic Support (Includes Library)	58,581,271	12,820,130	14,116,719	16,168,967	15,475,784	58,581,600	100.0%
Academic Expenditures Subtotal	297,129,583	54,798,415	82,618,360	80,953,790	78,101,222	296,471,787	99.8%
Student Services	13,207,927	2,852,290	3,280,509	3,032,829	4,041,987	13,207,615	100.0%
Institutional Support	21,562,929	5,280,702	6,167,044	5,595,014	4,476,467	21,519,227	99.8%
Scholarships/Fellowships	51,344,712	28,302,679	17,200,421	5,080,301	745,935	51,329,336	100.0%
Plant Operations/Maintenance	54,108,260	10,234,398	18,753,759	11,749,767	13,370,291	54,108,215	100.0%
Hospital	0	0	0	0	0	0	
Transfers out of agency	626,336	306,943	(234,699)	536,894	17,197	626,336	100.0%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	140,850,163	46,977,012	45,167,035	25,994,805	22,651,877	140,790,728	100.0%
TOTAL	437,979,746	101,775,427	127,785,395	106,948,595	100,753,099	437,262,516	99.8%

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Revenues

The decrease in self generated revenues in the fourth quarter is attributable to the means of financing swap of state general fund direct for self generated funding and adjustments associated with fiscal year end procedures of restricting indirect cost recovered funds, Lab School tuition and Veterinary Medicine Teaching Hospital revenues in accordance with established LSU Board of Supervisor's policies and procedures.

Overview of Restricted Funds

Campus: Louisiana State University

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations	0	0	0	0	0	0	
Restricted Fees	17,050,000	9,252,170	5,100,717	2,523,288	2,322,009	19,198,183	112.6%
Sales and Services of Educational Activities	4,000,000	1,159,771	1,295,348	1,480,453	4,985,048	8,920,620	223.0%
Auxiliaries (List)							
1 Athletic Department	88,250,000	38,092,957	10,770,687	15,277,732	31,204,116	95,345,492	108.0%
2 Golf Course	1,190,700	352,553	224,150	251,391	428,557	1,256,651	105.5%
3 Residential Life	30,896,954	15,668,305	12,201,671	3,024,231	2,024,078	32,918,285	106.5%
4 Lab School Cafeteria	545,000	455,915	14,375	28,952	53,732	552,974	101.5%
5 Procurement Auxiliary Services	13,712,221	2,962,955	3,222,609	2,576,023	3,558,057	12,319,643	89.8%
6 Parking, Traffic, & Transportation	10,049,450	3,426,263	3,126,931	2,708,175	1,108,153	10,369,523	103.2%
7 Student Health Center	9,611,110	4,725,711	3,220,883	1,198,519	505,090	9,650,203	100.4%
8 Student Media	1,868,650	723,608	522,145	366,646	195,956	1,808,355	96.8%
9 University Auxiliary Services	1,655,863	518,579	711,836	305,456	579,874	2,115,746	127.8%
10 LSU Union	10,623,888	3,769,984	3,772,770	2,350,259	1,156,171	11,049,184	104.0%
11 LSU Press	0	0	0	0	0	0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	1,800,000	319,631	234,088	207,020	1,970,773	2,731,512	151.8%
Grants and Contracts							
Federal	118,508,000	28,501,736	23,049,363	30,948,803	30,954,448	113,454,350	95.7%
State and Local	38,500,000	12,252,293	7,582,015	6,912,852	8,533,631	35,280,791	91.6%
Private	15,200,000	11,508,080	5,152,296	3,969,876	(2,866,517)	17,763,734	116.9%
Indirect Cost Recovered	21,500,000	1,548,476	2,560,970	5,852,336	14,236,119	24,197,900	112.5%
Gifts	13,300,000	3,236,553	3,188,495	4,132,637	4,646,740	15,204,425	114.3%
Federal Funds	0	0	0	0	0	0	
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	
All Other Sources	6,442,000	2,315,498	4,131,464	5,153,989	(2,348,067)	9,252,885	143.6%
TOTAL	404,703,836	140,791,039	90,082,812	89,268,638	103,247,966	423,390,455	104.6%

Overview of Restricted Funds

Report on Restricted Budget

Non-Auxiliary Funds

The figures included in the estimated column for non-auxiliary funds are based on the actual revenues collected from the previous fiscal year. Most of these funds are one-time or multiyear award funds that are not confined to fiscal year budgets.

Sales and Services of Educational Activities - The revenue in excess of the operating budget include the recent Board of Supervisors' approval of restricting LOUIS program funds.

Private Grants & Contracts - The negative for this quarter is due to the fiscal year end procedure of deferring the revenue not used to complete projects (earned) during the year into the next fiscal year.

All Other Sources - The decrease in revenues for other sources is attributable to the fiscal year end procedure of distributing the interest earnings to Auxiliaries.

Overview of Restricted Operations

Campus: Louisiana State University

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, & ICR			2nd Quarter Expenses, Transfers, & ICR			3rd Quarter Expenses, Transfers, & ICR			4th Quarter Expenses, Transfers, & ICR		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	11,073,923	9,252,170	3,441,920	16,884,173	5,100,717	4,208,035	17,776,855	2,523,288	3,335,561	16,964,582	2,322,009	6,255,263	13,031,327
Sales & Svcs of Educ. Activ's Auxiliaries (List)	5,269,203	1,159,771	957,518	5,471,455	1,295,348	1,140,541	5,626,262	1,480,453	1,547,397	5,559,318	4,985,048	2,394,854	8,149,512
1 Athletic Department	6,507,097	38,092,957	22,278,663	22,321,391	10,770,687	22,063,647	11,028,431	15,277,732	15,747,463	10,558,699	31,204,116	34,534,761	7,228,054
2 Golf Course	969,696	352,553	261,712	1,060,537	224,150	267,555	1,017,132	251,391	223,876	1,044,647	428,557	348,253	1,124,951
3 Residential Life	4,615,421	15,668,305	4,886,514	15,397,212	12,201,671	9,521,134	18,077,749	3,024,231	4,595,786	16,506,194	2,024,078	12,620,561	5,909,711
4 Lab School Cafeteria	413,257	455,915	124,896	744,276	14,375	150,133	608,518	28,952	140,920	496,549	53,732	113,175	437,107
5 Procurement Auxiliary Services	1,571,431	2,962,955	3,031,848	1,502,539	3,222,609	2,899,631	1,825,516	2,576,023	2,769,211	1,632,327	3,558,057	3,735,389	1,454,995
6 Parking, Traffic, & Transportation	963,121	3,426,263	1,661,693	2,727,692	3,126,931	2,377,597	3,477,026	2,708,175	1,707,753	4,477,448	1,108,153	3,032,335	2,553,266
7 Student Health Center	2,321,792	4,725,711	3,071,025	3,976,479	3,220,883	2,004,750	5,192,613	1,198,519	2,224,428	4,166,704	505,090	2,278,055	2,393,739
8 Student Media	693,636	723,608	374,699	1,042,545	522,145	537,510	1,027,180	366,646	388,494	1,005,332	195,956	426,405	774,883
9 University Auxiliary Services	835,535	518,579	357,339	996,775	711,836	362,155	1,346,456	305,456	628,550	1,023,363	579,874	500,941	1,102,296
10 LSU Union	3,762,339	3,769,984	1,413,277	6,119,047	3,772,770	3,469,860	6,421,957	2,350,259	3,048,503	5,723,712	1,156,171	5,082,017	1,797,866
11 LSU Press	(1,422,129)	0	11,858	(1,433,987)	0	(14,444)	(1,419,543)	0	2,371	(1,421,914)	0	(473,971)	(947,942)
12		0		0	0		0	0	0	0	0	0	0
13		0		0	0		0	0	0	0	0	0	0
14		0		0	0		0	0	0	0	0	0	0
15		0		0	0		0	0	0	0	0	0	0
Endowment Income	11,053,087	319,631	483,078	10,889,640	234,088	287,524	10,836,204	207,020	388,855	10,654,369	1,970,773	340,035	12,285,106
Grants and Contracts													
Federal	(696,098)	28,501,736	32,569,776	(4,764,137)	23,049,363	22,531,567	(4,246,342)	30,948,803	30,551,923	(3,849,462)	30,954,448	27,127,302	(22,316)
State and Local	2,753,847	12,252,293	8,159,165	6,846,975	7,582,015	7,232,978	7,196,012	6,912,852	8,096,986	6,011,878	8,533,631	11,488,450	3,057,059
Private	453,126	11,508,080	4,700,481	7,260,725	5,152,296	4,004,539	8,408,482	3,969,876	5,202,130	7,176,227	(2,866,517)	3,335,022	974,687
Indirect Cost Recovered	33,639,865	1,548,476	4,743,863	30,444,478	2,560,970	5,327,466	27,677,982	5,852,336	3,631,325	29,898,993	14,236,119	4,862,484	39,272,628
Gifts	2,264,767	3,236,553	3,278,816	2,222,504	3,188,495	3,145,644	2,265,354	4,132,637	4,143,474	2,254,518	4,646,740	4,209,293	2,691,964
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	9,014,084	2,315,498	554,123	10,775,459	4,131,464	874,923	14,032,001	5,153,989	922,892	18,263,098	(2,348,067)	3,452,004	12,463,027
TOTAL	96,056,999	140,791,039	96,362,262	140,485,776	90,082,812	92,392,745	138,175,843	89,268,638	89,297,897	138,146,583	103,247,966	125,662,629	115,731,920

Overview of Restricted Operations

Campus: Louisiana State University

Report on Restricted Operations

LSU Press: As outlined in the FY 10-11 Auxiliary Report to the System Office, the campus has phased out the restricted auxiliary component of the LSU Press and transferred it to a restricted sales and services academic support unit as of July 1, 2010. Due to the current fiscal crisis at LSU, the Press' current negative fund balance will be eliminated by the end of FY 12-13. The negative expenditure for this quarter is part of the process to eliminate the negative.

Federal Grants: The University must incur the expenses and seek reimbursement. Revenue is recognized after the expenses are incurred.

State Grants: Board of Regents grants provide a large part of the funding in advance, which provides positive cash flow for state projects.

Indirect Cost Recovered: The fund balance is comprised of funds that are earmarked to be used as start-up funds for new faculty members, matching funds for grants, high cost maintenance expenses for research equipment or lab renovations, and other unexpected costs. The start-up costs can range from \$100,000 for a researcher in Arts and Sciences to \$500,000 for researchers in Engineering to amounts in excess of \$3M for an internationally renowned researcher in Basic Sciences.



TO: Dr. John V. Lombardi
President, LSU System

FROM: Jack M. Weiss *JMW*
Chancellor

DATE: August 12, 2011

RE: LSU Paul M. Hebert Law Center
Executive Summary
FY 2010-2011 Quarterly Report on the Budget – 4th Quarter Activities

The Law Center continued the careful management of its expenditures in fiscal year 2010-11.

The mid-year budget reduction of \$218,923 and Governor's Executive Order influenced the allocation and expenditure of Law Center funds. The Law Center delayed hiring needed staff in the Library and relied more heavily on student workers to continue to keep the library open and available for our faculty, staff, students, and our external constituencies.

In the aggregate, unrestricted revenues collected and expenditures incurred to date are generally consistent with preliminary and adjusted budgetary allocations. Self-generated revenues and expenditures include actual Fall 2010 and Spring 2011 tuition and fees and scholarships. During the fourth quarter, the Division of Administration approved the Law Center's BA-7 request to increase self-generated budget authority by \$325,000. Other compensation (student labor) and professional services expenses have been curtailed in keeping with the Law Center's cautious approach to spending in FY11. Expenses for the research and public services functions are in line with annual budget after summer research and interdisciplinary lecture expenditures have been recognized in our accounting system in the last quarter.

During the fourth quarter the Law Center was able to purchase necessary library electronic databases and print materials for which funds had been withheld during prior quarters to ensure that sufficient resources were available for Law Center operations in the uncertain funding environment of fiscal year 2010-11. In addition, the Law Center was able to allocate \$420,000 to the plant fund to fund a limited renovation of the antiquated presentation space at the front of our auditorium

Restricted fees were generated by the collection of student technology fees and student bar association fees. Revenues from educational activities were realized through the sale of books and materials. Private grant revenues were realized through a grant with the MacArthur Foundation. The state grant revenues in the final quarter were generated from an energy-saving grant for retro-commissioning of the Law School buildings, funded with stimulus funds through the Department of Natural Resources.

Dr. John V. Lombardi
August 12, 2011
Page 2

The Law Center's core academic mission remains intact. At the same time, the last two fiscal years and the upcoming fiscal year have witnessed a drastic reduction in state funding and a concomitant increase in the portion of our operations that are funded by tuition—now approaching 70%, and up from approximately 50% only four years ago. Notwithstanding these tuition increases, and taking into account mandated cost increases and mid-year budget cuts, the Law Center has operated with what amounts to a standstill budget since FY 2009-10. This standstill budget, coupled with the continuing freeze on faculty and staff compensation, jeopardizes the potential of the Law Center for regional and national competitiveness and threatens our ability to provide a fully competitive educational experience for our students. Standstill budgets will continue to prevent the Law Center from hiring additional faculty and reducing its student to faculty ratio, which is higher than of our peer institutions. Likewise, a continued flat or declining budget limits our ability to expand experiential learning opportunities for our students—an expensive, faculty-intensive, but critical element of 21st century legal education that prepares students for the real world of law practice. And, of course, continuing increased reliance on tuition to fund operations will put pressure on the affordability of an LSU Law education and our prized place as one of the nation's best values in legal education.

JMW:ch

Unrestricted Operations		Actual Amount for each Quarter in 2010-11				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	5,763,266	1,953,233	1,464,926	1,464,925	951,349	5,834,433
Statutory Dedications	404,101	33,969	117,298	88,635	162,672	402,574
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	2,455,272	0	1,621,824	833,448	0	2,455,272
Self Generated Revenues	13,234,883	6,478,577	3,675,721	2,604,652	435,496	13,194,446
Federal Funds	0	0	0	0	0	0
Total Revenues	21,857,522	8,465,779	6,879,769	4,991,660	1,549,517	21,886,725
Expenditures by Object:						
Personal Services	13,162,828	2,331,768	3,498,302	3,414,042	3,679,303	12,923,415
Operating Expenses	4,009,077	506,469	992,325	896,979	1,347,421	3,743,194
Other Charges	4,054,629	1,845,329	1,084,127	733,560	673,535	4,336,551
Acquisitions and Major Repairs	508,500	(214)	143,944	87,242	458,938	689,910
Expenditures by Function:						
Academic Expenditures	12,832,754	1,944,456	3,365,977	3,286,739	4,303,112	12,900,284
Transfers out of agency	0	0	0	0	420,000	420,000
Non-Academic Expenditures	8,902,280	2,738,896	2,352,721	1,845,084	1,856,085	8,792,786
Total Expenditures	21,735,034	4,683,352	5,718,698	5,131,823	6,159,197	21,693,070
Revenues Over Expenditure						
Carryforward to FY 11-12 ¹					71,167	71,167
Midyear Cut realignment - Transfer to AG & PBRC					122,488	122,488
					193,655	193,655

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	258,062	303,365	311,417	350,936	363,886
Sales and Services of Educational Activities	753,943	771,412	731,655	746,001	900,238
Auxiliaries	0	0	0	0	0
Endowment Income	280,251	272,668	272,668	267,768	279,153
Grants and Contracts	0	3,342	80,151	57,082	0
Indirect Cost Recovered	125,098	125,865	126,621	127,373	142,189
Gifts	28,346	18,375	14,512	7,883	7,879
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	184,051	184,051	184,051	184,051	217,670
TOTAL	1,629,751	1,679,078	1,721,075	1,741,094	1,911,015

Overview and Analysis of Campus Operations

In the aggregate, revenues collected and expenditures incurred to date were generally in line with available budget. Self-generated revenues and expenditures actual include Fall 10 and Spring 11 tuition and fees and scholarships/waivers (Other Charges), respectively. A BA-7 request to increase self-generated budget authority by \$325,000 was approved by the Division of Administration in the 4th quarter. Other compensation (student labor) and professional services expenses have been curtailed in keeping with the Law Center's conservative approach to spending in FY11. A \$420,000 transfer was made to the plant fund to accommodate an auditorium renovation.

The restricted fees were associated with the collection of student tech and student bar association fees. Revenues from sales and services of educational activities were realized through the sale of books and materials. Private grant revenues were attributed to a grant with the MacArthur Foundation. These revenues have increased with a second MacArthur grant. Revenues over expenses (\$28,201) were deferred to FY12 as a standard accounting practice for ending grant fund balances. The state grant revenues in the final quarter were generated from an energy-saving grant for retro-commissioning of the Law School buildings, which is funded with stimulus funds through the Dept. of Natural Resources. The revenue reduction in Gifts in the fourth quarter is attributed to the transfer of expenditures for professorships to the unrestricted budget. The revenue realized through these professorships were credited back to the professorship accounts held by the LSU Foundation.

Operating Budget Development		Campus: Paul M. Hebert Law Center					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	5,859,701			(96,435)		5,763,266	-1.6%
Statutory Dedications	404,101					404,101	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus	2,455,272					2,455,272	0.0%
Self Generated Revenues	12,909,883				325,000	13,234,883	2.5%
Federal Funds						0	
Total Revenues	21,628,957	0	0	(96,435)	325,000	21,857,522	1.1%
Expenditures by Object:							
Salaries	9,990,797					9,990,797	0.0%
Other Compensation	283,084				(17,500)	265,584	-6.2%
Related Benefits	2,906,447					2,906,447	0.0%
Total Personal Services	13,180,328	0	0	0	(17,500)	13,162,828	-0.1%
Travel	344,066				(10,000)	334,066	-2.9%
Operating Services	3,277,982				9,629	3,287,611	0.3%
Supplies	327,400				60,000	387,400	18.3%
Total Operating Expenses	3,949,448	0	0	0	59,629	4,009,077	1.5%
Professional Services	247,625					247,625	0.0%
Other Charges	3,945,056			(96,435)	(41,617)	3,807,004	-3.5%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	4,192,681	0	0	(96,435)	(41,617)	4,054,629	-3.3%
General Acquisitions	54,200				161,000	215,200	297.0%
Library Acquisitions	252,300				1,000	253,300	0.4%
Major Repairs					40,000	40,000	
Total Acquisitions and Major Repairs	306,500	0	0	0	202,000	508,500	65.9%
Total Expenditures	21,628,957	0	0	(96,435)	202,512	21,735,034	0.5%
Expenditures by Function:							
Instruction	9,230,625				143,076	9,373,701	1.6%
Research	595,695				(1,654)	594,041	-0.3%
Public Service	57,900					57,900	0.0%
Academic Support (Includes Library)	2,741,308				65,804	2,807,112	2.4%
Academic Expenditures Subtotal	12,625,528	0	0	0	207,226	12,832,754	
Student Services	1,426,869				(6,068)	1,420,801	-0.4%
Institutional Support	2,305,624				(13,650)	2,291,974	-0.6%
Scholarships/Fellowships	3,715,271			(96,435)	(41,617)	3,577,219	-3.7%
Plant Operations/Maintenance	1,555,665				56,621	1,612,286	3.6%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	9,003,429	0	0	(96,435)	(4,714)	8,902,280	
Total Expenditures	21,628,957	0	0	(96,435)	202,512	21,735,034	0.5%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Operating Budget Development**Campus:****Paul M. Hebert Law Center****Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

Mid-year budget cut of \$96,435 reflected in 3rd quarter. The remaining portion of our cut, \$122,488 was transferred out of the Law Center's budget to other campuses (Pennington and Ag Center) in the 4th quarter. A BA-7 request to increase self-generated budget authority by \$325,000 was approved by the Division of Administration in the 4th quarter.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: Paul M. Hebert Law Center

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
Revenues							
General Fund	5,763,266	1,953,233	1,464,926	1,464,925	951,349	5,834,433	101.2%
Statutory Dedications	404,101	33,969	117,298	88,635	162,672	402,574	99.6%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	2,455,272		1,621,824	833,448		2,455,272	100.0%
Self Generated Revenues	13,234,883	6,478,577	3,675,721	2,604,652	435,496	13,194,446	99.7%
Federal Funds	0					0	
TOTAL	21,857,522	8,465,779	6,879,769	4,991,660	1,549,517	21,886,725	100.1%
Expenditures							
by Category							
Salaries	9,990,797	1,786,325	2,715,831	2,633,708	2,689,794	9,825,658	98.3%
Other Compensation	265,584	57,759	49,461	36,499	68,182	211,901	79.8%
Related Benefits	2,906,447	487,684	733,010	743,835	921,327	2,885,856	99.3%
Total Personal Services	13,162,828	2,331,768	3,498,302	3,414,042	3,679,303	12,923,415	98.2%
Travel	334,066	43,812	94,390	90,182	67,807	296,191	88.7%
Operating Services	3,287,611	426,882	840,992	714,747	1,065,001	3,047,622	92.7%
Supplies	387,400	35,775	56,943	92,050	214,613	399,381	103.1%
Total Operating Expenses	4,009,077	506,469	992,325	896,979	1,347,421	3,743,194	93.4%
Professional Services	247,625	63,954	21,051	38,931	80,251	204,187	82.5%
Other Charges	3,807,004	1,781,375	1,063,076	694,629	593,284	4,132,364	108.5%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	4,054,629	1,845,329	1,084,127	733,560	673,535	4,336,551	107.0%
General Acquisitions	215,200	(14,266)	42,103	46,075	278,384	352,296	163.7%
Library Acquisitions	253,300	14,052	101,841	41,167	180,554	337,614	133.3%
Major Repairs	40,000					0	0.0%
Total Acquisitions and Major Repairs	508,500	(214)	143,944	87,242	458,938	689,910	135.7%
TOTAL	21,735,034	4,683,352	5,718,698	5,131,823	6,159,197	21,693,070	99.8%
by Function							
Instruction	9,373,701	1,496,310	2,730,440	2,610,367	2,679,349	9,516,466	101.5%
Research	594,041	54,942	70,279	73,837	437,747	636,805	107.2%
Public Service	57,900	11,364	3,817	3,285	45,328	63,794	110.2%
Academic Support (Includes Library)	2,807,112	381,840	561,441	599,250	1,140,688	2,683,219	95.6%
Academic Expenditures Subtotal	12,832,754	1,944,456	3,365,977	3,286,739	4,303,112	12,900,284	100.5%
Student Services	1,420,801	259,084	293,521	308,042	362,607	1,223,254	86.1%
Institutional Support	2,291,974	421,164	594,654	514,846	639,884	2,170,548	94.7%
Scholarships/Fellowships	3,577,219	1,773,857	977,273	683,059	31,966	3,466,155	96.9%
Plant Operations/Maintenance	1,612,286	284,791	487,273	339,137	401,628	1,512,829	93.8%
Hospital	0					0	
Transfers out of agency	0				420,000	420,000	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	8,902,280	2,738,896	2,352,721	1,845,084	1,856,085	8,792,786	98.8%
TOTAL	21,735,034	4,683,352	5,718,698	5,131,823	6,159,197	21,693,070	99.8%

Overview of Unrestricted Revenues and Expenditures

Campus: Paul M. Hebert Law Center

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

In the aggregate, revenues collected and expenditures incurred to date were generally in line with available budget. Self-generated revenues and expenditures actual include Fall 10 and Spring 11 tuition and fees and scholarships/waivers (Other Charges), respectively. A BA-7 request to increase self-generated budget authority by \$325,000 was approved by the Division of Administration in the 4th quarter. Other compensation (student labor) and professional services expenses have been curtailed in keeping with the Law Center's conservative approach to spending in FY11. A \$420,000 transfer was made to the plant fund to accommodate an auditorium renovation.

Other compensation (student labor), supply and professional services expenses have been curtailed in keeping with the Law Center's conservative approach to spending in FY11. A \$420,000 transfer was made to the plant fund to accommodate an auditorium renovation.

Overview of Restricted Funds

Campus: Paul M. Hebert Law Center

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees	150,000	63,952	33,385	24,018	20	121,375	80.9%
Sales and Services of Educational Activities	200,000	69,442	17,671	55,496	6,420	149,029	74.5%
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	30,000	5,257	8,623	8,623	4,343	26,846	89.5%
Grants and Contracts							
Federal						0	
State and Local					88,673	88,673	
Private	250,000	26,860	100,000	0	(28,201)	98,659	39.5%
Indirect Cost Recovered	19,000	767	756	752	14,815	17,090	89.9%
Gifts	670,000	164,032	149,962	198,970	(119,005)	393,959	58.8%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	30,000				33,619	33,619	112.1%
TOTAL	1,349,000	330,310	310,397	287,859	684	929,250	68.9%

Report on Restricted Budget

The restricted fees were associated with the collection of student tech and student bar association fees. Revenues from sales and services of educational

Overview of Restricted Funds

Campus: Paul M. Hebert Law Center

activities were realized through the sale of books and materials. Private grant revenues were attributed to a grant with the MacArthur Foundation. These revenues will increase once activity begins with a second MacArthur grant and a grant for retro-commissioning of the Law School buildings, which is funded with stimulus funds through the Department of Natural Resources

Overview of Restricted Operations

Campus: Paul M. Hebert Law Center

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, &			2nd Quarter Expenses, Transfers, &			3rd Quarter Expenses, Transfers, &			4th Quarter Expenses, Transfers, &		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees	258,062	63,952	18,649	303,365	33,385	25,333	311,417	24,018	(15,501)	350,936	20	(12,930)	363,886
Sales & Svcs of Educ. Activ's Auxiliaries (List)	753,943	69,442	51,973	771,412	17,671	57,428	731,655	55,496	41,150	746,001	6,420	(147,817)	900,238
1		0		0	0		0	0		0	0		0
2		0		0	0		0	0		0	0		0
3		0		0	0		0	0		0	0		0
4		0		0	0		0	0		0	0		0
5		0		0	0		0	0		0	0		0
6		0		0	0		0	0		0	0		0
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	280,251	5,257	12,840	272,668	8,623	8,623	272,668	8,623	13,523	267,768	4,343	(7,042)	279,153
Grants and Contracts		0		0	0		0	0		0	0		0
Federal		0		0	0		0	0		0	0		0
State and Local		0		0	0		0	0		0	88,673	88,673	0
Private		26,860	23,518	3,342	100,000	23,191	80,151	0	23,069	57,082	(28,201)	28,881	0
Indirect Cost Recovered	125,098	767	0	125,865	756	0	126,621	752	0	127,373	14,816		142,189
Gifts	28,346	164,032	174,003	18,375	149,962	153,825	14,512	198,970	205,599	7,883	(119,005)	(119,001)	7,879
Federal Funds		0		0	0		0	0		0	0		0
Hospitals		0		0	0		0	0		0	0		0
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	184,051	0	0	184,051	0		184,051	0		184,051	33,619		217,670
TOTAL	1,629,751	330,310	280,983	1,679,078	310,397	268,400	1,721,075	287,859	267,840	1,741,094	685	(169,236)	1,911,015

Overview of Restricted Operations

Campus: Paul M. Hebert Law Center

Report on Restricted Operations

The restricted fees were associated with the collection of student tech and student bar association fees. Revenues from sales and services of educational activities were realized through the sale of books and materials. Private grant revenues were attributed to a grant with the MacArthur Foundation. These revenues have increased with a second MacArthur grant. Revenues over expenses (\$28,201) were deferred to FY12 as a standard accounting practice for ending grant fund balances.

The state grant revenues in the final quarter were generated from an energy-saving grant for retro-commissioning of the Law School buildings, which is funded with stimulus funds through the Dept. of Natural Resources. The revenue reduction in Gifts in the fourth quarter is attributed to the transfer of expenditures for professorships to the unrestricted budget. The revenue realized through these professorships were credited back to the professorship accounts held by the LSU Foundation.

The negative expenses for restricted fees and sales and services of educational activities are attributed to the transfer of expenses from the student tech, student bar association, and publication sales to the unrestricted budget. The negative expense in Endowment Income is attributed to an interest income adjustment made by LSU. The negative expense in Gifts is related to the transfer of expenditures for professorships to the unrestricted budget as noted above.



Quarterly Budget Summary Narrative

For the Quarter Ending June 30, 2011

Revenues

The Pennington Biomedical Research realized all budgeted self-generated revenues which were included in the state appropriation for fiscal year 2010-2011. Realized revenues in the state general fund were down \$1.826 million from the beginning operating budget as a result of the midyear reduction, but fully collected at the \$12.844 million reduced budget figure.

Restricted (non-appropriated) revenues were collected at 97% of the budgeted levels overall. Federal awards were lower than expected due to a tightening of funding for from the National Institutes of Health (NIH). This was offset by better than expected funding in the private and state grants and contracts areas, as Pennington researchers continue to be competitive in grant writing. Gift funding decreases are a direct result of the decline of philanthropic giving in the current recessionary economic atmosphere.

The PBRC Stores Auxiliary revenues were under budget, but the store still finished the year with a small fund balance, achieving the Center's goal of operating the auxiliary as a break-even operation.

Expenditures

Individual researchers at Pennington are given internal budgetary discretion with their unrestricted funding to utilize Operating Services funds for other necessary line item expenses so long as the total budget for the unit is not exceeded. A number of researchers chose to shift Operating Services funds to Travel, Supplies, and Personnel objects for research purposes. Therefore these expense objects are over budget, while Operating Services expenditures remained significantly under budget, keeping the total budget within defined limits.

Restricted expenditures were within budgetary expectations. Expenditures of indirect cost recoveries exceeded revenues in order to keep the research operations of the Center level in a time of reduced funding. The result was a significant decrease in the fund balance of the reserve of indirect cost recoveries.



Pennington Biomedical Research Center

LOUISIANA STATE UNIVERSITY SYSTEM

Budget Adjustments

As a result of the midyear budget reduction, the state general fund appropriation to Pennington was reduced by \$1.826 million. In the internal allocation of the reduction by the LSU System Office, \$1.3 million was transferred back into the Pennington expenditure budget. This resulted in a net reduction of \$526,125 to the expenditure budget as reflected in Operating Budget Development sheet.

A handwritten signature in blue ink, reading "Steven Heymsfield, M.D.", positioned above a horizontal line.

Steven Heymsfield, M.D.
Executive Director

Pennington Biomedical Research Center

Quarterly Revenues and Expenditures Executive Summary

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	11,925,105	4,583,744	3,437,808	3,437,807	465,746	11,925,105
Statutory Dedications	94,147	6,756	27,695	20,927	38,408	93,787
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	825,561	8,618	18,562	9,845	788,897	825,921
Federal Funds	0	0	0	0	0	0
Total Revenues	12,844,813	4,599,118	3,484,065	3,468,579	1,293,051	12,844,813
Expenditures by Object:						
Personal Services	8,150,856	2,038,537	2,750,563	2,342,888	2,795,731	9,927,719
Operating Expenses	5,835,355	1,306,327	743,123	924,695	1,069,880	4,044,024
Other Charges	158,602	3,155	41,749	19,413	51,765	116,082
Acquisitions and Major Repairs	0	5,519	5,786	6,333	39,350	56,988
Expenditures by Function:						
Academic Expenditures	8,233,853	2,068,052	2,103,291	1,933,226	2,488,199	8,592,768
Transfers out of agency	0	4,068	4,398	(21,491)	49,127	36,102
Non-Academic Expenditures	5,910,960	1,285,485	1,437,930	1,360,103	1,468,527	5,552,045
Total Expenditures	14,144,813	3,353,537	3,541,221	3,293,329	3,956,726	14,144,813

Revenues Over Expenditure

Carryforward to FY 11-12					0	0
Midyear Cut realignment - Transfer to AG & PBRC					(1,300,000)	(1,300,000)
					(1,300,000)	(1,300,000)

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	
Sales and Services of Educational Activities	9,082	9,082	9,082	9,082	9,082	
Auxiliaries	73	44,177	116,842	124,056	426	
Endowment Income	804,965	804,965	804,965	804,965	804,965	
Grants and Contracts	3,615,756	4,535,326	3,300,684	1,873,827	4,651,351	
Indirect Cost Recovered	5,380,264	5,172,618	4,873,505	4,379,415	3,244,485	
Gifts	1,236,055	681,589	1,182,146	1,001,189	1,195,275	
Federal Funds	0	0	0	0	0	
Hospitals	0	0	0	0	0	
All Other Sources	939,253	941,473	914,359	888,010	1,020,206	
TOTAL	11,985,449	12,189,231	11,201,583	9,080,543	10,925,790	

Overview and Analysis of Campus Operations

See Executive Director's Summary (attached)

Operating Budget Development		Campus: Pennington Biomedical Research Center					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	13,751,230			(1,826,125)		11,925,105	-13.3%
Statutory Dedications	94,147					94,147	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	825,561					825,561	0.0%
Federal Funds						0	
Total Revenues	14,670,938	0	0	(1,826,125)	0	12,844,813	-12.4%
Expenditures by Object:							
Salaries	6,370,056			(282,592)		6,087,464	-4.4%
Other Compensation	95,169					95,169	0.0%
Related Benefits	2,054,912			(86,689)		1,968,223	-4.2%
Total Personal Services	8,520,137	0	0	(369,281)	0	8,150,856	-4.3%
Travel	27,307					27,307	0.0%
Operating Services	5,025,809			(154,844)		4,870,965	-3.1%
Supplies	939,083			(2,000)		937,083	-0.2%
Total Operating Expenses	5,992,199	0	0	(156,844)	0	5,835,355	-2.6%
Professional Services	155,602					155,602	0.0%
Other Charges	3,000					3,000	0.0%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	158,602	0	0	0	0	158,602	0.0%
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	14,670,938	0	0	(526,125)	0	14,144,813	-3.6%
Expenditures by Function:							
Instruction						0	
Research	5,539,115			(102,716)		5,436,399	-1.9%
Public Service	230,671					230,671	0.0%
Academic Support (Includes Library)	2,649,457			(82,674)		2,566,783	-3.1%
Academic Expenditures Subtotal	8,419,243	0	0	(185,390)	0	8,233,853	
Student Services						0	
Institutional Support	1,543,700			(190,735)		1,352,965	-12.4%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	4,707,995			(150,000)		4,557,995	-3.2%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	6,251,695	0	0	(340,735)	0	5,910,960	
Total Expenditures	14,670,938	0	0	(526,125)	0	14,144,813	-3.6%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Budget adjustments reflect the net System allocation of the mid-year reduction. The reduction in the BA-7 was \$1,826,125, but \$1,300,000 in unrestricted funds were transferred in to Pennington leaving the net reduction in expenditures at \$526,125.

Report on changes to Significant Funding Issues

NONE.

Overview of Unrestricted Revenues and Expenditures

Campus: Pennington Biomedical Research Center

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
Revenues							
General Fund	11,925,105	4,583,744	3,437,808	3,437,807	465,746	11,925,105	100.0%
Statutory Dedications	94,147	6,756	27,695	20,927	38,408	93,787	99.6%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	825,561	8,618	18,562	9,845	788,897	825,921	100.0%
Federal Funds	0					0	
TOTAL	12,844,813	4,599,118	3,484,065	3,468,579	1,293,051	12,844,813	100.0%
Expenditures							
by Category							
Salaries	6,087,464	1,881,472	2,045,259	1,801,226	1,839,707	7,567,664	124.3%
Other Compensation	95,169	28,926	22,290	14,194	33,403	98,813	103.8%
Related Benefits	1,968,223	128,139	683,014	527,469	922,620	2,261,242	114.9%
Total Personal Services	8,150,856	2,038,537	2,750,563	2,342,888	2,795,731	9,927,719	121.8%
Travel	27,307	26,153	43,421	27,656	33,361	130,591	478.2%
Operating Services	4,870,965	1,040,700	403,744	661,373	677,397	2,783,214	57.1%
Supplies	937,083	239,474	295,958	235,665	359,122	1,130,219	120.6%
Total Operating Expenses	5,835,355	1,306,327	743,123	924,695	1,069,880	4,044,024	69.3%
Professional Services	155,602	2,549	40,339	17,354	13,767	74,008	47.6%
Other Charges	3,000	606	1,410	2,059	37,999	42,074	1402.5%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	158,602	3,155	41,749	19,413	51,765	116,082	73.2%
General Acquisitions	0	5,519	5,786	6,333	39,350	56,988	
Library Acquisitions	0					0	
Major Repairs	0					0	
Total Acquisitions and Major Repairs	0	5,519	5,786	6,333	39,350	56,988	
TOTAL	14,144,813	3,353,537	3,541,221	3,293,329	3,956,726	14,144,813	100.0%
by Function							
Instruction	0					0	
Research	5,436,399	1,371,308	1,523,340	1,266,555	1,618,310	5,779,512	106.3%
Public Service	230,671	50,231	39,650	44,006	61,778	195,665	84.8%
Academic Support (Includes Library)	2,566,783	646,514	540,301	622,665	808,111	2,617,591	102.0%
Academic Expenditures Subtotal	8,233,853	2,068,052	2,103,291	1,933,226	2,488,199	8,592,768	104.4%
Student Services	0					0	
Institutional Support	1,352,965	234,033	353,211	277,926	268,612	1,133,783	83.8%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	4,557,995	1,047,384	1,080,321	1,103,668	1,150,788	4,382,160	96.1%
Hospital	0					0	
Transfers out of agency	0	4,068	4,398	(21,491)	49,127	36,102	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	5,910,960	1,285,485	1,437,930	1,360,103	1,468,527	5,552,045	93.9%
TOTAL	14,144,813	3,353,537	3,541,221	3,293,329	3,956,726	14,144,813	100.0%

Overview of Unrestricted Revenues and Expenditures

Campus: Pennington Biomedical Research Center

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Individual researchers are given internal budgetary discretion to utilize Operating Services funding for other necessary line item expenses so long as the total budget for the unit is not exceeded.

A number of researchers have chosen to shift Operating Services funds to Travel for educational purposes. Therefore Travel expenses are well over budget, while Operating Services expenditures are significantly under budget.

The same holds true for moves to supplies and personnel objects from operating services budgets. The net result is that the total individual researchers' budgets and the overall budget balance in the end.

Overview of Restricted Funds

Campus: Pennington Biomedical Research Center

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 PBRC Stores	2,850,000	476,172	539,364	537,185	713,356	2,266,078	79.5%
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal	21,000,000	5,443,804	3,635,230	2,676,017	7,909,092	19,664,143	93.6%
State and Local	700,000	71,066	213,513	477,207	101,130	862,916	123.3%
Private	9,000,000	2,058,355	2,087,637	2,678,068	3,542,195	10,366,254	115.2%
Indirect Cost Recovered	7,500,000	1,743,314	1,866,283	1,862,022	1,495,874	6,967,493	92.9%
Gifts	3,000,000	(1,414)	1,064,602	401,484	887,555	2,352,227	78.4%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources		3,144	(2,519)	(13,422)	143,217	130,420	
TOTAL	44,050,000	9,794,442	9,404,109	8,618,561	14,792,419	42,609,532	96.7%

Overview of Restricted Funds

Report on Restricted Budget

Overall the budgeted restricted revenues were collected at 97%. Federal grants were below expected levels due to tightened NIH funding, but these losses were offset by higher than expected private grant and contract revenues.

Overview of Restricted Operations

Campus: Pennington Biomedical Research Center

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, & Fund Balance			2nd Quarter Expenses, Transfers, & Fund Balance			3rd Quarter Expenses, Transfers, & Fund Balance			4th Quarter Expenses, Transfers, & Fund Balance		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees		0		0	0		0	0		0	0		0
Sales & Svcs of Educ. Activ's Auxiliaries (List)	9,082	0		9,082	0		9,082	0		9,082	0		9,082
1 PBRC Stores	73	476,172	432,068	44,177	539,364	466,699	116,842	537,185	529,972	124,056	713,356	836,985	426
2		0		0	0		0	0		0	0		0
3		0		0	0		0	0		0	0		0
4		0		0	0		0	0		0	0		0
5		0		0	0		0	0		0	0		0
6		0		0	0		0	0		0	0		0
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	804,965	0	0	804,965	0		804,965	0		804,965	0		804,965
Grants and Contracts		0		0	0		0	0		0	0		0
Federal	(1,036)	5,443,804	4,392,520	1,050,248	3,635,230	4,834,792	(149,313)	2,676,017	4,619,067	(2,092,364)	7,909,092	5,839,812	(23,084)
State and Local	146,961	71,066	224,889	(6,862)	213,513	225,812	(19,161)	477,207	245,542	212,503	101,130	157,289	156,345
Private	3,469,831	2,058,355	2,036,246	3,491,940	2,087,637	2,110,418	3,469,159	2,678,068	2,393,539	3,753,688	3,542,195	2,777,792	4,518,090
Indirect Cost Recovered	5,380,264	1,743,314	1,950,961	5,172,618	1,866,283	2,165,396	4,873,505	1,862,022	2,356,112	4,379,415	1,495,874	2,630,804	3,244,485
Gifts	1,236,055	(1,414)	553,052	681,589	1,064,602	564,046	1,182,146	401,484	582,441	1,001,189	887,555	693,469	1,195,275
Federal Funds		0		0	0		0	0		0	0		0
Hospitals		0		0	0		0	0		0	0		0
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	939,253	3,144	924	941,473	(2,519)	24,595	914,359	(13,422)	12,927	888,010	143,217	11,021	1,020,206
TOTAL	11,985,449	9,794,442	9,590,660	12,189,231	9,404,109	10,391,757	11,201,583	8,618,561	10,739,600	9,080,543	14,792,419	12,947,172	10,925,790

Overview of Restricted Operations

Campus: Pennington Biomedical Research Center

Report on Restricted Operations

Restricted operations were within expectations. Indirect cost expenditures were higher than expected in order to cover budget shortfalls and maintain level research operations.



Office of the Chancellor

101 J. Norman Efferson Hall - LSU
Baton Rouge, LA 70803
Post Office Box 25203
Baton Rouge, LA 70894-5203
(225) 578-4161
Fax: (225) 578-4143

Date: August 15, 2011

Accounting Services
(225) 578-4648
(225) 578-0735

To: John Lombardi, President
LSU System

Corporate Relations and
Public Service Activities
(225) 578-4238

From: William Richardson, Chancellor
LSU Agricultural Center

Facilities Planning
(225) 578-8731
Fax: (225) 578-6032

Subject: Fourth Quarter Budget Report for FY 2010-2011

Human Resource Management
(225) 578-2258
Fax: (225) 578-8284

In order to function within our appropriated budget, over the past three years the AgCenter has frozen general employee merit increases for classified staff and faculty members, implemented two retirement incentive plans for future savings, implemented a realignment of programs, and have left vacated positions unfilled. These actions are all aimed at generating savings to help the AgCenter cope and meet anticipated budget shortfalls, while at the same time minimizing the impact on the residents and users.

Diversity
(225) 578-4640
Fax: (225) 578-8284

With the continued reduction of both State and Federal dollars, maintaining AgCenter programs vital to the public is becoming increasingly difficult. State funding has seen consistent yearly reductions since 2008, and recently, federal funding for special research grants was terminated while capacity funding for research and extension support has been reduced, causing operating budgets (supplies, travel, etc.) for some units to be cut by as much as 50 percent. This downward trend in funding support from the state and federal government has brought to light the understanding that alternative revenue streams are necessary.

Sponsored Programs
104 J. Norman Efferson Hall
Baton Rouge, LA 70803
Post Office Box 25071
Baton Rouge, LA 70894-5071
(225) 578-6030
Fax: (225) 578-6032

The process is a difficult one. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. This also will undoubtedly have a negative effect on support for the undergraduate and graduate programs in the College of Agriculture.

Ag Leadership
102 M Efferson Hall - LSU
Post Office Box 25100
Baton Rouge, LA 70894-5100
(225) 578-3659
Fax: (225) 578-4225

We intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter.

Communications
128 Knapp Hall - LSU
Baton Rouge, LA 70803
Post Office Box 25100
Baton Rouge, LA 70894-5100
(225) 578-2263
Fax: (225) 578-4524

William B. Richardson, Chancellor
And Chalkley Family Endowed Chair

Information Technology
118 Knapp Hall - LSU
Baton Rouge, LA 70803
(225) 578-4020
Fax: (225) 578-3629

International Programs
International Programs Bldg.
South Stadium Road
Baton Rouge, LA 70803
Post Office Box 16090
Baton Rouge, LA 70893
(225) 578-6963
Fax: (225) 578-6775

For the latest
research-based information
on just about anything,
visit our website:
www.LSUAgCenter.com

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	64,819,924	22,609,061	16,956,797	16,956,796	2,297,270	58,819,924
Statutory Dedications	10,132,642	5,435,392	1,195,131	1,250,799	2,240,190	10,121,512
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	6,807,967	727,101	1,875,184	1,249,266	1,915,068	5,766,619
Federal Funds	13,018,275	2,850,637	1,154,094	4,723,774	2,538,529	11,267,034
Total Revenues	94,778,808	31,622,191	21,181,206	24,180,635	8,991,057	85,975,088
Expenditures by Object:						
Personal Services	71,966,751	18,353,651	19,997,129	19,174,624	17,516,490	75,041,893
Operating Expenses	18,763,270	1,954,306	5,173,679	2,983,037	4,991,252	15,102,274
Other Charges	3,672,619	126,483	118,519	294,339	616,106	1,155,447
Acquisitions and Major Repairs	376,168	55,523	182,913	88,339	348,699	675,474
Expenditures by Function:						
Academic Expenditures	79,977,987	18,871,341	20,121,072	19,406,961	19,782,837	78,182,210
Transfers out of agency	0	0	0	0	0	0
Non-Academic Expenditures	14,800,821	1,618,623	5,351,167	3,133,378	3,689,710	13,792,878
Total Expenditures	94,778,808	20,489,964	25,472,239	22,540,339	23,472,547	91,975,088
Revenues Over Expenditure						
Carryforward to FY 11-12						
Midyear Cut realignment - Transfer to AG & PBRC					(6,000,000)	(6,000,000)
					(6,000,000)	(6,000,000)

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	1,130,152	1,242,358	1,290,653	1,300,774	1,270,895
Auxiliaries	0	0	0	0	0
Endowment Income	184,454	174,892	168,258	162,277	232,012
Grants and Contracts	1,324,840	3,149,938	3,268,865	3,001,959	1,029,069
Indirect Cost Recovered	4,829,895	5,045,357	5,123,461	5,331,547	5,776,466
Gifts	4,400,292	4,639,970	4,826,219	4,936,839	5,052,527
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	7,002,451	11,124,665	7,738,368	6,981,852	6,785,198
TOTAL	18,872,084	25,377,180	22,415,825	21,715,248	20,146,166

Overview and Analysis of Campus Operations

We have continued the freeze on hiring and merit increases for all employees as well as the suspension of any out-of-state travel on state general funds. We continue to evaluate all our operations to make most efficient use of resources with the continued budget reductions. The process is a difficult one. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. This also will undoubtedly have a negative effect on support for the undergraduate and graduate programs in the College of Agriculture.

As previously indicated, I have directed the vice chancellors of research and extension to make immediate plans to reduce the scope of activities in their operations. They will consider previous planning documents prepared by various committees and other strategic planning statements as they conduct this review. I have specifically directed the vice chancellor for research to examine the branch research stations that are currently in operation and to present a plan to me to reduce the number of those units. Cost savings, productivity and importance to the core mission of the LSU AgCenter are the three criteria that are to be addressed. The LSU AgCenter has announced and begun phasing out research programs at three research stations. I also have directed the vice chancellor for extension to review Extension Service programs and to recommend ones to be eliminated, reduced and/or merged. In addition, I have directed the vice chancellors to review campus department and school structures and to recommend consolidations and/or mergers. They were asked to conduct this review and make recommendations with the assumption that we would not be in a state of exigency. In a similar manner, I am reviewing all the units that report directly to the chancellor's office to reduce the size and scope of administrative services and overhead. Additionally, we continue to request current year resolution on the pending \$6 million budget reallocation from the prior year's revenue shortfall.

We intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we

Operating Budget Development		Campus: LSU Agricultural Center					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	67,827,185			(3,007,261)		64,819,924	-4.4%
Statutory Dedications	10,132,642					10,132,642	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	6,807,967					6,807,967	0.0%
Federal Funds	13,018,275					13,018,275	0.0%
Total Revenues	97,786,069	0	0	(3,007,261)	0	94,778,808	-3.1%
Expenditures by Object:							
Salaries	51,366,065	(17,839)	(99,580)	(2,006,191)	36,308	49,278,763	-4.1%
Other Compensation	1,632,231	(18,675)	2,140	22,603	0	1,638,299	0.4%
Related Benefits	21,519,995			(470,305)		21,049,690	-2.2%
Total Personal Services	74,518,291	(36,514)	(97,440)	(2,453,894)	36,308	71,966,751	-3.4%
Travel	1,642,615	1,750	61,200	(62,992)	(6,996)	1,635,577	-0.4%
Operating Services	10,298,580	9,000	4,195	(193,234)	(18,171)	10,100,370	-1.9%
Supplies	7,218,650	25,764	32,045	(242,629)	(6,506)	7,027,324	-2.7%
Total Operating Expenses	19,159,845	36,514	97,440	(498,855)	(31,674)	18,763,270	-2.1%
Professional Services	434,283			(19,813)		414,470	-4.6%
Other Charges	682,835			(29,883)		652,952	-4.4%
Debt Services						0	
Interagency Transfers	2,605,197					2,605,197	0.0%
Total Other Charges	3,722,315	0	0	(49,696)	0	3,672,619	-1.3%
General Acquisitions	385,618			(4,816)	(4,634)	376,168	-2.5%
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	385,618	0	0	(4,816)	(4,634)	376,168	-2.5%
Total Expenditures	97,786,069	0	0	(3,007,261)	0	94,778,808	-3.1%
Expenditures by Function:							
Instruction						0	
Research	42,786,966	33,075	71,994	(1,568,459)	178,977	41,502,553	-3.0%
Public Service	36,516,533			(1,235,714)		35,280,819	-3.4%
Academic Support (Includes Library)	3,232,224			(37,610)		3,194,614	-1.2%
Academic Expenditures Subtotal	82,535,723	33,075	34,384	(2,804,172)	178,977	79,977,987	
Student Services						0	
Institutional Support	10,783,923	(33,075)	(34,384)	(203,089)	(178,977)	10,334,398	-4.2%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	4,466,423					4,466,423	0.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	15,250,346	(33,075)	(34,384)	(203,089)	(178,977)	14,800,821	
Total Expenditures	97,786,069	0	0	(3,007,261)	0	94,778,808	-3.1%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

1st Quarter: First quarter routine budget adjustments moved minimal operational funds from non-academic to academic units.

2nd Quarter: Second quarter routine budget adjustments moved minimal operational funds from non-academic to academic units. Prior year budget reduction for \$3,007,261 has not be finalized.

3rd Quarter: Third quarter budget adjustment reflects routine budget adjustments and the prior year budget reduction for \$3,007,261. The funding and budget adjustment for the \$6 million has not be finalized.

4th Quarter: Fourth quarter budget adjustment reflects routine budget adjustments.

Report on changes to Significant Funding Issues

1st Quarter: No significant funding issues except for the pending FY 2010 Year Revenue Short fall budget adjustment and the possible mid year budget cut for the shortfall in current year state revenue .

2nd Quarter: No significant funding issues except for the pending FY 2010 Year Revenue Short fall budget reduction of \$3,007,261 .

3rd Quarter: No significant funding issues except for the pending FY 2010 Year Revenue Short fall budget reduction reallocation of \$6,000,000 not finalized.

4th Quarter: No significant funding issues pending in FY 2011.

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Agricultural Center

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
Revenues							
General Fund	64,819,924	22,609,061	16,956,797	16,956,796	2,297,270	58,819,924	90.7%
Statutory Dedications	10,132,642	5,435,392	1,195,131	1,250,799	2,240,190	10,121,512	99.9%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	6,807,967	727,101	1,875,184	1,249,266	1,915,068	5,766,619	84.7%
Federal Funds	13,018,275	2,850,637	1,154,094	4,723,774	2,538,529	11,267,034	86.5%
TOTAL	94,778,808	31,622,191	21,181,206	24,180,635	8,991,057	85,975,088	90.7%
Expenditures							
by Category							
Salaries	49,278,763	13,205,768	13,197,247	13,350,130	11,467,488	51,220,632	103.9%
Other Compensation	1,638,299	467,026	433,893	486,190	482,740	1,869,849	114.1%
Related Benefits	21,049,690	4,680,858	6,365,989	5,338,304	5,566,262	21,951,412	104.3%
Total Personal Services	71,966,751	18,353,651	19,997,129	19,174,624	17,516,490	75,041,893	104.3%
Travel	1,635,577	286,713	262,959	289,162	424,715	1,263,549	77.3%
Operating Services	10,100,370	781,173	3,788,381	1,443,058	2,515,217	8,527,829	84.4%
Supplies	7,027,324	886,420	1,122,339	1,250,817	2,051,321	5,310,896	75.6%
Total Operating Expenses	18,763,270	1,954,306	5,173,679	2,983,037	4,991,252	15,102,274	80.5%
Professional Services	414,470	57,501	90,653	109,257	488,706	746,116	180.0%
Other Charges	652,952	68,982	27,866	185,082	127,400	409,330	62.7%
Debt Services	0					0	
Interagency Transfers	2,605,197					0	0.0%
Total Other Charges	3,672,619	126,483	118,519	294,339	616,106	1,155,447	31.5%
General Acquisitions	376,168	46,289	163,740	75,472	332,764	618,266	164.4%
Library Acquisitions	0					0	
Major Repairs	0	9,234	19,173	12,867	15,935	57,208	
Total Acquisitions and Major Repairs	376,168	55,523	182,913	88,339	348,699	675,474	179.6%
TOTAL	94,778,808	20,489,964	25,472,239	22,540,339	23,472,546	91,975,088	97.0%
by Function							
Instruction	0					0	
Research	41,502,553	9,909,475	10,959,647	10,458,396	10,382,722	41,710,240	100.5%
Public Service	35,280,819	8,164,240	8,300,871	8,129,200	8,520,075	33,114,385	93.9%
Academic Support (Includes Library)	3,194,614	797,626	860,554	819,365	880,040	3,357,585	105.1%
Academic Expenditures Subtotal	79,977,987	18,871,341	20,121,072	19,406,961	19,782,837	78,182,210	97.8%
Student Services	0					0	
Institutional Support	10,334,398	1,421,908	3,282,044	2,111,961	2,518,378	9,334,291	90.3%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	4,466,423	191,196	2,065,614	1,014,471	1,139,708	4,410,988	98.8%
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0	5,519	3,509	6,947	31,625	47,599	
Non-Academic Expenditures Subtotal	14,800,821	1,618,623	5,351,167	3,133,378	3,689,710	13,792,878	93.2%
TOTAL	94,778,808	20,489,964	25,472,239	22,540,339	23,472,547	91,975,088	97.0%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

1st Quarter: No significant variances noted. Academic Support, Institutional Support, and Plant Operations & Maintenance appears to be low due to Baton Rouge Campus indirect cost chargers have not be recorded for FY 2011.
 2nd Quarter: No significant variances noted.
 3rd Quarter: No significant variances noted.
 4th Quarter: No significant variances noted.

Overview of Restricted Funds

Campus: LSU Agricultural Center

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter				Cumulative Revenues & Transfers 2010-11	% Collected 2010-11
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		2010-11	2010-11	2010-11	2010-11		
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities	1,000,000	370,464	237,560	94,966	497,023	1,200,013	120.0%
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	100,000	1,401	23,603	26,605	89,858	141,468	141.5%
Grants and Contracts							
Federal	8,000,000	1,423,443	2,173,788	2,235,338	4,224,486	10,057,055	125.7%
State and Local	12,000,000	4,039,526	2,890,657	3,025,481	1,980,321	11,935,986	99.5%
Private	5,000,000	2,021,169	1,251,721	1,335,886	472,051	5,080,826	101.6%
Indirect Cost Recovered	2,000,000	513,266	499,567	632,963	767,849	2,413,644	120.7%
Gifts	2,500,000	766,463	632,479	601,736	828,924	2,829,602	113.2%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	8,500,000	5,077,151	11,878	355,529	4,700,851	10,145,408	119.4%
TOTAL	39,100,000	14,212,883	7,721,253	8,308,503	13,561,363	43,804,002	112.0%

Report on Restricted Budget

1st Quarter: Restricted revenues seem to be where expected. Received \$5.58 million from BASF license and royalty agreement on rice variety.
 2nd Quarter: Restricted revenues seem to be where expected.
 3rd Quarter: Restricted revenues seem to be where expected.
 4th Quarter: Restricted revenues seem to be where expected. Received \$4.3 million from BASF license and royalty agreement on rice variety. Expect FY 12 royalty to be down significantly due to reduced planting due to Mississippi River flooding.

Overview of Restricted Operations

Campus: **LSU Agricultural Center**

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees		0		0	0		0	0		0	0		0
Sales & Svcs of Educ. Activ's	1,130,152	370,464	258,257	1,242,358	237,560	189,265	1,290,653	94,966	84,845	1,300,774	497,023	526,902	1,270,895
Auxiliaries (List)													
1		0		0	0		0	0		0	0		0
2		0		0	0		0	0		0	0		0
3		0		0	0		0	0		0	0		0
4		0		0	0		0	0		0	0		0
5		0		0	0		0	0		0	0		0
6		0		0	0		0	0		0	0		0
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	184,454	1,401	10,963	174,892	23,603	30,237	168,258	26,605	32,586	162,277	89,858	20,124	232,012
Grants and Contracts		0		0	0		0	0		0	0		0
Federal	(488,289)	1,423,443	1,691,898	(756,744)	2,173,788	2,032,374	(615,330)	2,235,338	2,705,706	(1,085,698)	4,224,486	3,154,247	(15,459)
State and Local	898,086	4,039,526	2,736,581	2,201,031	2,890,657	2,866,825	2,224,864	3,025,481	2,839,758	2,410,588	1,980,321	3,989,632	401,277
Private	915,044	2,021,169	1,230,562	1,705,651	1,251,721	1,298,040	1,659,332	1,335,886	1,318,148	1,677,069	472,051	1,505,870	643,251
Indirect Cost Recovered	4,829,895	513,266	297,803	5,045,357	499,567	421,463	5,123,461	632,963	424,877	5,331,547	767,849	322,930	5,776,466
Gifts	4,400,292	766,463	526,785	4,639,970	632,479	446,229	4,826,219	601,736	491,116	4,936,839	828,924	713,236	5,052,527
Federal Funds		0		0	0		0	0		0	0		0
Hospitals		0		0	0		0	0		0	0		0
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	7,002,451	5,077,151	954,937	11,124,665	11,878	3,398,175	7,738,368	355,529	1,112,045	6,981,852	4,700,851	4,897,504	6,785,198
TOTAL	18,872,084	14,212,883	7,707,787	25,377,180	7,721,253	10,682,608	22,415,825	8,308,503	9,009,080	21,715,248	13,561,363	15,130,445	20,146,166

Report on Restricted Operations

1st Quarter: No significant variances.
 2nd Quarter: No significant variances.
 3rd Quarter: No significant variances.
 4th Quarter: No significant variances

August 15, 2011

Dr. John V. Lombardi
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Dear President Lombardi:

Here are my comments regarding the Fourth quarter budget report ending June 30, 2011. The budget documents for our fourth quarter report are attached.

Comments on Fiscal Year 2010-2011 Budget

LSU Shreveport continues to provide quality educational opportunities to our students and we continue to support our faculty and staff despite all the negative publicity on the State's budget outlook for fiscal year 2011-12.

At the end of the year our General Fund revenues were \$31,758,299 and our expenditures totaled \$30,321,886 which leaves a carry forward balance of \$1,436,413 – which is the additional state appropriation received at the end of the year. This report reflects the mid-year budget reduction of \$167,145 mandated by the Governor, and the LSU internal budget reallocation of \$212,300 to support the Pennington Biomedical Center.

How were we able to continue to operate within the restrictions of a tight budget year with budget reductions was difficult but we managing to do it by:

1. Eliminating a considerable number of class sections.
2. Increase class size
3. Reduce adjunct faculty
4. Reduce Library acquisitions
5. Reduce overall operating expenses for travel, operating services, supplies and professional services
6. Freeze all non "Mission Critical" positions as they become vacant
7. Only fill "Mission Critical" vacant positions
8. Initiated a retirement incentive program to reduce faculty and staff positions for future years.

While we operated within the parameters of our budget; however, I need to explain a few things that are in the report "Overview of Unrestricted Revenues and Expenses".

Revenues – The additional state funding of \$1,436,413 that was received at the end of the year is included in this report, thus the report shows that LSUS has received state revenues in excess of the budget. These funds will be carried forward into Fiscal Year 2011-12 as intended by the Legislature.

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A MEMBER OF THE LSU SYSTEM

Dr. John V. Lombardi
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August 15, 2011

Athletics - Although there were no expenditures for Athletics in this year's budget, we made the decision to transfer \$281,751 to our Athletic Department to pay for athletic scholarships. Prior to the budget crisis, the General Fund Budget has always provided the funding for athletic scholarships. While the Athletic Department operated the year within the revenues they generated, a financial problem was created in the prior year by the delay in implementation of a request for an athletic fee increase. This transfer eliminated the \$123,000 deficit that the Department had at the beginning of the year and provided a little financial cushion for future years.

Transfers out of agency, this increased by 714.7% to \$712,300 for the year. These expenditures are made up of two items. First the transfer of \$212,300 to Pennington as directed by the LSU System Office and the second was a \$500,000 transfer to Bossier Parish Community College for the Practice Management Program that we received special funding for from the State – originally this expenditure was budgeted under the function of Instruction.

General Acquisitions – Departments transferred \$70,538 from other expenditure categories within their budgets to fund needed equipment for their department.

A couple of comments regarding the "Overview of Restricted Operations" document.

Restricted fees. This shows a negative expenditures for the fourth quarter. This reflects the transfer of salaries and related benefits of Police Officers from the "Safety Fee" to the General Fund. Because of declining budgets we had moved several Officers from the General Fund to the Restricted "Safety Fee" in order to provide funding for other areas of the campus. However, with the budget freeze at the end of the year, we felt it proper to move the expenditures back to the General Fund at this time.

Athletics – Student Fees. Again this is the transfer of the Athletic Scholarships as noted above.

Food Service. Our campus operates a Food Service operation. Because of the lack of dormitories, enrollment, off campus food outlets, and being a commuter campus, we understand that this operation will operate at a loss. This loss will be offset by the fund balance created by the Bookstore.

Retirement Incentives for Fiscal Year 2011-12 and reduction of employees

The Retirement Incentive Plan for FY 11-12 was open between January 18 through February 28, 2011, and eleven employees accepted the plan with a gross savings in FY 11-12 of \$405,924 and in FY 12-13 of \$226,911. Because of the loss of some "mission critical" employees with this year's incentive, we had to make the decision to replace three of these positions which reduced the savings for FY 11-12 to \$234,000.

Within the General Fund Budget, we have reduced the number of full-time employees by 35 positions during the year (including the 11 employees who accepted the retirement incentive) and 43 part time positions.

Dr. John V. Lombardi
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August 15, 2011

Executive Order on Pay Raises and Hiring Freeze:

LSUS is in compliance with the Governor's executive order and the President Lombardi's order on the hiring freeze and on the freeze on salary increases.

Sincerely



Vincent J. Marsala
Chancellor

VJM:jr

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	11,425,472	3,385,401	2,539,052	2,539,051	2,961,968	11,425,472
Statutory Dedications	1,141,147	555,159	185,704	129,468	268,399	1,138,730
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	4,409,204	0	0	4,409,204	0	4,409,204
Self Generated Revenues	14,078,858	8,296,015	1,372,177	4,846,767	269,934	14,784,893
Federal Funds	0	0	0	0	0	0
Total Revenues	31,054,681	12,236,575	4,096,933	11,924,490	3,500,301	31,758,299
Expenditures by Object:						
Personal Services	23,156,235	5,697,770	5,929,656	5,856,263	4,925,889	22,409,578
Operating Expenses	3,229,328	963,847	549,811	526,979	770,137	2,810,774
Other Charges	4,323,373	1,583,205	731,917	1,665,690	692,331	4,673,143
Acquisitions and Major Repairs	133,445	25,468	133,942	24,020	32,662	216,092
Expenditures by Function:						
Academic Expenditures	18,237,454	4,271,425	4,733,534	4,567,303	3,315,526	16,887,788
Transfers out of agency	99,661	0	0	0	500,001	500,001
Non-Academic Expenditures	12,817,227	3,998,865	2,611,792	3,505,649	3,105,493	13,221,799
Total Expenditures	31,054,681	8,270,290	7,345,326	8,072,952	6,421,019	30,109,587

Revenues Over Expenditure

Carryforward to FY 11-12 ¹					1,436,412	1,436,412
Midyear Cut realignment - Transfer to AG & PBRC					212,300	212,300
					1,648,712	1,648,712

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	998,649	1,541,071	1,559,693	1,548,537	1,725,927	
Sales and Services of Educational Activities	0	0	0	0	0	
Auxiliaries	1,428,882	1,802,121	1,648,753	1,513,624	1,636,852	
Endowment Income	0	(902)	(2,725)	(846)	0	
Grants and Contracts	1,773,324	159,912	1,488,529	1,478,339	1,862,664	
Indirect Cost Recovered	649,547	649,547	646,263	701,889	764,235	
Gifts	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Hospitals	0	0	0	0	0	
All Other Sources	425,323	393,064	422,698	493,812	543,490	
TOTAL	5,275,725	4,544,813	5,763,211	5,735,355	6,533,168	

Overview and Analysis of Campus Operations

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Operating Budget Development		Campus: Louisiana State University in Shreveport					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	10,156,205			(167,145)	1,436,412	11,425,472	12.5%
Statutory Dedications	1,141,147					1,141,147	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus	4,409,204					4,409,204	0.0%
Self Generated Revenues	15,515,270				(1,436,412)	14,078,858	-9.3%
Federal Funds						0	
Total Revenues	31,221,826	0	0	(167,145)	0	31,054,681	-0.5%
Expenditures by Object:							
Salaries	16,696,205					16,696,205	0.0%
Other Compensation	532,014				(30,000)	502,014	-5.6%
Related Benefits	5,958,016					5,958,016	0.0%
Total Personal Services	23,186,235	0	0	0	(30,000)	23,156,235	-0.1%
Travel	97,102				(30,000)	67,102	-30.9%
Operating Services	2,239,127			(167,145)	(50,000)	2,021,982	-9.7%
Supplies	1,180,244				(40,000)	1,140,244	-3.4%
Total Operating Expenses	3,516,473	0	0	(167,145)	(120,000)	3,229,328	-8.2%
Professional Services	245,698				(18,445)	227,253	-7.5%
Other Charges	3,197,840					3,197,840	0.0%
Debt Services						0	
Interagency Transfers	898,280					898,280	0.0%
Total Other Charges	4,341,818	0	0	0	(18,445)	4,323,373	-0.4%
General Acquisitions						0	
Library Acquisitions	177,300				(43,855)	133,445	-24.7%
Major Repairs						0	
Total Acquisitions and Major Repairs	177,300	0	0	0	(43,855)	133,445	-24.7%
Total Expenditures	31,221,826	0	0	(167,145)	(212,300)	30,842,381	-1.2%
Expenditures by Function:							
Instruction	14,644,314			(25,000)		14,619,314	-0.2%
Research	68,733					68,733	0.0%
Public Service	0					0	
Academic Support (Includes Library)	3,609,407			(60,000)		3,549,407	-1.7%
Academic Expenditures Subtotal	18,322,454	0	0	(85,000)	0	18,237,454	
Student Services	2,058,748			(20,000)		2,038,748	-1.0%
Institutional Support	4,625,962			(42,145)		4,583,817	-0.9%
Scholarships/Fellowships	3,088,540			(20,000)		3,068,540	-0.6%
Plant Operations/Maintenance	3,026,461					3,026,461	0.0%
Hospital						0	
Transfers out of agency	99,661					99,661	0.0%
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	12,899,372	0	0	(82,145)	0	12,817,227	
Total Expenditures	31,221,826	0	0	(167,145)	0	31,054,681	-0.5%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Mid Year budget cut
BA-7 Number 2

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University in Shreveport

	Operating Budget 2010-11	Actual Amount for each Quarter					Cumulative Total 2010-11	% Actual to Budget 2010-11
		1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11			
Revenues								
General Fund	11,425,472	3,385,401	2,539,052	2,539,051	2,961,968	11,425,472	100.0%	
Statutory Dedications	1,141,147	555,159	185,704	129,468	268,399	1,138,730	99.8%	
Interim Emergency Board	0	0	0	0	0	0		
Interagency Transfers	0	0	0	0	0	0		
Interagency Transfers - Federal Stimulus	4,409,204	0	0	4,409,204	0	4,409,204	100.0%	
Self Generated Revenues	14,078,858	8,296,015	1,372,177	4,846,767	269,934	14,784,893	105.0%	
Federal Funds	0					0		
TOTAL	31,054,681	12,236,575	4,096,933	11,924,490	3,500,301	31,758,299	102.3%	
Expenditures								
by Category								
Salaries	16,696,205	4,219,107	4,334,419	4,274,741	3,439,992	16,268,259	97.4%	
Other Compensation	502,014	81,982	100,694	94,196	135,261	412,133	82.1%	
Related Benefits	5,958,016	1,396,681	1,494,543	1,487,326	1,350,636	5,729,186	96.2%	
Total Personal Services	23,156,235	5,697,770	5,929,656	5,856,263	4,925,889	22,409,578	96.8%	
Travel	67,102	10,875	28,499	15,295	31,231	85,900	128.0%	
Operating Services	2,021,982	778,429	369,622	357,791	597,384	2,103,226	104.0%	
Supplies	1,140,244	174,543	151,690	153,893	141,522	621,648	54.5%	
Total Operating Expenses	3,229,328	963,847	549,811	526,979	770,137	2,810,774	87.0%	
Professional Services	227,253	26,887	30,346	21,835	55,915	134,983	59.4%	
Other Charges	3,197,840	1,556,318	(90)	1,143,855	539,884	3,239,967	101.3%	
Debt Services	0	0				0		
Interagency Transfers	898,280	0	701,661	500,000	96,532	1,298,193	144.5%	
Total Other Charges	4,323,373	1,583,205	731,917	1,665,690	692,331	4,673,143	108.1%	
General Acquisitions	0	11,563	23,381	17,355	18,239	70,538		
Library Acquisitions	133,445	13,905	110,561	6,665	14,423	145,554	109.1%	
Major Repairs	0					0		
Total Acquisitions and Major Repairs	133,445	25,468	133,942	24,020	32,662	216,092	161.9%	
TOTAL	30,842,381	8,270,290	7,345,326	8,072,952	6,421,019	30,109,587	97.6%	
by Function								
Instruction	14,619,314	3,358,334	3,889,160	3,747,924	2,476,545	13,471,963	92.2%	
Research	68,733	21,334	21,334	4,437	7,154	54,259	78.9%	
Public Service	0	0	0	0	0	0		
Academic Support (Includes Library)	3,549,407	891,757	823,040	814,942	831,827	3,361,566	94.7%	
Academic Expenditures Subtotal	18,237,454	4,271,425	4,733,534	4,567,303	3,315,526	16,887,788	92.6%	
Student Services	2,038,748	576,861	481,999	458,705	476,974	1,994,539	97.8%	
Institutional Support	4,583,817	1,286,966	1,054,449	1,375,686	1,033,524	4,750,625	103.6%	
Scholarships/Fellowships	3,068,540	1,555,995	(490)	1,116,690	116,047	2,788,242	90.9%	
Plant Operations/Maintenance	3,026,461	579,043	1,075,834	554,568	697,196	2,906,641	96.0%	
Hospital	0	0	0	0	0	0		
Transfers out of agency	99,661	0	0	0	500,001	500,001	501.7%	
Athletics	0	0	0	0	281,751	281,751		
Other	0	0	0	0	0	0		
Non-Academic Expenditures Subtotal	12,817,227	3,998,865	2,611,792	3,505,649	3,105,493	13,221,799	103.2%	
TOTAL	31,054,681	8,270,290	7,345,326	8,072,952	6,421,019	30,109,587	97.0%	

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University in Shreveport

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

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Overview of Restricted Funds

Campus: Louisiana State University in Shreveport

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees	2,132,754	742,299	224,080	294,174	13,152	1,273,705	59.7%
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 - University Center - Student Fees	378,385	145,673	47,831	58,149	34	251,687	66.5%
2 - University Center - Self Generated	99,000	27,077	24,564	28,869	25,340	105,850	106.9%
3 - Food Service	341,500	78,330	82,786	79,349	77,971	318,436	93.2%
4 - Bookstore	1,620,340	663,109	89,964	525,389	176,138	1,454,600	89.8%
5 - University Court Apartments - Lease	1,000	1,016	11	15	33	1,075	107.5%
6 - Athletics - Self Generated	131,636	16,061	14,747	23,417	69,306	123,531	93.8%
7 - Athletics - Student Fees	1,116,807	631,236	223,381	271,617	(66)	1,126,168	100.8%
8 - Athletics - GF Transfer					281,750	281,750	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	0	6,574	23,626	25,598	36,535	92,333	
Grants and Contracts							
Federal	6,906,000	3,132,522	311,948	3,649,458	1,462,355	8,556,283	123.9%
State and Local	3,700,000	373,316	1,491,686	1,368,153	516,919	3,750,074	101.4%
Private	3,400,000	590,002	535,372	598,882	703,098	2,427,354	71.4%
Indirect Cost Recovered				58,886	55,802	114,688	
Gifts						0	
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	305,000	8,415	72,218	50,224	49,678	180,535	59.2%
TOTAL	20,132,422	6,415,630	3,142,214	7,032,180	3,468,045	20,058,069	99.6%

Overview of Restricted Funds
Report on Restricted Budget

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Overview of Restricted Operations

Campus: Louisiana State University in Shreveport

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, & Fund Balance 2010-11			2nd Quarter Expenses, Transfers, & Fund Balance 2010-11			3rd Quarter Expenses, Transfers, & Fund Balance 2010-11			4th Quarter Expenses, Transfers, & Fund Balance 2010-11		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations				0	0	0	0	0	0	0	0	0	0
Restricted Fees	998,649	742,299	199,877	1,541,071	224,080	205,458	1,559,693	294,174	305,330	1,548,537	13,152	(164,238)	1,725,927
Sales & Svcs of Educ. Activ's Auxiliaries (List)				0	0	0	0	0	0	0	0	0	0
1 - University Center - Student Fees	0	145,673	73,737	71,936	47,831	81,133	38,634	58,149	79,097	17,686	34	17,720	0
2 - University Center - Self Generated	0	27,077	0	27,077	24,564	0	51,641	28,869	0	80,510	25,340	105,850	0
3 - Food Service	(327,898)	78,330	76,644	(326,212)	82,786	114,837	(358,263)	79,349	88,790	(367,704)	77,971	99,251	(388,984)
4 - Bookstore	1,865,277	663,109	648,261	1,880,125	89,964	170,142	1,799,947	525,389	574,989	1,750,347	176,138	87,103	1,839,382
5 - University Court Apartments - Lea	14,738	1,016	0	15,754	11	0	15,765	15	0	15,780	33	0	15,813
6 - Athletics - Self Generated	30,370	16,061	31,272	15,159	14,747	(5,119)	35,025	23,417	8,578	49,864	69,306	37,456	81,714
7 - Athletics - Student Fees	(153,605)	631,236	359,349	118,282	223,381	275,659	66,004	271,617	370,480	(32,859)	(66)	(121,852)	88,927
8 - Athletics - GF Transfer		0	0	0	0	0	0	0	0	0	281,750	281,750	0
9		0	0	0	0	0	0	0	0	0	0	0	0
10		0	0	0	0	0	0	0	0	0	0	0	0
11		0	0	0	0	0	0	0	0	0	0	0	0
12		0	0	0	0	0	0	0	0	0	0	0	0
13		0	0	0	0	0	0	0	0	0	0	0	0
14		0	0	0	0	0	0	0	0	0	0	0	0
15		0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income		6,574	7,476	(902)	23,626	25,449	(2,725)	25,598	23,719	(846)	36,535	35,689	0
Grants and Contracts		0	0	0	0	0	0	0	0	0	0	0	0
Federal	82,833	3,132,522	3,431,356	(216,001)	311,948	315,491	(219,544)	3,649,458	3,529,570	(99,656)	1,462,355	1,291,425	71,274
State and Local	425,395	373,316	1,619,267	(820,556)	1,491,686	126,745	544,385	1,368,153	1,498,965	413,573	516,919	439,563	490,929
Private	1,265,096	590,002	658,629	1,196,469	535,372	568,153	1,163,688	598,882	598,148	1,164,422	703,098	567,059	1,300,461
Indirect Cost Recovered	649,547	0	0	649,547	0	3,284	646,263	58,886	3,260	701,889	55,802	(6,544)	764,235
Gifts		0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds		0	0	0	0	0	0	0	0	0	0	0	0
Hospitals		0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay		0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans		0	0	0	0	0	0	0	0	0	0	0	0
Medicare		0	0	0	0	0	0	0	0	0	0	0	0
Medicaid		0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs		0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	425,323	8,415	40,674	393,064	72,218	42,584	422,698	50,224	(20,890)	493,812	49,678		543,490
TOTAL	5,275,725	6,415,630	7,146,542	4,544,813	3,142,214	1,923,816	5,763,211	7,032,180	7,060,036	5,735,355	3,468,045	2,670,232	6,533,168

Overview of Restricted Operations

Campus: Louisiana State University in Shreveport

Report on Restricted Operations

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Louisiana State University at Alexandria
Fourth Quarter Financial Report

Summary: Campus financial operations occurred as anticipated. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment. State and LSU System budget adjustments affected operations as described in budget reduction documents. Summer enrollment was higher than anticipated, while fall and spring enrollment was steady-state as anticipated. Fiscal year end activity saw increased MPAC committed expenditures. All other operational expenses are as anticipated.

Budget Adjustments

A second budget adjustment was approved in the fourth quarter to comply with a request to transfer estimated excess self-generated revenue authority of \$775,000 to the LSU System for redistribution to schools without enough authority. A shortfall in State Statutory Dedication funds required a further reduction in budget authority after the fiscal year ended. Finally, LSUA was notified of the requirement to end the year with a difference between revenue and expenditures of \$144,148 to be redistributed to other campuses in the LSU System. This requirement will result in the first recording of a difference between revenue and expenditures for LSUA.

Unrestricted Operations

Revenues: Budgeted self-generated funds included by the Office of Planning and Budget for potential increased enrollment were not realized. LSUA was required to end the year with a difference between revenue and expenditures of \$144,148 to be redistributed. Revenues occurred as anticipated and were budgeted at steady-state enrollment. Summer enrollment and corresponding revenue was higher than anticipated, while fall and spring enrollment was steady-state as anticipated.

Expenditures - By Category: Total Personal Services did not meet budgeted expenditures due to the hiring freeze which did not allow replacing retirees who accepted the retirement incentives. Professional services expenditures were higher than anticipated due in part to legal expenses. Supplies, professional services, other charges and general acquisitions were over budget in the fourth quarter due to anticipated operational and preparation expenses for the new LSUA Multi-Purpose Academic Center, which is scheduled to open for classes approximately four weeks after fiscal year end close in August, 2011.

Expenditures - By Function: The reduced instruction expenditures corresponds to the reduced salaries and related benefits expenditures due to the hiring freeze and retirement incentive program. Plant operations/maintenance expenditures correspond to the overall non-academic expenditure variance percentage caused by extraordinary approved preparations for the multi-purpose academic center schedule to open four weeks after the fiscal year end closed. Fewer fee exemptions were awarded than anticipated and budgeted for.

Restricted Budget

Restricted revenue collections did not fall short of estimates or experience significant increases with the exception of Continuing Education which realized a significant decline in workforce education grants. The LSUA Alexandria Museum of Art was added in the fourth quarter in anticipation of becoming self-sustaining in FY11-12. Private nursing faculty grant funds were unencumbered in the fourth quarter in fiscal year end preparations.

Restricted Operations

No significant variances occurred. Fourth quarter restricted revenues and expenses were as anticipated. The LSUA Alexandria Museum of Art realized a deposit of funds in a new account in anticipation of FY11-12 preparations for self-sustaining operations. Athletic support was transferred as budgeted and in anticipation of FY11-12 self-sustaining operations.

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	8,094,278	2,298,636	1,723,977	1,723,975	2,347,690	8,094,278
Statutory Dedications	274,220	25,254	78,899	59,619	109,421	273,193
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	3,400,985	0	1,391,094	1,879,281	130,610	3,400,985
Self Generated Revenues	6,986,857	4,282,451	2,481,201	838,703	23,711	7,626,066
Federal Funds	0	0	0	0	0	0
Total Revenues	18,756,340	6,606,341	5,675,171	4,501,578	2,611,432	19,394,522
Expenditures by Object:						
Personal Services	15,062,575	2,789,259	3,742,184	3,551,500	3,494,703	13,577,647
Operating Expenses	2,596,544	468,298	777,673	312,224	1,254,423	2,812,618
Other Charges	879,541	251,151	94,012	171,513	902,061	1,418,737
Acquisitions and Major Repairs	67,525	1,837	10,252	13,904	103,517	129,510
Expenditures by Function:						
Academic Expenditures	11,197,015	1,833,114	2,762,079	2,520,460	2,310,782	9,426,434
Transfers out of agency	0	(2,597)	2,597	0	578,662	578,662
Non-Academic Expenditures	7,409,170	1,677,431	1,862,043	1,528,681	3,443,922	8,512,077
Total Expenditures	18,606,185	3,510,545	4,624,122	4,049,141	5,754,704	17,938,512
Revenues Over Expenditure						
Carryforward to FY 11-12 ¹					1,311,862	1,311,862
Midyear Cut realignment - Transfer to AG & PBRC					144,149	144,149
					1,456,011	1,456,011

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	894,175	942,448	956,244	870,100	1,087,635
Sales and Services of Educational Activities	44,444	40,560	40,234	44,380	46,374
Auxiliaries	1,433,660	1,807,505	1,814,634	1,843,011	2,049,964
Endowment Income	157,911	157,911	157,927	157,927	188,407
Grants and Contracts	(6,131)	76,042	(71,280)	(14,395)	(9,700)
Indirect Cost Recovered	90,989	91,053	92,749	94,809	96,813
Gifts	86,423	181,124	112,689	79,855	50,308
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	180,051	180,051	180,051	180,051	198,479
TOTAL	2,881,522	3,476,693	3,283,247	3,255,738	3,708,280

Overview and Analysis of Campus Operations

Summary: Campus financial operations occurred as anticipated. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment. State and System BA-7s affected operations as described in budget reduction documents. Summer enrollment was higher than anticipated, while fall and spring enrollment was steady-state as anticipated. Fiscal year end activity saw increased MPAC committed expenditures. All operational expenses are as anticipated.

Operating Budget Development		Campus: Louisiana State University at Alexandria					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	6,895,905	0	0	(113,489)	1,311,862	8,094,278	17.4%
Statutory Dedications	274,220	0	0	0	0	274,220	0.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Interagency Transfers - Federal Stimulus	3,400,985	0	0	0	0	3,400,985	0.0%
Self Generated Revenues	9,073,719	0	0	0	(2,086,862)	6,986,857	-23.0%
Federal Funds	0	0	0	0	0	0	
Total Revenues	19,644,829	0	0	(113,489)	(775,000)	18,756,340	-4.5%
Expenditures by Object:							
Salaries	11,817,879	0	0	(150,001)	(880,455)	10,787,423	-8.7%
Other Compensation	45,500	0	0	70,523	0	116,023	155.0%
Related Benefits	4,049,000	0	0	81,103	29,027	4,159,130	2.7%
Total Personal Services	15,912,379	0	0	1,624	(851,428)	15,062,575	-5.3%
Travel	58,600	0	0	0	(50,000)	8,600	-85.3%
Operating Services	2,265,600	0	0	(11,131)	2,775	2,257,244	-0.4%
Supplies	358,700	0	0	(30,000)	2,000	330,700	-7.8%
Total Operating Expenses	2,682,900	0	0	(41,131)	(45,225)	2,596,544	-3.2%
Professional Services	145,900	0	0	(10,000)	0	135,900	-6.9%
Other Charges	832,650	0	0	(59,982)	(29,027)	743,641	-10.7%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Total Other Charges	978,550	0	0	(69,982)	(29,027)	879,541	-10.1%
General Acquisitions	36,500	0	0	(4,000)	525	33,025	-9.5%
Library Acquisitions	34,500	0	0	0	0	34,500	0.0%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	71,000	0	0	(4,000)	525	67,525	-4.9%
Total Expenditures	19,644,829	0	0	(113,489)	(925,155)	18,606,185	-5.3%
Expenditures by Function:							
Instruction	10,776,117	0	0	(139,136)	(925,155)	9,711,826	-9.9%
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	1,436,458	0	0	48,730	0	1,485,188	3.4%
Academic Expenditures Subtotal	12,212,575	0	0	(90,405)	(925,155)	11,197,015	-8.3%
Student Services	1,227,221	0	0	105,720	0	1,332,941	8.6%
Institutional Support	2,999,267	0	0	(94,077)	(162,409)	2,742,781	-8.6%
Scholarships/Fellowships	586,800	0	0	(59,000)	0	527,800	-10.1%
Plant Operations/Maintenance	2,618,966	0	0	24,273	162,409	2,805,648	7.1%
Hospital	0	0	0	0	0	0	
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	7,432,254	0	0	(23,084)	0	7,409,170	-0.3%
Total Expenditures	19,644,829	0	0	(113,489)	(925,155)	18,606,185	-5.3%

Use next page for Detailed Explanation

Budget Adjustments Narrative**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

A second budget adjustments was approved in the fourth quarter to comply with a request to transfer estimated excess self-generated revenue authority of \$775,000 to the LSU System for redistribution to schools without enough authority. This authority was returned for FY11-12. This report will not match the BOR 1 due to carry-over adjustments made by the System after fiscal year end closing. The amounts above are reflective of the LSU General Ledger System.

Report on changes to Significant Funding Issues

LSUA was notified of the requirement to end the year with a difference between revenue and expenditures of \$144,148 to be redistributed to other campuses in the LSU System. This requirement will result in the first recording of a difference between revenue and expenditures for LSUA. In addition, LSUA was notified on July 10th, 2011, of a shortfall in State Statutory Dedication funds requiring a further reduction in funding.

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University at Alexandria

	Operating Budget 2010-11	Actual Amount for each Quarter				Cumulative Total 2010-11	% Actual to Budget 2010-11
		1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11		
Revenues							
General Fund	8,094,278	2,298,636	1,723,977	1,723,975	2,347,690	8,094,278	100.0%
Statutory Dedications	274,220	25,254	78,899	59,619	109,421	273,193	99.6%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Interagency Transfers - Federal Stimulus	3,400,985	0	1,391,094	1,879,281	130,610	3,400,985	100.0%
Self Generated Revenues	6,986,857	4,282,451	2,481,201	838,703	23,711	7,626,066	109.1%
Federal Funds	0	0	0	0	0	0	
TOTAL	18,756,340	6,606,341	5,675,171	4,501,578	2,611,432	19,394,522	103.4%
Expenditures							
by Category							
Salaries	10,787,423	2,036,819	2,636,977	2,568,173	2,325,664	9,567,633	88.7%
Other Compensation	116,023	1,789	10,866	21,595	26,538	60,788	52.4%
Related Benefits	4,159,130	750,652	1,094,341	961,732	1,142,501	3,949,226	95.0%
Total Personal Services	15,062,575	2,789,259	3,742,184	3,551,500	3,494,703	13,577,647	90.1%
Travel	8,600	4,784	9,033	9,683	9,819	33,319	387.4%
Operating Services	2,257,244	383,245	692,759	203,105	954,190	2,233,299	98.9%
Supplies	330,700	80,268	75,882	99,436	290,414	546,000	165.1%
Total Operating Expenses	2,596,544	468,298	777,673	312,224	1,254,423	2,812,618	108.3%
Professional Services	135,900	9,903	41,296	34,534	207,091	292,824	215.5%
Other Charges	743,641	241,248	52,716	136,979	694,970	1,125,913	151.4%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Total Other Charges	879,541	251,151	94,012	171,513	902,061	1,418,737	161.3%
General Acquisitions	33,025	0	0	7,082	83,755	90,837	275.1%
Library Acquisitions	34,500	1,837	10,252	6,822	19,762	38,673	112.1%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	67,525	1,837	10,252	13,904	103,517	129,510	191.8%
TOTAL	18,606,185	3,510,545	4,624,122	4,049,141	5,754,704	17,938,512	96.4%
by Function							
Instruction	9,711,826	1,488,368	2,431,802	2,190,462	1,876,595	7,987,227	82.2%
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	1,485,188	344,746	330,277	329,998	434,187	1,439,208	96.9%
Academic Expenditures Subtotal	11,197,015	1,833,114	2,762,079	2,520,460	2,310,782	9,426,434	84.2%
Student Services	1,332,941	311,537	274,960	286,303	738,782	1,611,582	120.9%
Institutional Support	2,742,781	565,980	627,940	585,226	930,308	2,709,454	98.8%
Scholarships/Fellowships	527,800	223,849	28,033	126,614	4,183	382,680	72.5%
Plant Operations/Maintenance	2,805,648	578,662	928,513	530,538	1,191,987	3,229,700	115.1%
Hospital	0	0	0	0	0	0	
Transfers out of agency	0	(2,597)	2,597	0	578,662	578,662	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	7,409,170	1,677,431	1,862,043	1,528,681	3,443,922	8,512,077	114.9%
TOTAL	18,606,185	3,510,545	4,624,122	4,049,141	5,754,704	17,938,512	96.4%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Revenues: Budgeted self-generated funds included by the Office of Planning and Budget for potential increased enrollment were not realized. Multiple BA-7's through the year and after the fiscal year ended result in the significant changes. In addition, LSUA was required by the LSU System to end the year with a difference between revenue and expenditures of \$144,148 to be redistributed to other campuses in the LSU System. This requirement will result in the first recording of a difference between revenue and expenditures for LSUA. This report will not match the BOR 1 due to carry-over adjustments made by after fiscal year end closing. The amounts above are reflective of the LSU General Ledger System.

Expenditures - By Category: Total Personal Services did not meet budgeted expenditures due to the hiring freeze which did not allow replacing retirees who accepted the retirement incentives. **Professional Services** expenditures were higher than anticipated due in part to legal expenses. **Supplies, Professional Services, Other Charges** and **General Acquisitions** all went over budget in the fourth quarter due to approved operational and preparation expenses for the new LSUA Multi-Purpose Academic Center schedule to open for classes approximately four weeks after fiscal year end close in August, 2011.

Expenditures - By Function: Instruction- The reduced instruction expenditures corresponds to the reduced salaries and related benefits expenditures due to the hiring freeze and retirement incentive program. **Plant Operations/Maintenance** expenditures correspond to the overall non-academic expenditure variance percentage caused by extraordinary preparations for the multi-purpose academic center schedule to open four weeks after the fiscal year end closed.

Scholarships/Fellowships - Fewer scholarships and fee exemptions were awarded than anticipated and budgeted for.

Overview of Restricted Funds

Campus: Louisiana State University at Alexandria

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees	649,444	308,200	154,408	92,532	74,843	629,984	97.0%
Sales and Services of Educational Activities	32,696	2,220	6,145	6,623	11,320	26,308	80.5%
Auxiliaries (List)							
1. LSUA Athletic Department	379,432	106,045	61,649	18,246	1,058	186,997	49.3%
2. LSUA Bookstore	175,000	31,535	29,743	58,658	75,091	195,026	111.4%
3. LSUA Child Care Center	177,000	48,760	42,058	40,932	30,142	161,893	91.5%
4. LSUA Campus Housing	434,942	35,062	29,880	1,474	(6,630)	59,786	13.7%
5. LSUA Campus Card Operations	3,500	0	27,513	6,163	5,202	38,878	1110.8%
6. LSUA Duplications and Copy	139,532	42,451	35,383	29,527	44,622	151,982	108.9%
7. LSUA Golf Course	142,000	44,133	22,296	22,143	54,244	142,815	100.6%
8. LSUA Newspaper	4,635	3,063	1,127	466	3,101	7,757	167.4%
9. LSUA Parking, Street & Safety	80,550	49,128	47,102	31,235	5,143	132,608	164.6%
10. LSUA Union	745,550	322,879	188,824	148,483	80,703	740,889	99.4%
11. LSUA Yearbook	11,200	7,102	3,006	1,242	1,775	13,125	117.2%
12. LSUA Museum	0	0	0	0	0	0	
13						0	
14						0	
15						0	
Endowment Income	31,766	5,472	10,037	9,434	39,534	64,476	203.0%
Grants and Contracts							
Federal	5,340,950	2,082,381	575,012	2,119,666	468,798	5,245,856	98.2%
State and Local	703,300	123,448	169,675	133,750	335,106	761,979	108.3%
Private	15,131	11,661	0	86,000	(64,925)	32,736	216.4%
Indirect Cost Recovered	5,404	64	1,697	2,060	2,004	5,824	107.8%
Gifts	277,141	125,491	21,203	51,422	25,673	223,789	80.7%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	13,482				18,428	18,428	136.7%
TOTAL	9,362,656	3,349,093	1,426,756	2,860,056	1,205,232	8,841,137	94.4%

Overview of Restricted Funds

Campus: Louisiana State University at Alexandria

Report on Restricted Budget: Restricted revenue collections did not fall short of estimates or experience significant increases with the exception of Continuing Education which realized a significant decline in workforce education grants. The LSUA Museum was added in the fourth quarter in anticipation of becoming self-sustaining in FY11-12. Private nursing faculty grant funds were unencumbered in the fourth quarter in fiscal year end preparations.

Overview of Restricted Operations

Campus: Louisiana State University at Alexandria

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, & Fund Balance 2010-11			2nd Quarter Expenses, Transfers, & Fund Balance 2010-11			3rd Quarter Expenses, Transfers, & Fund Balance 2010-11			4th Quarter Expenses, Transfers, & Fund Balance 2010-11		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	894,175	308,200	259,927	942,448	154,408	140,612	956,244	92,532	178,676	870,100	74,843	(142,692)	1,087,635
Sales & Svcs of Educ. Activ's Auxiliaries (List)	44,444	2,220	6,104	40,560	6,145	6,471	40,234	6,623	2,477	44,380	11,320	9,326	46,374
1. LSUA Athletic Department	(157,230)	106,045	42,125	(93,310)	61,649	130,140	(161,802)	18,246	63,207	(206,764)	1,058	(260,773)	55,067
2. LSUA Bookstore	646,556	31,535	10,956	667,135	29,743	13,438	683,439	58,658	5,565	736,532	75,091	103,928	707,695
3. LSUA Child Care Center	69,749	48,760	31,733	86,776	42,058	48,230	80,605	40,932	37,644	83,892	30,142	1,370	112,664
4. LSUA Campus Housing	(6,585)	35,062	34,937	(6,460)	29,880	22,803	617	1,474	10,740	(8,650)	(6,630)	(24,548)	9,269
5. LSUA Campus Card	5,633	0	27,346	(21,713)	27,513	8,819	(3,019)	6,163	3,268	(123)	5,202	(18,134)	23,213
6. LSUA Duplications and Copy	133,140	42,451	19,280	156,311	35,383	24,451	167,242	29,527	22,757	174,012	44,622	17,365	201,269
7. LSUA Golf Course	175,967	44,133	30,142	189,957	22,296	32,065	180,188	22,143	25,260	177,071	54,244	9,064	222,251
8. LSUA Newspaper	120,461	3,063	0	123,524	1,127	0	124,652	466	0	125,117	3,101	688	127,530
9. LSUA Parking, Street & Safety	88,581	49,128	43,399	94,310	47,102	13,174	128,238	31,235	55,168	104,304	5,143	76,415	33,032
10. LSUA Union	289,959	322,879	76,293	536,545	188,824	188,139	537,230	148,483	106,231	579,482	80,703	175,067	485,118
11. LSUA Yearbook	67,429	7,102	102	74,430	3,006	191	77,244	1,242	350	78,136	1,775	21,872	58,039
12. LSUA Museum	0	0	0	0	0	0	0	0	0	0	0	(14,816)	14,816
13	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	157,911	5,472	5,472	157,911	10,037	10,021	157,927	9,434	9,434	157,927	39,534	9,054	188,407
Grants and Contracts		0		0	0		0	0	0	0	0	0	0
Federal	(10,854)	2,082,381	1,946,271	125,256	575,012	699,775	493	2,119,666	2,135,288	(15,130)	468,798	464,096	(10,428)
State and Local	(4,439)	123,448	186,026	(67,017)	169,675	190,091	(87,433)	133,750	103,219	(56,903)	335,106	298,738	(20,535)
Private	9,162	11,661	3,020	17,803	0	2,142	15,660	86,000	44,024	57,637	(64,925)	(28,550)	21,262
Indirect Cost Recovered	90,989	64	0	91,053	1,697	0	92,749	2,060	0	94,809	2,004	0	96,813
Gifts	86,423	125,491	30,790	181,124	21,203	89,639	112,689	51,422	84,256	79,855	25,673	55,220	50,308
Federal Funds		0		0	0		0	0	0	0	0	0	0
Hospitals		0		0	0		0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay		0		0	0		0	0	0	0	0	0	0
Physician Practice Plans		0		0	0		0	0	0	0	0	0	0
Medicare		0		0	0		0	0	0	0	0	0	0
Medicaid		0		0	0		0	0	0	0	0	0	0
Uncompensated Care Costs		0		0	0		0	0	0	0	0	0	0
All Other Sources	180,051	0	0	180,051	0		180,051	0	0	180,051	18,428	0	198,479
TOTAL	2,881,522	3,349,093	2,753,922	3,476,693	1,426,756	1,620,202	3,283,247	2,860,056	2,887,564	3,255,738	1,205,232	752,690	3,708,280

Report on Restricted Operations: Restricted revenues and expenses are as anticipated. The LSUA museum realized a deposit of funds in a new account in anticipation of FY11-12 preparations for self-sustaining operations. Athletic Support was transferred as anticipated for the final year of operational support and in anticipation of FY11-12 self-sustaining operations. Federal and state grant funds had not been completely drawn down at fiscal year end as anticipated. No significant variances occurred.

Overview of Restricted Operations

Campus: Louisiana State University at Alexandria

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LSU EUNICE
FY 2010-11 QUARTERLY BUDGET NARRATIVE
FOR THE QUARTER ENDING JUNE 30, 2011

Revenues accrued in the 4th Quarter of FY 2010-11 equaled \$987,119, and included: State General Fund and Statutory Dedications of \$1,589,860 and \$101,843, respectively; and, a so-called “Self-Generated Revenue Shortfall” of (\$704,584). In this latter regard, the “Self-Generated Revenue Shortfall” of \$704,584 was the result of a state-required “carry-forward,” to FY 2011-12, of \$766,415. This “carry-forward” amount, ultimately, accounted for the >100% increase over the original, FY 2010-11 State-Assigned General Fund Allocation for LSU Eunice of \$5,391,765. The end-result of this accounting procedure enabled the state to forward these funds (i.e., \$766,415) into the FY 2011-12 budgetary year for LSUE. In respect to LSUE’s annual revenue, collectively, when added together, the four quarters of revenue totaled \$13,697,571 or 99.2% of the campus’ originally projected “Operating Budget Revenues” for FY 2010-11. NB. The state has, to date, included the \$766,415 into LSUE’s FY 2011-12 budget; and, has processed a BA-7 to validate this transfer of the funds into LSUE’s FY 2011-12 budget.

Additionally, as had been reported in LSU Eunice’s 3rd Quarter Budget Narrative, higher cuts were assigned in FY 2010-11 to LSU System teaching campuses to assist the non-revenue generating system campuses, i.e. the LSU Agriculture Center and the Pennington Biomedical Research Center, in covering their share of the state’s FY 2009-10 budget year shortfall of \$108 million. To this end, the originally assigned cut of (1.6%) \$90,219 for LSUE was paid in the 3rd Quarter; but, the remaining sum, \$114,592, representing a cut of 2.1% (3.7% total), occurred in the 4th Quarter, and was documented in a BA-7 issued in June, 2011.

In respect to expenditures, therefore, of the \$13,692,192 (total expenditures of \$13,806,784 minus the \$114,592 cut) a total amount of \$13,582,979 was expended in FY 2010-11, representing a 99.2% expenditure of the operating revenue available to the campus for FY 2010-11.

Finally, with the end of the 2011 Legislative Session, it’s obvious that the trend towards the assignment of a larger and larger share of the cost of higher education in Louisiana is being passed onto the consumer(s) (students/families), since the combined state/ARRA (Federal Stimulus Funds) of \$8,359,816, in LSUE’s budget for FY 2010-11, has gone down to \$6,252,616, bringing the level of state’s share of the campus’ budget support down to the FY 2002-03 appropriations levels; and, the self-generated revenue (student tuition) for LSUE is up to \$7,592,900 for FY 2011-12 from that of \$5,446,968 for FY 2010-11. Hence, currently, the state’s share of the budget is 45% as compared to that of the campus’ (student’s share) being 55%. Clearly, therefore, LSUE has moved, with the onset of FY 2010-11, from that of a state-supported, to that of a state-assisted institution.

Quarterly Revenues and Expenditures Executive Summary

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	6,158,180	1,827,328	1,370,496	1,370,496	1,589,860	6,158,180
Statutory Dedications	253,270	21,545	73,436	55,491	101,843	252,315
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	1,948,366	0	827,305	1,121,061	0	1,948,366
Self Generated Revenues	5,446,968	3,298,613	2,163,022	581,659	61,831	6,105,125
Federal Funds	0	0	0	0	0	0
Total Revenues	13,806,784	5,147,486	4,434,259	3,128,707	1,753,534	14,463,986
Expenditures by Object:						
Personal Services	10,856,279	2,075,301	2,852,452	2,770,096	2,560,873	10,258,722
Operating Expenses	2,058,622	717,679	347,647	393,879	994,773	2,453,978
Other Charges	544,568	188,545	78,217	(49,861)	306,427	523,328
Acquisitions and Major Repairs	232,723	4,167	37,513	61,143	244,128	346,951
Expenditures by Function:						
Academic Expenditures	5,622,107	1,240,943	2,075,710	1,936,931	1,814,280	7,067,864
Transfers out of agency	5,982	0	0	0	0	0
Non-Academic Expenditures	8,070,085	1,744,749	1,240,119	1,238,326	2,291,921	6,515,115
Total Expenditures	13,692,192	2,985,692	3,315,829	3,175,257	4,106,201	13,582,979

Revenues Over Expenditure

Carryforward to FY 11-12 ¹					766,415	766,415
Midyear Cut realignment - Transfer to AG & PBRC					114,592	114,592
					881,007	881,007

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	485,680	644,716	731,185	748,443	398,352	
Sales and Services of Educational Activities	3,688	3,615	4,096	3,673	3,293	
Auxiliaries	3,709,960	4,168,219	3,675,203	4,142,188	3,916,306	
Endowment Income	50,661	50,556	50,556	50,306	51,006	
Grants and Contracts	(18,160)	(393,873)	(35,714)	73,312	34,153	
Indirect Cost Recovered	372,077	379,306	399,600	412,510	441,273	
Gifts	15,688	20,283	19,965	15,319	14,410	
Federal Funds	0	0	0	0	0	
Hospitals	0	0	0	0	0	
All Other Sources	0	0	0	0	0	
TOTAL	4,619,594	4,872,822	4,844,891	5,445,751	4,858,793	

Overview and Analysis of Campus Operations

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Operating Budget Development		Campus: LSU Eunice				Adjusted Operating Budget		% change to Beg Budget	
		Budget Adjustments							
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Revenues									
General Fund	5,481,984			(90,219)	766,415	6,158,180			12.3%
Statutory Dedications	253,270					253,270			0.0%
Interim Emergency Board						0			
Interagency Transfers						0			
Interagency Transfers - Federal Stimulus	1,948,366					1,948,366			0.0%
Self Generated Revenues	5,763,383				(316,415)	5,446,968			-5.5%
Federal Funds						0			
Total Revenues	13,447,003	0	0	(90,219)	450,000	13,806,784			2.7%
Expenditures by Object:									
Salaries	7,730,224			(18,000)	75,110	7,787,334			0.7%
Other Compensation	130,669					130,669			0.0%
Related Benefits	2,922,920			(1,377)	16,733	2,938,276			0.5%
Total Personal Services	10,783,813	0	0	(19,377)	91,843	10,856,279			0.7%
Travel	103,971					103,971			0.0%
Operating Services	1,349,960			(30,000)	75,000	1,394,960			3.3%
Supplies	509,691				50,000	559,691			9.8%
Total Operating Expenses	1,963,622	0	0	(30,000)	125,000	2,058,622			4.8%
Professional Services	11,825				75,000	86,825			634.2%
Other Charges	432,743				25,000	457,743			5.8%
Debt Services						0			
Interagency Transfers						0			
Total Other Charges	444,568	0	0	0	100,000	544,568			22.5%
General Acquisitions	255,000			(40,842)	18,565	232,723			-8.7%
Library Acquisitions						0			
Major Repairs						0			
Total Acquisitions and Major Repairs	255,000	0	0	(40,842)	18,565	232,723			-8.7%
Total Expenditures	13,447,003	0	0	(90,219)	335,408	13,692,192			1.8%
Expenditures by Function:									
Instruction	5,087,429			(18,000)	105,110	5,174,539			1.7%
Research						0			
Public Service						0			
Academic Support (Includes Library)	475,068			(27,500)		447,568			-5.8%
Academic Expenditures Subtotal	5,562,497	0	0	(45,500)	105,110	5,622,107			
Student Services	772,670					772,670			0.0%
Institutional Support	4,892,220			(31,377)	76,733	4,937,576			0.9%
Scholarships/Fellowships	341,431				25,000	366,431			7.3%
Plant Operations/Maintenance	1,872,203			(13,342)	128,565	1,987,426			6.2%
Hospital						0			
Transfers out of agency	5,982					5,982			0.0%
Athletics						0			
Other						0			
Non-Academic Expenditures Subtotal	7,884,506	0	0	(44,719)	230,298	8,070,085			
Total Expenditures	13,447,003	0	0	(90,219)	335,408	13,692,192			1.8%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Report on changes to Significant Funding Issues

LSU Eunice had a midyear budget reduction of \$90,219. The changes reflect how LSU Eunice allocated the reduction. See the midyear budget reduction report for more details.

LSU Eunice had a significant enrollment increase which generated more tuition; therefore, LSU Eunice increased the self-generated revenue by 450,000.

LSU Eunice had a reduction reallocation of \$114,592. The changes reflect how LSU Eunice allocated the reduction.

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Eunice

	Operating Budget 2010-11	Actual Amount for each Quarter				Cumulative Total 2010-11	% Actual to Budget 2010-11
		1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11		
Revenues							
General Fund	6,158,180	1,827,328	1,370,496	1,370,496	1,589,860	6,158,180	100.0%
Statutory Dedications	253,270	21,545	73,436	55,491	101,843	252,315	99.6%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	1,948,366		827,305	1,121,061		1,948,366	100.0%
Self Generated Revenues	5,446,968	3,298,613	2,163,022	581,659	61,831	6,105,125	112.1%
Federal Funds	0					0	
TOTAL	13,806,784	5,147,486	4,434,259	3,128,707	1,753,534	14,463,986	104.8%
Expenditures							
by Category							
Salaries	7,787,334	1,479,543	2,059,091	2,008,809	1,741,100	7,288,543	93.6%
Other Compensation	130,669	20,466	35,610	29,754	31,235	117,065	89.6%
Related Benefits	2,938,276	575,292	757,751	731,533	788,538	2,853,114	97.1%
Total Personal Services	10,856,279	2,075,301	2,852,452	2,770,096	2,560,873	10,258,722	94.5%
Travel	103,971	10,355	21,998	17,427	21,134	70,914	68.2%
Operating Services	1,394,960	515,495	264,057	309,836	633,714	1,723,102	123.5%
Supplies	559,691	191,829	61,592	66,616	339,925	659,962	117.9%
Total Operating Expenses	2,058,622	717,679	347,647	393,879	994,773	2,453,978	119.2%
Professional Services	86,825	23,743	9,736	10,572	36,849	80,900	93.2%
Other Charges	457,743	164,802	68,481	(60,433)	269,578	442,428	96.7%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	544,568	188,545	78,217	(49,861)	306,427	523,328	96.1%
General Acquisitions	232,723	3,052	10,303	22,178	218,995	254,528	109.4%
Library Acquisitions	0	1,115	3,094	13,615	12,583	30,407	
Major Repairs	0		24,116	25,350	12,550	62,016	
Total Acquisitions and Major Repairs	232,723	4,167	37,513	61,143	244,128	346,951	149.1%
TOTAL	13,692,192	2,985,692	3,315,829	3,175,257	4,106,201	13,582,979	99.2%
by Function							
Instruction	5,174,539	1,107,700	1,942,430	1,774,661	1,627,868	6,452,659	124.7%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	447,568	133,243	133,280	162,270	186,412	615,205	137.5%
Academic Expenditures Subtotal	5,622,107	1,240,943	2,075,710	1,936,931	1,814,280	7,067,864	125.7%
Student Services	772,670	238,299	231,423	235,995	284,982	990,699	128.2%
Institutional Support	4,937,576	765,994	422,991	467,726	682,310	2,339,021	47.4%
Scholarships/Fellowships	366,431	158,591	62,879	(61,657)	222,724	382,537	104.4%
Plant Operations/Maintenance	1,987,426	581,865	522,826	596,262	1,101,905	2,802,858	141.0%
Hospital	0					0	
Transfers out of agency	5,982					0	0.0%
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	8,070,085	1,744,749	1,240,119	1,238,326	2,291,921	6,515,115	80.7%
TOTAL	13,692,192	2,985,692	3,315,829	3,175,257	4,106,201	13,582,979	99.2%

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Eunice

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

The 4th quarter shows an increase in operating services, such as network wiring upgrades and deferred maintenance issues, supplies for academics and general support, and acquisitions, such as computer upgrades.

Overview of Restricted Funds

Campus: LSU Eunice

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees	569,173	268,581	168,151	65,575	4,567	506,874	89.1%
Sales and Services of Educational Activities	794	20	800	308	969	2,097	264.1%
Auxiliaries (List)							
1 Athletics	377,249	212,292	140,035	56,840	13,432	422,599	112.0%
2 Bookstore	1,845,434	1,031,000	38,797	772,910	195,028	2,037,735	110.4%
3 Newspaper	9,200	4,911	3,396	883	2,295	11,485	124.8%
4 Union	116,832	113,256	84,832	24,990	17,890	240,968	206.3%
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	14,941	157			1,852	2,009	13.4%
Grants and Contracts							
Federal	6,529,474	1,289,510	1,842,415	2,790,307	748,601	6,670,833	102.2%
State and Local	620,678	101,393	157,207	384,998	34,929	678,527	109.3%
Private	119,217	16,883	38,936	26,480	21,495	103,794	87.1%
Indirect Cost Recovered	16,779	7,229	20,294	12,910	28,763	69,196	412.4%
Gifts	134,889	51,152	20,385	48,431	18,730	138,698	102.8%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources						0	
TOTAL	10,354,660	3,096,384	2,515,248	4,184,632	1,088,551	10,884,815	105.1%

Overview of Restricted Funds
Report on Restricted Budget

Campus: LSU Eunice

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Overview of Restricted Operations

Campus: LSU Eunice

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, &			2nd Quarter Expenses, Transfers, &			3rd Quarter Expenses, Transfers, &			4th Quarter Expenses, Transfers, &		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees	485,680	268,581	109,545	644,716	168,151	81,682	731,185	65,575	48,317	748,443	4,567	354,658	398,352
Sales & Svcs of Educ. Activ's Auxiliaries (List)	3,688	20	93	3,615	800	319	4,096	308	731	3,673	969	1,349	3,293
1 Athletics	3,060	212,292	54,286	161,066	140,035	116,925	184,176	56,840	150,786	90,230	13,432	107,460	(3,798)
2 Bookstore	3,006,000	1,031,000	794,333	3,242,667	38,797	602,202	2,679,262	772,910	212,612	3,239,560	195,028	276,488	3,158,100
3 Newspaper	104,586	4,911	(20)	109,517	3,396	1,625	111,288	883	725	111,446	2,295	461	113,280
4 Union	596,314	113,256	54,601	654,969	84,832	39,324	700,477	24,990	24,515	700,952	17,890	70,118	648,724
5		0		0	0		0	0		0	0		0
6		0		0	0		0	0		0	0		0
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	50,661	157	262	50,556	0		50,556	0	250	50,306	1,852	1,152	51,006
Grants and Contracts		0		0	0		0	0		0	0		0
Federal	(48,094)	1,289,510	1,644,782	(403,366)	1,842,415	1,512,853	(73,804)	2,790,307	2,898,514	(182,011)	748,601	566,590	0
State and Local	1,745	101,393	106,073	(2,935)	157,207	141,252	13,020	384,998	172,407	225,611	34,929	258,806	1,734
Private	28,189	16,883	32,644	12,428	38,936	26,294	25,070	26,480	21,838	29,712	21,495	18,788	32,419
Indirect Cost Recovered	372,077	7,229		379,306	20,294		399,600	12,910		412,510	28,763		441,273
Gifts	15,688	51,152	46,557	20,283	20,385	20,703	19,965	48,431	53,077	15,319	18,730	19,639	14,410
Federal Funds		0		0	0		0	0		0	0		0
Hospitals		0		0	0		0	0		0	0		0
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources		0		0	0		0	0		0	0		0
TOTAL	4,619,594	3,096,384	2,843,156	4,872,822	2,515,248	2,543,179	4,844,891	4,184,632	3,583,772	5,445,751	1,088,551	1,675,509	4,858,793

Overview of Restricted Operations

Campus: LSU Eunice

Report on Restricted Operations

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LSU Health Sciences Center - New Orleans
Executive Summary
FY 2010-2011
Quarterly Report on the Budget – 4th Quarter Activities

- The revised operating budget for Fiscal Year 2010-2011 for revenues was \$179,886,945. The revised expenditure budget was \$178,458,820 for the LSU Health Sciences Center-New Orleans. The difference being the transfer of funds to the LSU Agricultural Center as a result of the maintenance of effort adjustments related to federal stimulus funds.
- These amounts reflect a mid-year reduction of \$1,124,369. The revised expenditure operating budget for FY 2010-2011 was \$21.6 million or 10.8% less than the original operating budget for FY 2008-2009.
- \$4.1 million in unfunded mandates further stressed our operating budget. These items include increased employer contributions to the retirement systems and retired employee health insurance premiums.
- We managed our operating budget expenditures within available revenues. As planned, we had a balance of \$15,223,256 in fees and self-generated, which is included in our operating budget for FY 2011-2012.
- We achieved 96.4% of our projected restricted revenues and transfers budget for FY 2010-2011. We fell short of budget projections for Federal, State, Local and Private Grants and Contracts; and Auxiliary Enterprises. Conversely, we exceeded budget projections for Restricted Fees; Sales and Services of Educational Activities; Endowment Income; Gifts; Indirect Cost Recovered; Physician Practice Plans and All Other Sources.
- We did not meet our revenue goals, however we did increase our overall restricted fund balances by \$3.8 million by spending less than what was projected.

Operating Budget Development		Campus: LSUHSC New Orleans					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	68,319,983	0	0	(1,124,369)	15,223,256	82,418,870	20.6%
Statutory Dedications	20,525,230	0	0	0		20,525,230	0.0%
Interim Emergency Board		0	0	0		0	
Interagency Transfers	38,169,464	0	0	0		38,169,464	0.0%
Interagency Transfers - Federal Stimulus	28,742,733	0	0	0		28,742,733	0.0%
Self Generated Revenues	24,042,129	0	0	0	(14,011,481)	10,030,648	-58.3%
Federal Funds						0	
Total Revenues	179,799,539	0	0	(1,124,369)	1,211,775	179,886,945	0.0%
Expenditures by Object:							
Salaries	101,985,380	0	(500,000)	(116,763)	(215,150)	101,153,467	-0.8%
Other Compensation	1,702,421	0	0	0	(1,200)	1,701,221	-0.1%
Related Benefits	23,557,475	0	2,200,000	490,491		26,247,966	11.4%
Total Personal Services	127,245,276	0	1,700,000	373,728	(216,350)	129,102,654	1.5%
Travel	227,675	0	0	0	0	227,675	0.0%
Operating Services	16,498,675	0	(1,700,000)	(969,074)	0	13,829,601	-16.2%
Supplies	3,769,916	0	0			3,769,916	0.0%
Total Operating Expenses	20,496,266	0	(1,700,000)	(969,074)	0	17,827,192	-13.0%
Professional Services	1,806,075	0	0	0		1,806,075	0.0%
Other Charges	20,670,151	0	0	(529,023)		20,141,128	-2.6%
Debt Services	260,553	0	0	0		260,553	0.0%
Interagency Transfers	7,310,049	0	0	0		7,310,049	0.0%
Total Other Charges	30,046,828	0	0	(529,023)	0	29,517,805	-1.8%
General Acquisitions	267,677	0	0			267,677	0.0%
Library Acquisitions	1,743,492	0	0	0		1,743,492	0.0%
Major Repairs	0	0	0	0		0	
Total Acquisitions and Major Repairs	2,011,169	0	0	0	0	2,011,169	0.0%
Total Expenditures	179,799,539	0	0	(1,124,369)	(216,350)	178,458,820	-0.7%
Expenditures by Function:							
Instruction	99,348,200	0	0	(1,124,369)	(216,350)	98,007,481	-1.3%
Research	15,120,621	0	0	0		15,120,621	0.0%
Public Service	6,593,667	0	0	0		6,593,667	0.0%
Academic Support (Includes Library)	12,697,538	0	600,000			13,297,538	4.7%
Academic Expenditures Subtotal	133,760,026	0	600,000	(1,124,369)	(216,350)	133,019,307	
Student Services	2,429,081	0	0	0	0	2,429,081	0.0%
Institutional Support	14,379,141	0	2,539,239	186,507		17,104,887	19.0%
Scholarships/Fellowships	3,104,160	0	0	0		3,104,160	0.0%
Plant Operations/Maintenance	25,856,548	0	(3,139,239)	(186,507)		22,530,802	-12.9%
Hospital	0	0	0	0		0	
Transfers out of agency	270,583	0	0	0		270,583	0.0%
Athletics	0	0	0	0		0	
Other	0	0	0	0		0	
Non-Academic Expenditures Subtotal	46,039,513	0	(600,000)	0	0	45,439,513	
Total Expenditures	179,799,539	0	0	(1,124,369)	(216,350)	178,458,820	-0.7%

Use next page for Detailed Explanation

Budget Adjustments Narrative**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

Adjustments were made during the 2nd Quarter to expenditures by object for salaries, related benefits and operating services; and expenditures by function for Academic Support, Institutional Support and Operation and Maintenance. The intent of the adjustments are to more closely align budgets with actual expenditures. No funds were moved from academic functions to non-academic functions.

Adjustments were made during the 3rd Quarter as a result of the approval of BA-7' in relation to the reductions in state general funds mandated by EO BJ 2010-20.

The adjustment in the fourth quarter is a net amount between the \$1,428,125 transfer to the LSU Agricultural Center in relation to MOE for Federal Stimulus Funds and an increase in self-generated funds as a result of increased enrollment in our professional schools.

Report on changes to Significant Funding Issues

The most significant issues were absorbing \$4.1 million in unfunded mandates; the \$1.1 million mid-year reduction in state general funds; and the \$1.4 million transfer to the Ag Center and PBRC.

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC New Orleans

	Operating Budget 2010-11	Actual Amount for each Quarter					Cumulative Total 2010-11	% Actual to Budget 2010-11
		1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11			
Revenues								
General Fund	82,418,870	22,773,328	17,079,996	17,079,996	25,485,550	82,418,870	100.0%	
Statutory Dedications	20,525,230	1,779,903	3,589,790	5,141,331	9,998,397	20,509,421	99.9%	
Interim Emergency Board	0	0	0			0		
Interagency Transfers	38,169,464	4,272,663	8,829,978	9,987,179	12,987,196	36,077,016	94.5%	
Interagency Transfers - Federal Stimulus	28,742,733	0	16,787,022	5,091,496	6,864,215	28,742,733	100.0%	
Self Generated Revenues	10,030,648	20,586,560	456,604	3,535,267	1,158,369	25,736,800	256.6%	
Federal Funds	0	0	0					
TOTAL	179,886,945	49,412,454	46,743,390	40,835,269	56,493,727	193,484,840	107.6%	
Expenditures								
by Category								
Salaries	101,153,467	24,018,715	24,182,644	23,203,499	24,891,421	96,296,279	95.2%	
Other Compensation	1,701,221	432,210	428,710	399,358	404,941	1,665,219	97.9%	
Related Benefits	26,247,966	7,301,208	6,182,938	6,071,256	5,203,360	24,758,762	94.3%	
Total Personal Services	129,102,654	31,752,133	30,794,292	29,674,113	30,499,722	122,720,260	95.1%	
Travel	227,675	11,603	54,909	54,022	146,220	266,754	117.2%	
Operating Services	13,829,601	2,765,833	3,532,548	3,010,445	6,031,140	15,339,966	110.9%	
Supplies	3,769,916	932,840	1,174,644	1,367,723	749,578	4,224,785	112.1%	
Total Operating Expenses	17,827,192	3,710,276	4,762,101	4,432,190	6,926,938	19,831,505	111.2%	
Professional Services	1,806,075	133,084	362,110	409,947	639,960	1,545,101	85.6%	
Other Charges	20,141,128	2,783,650	2,905,190	6,156,542	10,345,122	22,190,504	110.2%	
Debt Services	260,553	0	130,276	0	130,276	260,552	100.0%	
Interagency Transfers	7,310,049	464,764	3,274,044	1,637,022	1,637,022	7,012,852	95.9%	
Total Other Charges	29,517,805	3,381,498	6,671,620	8,203,511	12,752,380	31,009,009	105.1%	
General Acquisitions	267,677	12,771	46,352	31,424	1,134,765	1,225,312	457.8%	
Library Acquisitions	1,743,492	155,408	1,013,499	416,594	219,646	1,805,147	103.5%	
Major Repairs	0	16,925	63,247	(80,172)	242,226	242,226		
Total Acquisitions and Major Repairs	2,011,169	185,104	1,123,098	367,846	1,596,637	3,272,685	162.7%	
TOTAL	178,458,820	39,029,011	43,351,111	42,677,660	51,775,677	176,833,459	99.1%	
by Function								
Instruction	98,007,481	22,192,665	23,330,881	21,527,081	23,470,186	90,520,813	92.4%	
Research	15,120,621	2,117,559	2,737,315	4,004,680	7,157,479	16,017,033	105.9%	
Public Service	6,593,667	545,764	963,295	1,713,068	3,372,057	6,594,184	100.0%	
Academic Support (Includes Library)	13,297,538	3,171,076	3,891,510	3,704,950	4,202,814	14,970,350	112.6%	
Academic Expenditures Subtotal	133,019,307	28,027,064	30,923,001	30,949,779	38,202,536	128,102,380	96.3%	
Student Services	2,429,081	571,329	592,249	567,559	675,338	2,406,475	99.1%	
Institutional Support	17,104,887	4,729,393	5,122,547	4,414,972	5,073,793	19,340,705	113.1%	
Scholarships/Fellowships	3,104,160	1,211,886	286,831	1,397,796	228,221	3,124,734	100.7%	
Plant Operations/Maintenance	22,530,802	4,489,339	6,296,207	5,347,554	7,465,513	23,598,613	104.7%	
Hospital	0	0	0	0	0	0		
Transfers out of agency	270,583	0	130,276	0	130,276	260,552	96.3%	
Athletics	0	0	0	0	0	0		
Other	0	0	0	0	0	0		
Non-Academic Expenditures Subtotal	45,439,513	11,001,947	12,428,110	11,727,881	13,573,141	48,731,079	107.2%	
TOTAL	178,458,820	39,029,011	43,351,111	42,677,660	51,775,677	176,833,459	99.1%	

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC New Orleans

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

- We managed our operating budget within available revenues.
- Revenues
 - Statutory Dedications-There is a small shortfall of \$15,809 in the SELF fund.
 - Interagency Transfers -The Interagency Transfers means of financing reflects intraagency agreements our campus has with the Health Care Services Division for medical direction and residency supervision at Earl K. Long Medical Center, University Medical Center and LSU Interim Hospital.
- Expenditures
 - Overall expenditures were constrained by the hiring freeze during the course of the fiscal year. Some personnel savings were reallocated and used for operating services, supplies, general acquisitions and major repairs.

Overview of Restricted Funds

Campus: LSUHSC New Orleans

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees	1,245,574	1,031,482	30	224,583	36,338	1,292,433	103.8%
Sales and Services of Educational Activities	3,954,000	79,028	1,313,579	1,694,251	1,376,432	4,463,290	112.9%
Auxiliaries (List)							
1 Bookstore	7,825,400	2,190,911	882,923	1,136,176	1,401,210	5,611,220	71.7%
2 Cafeteria	36,000	6,771	9,894	9,198	13,458	39,321	109.2%
3 Student Housing	2,241,600	502,736	410,736	558,011	402,616	1,874,099	83.6%
4 Parking	1,325,000	484,532	262,387	301,733	257,594	1,306,246	98.6%
5 HSC Stores	6,880,000	1,478,432	1,085,811	942,427	1,336,497	4,843,167	70.4%
6 Duplicating and Printing	1,000,000	136,332	118,593	119,332	152,393	526,650	52.7%
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	372,500	16,641	108,925	120,780	268,118	514,464	138.1%
Grants and Contracts							
Federal	49,188,567	6,603,924	11,664,165	14,498,093	14,018,744	46,784,926	95.1%
State and Local	82,511,299	11,158,054	19,028,908	20,103,531	28,790,567	79,081,060	95.8%
Private	99,168,154	15,054,636	25,010,989	23,096,494	33,315,343	96,477,462	97.3%
Indirect Cost Recovered	17,400,000	4,107,826	4,188,422	4,467,964	5,207,924	17,972,136	103.3%
Gifts	1,377,600	155,433	424,040	298,815	532,262	1,410,550	102.4%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans	13,595,000	2,713,781	3,590,930	3,356,404	5,527,518	15,188,633	111.7%
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	1,940,600	45,153	27,431	79,887	2,022,893	2,175,365	112.1%
TOTAL	290,061,294	45,765,673	68,127,764	71,007,679	94,659,908	279,561,023	96.4%

Overview of Restricted Funds
Report on Restricted Budget

Campus: LSUHSC New Orleans

No adjustments were made to the restricted budget during FY 10-11.

Overview of Restricted Operations

Campus: LSUHSC New Orleans

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	2,401,106	1,031,482	106,030	3,326,558	30	525,168	2,801,421	224,583	188,239	2,837,765	36,338	302,744	2,571,359
Sales & Svcs of Educ. Activ's	5,258,675	79,028	1,064,124	4,273,579	1,313,579	1,146,482	4,440,676	1,694,251	559,723	5,575,204	1,376,432	2,421,985	4,529,651
Auxiliaries (List)													
1 Bookstore	(373,337)	2,190,911	1,580,842	236,732	882,923	1,638,619	(518,964)	1,136,176	1,259,637	(642,425)	1,401,210	1,622,452	(863,667)
2 Cafeteria	81,290	6,771	334	87,727	9,894	3,195	94,427	9,198	114	103,511	13,458	7,909	109,061
3 Student Housing	638,700	502,736	397,735	743,701	410,736	586,090	568,347	558,011	311,520	814,838	402,616	746,529	470,925
4 Parking	2,176,430	484,532	213,234	2,447,728	262,387	311,550	2,398,565	301,733	179,070	2,521,227	257,594	489,468	2,289,354
5 HSC Stores	1,314,965	1,478,432	1,098,985	1,694,412	1,085,811	1,290,814	1,489,410	942,427	1,130,285	1,301,552	1,336,497	1,486,667	1,151,383
6 Duplicating and Printing	(192,578)	136,332	160,379	(216,625)	118,593	131,516	(229,549)	119,332	147,883	(258,100)	152,393	180,719	(286,426)
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	1,404,303	16,641	50,260	1,370,685	108,925	138,348	1,341,262	120,780	144,992	1,317,049	268,118	167,948	1,417,219
Grants and Contracts													
Federal	(160,869)	6,603,924	10,754,034	(4,310,979)	11,664,165	10,546,561	(3,193,375)	14,498,093	12,562,181	(1,257,464)	14,018,744	11,844,716	916,564
State and Local	12,524,390	11,158,054	19,525,954	4,156,490	19,028,908	19,200,220	3,985,178	20,103,531	18,533,053	5,555,656	28,790,567	19,475,625	14,870,598
Private	35,177,390	15,054,636	23,855,222	26,376,804	25,010,989	24,277,365	27,110,427	23,096,494	25,029,339	25,177,583	33,315,343	24,501,006	33,991,920
Indirect Cost Recovered	22,517,913	4,107,826	7,915,797	18,709,943	4,188,422	3,323,599	19,574,765	4,467,964	5,520,302	18,522,428	5,207,924	3,386,045	20,344,306
Gifts	250,906	155,433	244,661	161,678	424,040	359,811	225,907	298,815	299,458	225,264	532,262	462,579	294,947
Federal Funds		0		0	0		0	0		0	0		0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans	18,168,180	2,713,781	2,061,357	18,820,604	3,590,930	2,504,772	19,906,762	3,356,404	2,367,657	20,895,509	5,527,518	2,762,552	23,660,475
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	12,380,251	45,153	334,748	12,090,656	27,431	760,602	11,357,485	79,887	1,405,187	10,032,185	2,022,893	198,377	11,856,702
TOTAL	113,567,715	45,765,673	69,363,695	89,969,693	68,127,764	66,744,712	91,352,745	71,007,679	69,638,640	92,721,784	94,659,908	70,057,320	117,324,371

Overview of Restricted Operations

Campus: LSUHSC New Orleans

Report on Restricted Operations

We achieved 96.4% of our projected restricted revenues and transfers budget for FY 2010-2011. We fell short of budget projections for Federal, State, Local and Private grants and contracts; and Auxiliary Enterprises. Conversely, we exceeded budget projections for Restricted Fees; Sales and Services of Educational Activities; Endowment Income; Gifts; Indirect Cost Recovered; Physician Practice Plans and All Other Sources.

We did not meet our revenue goals, but we did increase our overall restricted fund balances by \$3.8 million by spending less than what was projected.

Unrestricted Operations	Actual Amount for each Quarter in 2010-11					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	82,418,870	22,773,328	17,079,996	17,079,996	25,485,550	82,418,870
Statutory Dedications	20,525,230	1,779,903	3,589,790	5,141,331	9,998,397	20,509,421
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	38,169,464	4,272,663	8,829,978	9,987,179	12,987,196	36,077,016
Interagency Transfers - Federal Stimulus	28,742,733	0	16,787,022	5,091,496	6,864,215	28,742,733
Self Generated Revenues	10,030,648	20,586,560	456,604	3,535,267	1,158,369	25,736,800
Federal Funds	0	0	0	0	0	0
Total Revenues	179,886,945	49,412,454	46,743,390	40,835,269	56,493,727	193,484,840
Expenditures by Object:						
Personal Services	129,102,654	31,752,133	30,794,292	29,674,113	30,499,722	122,720,260
Operating Expenses	17,827,192	3,710,276	4,762,101	4,432,190	6,926,938	19,831,505
Other Charges	29,517,805	3,381,498	6,671,620	8,203,511	12,752,380	31,009,009
Acquisitions and Major Repairs	2,011,169	185,104	1,123,098	367,846	1,596,637	3,272,685
Expenditures by Function:						
Academic Expenditures	133,019,307	28,027,064	30,923,001	30,949,779	38,202,536	128,102,380
Transfers out of agency	270,583	0	130,276	0	130,276	260,552
Non-Academic Expenditures	45,439,513	11,001,947	12,428,110	11,727,881	13,573,141	48,731,079
Total Expenditures	178,458,820	39,029,011	43,351,111	42,677,660	51,775,677	176,833,459

Revenues Over Expenditure

Carryforward to FY 11-12 ¹					15,223,256	15,223,256
Midyear Cut realignment - Transfer to AG & PBRC					1,428,125	1,428,125
					16,651,381	16,651,381

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	2,401,106	3,326,558	2,801,421	2,837,765	2,571,359
Sales and Services of Educational Activities	5,258,675	4,273,579	4,440,676	5,575,204	4,529,651
Auxiliaries	3,645,470	4,993,675	3,802,236	3,840,604	2,870,629
Endowment Income	1,404,303	1,370,685	1,341,262	1,317,049	1,417,219
Grants and Contracts	47,540,911	26,222,316	27,902,230	29,475,775	49,779,083
Indirect Cost Recovered	22,517,913	18,709,943	19,574,765	18,522,428	20,344,306
Gifts	250,906	161,678	225,907	225,264	294,947
Federal Funds	0	0	0	0	0
Hospitals	18,168,180	18,820,604	19,906,762	20,895,509	23,660,475
All Other Sources	12,380,251	12,090,656	11,357,485	10,032,185	11,856,702
TOTAL	113,567,715	89,969,693	91,352,745	92,721,784	117,324,371

Overview and Analysis of Campus Operations

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Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies
LSU Hospital in Shreveport
E.A. Conway Medical Center in Monroe
Huey P. Long Medical Center in Pineville

LSUHSC-S Operating Budget HSC-S, EACMC and HPLMC Quarterly Financial Reporting Narrative FY 2010-2011 as of June 30, 2011

The total budget reductions of (\$6,440,143) under BA-7s #2, 3, and 6 allocated to the LSU Health Sciences Center at Shreveport, E. A. Conway Medical Center and Huey P. Long Medical Center are reflected in the 4th quarter reports; along with the HB611 – 2011 (Act 52) Supplemental Bill budget increase of \$400,000 at HSCS and \$50,665,877 at EACMC.

The following by campus reflects the impact of the FY 2010-2011 budget adjustments. The guiding principle in developing the plan to force reductions in each of the three separate budgets was preservation of the educational, patient care and research core missions. Also briefly described are preliminary steps still being developed by LSUHSC-S in anticipation of additional reductions to the state revenue stream that could further diminish State General Funds (Direct) available in FY 2011-2012.

LSU Health Sciences Center at Shreveport

The FY 2010-2011 budget adjustments of \$2.6 million under BA-7s and Supplemental Bill reflect \$2,047,245 reduction to State General Funds (Direct); \$400,000 increase to Tuition and Fees; and \$926,738 reduction to self-generated funding for allocation to Ag Center and Pennington. The reduction in spending authority was achieved in large part by reducing travel expenditures on operating budget funds, freezing vacant faculty and staff positions, and reducing medical supply expenditures through volume discounts and therapeutic drug interchange. While the effect of these reductions is felt throughout the institution, we believe they represent the most rational means of achieving the necessary reduction in budget with least damage to our core mission.

E. A. Conway Medical Center in Monroe

The FY 2010-2011 budget adjustments of \$1.7 million under BA-7s reflect \$1,437,325 reduction to State General Funds (Direct) and \$226,248 reduction to self-generated funding for allocation to Ag Center and Pennington. The reduction in spending authority was achieved by implementing compensatory time in lieu of paid overtime pay for classified employees, elimination of the clinic scheduling system programming contract with LSUHSC-NO, and delays in filling positions.

In addition, EACMC received \$50,665,877 in additional spending authority under the Supplemental Bill. Prior to the implementation of a federal rule in 2010, Louisiana used the Disproportionate Share Hospital program (DSH) and state funds to cover most services provided to the uninsured in LSU public hospitals. The DSH Audit Rule, however, eliminated the ability for the state to use federal funds to pay LSU for some services and thus required the appropriation of direct state funds for FY 2011 to cover the now unallowable services. During 2010-2011 fiscal year, LSU worked with DHH to develop a plan to reduce LSU's reliance on these state funds but continue the services provided in the LSU hospitals. The result is a plan to utilize the State Public Hospital UPL Program. This requires that there be a gap between an LSU hospital's Medicaid reimbursement and a hospital's costs. At the current time, LSU hospitals are paid their costs in Medicaid which would previously make them ineligible for a UPL payment. This plan, therefore, reduces the Medicaid rate across all LSU hospitals. This Medicaid shortfall is eligible for reimbursement with DSH and also creates a "gap" that is eligible for a UPL payment. As part of this plan the DSH expenditure levels at all hospitals will be increased except for EAC which will forgo DSH altogether. Because it will not receive DSH, EAC can be paid above its costs in the UPL program. The entire UPL amount in the state hospital pool will be paid to EAC. After backfilling their lost DSH, EAC is able to distribute excess funds to the other state hospitals. The end result is that we've changed the payment methodology to better match state funds in order to maintain services. Of the \$50,665,877 appropriated to EACMC, \$45,154,881 was transferred to LSU-HCSD and EACMC retained \$5,510,996.

Huey P. Long Medical Center in Pineville

The FY 2010-2011 budget reductions of \$1.8 million under BA-7s and Supplemental Bill reflect \$1,557,407 reduction to State General Funds (Direct) and \$245,150 reduction to self-generated funding for allocation to Ag Center and Pennington. The reduction in spending authority was achieved by eliminating HIV Prisoner drugs, reducing classified employee overtime, and closing OB services.

Implementing the assigned cuts to State General Funds (Direct) in the LSU Hospital, E. A. Conway Medical Center, and Huey P. Long Medical Center has been complicated by the prohibition against cutting the prisoner care services, for which most of the State General Funds (Direct) were appropriated. Because we are not permitted to eliminate prisoner care concomitant with the cut in the State General Funds (Direct) to the hospital, areas supported by self-generated hospital revenues have been identified to achieve the necessary budget savings.

Finally, issues on the federal level related to healthcare reform, the DSH Audit Rule and FMAP changes overlaid on Louisiana's declines in state revenues complicate already complex budgetary issues and make fiscal projections more difficult for LSUHSC-S. However, the information above summarizes as fully and accurately as possible in the current economic climate how the rationale LSUHSC-S is employing in an effort to meet its core mission in a fiscally restrained manner.

Unrestricted Operations

	Adjusted Operating Budget	Actual Amount for each Quarter in 2010-11				Cumulative Total
		1st Quarter 2010-2011	2nd Quarter 2010-2011	3rd Quarter 2010-2011	4th Quarter 2010-2011	
Revenues						
General Fund	50,006,223	7,389,028	14,778,056	14,778,056	13,061,083	50,006,223
Statutory Dedications	9,347,602	339,826	1,796,263	2,872,593	4,328,640	9,337,322
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	245,572,698	0	94,602,376	91,671,558	59,298,764	245,572,698
Interagency Transfers - Federal Stimulus	18,675,205	0	6,677,777	5,137,485	6,859,943	18,675,205
Self Generated Revenues	47,591,536	7,919,922	17,691,212	15,528,265	14,181,748	55,321,147
Federal Funds	58,724,160	0	19,508,113	20,928,445	18,287,602	58,724,160
Total Revenues	429,917,424	15,648,776	155,053,797	150,916,402	116,017,780	437,636,755
Expenditures by Object:						
Personal Services	287,697,376	66,104,513	73,878,548	66,921,128	80,219,853	287,124,042
Operating Expenses	121,370,543	25,885,393	28,160,191	30,655,436	35,504,192	120,205,212
Other Charges	16,266,676	961,154	4,689,468	8,738,790	856,620	15,246,032
Acquisitions and Major Repairs	3,656,091	311,232	606,891	728,173	4,566,520	6,212,816
Expenditures by Function:						
Academic Expenditures	69,305,037	17,020,398	16,929,344	17,239,918	22,235,222	73,424,882
Non-Academic Expenditures	359,685,649	76,241,894	90,405,754	89,803,609	98,911,963	355,363,220
Total Expenditures	428,990,686	93,262,292	107,335,098	107,043,527	121,147,185	428,788,102

Revenues Over Expenditure

Carryforward to FY 11-12 ¹					7,719,331	7,719,331
Statutory Dedication - Carryforward to FY 11-12 ¹					202,584	202,584
Midyear Cut realignment - Transfer to AG & PBRC					926,738	926,738
					8,848,653	8,848,653

¹ Actual revenue recorded during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	662,846	796,615	791,052	782,601	699,256
Sales and Services of Educational Activities	88,076,493	69,748,739	67,901,750	75,969,715	104,536,465
Auxiliaries	10,888,773	12,086,269	12,324,988	12,573,346	12,052,947
Endowment Income	11,511,840	11,699,109	11,830,358	11,854,127	12,220,986
Grants and Contracts	12,684,460	7,496,847	6,443,079	6,372,499	14,644,025
Indirect Cost Recovered	15,642,701	15,781,358	16,183,715	16,529,631	16,566,986
Gifts	0	0	24,371	23,689	23,201
Federal Funds	0	0	0	0	0
Hospitals	62,421,433	61,300,052	61,376,642	61,262,330	67,483,166
All Other Sources	942,778	944,486	902,570	907,214	894,924
TOTAL	202,831,324	179,853,475	177,778,525	186,275,152	229,121,956

Overview and Analysis of Campus Operations

See detailed spreadsheets

Operating Budget Development

Campus: LSUHSC-Shreveport

	Beginning Operating Budget	Budget Adjustments				Adjusted Operating Budget	% change to Beg Op. Budget
		1st Quarter 2010-2011	2nd Quarter 2010-2011	3rd Quarter 2010-2011	4th Quarter 2010-2011		
Revenues							
General Fund	44,334,167	0	0	(2,047,275)	7,719,331	50,006,223	12.8%
Statutory Dedications	9,347,602	0	0	0	0	9,347,602	0.0%
Interim Emergency Board	0	0	0	0	0	0	0.0%
Interagency Transfers	245,572,698	0	0	0	0	245,572,698	0.0%
Interagency Transfers - Federal Stimulus	18,675,205	0	0	0	0	18,675,205	0.0%
Self Generated Revenues	54,910,867	0	0	0	(7,319,331)	47,591,536	-13.3%
Federal Funds	58,724,160	0	0	0	0	58,724,160	0.0%
Total Revenues	431,564,699	0	0	(2,047,275)	400,000	429,917,424	-0.4%
Expenditures by Object:							
Salaries	198,389,580	0	0	(186,424)	0	198,203,156	-0.1%
Other Compensation	28,359,616	0	0	0	0	28,359,616	0.0%
Related Benefits	61,190,531	0	0	(55,927)	0	61,134,604	-0.1%
Total Personal Services	287,939,727	0	0	(242,351)	0	287,697,376	-0.1%
Travel	664,248	0	0	(300,879)	0	363,369	-45.3%
Operating Services	38,150,430	0	0	0	0	38,150,430	0.0%
Supplies	84,360,789	0	0	(1,504,045)	0	82,856,744	-1.8%
Total Operating Expenses	123,175,467	0	0	(1,804,924)	0	121,370,543	-1.5%
Professional Services	2,319,395	0	0	0	0	2,319,395	0.0%
Other Charges	1,207,214	0	0	0	(526,738)	680,476	-43.6%
Debt Services	0	0	0	0	0	0	0.0%
Interagency Transfers	13,266,805	0	0	0	0	13,266,805	0.0%
Total Other Charges	16,793,414	0	0	0	(526,738)	16,266,676	-3.1%
General Acquisitions	3,611,091	0	0	0	0	3,611,091	0.0%
Library Acquisitions	45,000	0	0	0	0	45,000	0.0%
Major Repairs	0	0	0	0	0	0	0.0%
Total Acquisitions and Major Repairs	3,656,091	0	0	0	0	3,656,091	0.0%
Total Expenditures	431,564,699	0	0	(2,047,275)	(526,738)	428,990,686	-0.6%
Expenditures by Function:							
Instruction	40,485,487	0	0	0	288,944	40,774,431	0.7%
Research	19,195,780	0	0	0	(53,669)	19,142,111	-0.3%
Public Service	2,244,342	0	0	0	0	2,244,342	0.0%
Academic Support (Includes Library)	7,220,501	0	0	0	(76,348)	7,144,153	-1.1%
Academic Expenditures Subtotal	69,146,110	0	0	0	158,927	69,305,037	
Student Services	1,110,508	0	0	0	0	1,110,508	0.0%
Institutional Support	22,654,397	0	0	(543,230)	(825,467)	21,285,700	-6.0%
Scholarships/Fellowships	820,163	0	0	0	0	820,163	0.0%
Plant Operations/Maintenance	5,240,118	0	0	0	0	5,240,118	0.0%
Hospital	332,578,403	0	0	(1,504,045)	(1,485,530)	329,588,828	-0.9%
Transfers out of agency	0	0	0	0	0	0	0.0%
Athletics	0	0	0	0	0	0	0.0%
Other	15,000	0	0	0	1,625,332	1,640,332	10835.5%
Non-Academic Expenditures Subtotal	362,418,589	0	0	(2,047,275)	(685,665)	359,685,649	
Total Expenditures	431,564,699	0	0	(2,047,275)	(526,738)	428,990,686	-0.6%

Use next page for Detailed Explanation

Operating Budget Development

Campus: LSUHSC-Shreveport

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Quarter 1: No adjustments.

Quarter 2: No adjustments.

Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -see explanation below.

Quarter 4: BA-7 #3 (approved 04/20/11), BA-7 #6 revised supplemental bill (approved 06/30/11) were recorded in the fourth quarter -see explanation below.

Report on changes to Significant Funding Issues

Quarter 1: No adjustments.

Quarter 2: No adjustments. According to BA-7 #2, the mid-year budget reduction in SGF Direct in the amount of \$2,047,275 is not reflected in the numbers above, and will be reported in Quarter 3.

Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -- SGF (direct) had a mid-year budget cut of \$2,047,275.

The mid year budget cut was applied to personnel services (\$186,424); related benefits (\$55,927); travel (\$300,879); and supplies (\$1,504,045). The mid year budget cut was applied to the medical school (\$543,230) and the hospital (\$1,504,045).

(Original appropriated budget of \$431,564,699 reduced by the mid year cut of \$2,047,275 = revised budget of \$429,517,424).

Quarter 4: BA-7 #3 (approved 04/20/11), BA-7 #6 revised supplemental bill (approved 06/30/11) were recorded in the fourth quarter.

Overview of Unrestricted Revenues and Expenditures

Campus: **LSUHSC-Shreveport**

Actual Amount for each Quarter

	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	% Actual to Budget 2010-11
Revenues							
General Fund	50,006,223	7,389,028	14,778,056	14,778,056	13,061,083	50,006,223	100.0%
Statutory Dedications	9,347,602	339,826	1,796,263	2,872,593	4,328,640	9,337,322	99.9%
Interim Emergency Board	0	0	0	0	0	0	0.0%
Interagency Transfers	245,572,698	0	94,602,376	91,671,558	59,298,764	245,572,698	100.0%
Interagency Transfers - Federal Stimulus	18,675,205	0	6,677,777	5,137,485	6,859,943	18,675,205	100.0%
Self Generated Revenues	47,591,536	7,919,922	17,691,212	15,528,265	14,181,748	55,321,147	116.2%
Federal Funds	58,724,160	0	19,508,113	20,928,445	18,287,602	58,724,160	100.0%
TOTAL	429,917,424	15,648,776	155,053,797	150,916,402	116,017,780	437,636,755	101.8%
Expenditures							
by Category							
Salaries	198,203,156	46,194,066	51,847,049	47,277,059	56,683,871	202,002,045	101.9%
Other Compensation	28,359,616	6,383,377	6,969,193	5,435,868	6,512,230	25,300,668	89.2%
Related Benefits	61,134,604	13,527,070	15,062,306	14,208,201	17,023,752	59,821,329	97.9%
Total Personal Services	287,697,376	66,104,513	73,878,548	66,921,128	80,219,853	287,124,042	99.8%
Travel	363,369	16,280	12,945	4,132	4,744	38,101	10.5%
Operating Services	38,150,430	7,521,210	7,680,277	10,039,520	11,417,554	36,658,561	96.1%
Supplies	82,856,744	18,347,903	20,466,969	20,611,784	24,081,894	83,508,550	100.8%
Total Operating Expenses	121,370,543	25,885,393	28,160,191	30,655,436	35,504,192	120,205,212	99.0%
Professional Services	2,319,395	313,746	329,871	520,112	675,671	1,839,400	79.3%
Other Charges	680,476	271,707	97,485	244,186	(160,106)	453,272	66.6%
Debt Services	0	0	0	0	0	0	0.0%
Interagency Transfers	13,266,805	375,701	4,262,112	7,974,492	341,055	12,953,360	97.6%
Total Other Charges	16,266,676	961,154	4,689,468	8,738,790	856,620	15,246,032	93.7%
General Acquisitions	3,611,091	309,213	603,296	727,113	4,565,927	6,205,549	171.8%
Library Acquisitions	45,000	2,019	3,595	1,060	593	7,267	16.1%
Major Repairs	0	0	0	0	0	0	0.0%
Total Acquisitions and Major Repairs	3,656,091	311,232	606,891	728,173	4,566,520	6,212,816	169.9%
TOTAL	428,990,686	93,262,292	107,335,098	107,043,527	121,147,185	428,788,102	100.0%
by Function							
Instruction	40,774,431	9,655,514	9,897,774	9,591,485	14,504,061	43,648,834	107.0%
Research	19,142,111	5,153,991	4,915,263	4,664,110	5,134,659	19,868,023	103.8%
Public Service	2,244,342	519,058	567,601	533,164	541,979	2,161,802	96.3%
Academic Support (Includes Library)	7,144,153	1,691,835	1,548,706	2,451,159	2,054,523	7,746,223	108.4%
Academic Expenditures Subtotal	69,305,037	17,020,398	16,929,344	17,239,918	22,235,222	73,424,882	105.9%
Student Services	1,110,508	306,293	262,242	260,894	291,927	1,121,356	101.0%
Institutional Support	21,285,700	2,467,732	6,153,551	9,789,055	3,780,556	22,190,894	104.3%
Scholarships/Fellowships	820,163	235,762	80,024	190,445	4,562	510,793	62.3%
Plant Operations/Maintenance	5,240,118	1,122,177	1,333,266	1,365,234	1,732,842	5,553,519	106.0%
Hospital	329,588,828	72,109,930	82,576,671	78,193,781	91,476,745	324,357,127	98.4%
Transfers out of agency	0	0	0	0	0	0	0.0%
Athletics	0	0	0	0	0	0	0.0%
Other	1,640,332	0	0	4,200	1,625,331	1,629,531	99.3%
Non-Academic Expenditures Subtotal	359,685,649	76,241,894	90,405,754	89,803,609	98,911,963	355,363,220	98.8%
TOTAL	428,990,686	93,262,292	107,335,098	107,043,527	121,147,185	428,788,102	100.0%

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-Shreveport

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Quarter 1: No report.

Quarter 2: According to BA-7 #2, the mid-year budget reduction in SGF Direct of \$2,047,275 is not reflected in the numbers above, and will be reported in Quarter 3.

Revenue: The increase in revenue is due to receipt of the first UCC payment for \$72.5M, stimulus funds of \$6.6M, and reflection of Medicaid and federal funds revenue booked through October in the 2nd quarter. **Expenditures by Category:** Personal expenditures increased due to seven pay periods reflected in the 2nd quarter as opposed to six pay periods in the 1st quarter. The increase in Other Charges-IAT is due to the timing of payments. **Expenditures by Function:** The increase in Institutional Support is due to the timing of IAT payments. The increase in Hospital is due to seven pay periods and the timing of IAT payments.

Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -- SGF (direct) had a mid-year budget cut of \$2,047,275. The mid year budget cut was applied to personnel services (\$186,424); related benefits (\$55,927); travel (\$300,879); and supplies (\$1,504,045). The mid year budget cut was applied to the medical school (\$543,230) and the hospital (\$1,504,045).

(Original appropriated budget of \$431,564,699 reduced by the mid year cut of \$2,047,275 = revised budget of \$429,517,424).

Expenditures by Category: Personal expenditures decreased due to six pay periods in the 3rd quarter as opposed to seven pay periods in the 2nd quarter. **Operating Services** increased due to payments for equipment maintenance (Johnson Controls), hospital IV pumps, library subscriptions, and laboratory services. **Professional Services** increased due to the transfer of expenditures associated with UHC from Operating Services. **Other Charges-IAT** increased due to the timing of ORM payments. **Expenditures by Functions:** The increase in Academic Support expenditures is due to payment for library subscriptions. **Institutional Support** increased due to the timing of ORM payments. **Hospital expenditures** decreased mainly due to personnel services and six pay periods in the 3rd quarter as opposed to seven pay periods in the 2nd quarter.

Quarter 4: BA-7 #3 (approved 04/20/11), BA-7 #6 revised supplemental bill (approved 06/30/11) were recorded in the fourth quarter

Overview of Restricted Funds

Campus: LSUHSC-Shreveport

Revenue	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers 2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11		
State Appropriations	0	0	0	0	0	0	0.0%
Restricted Fees	270,000	167,368	65,820	38,456	19,002	290,646	107.6%
Sales and Services of Educational Activities	80,500,000	1,460,319	20,059,333	31,010,974	52,556,136	105,086,762	130.5%
Auxiliaries							
Parking	640,000	176,274	150,932	202,282	223,931	753,419	117.7%
Bookstore	2,503,700	835,976	413,390	501,628	560,251	2,311,245	92.3%
General Service Store	4,925,000	1,348,775	1,186,367	1,096,298	1,371,791	5,003,231	101.6%
Linwood Apartments	0	967	885	194	64,414	66,460	0.0%
Printing Services	679,100	135,621	121,102	179,910	190,185	626,818	92.3%
Student Union	50,000	79,286	18,577	(277)	392	97,978	196.0%
Cafeterias	3,670,000	963,309	916,774	962,032	913,912	3,756,027	102.3%
Rental Properties	100,000	96,662	1,469	98	611	98,840	98.8%
Gift Shop	94,450	18,900	20,637	22,076	18,580	80,193	84.9%
Computer Networking	600,000	158,996	159,020	163,283	171,622	652,921	108.8%
Telecommunications	2,450,000	659,402	612,725	677,995	693,879	2,644,001	107.9%
Administrative Support	0	0	0	0	0	0	0.0%
Endowment Income	1,750,000	411,405	280,143	290,548	590,619	1,572,715	89.9%
Grants and Contracts							
Federal	15,000,000	2,419,720	3,372,432	3,276,948	9,228,724	18,297,824	122.0%
State and Local	18,600,000	1,986,395	6,034,814	6,902,462	8,380,351	23,304,022	125.3%
Private	21,675,000	3,063,400	4,561,387	4,349,860	5,192,722	17,167,369	79.2%
Indirect Cost Recovered	4,750,000	1,089,860	1,531,839	1,150,550	1,178,299	4,950,548	104.2%
Gifts	0	0	26,839	0	0	26,839	0.0%
Federal Funds	0	0	0	0	0	0	0.0%
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0.0%
Physician Practice Plans	0	0	0	0	0	0	0.0%
Medicare	0	0	0	0	0	0	0.0%
Medicaid	0	0	0	0	0	0	0.0%
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	0.0%
Sponsored Grants & Contracts	3,950,000	582,024	1,104,063	846,514	1,710,818	4,243,419	107.4%
Sales and Services Physicians	0	0	0	0	0	0	0.0%
Sales and Services Pharmacy	0	0	0	0	0	0	0.0%
Sales and Services Other	350,000	(657,406)	144,733	352,531	5,767,222	5,607,080	1602.0%
All Other Sources	18,500	4,303	(37,675)	43,285	11,667	21,580	116.6%
TOTAL	162,575,750	15,001,556	40,745,606	52,067,647	88,845,128	196,659,937	121.0%

Overview of Restricted Funds

Campus: LSUHSC-Shreveport

Report on Quarterly Activities

Quarter 1: No report.

Quarter 2: The 2nd quarter restricted revenues are up due to the timing of postings in sales & services and grants & contracts.

Quarter 3: The 3rd quarter restricted revenues are up due to the timing of postings in sales & services .

Quarter 4: The 4th quarter restricted revenues are up due to the timing of postings in sales & services and grants & contracts.

Overview of Restricted Operations

Campus: LSUHSC-Shreveport

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	662,846	167,368	33,599	796,615	65,820	71,383	791,052	38,456	46,907	782,601	19,002	102,347	699,256
Sales & Svcs of Educ. Activ's	88,076,493	1,460,319	19,788,073	69,748,739	20,059,333	21,906,322	67,901,750	31,010,974	22,943,009	75,969,715	52,556,136	23,989,386	104,536,465
Auxiliaries													
Parking	549,262	176,274	125,680	599,856	150,932	152,771	598,017	202,282	125,508	674,791	223,931	289,985	608,737
Bookstore	1,992,284	835,976	564,891	2,263,369	413,390	428,552	2,248,207	501,628	520,172	2,229,663	560,251	682,348	2,107,566
General Service Store	487,223	1,348,775	1,245,408	590,590	1,186,367	1,121,854	655,103	1,096,298	1,183,926	567,475	1,371,791	1,303,996	635,270
Linwood Apartments	848,938	967	0	849,905	885	0	850,790	194	0	850,984	64,414	0	915,398
Printing Services	372,560	135,621	113,162	395,019	121,102	120,599	395,522	179,910	123,213	452,219	190,185	117,507	524,897
Student Union	312,204	79,286	2,472	389,018	18,577	2,772	404,823	(277)	6,849	397,697	392	18,422	379,667
Cafeterias	3,332,157	963,309	586,320	3,709,146	916,774	902,101	3,723,819	962,032	886,387	3,799,464	913,912	1,256,861	3,456,515
Rental Properties	428,298	96,662	2,197	522,763	1,469	11,212	513,020	98	9,481	503,637	611	10,582	493,666
Gift Shop	28,470	18,900	27,946	19,424	20,637	20,442	19,619	22,076	19,566	22,129	18,580	12,337	28,372
Computer Networking	135,085	158,996	88,860	205,221	159,020	7,559	356,682	163,283	136,073	383,892	171,622	221,601	333,913
Telecommunications	2,402,292	659,402	474,019	2,587,675	612,725	621,154	2,579,246	677,995	565,846	2,691,395	693,879	816,328	2,568,946
Administrative Support	0	0	45,717	(45,717)	0	(25,857)	(19,860)	0	(19,860)	0	0	0	0
Endowment Income	11,511,840	411,405	224,136	11,699,109	280,143	148,894	11,830,358	290,548	266,779	11,854,127	590,619	223,760	12,220,986
Grants and Contracts		0	0										
Federal	(258,231)	2,419,720	3,623,319	(1,461,830)	3,372,432	4,952,628	(3,042,026)	3,276,948	4,042,299	(3,807,377)	9,228,724	4,628,080	793,267
State and Local	110,835	1,986,395	5,184,511	(3,087,281)	6,034,814	5,833,935	(2,886,402)	6,902,462	6,400,892	(2,384,832)	8,380,351	5,181,759	813,760
Private	12,831,856	3,063,400	3,849,298	12,045,958	4,561,387	4,235,838	12,371,507	4,349,860	4,156,659	12,564,708	5,192,722	4,720,432	13,036,998
Indirect Cost Recovered	15,642,701	1,089,860	951,203	15,781,358	1,531,839	1,129,482	16,183,715	1,150,550	804,634	16,529,631	1,178,299	1,140,944	16,566,986
Gifts	0	0	0	0	26,839	2,468	24,371	0	682	23,689	0	488	23,201
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals		0											
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Sponsored Grants & Contracts	1,012,977	582,024	691,946	903,055	1,104,063	999,977	1,007,141	846,514	1,072,413	781,242	1,710,818	1,312,672	1,179,388
Sales and Services Physicians	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales and Services Pharmacy	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales and Services Other	61,408,456	(657,406)	354,053	60,396,997	144,733	172,229	60,369,501	352,531	240,944	60,481,088	5,767,222	(55,468)	66,303,778
All Other Sources	942,778	4,303	2,595	944,486	(37,675)	4,241	902,570	43,285	38,641	907,214	11,667	23,957	894,924
TOTAL	202,831,324	15,001,556	37,979,405	179,853,475	40,745,606	42,820,556	177,778,525	52,067,647	43,571,020	186,275,152	88,845,128	45,998,324	229,121,956

Unrestricted Operations

	Adjusted Operating Budget	Actual Amount for each Quarter in 2010-11				Cumulative Total
		1st Quarter 2010-2011	2nd Quarter 2010-2011	3rd Quarter 2010-2011	4th Quarter 2010-2011	
Revenues						
General Fund	9,386,129	2,705,864	2,705,863	2,705,864	1,268,538	9,386,129
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	110,322,871	0	34,871,037	18,833,612	50,830,032	104,534,681
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	2,799,145	14,200	1,460,601	765,620	558,725	2,799,146
Federal Funds	8,058,474	0	2,784,822	1,454,781	3,297,541	7,537,144
Total Revenues	130,566,619	2,720,064	41,822,323	23,759,877	55,954,836	124,257,100
Expenditures by Object:						
Personal Services	45,428,242	11,112,614	12,320,424	10,753,876	12,126,057	46,312,971
Operating Expenses	17,898,643	4,177,399	3,282,958	4,439,839	5,064,776	16,964,972
Other Charges	67,013,486	655,752	4,119,698	4,383,206	51,594,253	60,752,909
Acquisitions and Major Repairs	0	0	0	0	0	0
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	130,340,371	15,945,765	19,723,080	19,576,921	68,785,086	124,030,852
Total Expenditures	130,340,371	15,945,765	19,723,080	19,576,921	68,785,086	124,030,852

Revenues Over Expenditure

Carryforward to FY 11-12 ¹						0
Midyear Cut realignment - Transfer to AG & PBRC					226,248	226,248
					226,248	226,248

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	
Sales and Services of Educational Activities	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	
Endowment Income	0	0	0	0	0	
Grants and Contracts	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	
Gifts	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Hospitals	17,396,297	17,142,757	16,838,131	17,869,778	24,682,220	
All Other Sources	0	0	0	0	0	
TOTAL	17,396,297	17,142,757	16,838,131	17,869,778	24,682,220	

Overview and Analysis of Campus Operations

See detailed spreadsheets

Operating Budget Development

Campus: LSUHSC-EA Conway

	Budget Adjustments						% change to Beg Op. Budget
	Beginning Operating Budget	1st Quarter 2010-2011	2nd Quarter 2010-2011	3rd Quarter 2010-2011	4th Quarter 2010-2011	Adjusted Operating Budget	
Revenues							
General Fund	10,823,454	0	0	(1,437,325)	0	9,386,129	-13.3%
Statutory Dedications	0	0	0	0	0	0	0.0%
Interim Emergency Board	0	0	0	0	0	0	0.0%
Interagency Transfers	59,656,994	0	0	0	50,665,877	110,322,871	84.9%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	0.0%
Self Generated Revenues	2,799,145	0	0	0	0	2,799,145	0.0%
Federal Funds	8,058,474	0	0	0	0	8,058,474	0.0%
Total Revenues	81,338,067	0	0	(1,437,325)	50,665,877	130,566,619	60.5%
Expenditures by Object:							
Salaries	34,248,628	0	0	(1,105,635)	0	33,142,993	-3.2%
Other Compensation	1,287,350	0	0	0	0	1,287,350	0.0%
Related Benefits	11,029,589	0	0	(31,690)	0	10,997,899	-0.3%
Total Personal Services	46,565,567	0	0	(1,137,325)	0	45,428,242	-2.4%
Travel	20,000	0	0	0	0	20,000	0.0%
Operating Services	8,310,923	0	0	0	0	8,310,923	0.0%
Supplies	9,567,720	0	0	0	0	9,567,720	0.0%
Total Operating Expenses	17,898,643	0	0	0	0	17,898,643	0.0%
Professional Services	2,994,000	0	0	0	0	2,994,000	0.0%
Other Charges	0	0	0	0	50,439,629	50,439,629	0.0%
Debt Services	0	0	0	0	0	0	0.0%
Interagency Transfers	13,879,857	0	0	(300,000)	0	13,579,857	-2.2%
Total Other Charges	16,873,857	0	0	(300,000)	50,439,629	67,013,486	297.1%
General Acquisitions	0	0	0	0	0	0	0.0%
Library Acquisitions	0	0	0	0	0	0	0.0%
Major Repairs	0	0	0	0	0	0	0.0%
Total Acquisitions and Major Repairs	0	0	0	0	0	0	0.0%
Total Expenditures	81,338,067	0	0	(1,437,325)	50,439,629	130,340,371	60.2%
Expenditures by Function:							
Instruction	0	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0	0.0%
Academic Support (Includes Library)	0	0	0	0	0	0	0.0%
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0	0	0	0	0	0	0.0%
Institutional Support	0	0	0	0	0	0	0.0%
Scholarships/Fellowships	0	0	0	0	0	0	0.0%
Plant Operations/Maintenance	0	0	0	0	0	0	0.0%
Hospital	81,338,067	0	0	(1,437,325)	50,439,629	130,340,371	60.2%
Transfers out of agency	0	0	0	0	0	0	0.0%
Athletics	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Non-Academic Expenditures Subtotal	81,338,067	0	0	(1,437,325)	50,439,629	130,340,371	
Total Expenditures	81,338,067	0	0	(1,437,325)	50,439,629	130,340,371	60.2%

Use next page for Detailed Explanation

Operating Budget Development

Campus: LSUHSC-EA Conway

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Quarter 1: No variances or program adjustments at this time.
Quarter 2: No variances or program adjustments at this time.
Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -see explanation below.
Quarter 4: BA-7 #3 (approved 04/20/11) and BA-7 #6 revised supplemental bill (approved 06/30/11) were recorded in the fourth quarter -see explanation below.

Report on changes to Significant Funding Issues

Quarter 1: No variances or program adjustments at this time.
Quarter 2: No variances or program adjustments at this time.
Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -- SGF (direct) had a mid-year budget cut of \$1,437,325. The mid year budget cut was applied to personnel services (\$1,105,635); related benefits (\$31,690); and IAT (\$300,000). (Original appropriated budget of \$81,338,067 reduced by the mid year cut of \$1,437,325 = revised budget of \$79,900,742).
Quarter 4: BA-7 #3 (approved 04/20/11) was recorded in the third quarter -- Self-Generated Funds had a mid-year budget cut of \$226,248. BA-7 #6 revised supplemental bill included an increase in UPL for E A Conway and swap of UCC to UPL. This also includes a UPL increase due to HCSD in the amount of \$45,154,881.17. Increased Interagency Transfers by \$50,665,877.

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-EA Conway

Actual Amount for each Quarter

	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	% Actual to Budget 2010-11
Revenues							
General Fund	9,386,129	2,705,864	2,705,863	2,705,864	1,268,538	9,386,129	100.0%
Statutory Dedications	0	0	0	0	0	0	0.0%
Interim Emergency Board	0	0	0	0	0	0	0.0%
Interagency Transfers	110,322,871	0	34,871,037	18,833,612	50,830,032	104,534,681	94.8%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	0.0%
Self Generated Revenues	2,799,145	14,200	1,460,601	765,620	558,725	2,799,146	100.0%
Federal Funds	8,058,474	0	2,784,822	1,454,781	3,297,541	7,537,144	93.5%
TOTAL	130,566,619	2,720,064	41,822,323	23,759,877	55,954,836	124,257,100	95.2%
Expenditures							
by Category							
Salaries	33,142,993	8,153,329	8,929,627	7,679,674	8,724,234	33,486,864	101.0%
Other Compensation	1,287,350	388,283	460,142	400,107	494,099	1,742,631	135.4%
Related Benefits	10,997,899	2,571,002	2,930,655	2,674,095	2,907,724	11,083,476	100.8%
Total Personal Services	45,428,242	11,112,614	12,320,424	10,753,876	12,126,057	46,312,971	101.9%
Travel	20,000	1,945	1,880	5,176	5,105	14,106	70.5%
Operating Services	8,310,923	1,594,964	1,311,000	1,983,734	2,194,740	7,084,438	85.2%
Supplies	9,567,720	2,580,490	1,970,078	2,450,929	2,864,931	9,866,428	103.1%
Total Operating Expenses	17,898,643	4,177,399	3,282,958	4,439,839	5,064,776	16,964,972	94.8%
Professional Services	2,994,000	524,062	733,319	711,190	134,781	2,103,352	70.3%
Other Charges	50,439,629	0	0	0	45,154,881	45,154,881	89.5%
Debt Services	0	0	0	0	0	0	0.0%
Interagency Transfers	13,579,857	131,690	3,386,379	3,672,016	6,304,591	13,494,676	99.4%
Total Other Charges	67,013,486	655,752	4,119,698	4,383,206	51,594,253	60,752,909	90.7%
General Acquisitions	0	0	0	0	0	0	0.0%
Library Acquisitions	0	0	0	0	0	0	0.0%
Major Repairs	0	0	0	0	0	0	0.0%
Total Acquisitions and Major Repairs	0	0	0	0	0	0	0.0%
TOTAL	130,340,371	15,945,765	19,723,080	19,576,921	68,785,086	124,030,852	95.2%
by Function							
Instruction	0	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0	0.0%
Academic Support (Includes Library)	0	0	0	0	0	0	0.0%
Academic Expenditures Subtotal	0	0	0	0	0	0	0.0%
Student Services	0	0	0	0	0	0	0.0%
Institutional Support	0	0	0	0	0	0	0.0%
Scholarships/Fellowships	0	0	0	0	0	0	0.0%
Plant Operations/Maintenance	0	0	0	0	0	0	0.0%
Hospital	130,340,371	15,945,765	19,723,080	19,576,921	68,785,086	124,030,852	95.2%
Transfers out of agency	0	0	0	0	0	0	0.0%
Athletics	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Non-Academic Expenditures Subtotal	130,340,371	15,945,765	19,723,080	19,576,921	68,785,086	124,030,852	95.2%
TOTAL	130,340,371	15,945,765	19,723,080	19,576,921	68,785,086	124,030,852	95.2%

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-EA Conway

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Quarter 1: Revenue: The only revenue recorded during the first quarter was State General Fund.

Expenses: Interagency Transfers- The majority of the invoices for IAT had not been received during the first quarter for payment.

Quarter 2: Revenue: The hospital received its first UCC payment for approximately \$22 million and revenue was booked through November during the second quarter. Expenditures: Quarter 1 Expenditures by Function were adjusted by \$237 to match total by category. The second quarter had an extra pay period compared to the first and third quarter.

Quarter 3: BA-7 #2 (approved 12/30/10) was recorded in the third quarter -- SGF (direct) had a mid-year cut of \$1,437,325.

The mid year budget cut was applied to personnel services (\$1,105,635); related benefits (\$31,690); and IAT (\$300,000).

(Original appropriated budget of \$81,338,067 reduced by mid year cut of \$1,437,325 = revised budget of \$79,900,742).

Quarter 4: Revenue: The major increase relates to the supplemental bill for \$50,665,877. This represents an increase in UPL for E A Conway and swap of UCC to UPL. This also includes a UPL increase due HCSD in the amount of \$45,154,881.17.

Expenses: Personnel Services the fourth quarter has an additional pay period compared to the third quarter. Other Charges has the payment of \$45 million paid to HCSD recorded on the fourth quarter. In addition, the majority of invoices for the fiscal year are received and paid during the fourth quarter.

Overview of Restricted Funds

Campus: LSUHSC-EA Conway

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter				Cumulative Revenues & Transfers	% Collected
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		2010-11	2010-11	2010-11	2010-11		
State Appropriations	0	0	0	0	0	0	0.0%
Restricted Fees	0	0	0	0	0	0	0.0%
Sales and Services of Educational Activities	0	0	0	0	0	0	0.0%
Auxiliaries	0	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0	0.0%
Grants and Contracts							
Federal	0	0	0	0	0	0	0.0%
State and Local	0	0	0	0	0	0	0.0%
Private	0	0	0	0	0	0	0.0%
Indirect Cost Recovered	0	0	0	0	0	0	0.0%
Gifts	0	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0	0.0%
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0.0%
Physician Practice Plans	0	0	0	0	0	0	0.0%
Medicare	0	0	0	0	0	0	0.0%
Medicaid	0	0	0	0	0	0	0.0%
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	0.0%
Sponsored Grants & Contracts	1,441,019	71,212	328,924	363,354	650,355	1,413,845	98.1%
Sales and Services Physicians & CRNAs	917,090	512	484,052	993,598	301,202	1,779,364	194.0%
Sales and Services Pharmacy	0	0	0	0	0	0	0.0%
Sales and Services Other	892,250	125,445	195,447	338,904	7,616,922	8,276,718	927.6%
All Other Sources	0	0	0			0	0.0%
TOTAL	3,250,359	197,169	1,008,423	1,695,856	8,568,479	11,469,927	352.9%

Overview of Restricted Funds

Campus: LSUHSC-EA Conway

Report on Quarterly Activities

Quarter 1: Sponsored Grants/Contracts- Some of the contracts were still in the process of completing during the first quarter. Physicians (Radiology) & CRNA- Revenue had not been booked in the first quarter.

Quarter 2: The hospital started receiving revenue from grants and contracts during the second quarter, and revenue through November for Physicians (Radiology) & CRNA was booked in the 2nd quarter.

Quarter 3: The third quarter restricted revenues are up due to the timing of postings in sales and services.

Quarter 4: The fourth quarter restricted revenues for grants were up due to the invoicing and payments received during the quarter. Physicians & CRNA and Sales and Services Other were down due to the allocation of expenditures to the unrestricted budget.

Overview of Restricted Operations

Campus: LSUHSC-EA Conway

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance	Revenues	Expenses, Transfers, & ICR 2010-11	Fund Balance	Revenues	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	0
State and Local	0	0	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0	0	0	0	0	0	0	0	0
Gifts	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Sponsored Grants & Contracts	85,370	71,212	91,985	64,597	328,924	651,011	(257,490)	363,354	311,314	(205,450)	650,355	444,904	1
Sales and Services Physicians & CRNAs	1,461,826	512	7,493	1,454,845	484,052	5,788	1,933,109	993,598	5,095	2,921,612	301,202	970,547	2,252,267
Sales and Services Pharmacy	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales and Services Other	15,849,101	125,445	351,231	15,623,315	195,447	656,250	15,162,512	338,904	347,800	15,153,616	7,616,922	340,586	22,429,952
All Other Sources	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	17,396,297	197,169	450,709	17,142,757	1,008,423	1,313,049	16,838,131	1,695,856	664,209	17,869,778	8,568,479	1,756,037	24,682,220

Unrestricted Operations

	Adjusted Operating Budget	Actual Amount for each Quarter in 2010-11				Cumulative Total
		1st Quarter 2010-2011	2nd Quarter 2010-2011	3rd Quarter 2010-2011	4th Quarter 2010-2011	
Revenues						
General Fund	10,170,298	3,909,236	2,931,927	2,931,925	397,210	10,170,298
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	41,785,218	0	21,213,384	9,800,937	6,027,630	37,041,951
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	1,918,278	1,004	757,223	469,221	503,252	1,730,700
Federal Funds	3,782,232	(13,446)	1,260,159	818,824	1,365,640	3,431,177
Total Revenues	57,656,026	3,896,794	26,162,693	14,020,907	8,293,732	52,374,126
Expenditures by Object:						
Personal Services	31,344,154	6,570,784	7,865,543	6,747,712	7,160,385	28,344,424
Operating Expenses	13,693,717	3,203,101	2,926,877	3,671,071	3,884,170	13,685,219
Other Charges	11,920,234	937,824	3,285,309	2,562,504	3,055,258	9,840,895
Acquisitions and Major Repairs	452,771	15,679	3,764	100,263	138,732	258,438
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	57,410,876	10,727,388	14,081,493	13,081,550	14,238,545	52,128,976
Total Expenditures	57,410,876	10,727,388	14,081,493	13,081,550	14,238,545	52,128,976

Revenues Over Expenditure

Carryforward to FY 11-12 ¹						0
Midyear Cut realignment - Transfer to AG & PBRC					245,150	245,150
					245,150	245,150

¹ Actual revenue received during FY2010-11. This revenue will be carried forward as revenue to be spent in FY 2011-12

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	15,913,157	16,311,646	16,762,936	17,855,714	18,624,078
All Other Sources	0	0	0	0	0
TOTAL	15,913,157	16,311,646	16,762,936	17,855,714	18,624,078

Overview and Analysis of Campus Operations

See detailed spreadsheets for other notes.

Operating Budget Development

Campus: LSUHSC-Huey P Long

	Budget Adjustments						Adjusted Operating Budget	% change to Beg Op. Budget
	Beginning Operating Budget	1st Quarter 2011	2010-2011	2nd Quarter 2010-2011	3rd Quarter 2010-2011	4th Quarter 2011		
Revenues								
General Fund	11,727,705	0	0	0	(1,557,407)	0	10,170,298	-13.3%
Statutory Dedications	0	0	0	0	0	0	0	0.0%
Interim Emergency Board	0	0	0	0	0	0	0	0.0%
Interagency Transfers	41,785,218	0	0	0	0	0	41,785,218	0.0%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	0	0.0%
Self Generated Revenues	1,918,278	0	0	0	0	0	1,918,278	0.0%
Federal Funds	3,782,232	0	0	0	0	0	3,782,232	0.0%
Total Revenues	59,213,433	0	0	0	(1,557,407)	0	57,656,026	-2.6%
Expenditures by Object:								
Salaries	23,744,934	0	0	0	(184,850)	0	23,560,084	-0.8%
Other Compensation	660,854	0	0	0	0	0	660,854	0.0%
Related Benefits	7,123,216	0	0	0	0	0	7,123,216	0.0%
Total Personal Services	31,529,004	0	0	0	(184,850)	0	31,344,154	-0.6%
Travel	9,940	0	0	0	0	0	9,940	0.0%
Operating Services	6,699,965	0	0	0	(39,740)	0	6,660,225	-0.6%
Supplies	7,699,911	0	0	0	(676,359)	0	7,023,552	-8.8%
Total Operating Expenses	14,409,816	0	0	0	(716,099)	0	13,693,717	-5.0%
Professional Services	10,575,055	0	0	0	0	0	10,575,055	0.0%
Other Charges	123,483	0	0	0	0	(245,150)	(121,667)	-198.5%
Debt Services	0	0	0	0	0	0	0	0.0%
Interagency Transfers	2,123,304	0	0	0	(656,458)	0	1,466,846	-30.9%
Total Other Charges	12,821,842	0	0	0	(656,458)	(245,150)	11,920,234	-7.0%
General Acquisitions	452,771	0	0	0	0	0	452,771	0.0%
Library Acquisitions	0	0	0	0	0	0	0	0.0%
Major Repairs	0	0	0	0	0	0	0	0.0%
Total Acquisitions and Major Repairs	452,771	0	0	0	0	0	452,771	0.0%
Total Expenditures	59,213,433	0	0	0	(1,557,407)	(245,150)	57,410,876	-3.0%
Expenditures by Function:								
Instruction	0	0	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0	0	0.0%
Academic Support (Includes Library)	0	0	0	0	0	0	0	0.0%
Academic Expenditures Subtotal	0	0	0	0	0	0	0	
Student Services	0	0	0	0	0	0	0	0.0%
Institutional Support	0	0	0	0	0	0	0	0.0%
Scholarships/Fellowships	0	0	0	0	0	0	0	0.0%
Plant Operations/Maintenance	0	0	0	0	0	0	0	0.0%
Hospital	59,213,433	0	0	0	(1,557,407)	(245,150)	57,410,876	-3.0%
Transfers out of agency	0	0	0	0	0	0	0	0.0%
Athletics	0	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0	0.0%
Non-Academic Expenditures Subtotal	59,213,433	0	0	0	(1,557,407)	(245,150)	57,410,876	
Total Expenditures	59,213,433	0	0	0	(1,557,407)	(245,150)	57,410,876	-3.0%

Use next page for Detailed Explanation

Operating Budget Development

Campus: LSUHSC-Huey P Long

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Quarter 1: No Report.

Quarter 2: No Report.

Quarter3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -see explanation below.

Quarter4:

BA-7 #3 (approved 04/20/11) was recorded in the fourth quarter -see explanation below.

Report on changes to Significant Funding Issues

Quarter 1: No Report.

Quarter 2: No Report. According to BA-7 #2, the mid-year budget reduction in SGF Direct in the amount of \$1,557,407 is not reflected in the numbers above, and will be reported in Quarter 3.

Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -- SGF (direct) had a mid-year budget cut of \$1,557,407.

The mid year budget cut was applied to personnel services (\$184,850); operating services (\$39,740); supplies (\$676,359); and IAT (\$656,458). (Original appropriated budget of \$59,213,433 reduced by the mid year cut of \$1,557,407 = revised budget of \$57,656,026).

Quarter 4: BA-7 #3 (approved 04/20/11) was recorded in the fourth quarter - Other Charges were decreased by \$245,150).

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-Huey P Long

Actual Amount for each Quarter

	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	% Actual to Budget 2010-11
Revenues							
General Fund	10,170,298	3,909,236	2,931,927	2,931,925	397,210	10,170,298	100.0%
Statutory Dedications	0	0	0	0	0	0	0.0%
Interim Emergency Board	0	0	0	0	0	0	0.0%
Interagency Transfers	41,785,218	0	21,213,384	9,800,937	6,027,630	37,041,951	88.6%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	0.0%
Self Generated Revenues	1,918,278	1,004	757,223	469,221	503,252	1,730,700	90.2%
Federal Funds	3,782,232	(13,446)	1,260,159	818,824	1,365,640	3,431,177	90.7%
TOTAL	57,656,026	3,896,794	26,162,693	14,020,907	8,293,732	52,374,126	90.8%
Expenditures							
by Category							
Salaries	23,560,084	4,869,998	5,796,116	4,885,229	5,124,157	20,675,500	87.8%
Other Compensation	660,854	130,125	154,811	130,358	152,682	567,976	85.9%
Related Benefits	7,123,216	1,570,661	1,914,616	1,732,125	1,883,546	7,100,948	99.7%
Total Personal Services	31,344,154	6,570,784	7,865,543	6,747,712	7,160,385	28,344,424	90.4%
Travel	9,940	1,924	490	1,421	4,733	8,568	86.2%
Operating Services	6,660,225	1,235,443	1,345,294	1,741,577	1,989,392	6,311,706	94.8%
Supplies	7,023,552	1,965,734	1,581,093	1,928,073	1,890,045	7,364,945	104.9%
Total Operating Expenses	13,693,717	3,203,101	2,926,877	3,671,071	3,884,170	13,685,219	99.9%
Professional Services	10,575,055	816,753	2,619,257	1,907,302	2,356,516	7,699,828	72.8%
Other Charges	(121,667)	62,052	24,341	30,425	12,936	129,754	-106.6%
Debt Services	0	0	0	0	0	0	0.0%
Interagency Transfers	1,466,846	59,019	641,711	624,777	685,806	2,011,313	137.1%
Total Other Charges	11,920,234	937,824	3,285,309	2,562,504	3,055,258	9,840,895	82.6%
General Acquisitions	452,771	15,679	3,764	100,263	138,732	258,438	57.1%
Library Acquisitions	0	0	0	0	0	0	0.0%
Major Repairs	0	0	0	0	0	0	0.0%
Total Acquisitions and Major Repairs	452,771	15,679	3,764	100,263	138,732	258,438	57.1%
TOTAL	57,410,876	10,727,388	14,081,493	13,081,550	14,238,545	52,128,976	90.8%
by Function							
Instruction	0	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0	0.0%
Academic Support (Includes Library)	0	0	0	0	0	0	0.0%
Academic Expenditures Subtotal	0	0	0	0	0	0	0.0%
Student Services	0	0	0	0	0	0	0.0%
Institutional Support	0	0	0	0	0	0	0.0%
Scholarships/Fellowships	0	0	0	0	0	0	0.0%
Plant Operations/Maintenance	0	0	0	0	0	0	0.0%
Hospital	57,410,876	10,727,388	14,081,493	13,081,550	14,238,545	52,128,976	90.8%
Transfers out of agency	0	0	0	0	0	0	0.0%
Athletics	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Non-Academic Expenditures Subtotal	57,410,876	10,727,388	14,081,493	13,081,550	14,238,545	52,128,976	90.8%
TOTAL	57,410,876	10,727,388	14,081,493	13,081,550	14,238,545	52,128,976	90.8%

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-Huey P Long

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Quarter 1: No Report.

Quarter 2: Expenses: Professional Services increased due to receipt of invoices. According to BA-7 #2, the mid-year budget reduction in SGF Direct in the amount of \$1,557,407 is not reflected in the numbers above, and will be reported in Quarter 3.

Quarter 3: BA-7 #2 (approved 12/31/10) was recorded in the third quarter -- SGF (direct) had a mid-year budget cut of \$1,557,407.

The mid year budget cut was applied to personnel services (\$184,850); operating services (\$39,740); supplies (\$676,359); and IAT (\$656,458).

(Original appropriated budget of \$59,213,433 reduced by the mid year cut of \$1,557,407 = revised budget of \$57,656,026).

Quarter 4: BA-7 #3 (approved 04/20/11) was recorded in the fourth quarter - Other Charges were decreased by \$245,150).

Overview of Restricted Funds

Campus: LSUHSC-Huey P Long

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter				Cumulative Revenues & Transfers	% Collected
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		2010-11	2010-11	2010-11	2010-11		
State Appropriations	0	0	0	0	0	0	0.0%
Restricted Fees	0	0	0	0	0	0	0.0%
Sales and Services of Educational Activities	0	0	0	0	0	0	0.0%
Auxiliaries	0	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0	0.0%
Grants and Contracts							
Federal	0	0	0	0	0	0	0.0%
State and Local	0	0	0	0	0	0	0.0%
Private	0	0	0	0	0	0	0.0%
Indirect Cost Recovered	0	0	0	0	0	0	0.0%
Gifts	0	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0	0.0%
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0.0%
Physician Practice Plans	0	0	0	0	0	0	0.0%
Medicare	0	0	0	0	0	0	0.0%
Medicaid	0	0	0	0	0	0	0.0%
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	0.0%
Sponsored Grants & Contracts	1,861,826	212,831	458,042	373,145	755,717	1,799,735	96.7%
Sales and Services Physicians & CRNAs	951,750	26,695	520,504	369,623	450,697	1,367,518	143.7%
Sales and Services Pharmacy	1,940,065	463,998	509,989	511,036	566,725	2,051,749	105.8%
Sales and Services Other	206,044	31,551	28,863	326,641	1,473,462	1,860,517	903.0%
All Other Sources	0	0	0	0	0	0	0.0%
TOTAL	4,959,685	735,075	1,517,398	1,580,445	3,246,601	7,079,519	142.7%

Overview of Restricted Funds

Campus: LSUHSC-Huey P Long

Report on Quarterly Activities

Quarter 1: No Report.

Quarter 2: No Report.

Quarter 3: No Report.

Quarter 4: The fourth quarter restricted revenues are up due to the timing of postings in sales and services.

Overview of Restricted Operations

Campus: LSUHSC-Huey P Long


Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	0
State and Local	0	0	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0	0	0	0	0	0	0	0	0
Gifts	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Sponsored Grants & Contracts	1,990,107	212,831	330,885	1,872,053	458,042	605,993	1,724,102	373,145	431,535	1,665,712	755,717	678,714	1,742,715
Sales and Services Physicians & CRNAs	1,691,900	26,695	2,754	1,715,841	520,504	13,828	2,222,517	369,623	8,049	2,584,090	450,697	1,187,051	1,847,736
Sales and Services Pharmacy	1,810,900	463,998	671	2,274,227	509,989	442,374	2,341,842	511,036	1,318	2,851,561	566,725	256,450	3,161,836
Sales and Services Other	10,420,250	31,551	2,276	10,449,525	28,863	3,913	10,474,475	326,641	46,765	10,754,351	1,473,462	356,022	11,871,791
All Other Sources	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	15,913,157	735,075	336,586	16,311,646	1,517,398	1,066,108	16,762,936	1,580,445	487,667	17,855,714	3,246,601	2,478,237	18,624,078



Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

Chief Financial Officer

225 / 578-6935
225 / 578-5524 fax

TO: President John V. Lombardi
FROM: Wendy C. Simoneaux 
RE: LSU System 4th Quarter Financial Report

The LSU Board of Supervisors approved the System Office's 2010-2011 operating budget on August 27, 2010. The LSU System's operating budget of the \$8,859,170 includes an Interagency Transfer budget authority of \$2,764,148, which is not operational revenue. Subsequently, the first mid-year budget reduction BA-7 was approved which reduced the System's operating budget by \$809,402. In addition, the mid-year reduction reallocation BA-7 reduced the System's operating budget by an additional \$127,407.

It should be noted that the System Office's appropriation (after the first mid-year reduction) contains funds for activities and programs not part of our normal operations, such as the Truancy Assessment Program (\$1,709,983) and ACRES (\$633,484). These "pass-through" funds have been transferred out of our budget as the recipient campus or entity submitted invoices for expenses incurred. This report, however, reflects these transfers as expenditures to the LSU System Office's budget.

As noted on the Overview of Restricted Funds form, the largest portion of restricted revenues received in the fourth quarter is associated with premiums for the LSU Health Plan.

In addition, on the Overview of Restricted Operations form, the All Other Sources fund balance includes funds for (1) the System's Electronic Medical Record program including interest earned, (2) System Technology Transfer activity, (3) the operation of the System Human Resource Benefits Office, (4) royalty income from System mineral leases, and (5) the LSU System Health Plan.

Unrestricted Operations	Adjusted Operating Budget	Actual Amount for each Quarter in 2010-11				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	5,285,620	2,031,674	1,523,756	1,523,755	206,435	5,285,620
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	2,764,148	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Revenues	8,049,768	2,031,674	1,523,756	1,523,755	206,435	5,285,620
Expenditures by Object:						
Personal Services	1,732,593	739,493	804,673	721,497	(533,070)	1,732,592
Operating Expenses	340,371	245,041	98,182	108,796	(111,648)	340,371
Other Charges	5,849,398	783,547	842,482	694,461	764,761	3,085,250
Acquisitions and Major Repairs	0	0	0	0	0	0
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Transfers out of agency	2,764,148	0	0	0	0	0
Non-Academic Expenditures	8,049,768	1,768,080	1,745,336	1,524,754	120,043	5,158,213
Total Expenditures	8,049,768	1,768,080	1,745,336	1,524,754	120,043	5,158,213

Revenues Over Expenditure

Carryforward to FY 11-12						
Midyear Cut realignment - Transfer to AG & PBRC					127,407	127,407
					127,407	127,407

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	
Sales and Services of Educational Activities	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	
Endowment Income	0	0	0	0	0	
Grants and Contracts	0	3,321	(908)	68,148	0	
Indirect Cost Recovered	0	0	0	0	0	
Gifts	10,820	10,820	10,820	10,820	10,820	
Federal Funds	0	0	0	0	0	
Hospitals	0	0	0	0	0	
All Other Sources	75,609,388	91,303,242	82,260,527	80,597,043	70,295,663	
TOTAL	75,620,208	91,317,384	82,270,439	80,676,011	70,306,483	

Overview and Analysis of Campus Operations

While the actual revenue was still received at the System Office, the second part of the mid-year cut (127,407) is shown as a reduction to expenditure authority on the budget adjustment tab. All expenditure budget adjustments were to bring the operating budget to actual expenditures.

The large transfer of actual expenditures in Personnel Services and Operating Services is due to the annual benefit transfer to appropriate accounts, and, due to the large amount of budget cuts during the year, which necessitated the transfer of support services to one-time source of funds.

The LSU System Restricted Operations during the year included a Board of Regents Workforce Development Grant that was received by the System Office and then sent to the appropriate campuses. The All Other Sources Fund balance is almost entirely composed of the LSU First Health Plan (see accompanying pages for more details).

Operating Budget Development		Campus: LSU Board of Supervisors and System Office					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	6,095,022			(809,402)		5,285,620	-13.3%
Statutory Dedications						0	
Interim Emergency Board						0	
Interagency Transfers	2,764,148					2,764,148	0.0%
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues						0	
Federal Funds						0	
Total Revenues	8,859,170	0	0	(809,402)	0	8,049,768	-9.1%
Expenditures by Object:							
Salaries	\$1,391,852			(115,154)	7,000	1,283,698	-7.8%
Other Compensation	\$72,010			(11,415)	2,475	63,070	-12.4%
Related Benefits	\$401,126			(37,351)	22,050	385,825	-3.8%
Total Personal Services	1,864,988	0	0	(163,920)	31,525	1,732,593	-7.1%
Travel	66,500			(23,878)	17,389	60,011	-9.8%
Operating Services	422,140			(145,788)	(19,671)	256,681	-39.2%
Supplies	31,200			(6,000)	(1,521)	23,679	-24.1%
Total Operating Expenses	519,840	0	0	(175,666)	(3,803)	340,371	-34.5%
Professional Services	2,920,465			(432,223)	(149,524)	2,338,718	-19.9%
Other Charges	789,729			(37,593)	(5,604)	746,532	-5.5%
Debt Services	0					0	
Interagency Transfers	2,764,148					2,764,148	0.0%
Total Other Charges	6,474,342	0	0	(469,816)	(155,128)	5,849,398	-9.7%
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	8,859,170	0	0	(809,402)	(127,406)	7,922,362	-10.6%
Expenditures by Function:							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services						0	
Institutional Support	6,011,075			(809,402)		5,201,673	-13.5%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	83,947					83,947	0.0%
Hospital						0	
Transfers out of agency	2,764,148					2,764,148	0.0%
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	8,859,170	0	0	(809,402)	0	8,049,768	
Total Expenditures	8,859,170	0	0	(809,402)	0	8,049,768	-9.1%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

No Budget adjustments during the first quarter.

The budget adjustment in the third quarter is due to the first mid-year reduction BA-7.

During the 4th quarter, the second part of the midyear cut (the realignment) was approved. This amount (127,407) is located in the expenditure part of the budget only.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Board of Supervisors and System Office

	Actual Amount for each Quarter						% Actual to Budget
	Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total	
	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	
Revenues							
General Fund	5,285,620	2,031,674	1,523,756	1,523,755	206,435	5,285,620	100.0%
Statutory Dedications	0					0	
Interim Emergency Board	0					0	
Interagency Transfers	2,764,148					0	0.0%
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	0					0	
Federal Funds	0					0	
TOTAL	8,049,768	2,031,674	1,523,756	1,523,755	206,435	5,285,620	65.7%
Expenditures							
by Category							
Salaries	1,283,698	370,318	326,327	263,927	323,126	1,283,698	100.0%
Other Compensation	63,070	16,006	37,778	29,020	(19,735)	63,070	100.0%
Related Benefits	385,825	353,168	440,567	428,551	(836,461)	385,825	100.0%
Total Personal Services	1,732,593	739,493	804,673	721,497	(533,070)	1,732,592	100.0%
Travel	60,011	18,506	24,902	21,232	(4,629)	60,011	100.0%
Operating Services	256,681	219,497	66,332	81,003	(110,151)	256,681	100.0%
Supplies	23,679	7,037	6,948	6,561	3,132	23,679	100.0%
Total Operating Expenses	340,371	245,041	98,182	108,796	(111,648)	340,371	100.0%
Professional Services	2,338,718	43,260	841,420	691,626	762,412	2,338,718	100.0%
Other Charges	746,532	740,287	1,062	2,835	2,349	746,532	100.0%
Debt Services	0					0	
Interagency Transfers	2,764,148					0	0.0%
Total Other Charges	5,849,398	783,547	842,482	694,461	764,761	3,085,250	52.7%
General Acquisitions	0					0	
Library Acquisitions	0					0	
Major Repairs	0					0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
TOTAL	7,922,362	1,768,080	1,745,336	1,524,754	120,043	5,158,213	65.1%
by Function							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0					0	
Institutional Support	5,201,673	1,717,704	1,716,294	1,487,852	165,704	5,087,554	97.8%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	83,947	50,376	29,042	36,902	(45,662)	70,659	84.2%
Hospital	0					0	
Transfers out of agency	2,764,148					0	0.0%
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	8,049,768	1,768,080	1,745,336	1,524,754	120,043	5,158,213	64.1%
TOTAL	8,049,768	1,768,080	1,745,336	1,524,754	120,043	5,158,213	64.1%

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Board of Supervisors and System Office

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Due to budget reductions, the system students as well as operating services expenditures was moved to restricted funding sources (one-time money) in the 4th quarter.

The related benefits expenditure object has been greater than the anticipated budget due to all of System Office employees 'related benefits being charged to the unrestricted related benefit account (whether or not the employee is paid from unrestricted or restricted funds). The large credit in the fourth quarter is the annual transfer of related benefits to the appropriate accounts.

The large Professional Services expenditure is from the LSU System Office Passthroughs ACRES (\$628,735) and Truancy Services (\$1,709,983).

Other Charges include mandates (such as Legislative Auditor and Civil Service fees) that have been paid in the first quarter. All other expenses have been accounted for and are in line with their budget.

Overview of Restricted Funds

Campus: LSU Board of Supervisors and System Office

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal						0	
State and Local		1,072	(1,072)	85,023		85,023	
Private		33,749	50,623	50,623	(134,995)	0	
Indirect Cost Recovered						0	
Gifts	10,820	25,771	25,050	25,000	30,573	106,395	983.3%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	75,609,388	30,726,125	20,552,431	30,500,212	41,630,922	123,409,690	163.2%
TOTAL	75,620,208	30,786,717	20,627,033	30,660,858	41,526,500	123,601,107	163.4%

Overview of Restricted Funds

Campus: LSU Board of Supervisors and System Office

Report on Restricted Budget

On the Overview of Restricted Funds form, fourth quarter revenue is as anticipated, with the largest portion of the revenues associated with premiums for the LSU Health Plan. The private grant is from the LSU System Research and Technology Foundation to reimburse System support to the foundation.

Revenues during the first quarter:

Tech Transfer	\$576,651
Cigna	\$29,986,436
Mineral Revenues	\$5,924
Benefit Plan	\$157,114

Revenues during the second quarter:

Tech Transfer	\$9,809
Cigna	\$20,222,108
Mineral Revenues	\$6,371
Benefit Plan	\$314,143

Revenues during the third quarter:

Tech Transfer	\$47,060
Cigna	\$30,243,605
Mineral Revenues	\$5,013
Benefit Plan	\$204,534

Revenues during the fourth quarter:

Tech Transfer	\$487,615
Cigna	\$40,193,224
Mineral Revenues	\$97,464
Benefit Plan	\$204,470
Interest on Investments (EMR)	\$648,149

Overview of Restricted Operations

Campus: **LSU Board of Supervisors and System Office**

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	Expenses, Transfers, & ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees		0		0	0		0		0		0		0
Sales & Svcs of Educ. Activ's		0		0	0		0		0		0		0
Auxiliaries (List)													
1		0		0	0		0		0		0		0
2		0		0	0		0		0		0		0
3		0		0	0		0		0		0		0
4		0		0	0		0		0		0		0
5		0		0	0		0		0		0		0
6		0		0	0		0		0		0		0
7		0		0	0		0		0		0		0
8		0		0	0		0		0		0		0
9		0		0	0		0		0		0		0
10		0		0	0		0		0		0		0
11		0		0	0		0		0		0		0
12		0		0	0		0		0		0		0
13		0		0	0		0		0		0		0
14		0		0	0		0		0		0		0
15		0		0	0		0		0		0		0
Endowment Income	0	0		0	0		0		0		0		0
Grants and Contracts	0	0		0	0		0		0		0		0
Federal	0	0		0	0		0		0		0		0
State and Local	0	1,072	(19,124)	20,196	(1,072)	3,157	15,967	85,023	15,967	85,023	0	85,023	0
Private	0	33,749	50,623	(16,874)	50,623	50,623	(16,875)	50,623	50,623	(16,875)	(134,995)	(151,870)	0
Indirect Cost Recovered	0	0		0	0		0		0		0		0
Gifts	10,820	25,771	25,771	10,820	25,050	25,050	10,820	25,000	25,000	10,820	30,573	30,573	10,820
Federal Funds	0	0		0	0		0		0		0		0
Hospitals	0	0		0	0		0		0		0		0
Hospital - Commercial/Self-Pay	0	0		0	0		0		0		0		0
Physician Practice Plans	0	0		0	0		0		0		0		0
Medicare	0	0		0	0		0		0		0		0
Medicaid	0	0		0	0		0		0		0		0
Uncompensated Care Costs	0	0		0	0		0		0		0		0
All Other Sources	75,609,388	30,726,125	15,032,271	91,303,242	20,552,431	29,595,146	82,260,527	30,500,212	32,163,696	80,597,043	41,630,922	51,932,302	70,295,663
TOTAL	75,620,208	30,786,717	15,089,541	91,317,384	20,627,033	29,673,977	82,270,439	30,660,858	32,255,286	80,676,011	41,526,500	51,896,028	70,306,483

Report on Restricted Operations

On the Overview of Restricted Operations form, the all other sources account/fund balance includes funds for (1) the appropriated Electronic Medical Record program including interest earned, (2) the System Technology Transfer activity, (3) associated with the operation of the System Human Resource Benefits Office, (4) royalty income from System mineral leases, (5) the LSU System Health Plan, and (6) other operational balances.



- BOGALUSA MEDICAL CENTER - INDEPENDENCE
- EARL K. LONG MEDICAL CENTER - BATON ROUGE
- ILLIUM REGIONAL MEDICAL CENTER - INDEPENDENCE
- LEONARD J. CHABERT MEDICAL CENTER - HOUMA
- MEDICAL CENTER OF LOUISIANA - NEW ORLEANS
- UNIVERSITY MEDICAL CENTER - LAFAYETTE
- W.O. MOSS REGIONAL MEDICAL CENTER - LAKE CHARLES

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TO: Dr. John V. Lombardi
President
LSU System

FROM: Tanesha Morgan
Budget Director
LSU Health Care Services Division

DATE: August 16, 2011

RE: Quarterly Budget Report
For Quarter Ended June 30, 2011

We have compiled the Quarterly Budget Report for the Quarter Ended June 30, 2011, for the LSU Health Care Services Division.

Major developments during this quarter included:

Budget:

An increase in HCSD's budget was approved through the supplemental bill in the amount of \$19,260,000.

Actual:

Unrestricted Operations – HCSD paid back seed request of \$50M to the Division of Administration

Restricted Operations – HCSD collected \$10M in grants and sponsored projects revenue and \$M in FEMA funds. HCSD paid out \$16M to Shreveport for the EHR project and \$2M in FEMA Planning Expenditures. Additionally, \$28M in over collections was transferred from the operating budget to restricted funds. These collections are being held in reserve in anticipation of a potential UCC and Medicaid payback once the FY11 cost reports are finalized.

cc: Dr. Fred Cerise
Dr. Roxane Townsend
Jaquetta B. Clemons, MBA, DrPH
Jerry Bellocq

Operating Budget Development		Campus: LSU Health Care Services Division					
		Budget Adjustments					
	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	77,121,391	478,970		(5,307,534)		72,292,827	-6.3%
Statutory Dedications	300,000					300,000	0.0%
Interim Emergency Board						0	
Interagency Transfers	679,320,420					679,320,420	0.0%
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	82,026,925				1,176,377	83,203,302	1.4%
Federal Funds	79,393,302				18,083,623	97,476,925	22.8%
Total Revenues	918,162,038	478,970	0	(5,307,534)	19,260,000	932,593,474	1.6%
Expenditures by Object:							
Salaries	350,722,411		1,212,370	(4,524,658)	(4,151)	347,405,972	-0.9%
Other Compensation			0			0	
Related Benefits	103,508,781		(234,929)	1,998,467	7,423,818	112,696,137	8.9%
Total Personal Services	454,231,192	0	977,441	(2,526,191)	7,419,667	460,102,109	1.3%
Travel	402,494		11,126	(23,513)	(9,977)	380,130	-5.6%
Operating Services	84,237,134	213,089	(1,260,485)	3,586,183	7,424,879	94,200,800	11.8%
Supplies	142,683,238		(254,895)	565,591	10,280,434	153,274,368	7.4%
Total Operating Expenses	227,322,866	213,089	(1,504,254)	4,128,261	17,695,336	247,855,298	9.0%
Professional Services	84,203,458		534,057	(1,706,632)	(7,708,866)	75,322,017	-10.5%
Other Charges	145,058,051	265,881	51,309	(551,801)	1,814,414	146,637,854	1.1%
Debt Services	5,336,725		0	(5,336,725)		0	-100.0%
Interagency Transfers			0			0	
Total Other Charges	234,598,234	265,881	585,366	(7,595,158)	(5,894,452)	221,959,871	-5.4%
General Acquisitions	1,867,746		(58,553)	770,554	54,449	2,634,196	41.0%
Library Acquisitions			0			0	
Major Repairs	142,000			(85,000)	(15,000)	42,000	-70.4%
Total Acquisitions and Major Repairs	2,009,746	0	(58,553)	685,554	39,449	2,676,196	33.2%
Total Expenditures	918,162,038	478,970	0	(5,307,534)	19,260,000	932,593,474	1.6%
Expenditures by Function:							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services						0	
Institutional Support						0	
Scholarships/Fellowships						0	
Plant Operations/Maintenance						0	
Hospital	918,162,038	478,970	0	(5,307,534)	19,260,000	932,593,474	1.6%
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	918,162,038	478,970	0	(5,307,534)	19,260,000	932,593,474	
Total Expenditures	918,162,038	478,970	0	(5,307,534)	19,260,000	932,593,474	1.6%

Use next page for Detailed Explanation

Budget Adjustments Narrative**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

1st quarter:

BA7#1 - \$478,970 – Carry forward of FY10 State General Fund the Telehealth project.

2nd quarter:

There were no BA-7s approved in this quarter. However, at the end of the 2nd quarter, a midyear budget reduction BA-7 in the amount of \$5,307,534 was pending approval. This BA-7 was subsequently approved and will be reflected in the 3rd quarter report.

3rd quarter:

A midyear budget reduction BA-7 in the amount of \$5,307,534 was approved.

4th quarter:

Supplemental Bill was approved increasing HCSD's Budget by \$19,260,000.

Report on changes to Significant Funding Issues

Not applicable.

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Health Care Services Division

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
Revenues							
General Fund	72,292,827	77,121,391	478,970	(5,307,534)	(72,803)	72,220,024	99.9%
Statutory Dedications	300,000		300,000	0	0	300,000	100.0%
Interim Emergency Board	0			0	0	0	
Interagency Transfers	679,320,420	55,005,877	245,207,918	126,129,962	249,412,963	675,756,720	99.5%
Interagency Transfers - Federal Stimulus	0			0		0	
Self Generated Revenues	83,203,302	22,912,396	32,872,490	30,745,646	(15,420,674)	71,109,858	85.5%
Federal Funds	97,476,925	19,400,085	18,434,082	20,893,319	19,354,681	78,082,167	80.1%
TOTAL	932,593,474	174,439,749	297,293,460	172,461,393	253,274,167	897,468,769	96.2%
Expenditures							
by Category							
Salaries	347,405,972	74,137,950	89,300,076	89,050,260	95,359,139	347,847,426	100.1%
Other Compensation	0	4,329,053	3,968,827	(8,297,880)	0	0	
Related Benefits	112,696,137	23,830,480	28,314,093	25,706,794	30,582,420	108,433,787	96.2%
Total Personal Services	460,102,109	102,297,483	121,582,996	106,459,175	125,941,559	456,281,213	99.2%
Travel	380,130	39,386	37,228	41,099	54,616	172,329	45.3%
Operating Services	94,200,800	18,513,760	17,151,306	19,977,719	27,481,197	83,123,982	88.2%
Supplies	153,274,368	34,606,525	36,802,739	36,114,867	39,355,199	146,879,330	95.8%
Total Operating Expenses	247,855,298	53,159,672	53,991,273	56,133,685	66,891,012	230,175,641	92.9%
Professional Services	75,322,017	11,727,934	19,126,815	19,994,897	20,362,979	71,212,625	94.5%
Other Charges	146,637,854	14,178,934	34,653,033	37,812,453	45,822,126	132,466,547	90.3%
Debt Services	0	0	0	0	5,326,851	5,326,851	
Interagency Transfers	0	0	0	0	0	0	
Total Other Charges	221,959,871	25,906,868	53,779,848	57,807,351	71,511,956	209,006,023	94.2%
General Acquisitions	2,634,196	130,422	255,299	337,238	1,135,591	1,858,550	70.6%
Library Acquisitions	0		0	0		0	
Major Repairs	42,000		0	0	147,342	147,342	350.8%
Total Acquisitions and Major Repairs	2,676,196	130,422	255,299	337,238	1,282,933	2,005,892	75.0%
TOTAL	932,593,474	181,494,445	229,609,416	220,737,448	265,627,460	897,468,769	96.2%
by Function							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0					0	
Institutional Support	0					0	
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	0					0	
Hospital	932,593,474	181,494,445	229,609,416	220,737,448	265,627,460	897,468,769	96.2%
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	932,593,474	181,494,445	229,609,416	220,737,448	265,627,460	897,468,769	96.2%
TOTAL	932,593,474	181,494,445	229,609,416	220,737,448	265,627,460	897,468,769	96.2%

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Health Care Services Division

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

1st quarter:

As approved by the Commissioner of the Division of Administration, HCSD drew its State General Fund dollars in the 1st Quarter for cash flow purposes until receipt of the first Uncompensated Care Cost payment.

2nd quarter: HCSD submitted a \$100M seed request to the Division of Administration. Generally, LSU-HCSD receives two or three UCC payments from DHH during a fiscal year. In prior years, the first payment averaged about \$300M and provided sufficient cash to carry the agency until the second payment. In October, LSU-HCSD received its first UCC payment of \$198M, about \$100M less than average. Based on LSU-HCSD's current and projected cash receipts and current and projected cash expenditures for the remaining of the year, the agency expects to run out of cash by the end of February. This request is pending approval.

3rd quarter: HCSD submitted a \$100M seed request to the Division of Administration. It was approved in the amount of \$50M. HCSD also received a UCC payment from DHH in the amount of \$47M.

4th quarter: HCSD paid Division of Administration \$50M seed request back.

Overview of Restricted Funds

Campus: LSU Health Care Services Division

	Estimated Revenues & Transfers 2010-11	Actual Revenues/Transfers for each Quarter					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal						0	
State and Local						0	
Private						0	
Indirect Cost Recovered						0	
Gifts						0	
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	71,767,718	25,018,198	1,129,066	8,764,591	36,855,863	71,767,718	100.0%
TOTAL	71,767,718	25,018,198	1,129,066	8,764,591	36,855,863	71,767,718	100.0%

Overview of Restricted Funds

Report on Restricted Budget

1st quarter: REVENUES

HCSD transferred \$24,424,577 Over Collections and Surplus from FY10 Operating Budget to FY2011 Restricted Funds. The FY10 cash surplus resulted from a combination of two factors. The first factor is due to more aggressive efforts to collect all available revenue. Additionally, HCSD received some one-time, unanticipated revenue, such as FEMA reimbursements for prior years' expenditures and Medicare cost reports. As a result, Means of Financing collections were higher than originally estimated by approximately 1.6% (\$14.5 million). This one time collection of revenue is not anticipated in FY11. Additionally, in light of current and future budget challenges, management implemented several cost savings and operating efficiency initiatives. The effect of these initiatives were partially realized in FY10 and will continue to be realized in FY11, thus allowing HCSD to better manage within the confines of budget reductions. As a result of these initiatives expenditures were lower than originally estimated by approximately 1.1% (\$9.9 million) less than budget. The \$9.9 million in realized savings combined with \$14.5 million from more aggressive revenue collections and unanticipated receipts resulted in a FY10 cash surplus. This surplus is being held in reserve in anticipation of a potential UCC payback once the FY10 cost reports are finalized.

2nd quarter: REVENUES

HCSD collected \$741K in FEMA reimbursements.

3rd Quarter: REVENUES:

Collected \$7.5M grants and sponsored projects, primarily from ARRA funding.

4th Quarter REVENUES

Collected \$6M from grants and sponsored projects and \$3M in FEMA revenue. HCSD transferred \$28M Over Collections and Surplus from the Operating Budget to Restricted Funds. This surplus is being held in reserve in anticipation of a potential UCC and Medicaid payback once the FY11 cost reports are finalized.

Overview of Restricted Operations

Campus: LSU Health Care Services Division

Show Expenditures As Positive	Acct/Fund Balance 2010-11	Actual Amount for each Quarter											
		1st Quarter Expenses, Transfers, &			2nd Quarter Expenses, Transfers, &			3rd Quarter Expenses, Transfers, &			4th Quarter Expenses, Transfers, &		
		Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11	Revenues 2010-11	ICR 2010-11	Fund Balance 2010-11
Revenues													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees		0		0	0		0	0		0	0		0
Sales & Svcs of Educ. Activ's		0		0	0		0	0		0	0		0
Auxiliaries (List)													
1		0		0	0		0	0		0	0		0
2		0		0	0		0	0		0	0		0
3		0		0	0		0	0		0	0		0
4		0		0	0		0	0		0	0		0
5		0		0	0		0	0		0	0		0
6		0		0	0		0	0		0	0		0
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income		0		0	0		0	0		0	0		0
Grants and Contracts		0		0	0		0	0		0	0		0
Federal		0		0	0		0	0		0	0		0
State and Local		0		0	0		0	0		0	0		0
Private		0		0	0		0	0		0	0		0
Indirect Cost Recovered		0		0	0		0	0		0	0		0
Gifts		0		0	0		0	0		0	0		0
Federal Funds		0		0	0		0	0		0	0		0
Hospitals		0		0	0		0	0		0	0		0
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	72,382,848	25,018,198	2,709,372	94,691,674	1,129,066	2,703,837	93,116,903	8,764,591	5,656,299	96,225,195	36,855,863	24,541,087	108,539,971
TOTAL	72,382,848	25,018,198	2,709,372	94,691,674	1,129,066	2,703,837	93,116,903	8,764,591	5,656,299	96,225,195	36,855,863	24,541,087	108,539,971

Overview of Restricted Operations

Campus: LSU Health Care Services Division

Report on Restricted Operations

1st Quarter: REVENUE: HCSD transferred \$24,424,577 Over Collections and Surplus from FY10 Operating Budget to FY2011 Restricted Funds. The FY10 cash surplus resulted from a combination of two factors -- The first factor is due to more aggressive efforts to collect all available revenue. Additionally, HCSD received some one-time, unanticipated revenue, such as FEMA reimbursements for prior years' expenditures and Medicare cost reports. As a result, Means of Financing collections were higher than originally estimated by approximately 1.6% (\$14.5 million). This one time collection of revenue is not anticipated in FY11. Additionally, in light of current and future budget challenges, management implemented several cost savings and operating efficiency initiatives. The effect of these initiatives were partially realized in FY10 and will continue to be realized in FY11, thus allowing HCSD to better manage within the confines of budget reductions. As a result of these initiatives expenditures were lower than originally estimated by approximately 1.1% (\$9.9 million) less than budget. The \$9.9 million in realized savings combined with \$14.5 million from more aggressive revenue collections and unanticipated receipts resulted in a FY10 cash surplus. This surplus is being held in reserve in anticipation of a potential UCC payback once the FY10 cost reports are finalized.

1st Quarter: EXPENSES: ILH -- \$1.1m Hurricane Katrina expenses for rent at temporary facilities and \$1.1m for equipment purchases.

2nd Quarter: REVENUE: HCSD collected \$741K in FEMA reimbursements.

2nd Quarter: EXPENSES: ILH -- \$517K in Hurricane Katrina expenses for rent at temporary facilities. HCSD expended \$987 for grants and sponsored projects.

3rd Quarter: REVENUE: Collected \$7.5M grants and sponsored projects, primarily from ARRA funding.

3rd Quarter: EXPENSES: \$1.3M in Hurricane Katrina expenses. HCSD also expended \$335 for grants and sponsored projects.

4th Quarter: REVENUE: Collected \$6M in grants and sponsored projects and \$3M in FEMA revenue. HCSD transferred \$28M Over Collections and Surplus from the Operating Budget to Restricted Funds. This surplus is being held in reserve in anticipation of a potential UCC and Medicaid payback once the FY11 cost reports are finalized.

4th Quarter: EXPENSES: \$16M in E H R expenses paid to Shreveport . \$2M for FEMA facility planning expenditures

LSU Health Care Services Division

Quarterly Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each Quarter in 2010-11				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	72,292,827	77,121,391	478,970	(5,307,534)	(72,803)	72,220,024
Statutory Dedications	300,000	0	300,000	0	0	300,000
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	679,320,420	55,005,877	245,207,918	126,129,962	249,412,963	675,756,720
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	83,203,302	22,912,396	32,872,490	30,745,646	(15,420,674)	71,109,858
Federal Funds	97,476,925	19,400,085	18,434,082	20,893,319	19,354,681	78,082,167
Total Revenues	932,593,474	174,439,749	297,293,460	172,461,393	253,274,167	897,468,769
Expenditures by Object:						
Personal Services	460,102,109	102,297,483	121,582,996	106,459,175	125,941,559	456,281,213
Operating Expenses	247,855,298	53,159,672	53,991,273	56,133,685	66,891,012	230,175,641
Other Charges	221,959,871	25,906,868	53,779,848	57,807,351	71,511,956	209,006,023
Acquisitions and Major Repairs	2,676,196	130,422	255,299	337,238	1,282,933	2,005,892
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Transfers out of agency	0	0	0	0	0	0
Non-Academic Expenditures	932,593,474	181,494,445	229,609,416	220,737,448	265,627,460	897,468,769
Total Expenditures	932,593,474	181,494,445	229,609,416	220,737,448	265,627,460	897,468,769

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	72,382,848	94,691,674	93,116,903	96,225,195	108,539,971
TOTAL	72,382,848	94,691,674	93,116,903	96,225,195	108,539,971

Overview and Analysis of Campus Operations

1st Quarter - BUDGET ADJUSTMENTS - BA7#1 - \$478,970 – Carry forward of FY10 State General Fund the Telehealth project.

1st Quarter - UNRESTRICTED OPERATIONS - As approved by the Commissioner of the Division of Administration, HCSD drew its State General Fund dollars in the 1st Quarter for cash flow purposes until receipt of the first Uncompensated Care Cost payment. Expenses are less than budget for the first quarter of the fiscal year as the result of vendor payments being 30 days behind on a cash basis.

1st Quarter - RESTRICTED BUDGET - HCSD transferred \$24,424,577 Over Collections and Surplus from FY10 Operating Budget to FY2011 Restricted Funds. The FY10 cash surplus resulted from a combination of two factors. The first factor is due to more aggressive efforts to collect all available revenue. Additionally, HCSD received some one-time, unanticipated revenue, such as FEMA reimbursements for prior years' expenditures and Medicare cost reports. As a result, Means of Financing collections were higher than originally estimated by approximately 1.6% (\$14.5 million). This one time collection of revenue is not anticipated in FY11. Additionally, in light of current and future budget challenges, management implemented several cost savings and operating efficiency initiatives. The effect of these initiatives were partially realized in FY10 and will continue to be realized in FY11, thus allowing HCSD to better manage within the confines of budget reductions. As a result of these initiatives expenditures were lower than originally estimated by approximately 1.1% (\$9.9 million) less than budget. The \$9.9 million in realized savings combined with \$14.5 million from more aggressive revenue collections and unanticipated receipts resulted in a FY10 cash surplus. This surplus is being held in reserve in anticipation of a potential UCC payback once the FY10 cost reports are finalized.

1st Quarter - RESTRICTED OPERATIONS - EXPENSES: ILH -- \$1.1m Hurricane Katrina expenses for rent at temporary facilities and \$1.1m for equipment purchases.

2nd Quarter - BUDGET ADJUSTMENTS - There were no BA-7s approved in this quarter. However, at the end of the 2nd quarter, a midyear budget reduction BA-7 in the amount of \$5,307,534 was pending approval. This BA-7 was subsequently approved and will be reflected in the 3rd quarter report.

2nd Quarter - UNRESTRICTED OPERATIONS - HCSD submitted a \$100M seed request to the Division of Administration. Generally, LSU-HCSD receives two or three UCC payments from DHH during a fiscal year. In prior years, the first payment averaged about \$300M and provided sufficient cash to carry the agency until the second payment. In October, LSU-HCSD received its first UCC payment of \$198M, about \$100M less than average. Based on LSU-HCSD's current and projected cash receipts and current and projected cash expenditures for the remaining of the year, the agency expects to run out of cash by the end of February. This request is pending approval.

2nd Quarter - RESTRICTED BUDGET - HCSD collected \$741K in FEMA reimbursements.

2nd Quarter - RESTRICTED OPERATIONS - EXPENSES: ILH -- \$517K in Hurricane Katrina expenses for rent at temporary facilities. HCSD expended \$987 for grants and sponsored projects.

3rd Quarter - BUDGET ADJUSTMENTS -A midyear budget reduction BA-7 in the amount of \$5,307,534 was approved.

3rd - UNRESTRICTED OPERATIONS - HCSD submitted a \$100M seed request to the Division of Administration. It was approved in the amount of \$50M. HCSD also received a UCC payment from DHH in the amount of \$47M.



**RESOLUTION TO EXTEND AUTHORIZATION
OF THE PRESIDENT
TO NOMINATE LAND TO BE LEASED
BY THE STATE MINERAL BOARD**

WHEREAS, pursuant to the provisions of La. R.S. 30:153.A this Board has, by Resolution adopted on August 28, 2008 and extended by subsequent Resolution adopted June 4, 2009 and on July 16, 2010, delegated to its President authority for determining which land owned by the Board should be leased through the state Mineral and Energy Board and which should be leased directly by the Board of Supervisors;

WHEREAS, the previous Resolution, as extended, was effective through June 30, 2011, and the Board desires to extend the effective period of that Resolution;

WHEREAS, the Mineral and Energy Board has requested that state agencies which seek to utilize the provisions of La. R.S. 30:153.A use specific language in the delegation of authority to the Mineral and Energy Board to act on behalf of such agencies; and

WHEREAS, the Board desires to delegate authority for determining which land should be leased through the Mineral and Energy Board to its President:

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, in legal session convened that, pursuant to the provisions of La. R.S. 30:153.A, it does hereby authorize the Louisiana State Mineral and Energy Board and the Office of Mineral Resources, on behalf of said Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, to accept nominations and advertise for oil, gas, and mineral leases, accept bids and award oil, gas and mineral leases on such specific tracts of land as may be hereinafter designated in writing by its President, Dr. John V. Lombardi, with the written concurrence of the Chair of the Board of Supervisors; and

BE IT FURTHER RESOLVED that this Resolution shall remain in effect until June 30, 2012, unless sooner revoked by the Board, in which case this Resolution shall remain in effect until written notice of such revocation is provided to the State Mineral and Energy Board or the Secretary of the Department of Natural Resources; and

BE IT FURTHER RESOLVED that the President shall notify the members of the Board prior to taking any action pursuant to the authority granted herein, provided that failure to provide such notice shall not affect the validity of any such actions taken by the President with the written concurrence of the Chair of the Board of Supervisors.



**RECOMMENDATION TO APPROVE A
PERMANENT SERVITUDE AND RIGHT OF WAY TO THE
ORLEANS PARISH LEVEE DISTRICT TO ALLOW
THE U.S. ARMY CORPS OF ENGINEERS TO
CONSTRUCT PERMANENT CANAL CLOSURES AND PUMPS
ON THE LONDON AVENUE CANAL AT UNIVERSITY OF NEW ORLEANS**

To: Members of the Board of Supervisors

Date: August 26, 2011

Pursuant to Article VII, Section 8.D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights of ways, servitudes, or other immovable property owned or controlled by LSU

1. Summary of the Matter

A Partial Lease Cancellation for the above project was approved in April 2011 by the LSU Board of Supervisors before it was discovered that the property is not leased, but was donated to the Board on behalf of UNO by the Orleans Levee District in 1983. As a result, instead of partially cancelling the lease, it is necessary that a permanent servitude and right of entry be granted the Orleans Levee District for the project.

2. Review of Business Plan

Not Applicable

3. Fiscal Impact

None

4. Competitive Process

Not Applicable

5. Proposed Legal Document

Enclosed Permanent Servitude and Right of Entry.

6. Parties of Interest

- University of New Orleans
- Orleans Parish Levee District
- U.S. Army Corps of Engineers

7. Related Transactions

None.

8. Conflicts of Interest

None

ATTACHMENTS

- Letter from Dr. Joe King
- Permanent Servitude and Right of Entry
 - Exhibit "A" – Survey
 - Exhibit "B" – Survey

RECOMMENDATION

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

"NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that John V. Lombardi, President of the LSU System, or his designee, is authorized and empowered for and on behalf of the Board of Supervisors to execute the Permanent Servitude and Right of Way in order for the construction of permanent canal closures and pumps by the Orleans Parish Levee District and its assignee, the U.S. Army Corps of Engineers.

BE IT FURTHER RESOLVED that John V. Lombardi, President of the LSU System, or his designee, is hereby authorized and empowered, for and on behalf of and in the name of the Board of Supervisors, to include in said Permanent Servitude and Right of Way any and all provisions and stipulations that he deems in the best interest of the Board of Supervisors, to review the drawings and survey for the levee improvements, and to take whatever action, in consultation with General Counsel, that may be necessary to consummate this transaction, including but not limited to any and all regulatory approvals."



**REQUEST TO APPROVE A
MEMORANDUM OF UNDERSTANDING WITH
RAPIDES PARISH FAIR ASSOCIATION, INC. AND
DEAN LEE RESEARCH AND EXTENSION CENTER
ALEXANDRIA, LOUISIANA**

To: Members of the Board of Supervisors

Date: August 26, 2011

Pursuant to Article VII, Section 8, D.2 (f) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(f) Pursuant to Article VII, Section 14 of the Louisiana Constitution, Cooperative endeavor agreements, joint ventures, partnerships, and similar agreements, and agreements directly relating thereto.

Summary of the Matter

The Rapides Parish Fair Association has purchased property adjoining the Dean Lee Research and Extension Center with interest in having its annual Fair at this location. This adjoining property will be beneficial to the LSU AgCenter Dean Lee Research and Extension Center in providing additional parking adjacent to the State Evacuation Shelter and Dewitt Livestock Show Facility for various events. This additional parking area will also be beneficial during use of the State Evacuation Shelter as an emergency shelter by providing additional parking and staging space.

The LSU AgCenter will be responsible for routine maintenance of the Fair property with the ability to use this property at its discretion throughout the year except during use of the property by the Fair Board. The LSU AgCenter will make available the State Evacuation Shelter and the Dewitt Livestock Show Facility for use by the Fair Board at standard rental rates. The Fair Board will construct a fence on LSU property to help secure the complex and will have the ability, with LSU AgCenter approval of the design and layout, to construct RV spaces on LSU property, which will become LSU ownership upon completion.

1. Review of Business Plan

This agreement will establish a revenue stream for these facilities through rental of the facilities to the Fair Board. Providing additional parking space adjacent to existing facilities will also allow the facilities to host larger events thereby creating the potential for increased revenue.

2. Fiscal Impact

Not applicable.

3. Description of Competitive Process

Not applicable.

4. Review of Legal Documents

Memorandum of Understanding between LSU and Rapides Parish Fair Association, Inc.

5. Parties of Interest

- LSU Board of Supervisors
- Rapides Parish Fair Association, Inc.

6. Related Transactions

None.

7. Conflicts of Interest

None.

Attachments

- Letter from Chancellor Richardson
- Memorandum of Understanding
- Map

RECOMMENDATION

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

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize John V. Lombardi, President of the LSU System, or his designee, to execute the Memorandum of Understanding with the Rapides Parish Fair Association Inc. for the collaborative use of property owned by the Fair Association adjacent to the Dean Lee Research Center in Alexandria, Louisiana for the mutual benefit of both.

BE IT FURTHER RESOLVED that John V. Lombardi, President of the LSU System, or his designee, be and he is hereby authorized by and empowered for and on behalf of and in the name of the Board of Supervisors, in consultation with General Counsel, to include in the Memorandum of Understanding any and all provisions and stipulations that he deems in the best interest of the Board of Supervisors.”



**RECOMMENDATION TO APPROVE A
ROAD RIGHT-OF-WAY AND SURFACE USE AGREEMENT
WITH SILSO OIL CORPORATION TO
ACCESS DRILLING SITE IN TERREBONNE PARISH**

To: Members of the Board of Supervisors

Date: August 26, 2011

Pursuant to Article VII. Section 8.D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors. this matter is a "significant board matter".

D.2(a) The assignment. lease. transfer. encumbrance or sale of land. mineral rights. rights of ways. servitudes. or other immovable property owned or controlled by LSU

1. Summary of the Matter

LSU owns a 3.5415% interest in a 1.025 acre tract in Section 73, T15S, R16E; Section 47, T16S, R16E; and Sections 69 and 71, T16S, R15E, Terrebonne Parish, Louisiana. Silso Oil Corporation plans to drill numerous wells from a single site on the tract, beginning this fall. LSU's interest in the tract is not yet leased but a nomination and advertisement for the lease is in process. In order to access the surface location for the wells, Silso requires a road right-of-way over and across the above mentioned tract as provided for in the Road Right-of-Way and Surface Use Agreement for which LSU approval is requested. The road right-of-way is 178 feet long and 50 feet wide. Consideration is a payment of \$2,400 per year, per well, for each well drilled by grantee with the road right-of-way utilized as the primary access for the well, reduced to reflect LSU's interest in the tract.

2. Review of Business Plan

Not Applicable

3. Fiscal Impact

None

4. Competitive Process

Not Applicable

5. Review of Legal Documents

Enclosed Road Right-of-Way and Surface Use Agreement

6. Parties of Interest

- LSU Board of Supervisors
- Silso Oil Corporation

7. Related Transactions

None.

8. Conflicts of Interest

None.

ATTACHMENTS

- Road Right-of-Way and Surface Use Agreement

RECOMMENDATION

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

"NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that John V. Lombardi, President of the LSU System, or his designee, is authorized and empowered for and on behalf of the Board of Supervisors to execute the Road Right-of-Way in order for the drilling of wells by Silso Oil Corporation.

BE IT FURTHER RESOLVED that John V. Lombardi, President of the LSU System, or his designee, is hereby authorized and empowered, for and on behalf of and in the name of the Board of Supervisors, to include in said Road Right-of-Way and Surface Use Agreement any and all provisions and stipulations, in consultation with General Counsel, that he deems in the best interest of the Board of Supervisors."



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL TO ESTABLISH ENDOWED PROFESSORSHIPS AT LOUISIANA STATE UNIVERSITY A&M

To: Members of the Board of Supervisors

Date: August 26, 2011

1. Significant Board Matter

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

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

2. Summary of the Matter

Significant donations have been made to the LSU Foundation for the establishment of Endowed Professorships. The Board of Regents Support Fund was created by the Legislature of Louisiana in 1989 as Act 647 providing therein for multiple \$40,000 challenge grants to be awarded on a one to one and one-half matching basis, and these donations qualify for inclusion in the Board of Regents Support Fund matching grants program.

The following Endowed Professorships are proposed based on donations of \$60,000:

- Contractor's Educational Trust Fund Professorship #3 for Applied Professional Ethics in the College of Engineering
- Doris Westmoreland Darden Professorship #5 in the Manship School of Mass Communication
- Frances L. Durand Professorship in Accounting in the College of Business
- Margaret Champagne Womack Professorship in Addictive Disorders #4 in the School of Social Work
- Darlene and Thomas O. Ryder Professorship #6 in Mass Communication in the Manship School of Mass Communication
- Shell Honors College Professorships #1, #2 and #3 in the Honors College
- Shirley B. Barton Professorship in the College of Education
- Loretta Cox Stuckey and James G. Traynham Distinguished Professorship in the College of Science
- William A. Pryor Professorship #6 in the College of Science

3. Review of Documents Related to Referenced Matter

Supporting materials for the proposed Professorships are in order.

4. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.

Certification was provided in the resolution to create the Professorships.

RECOMMENDATION

The LSU System Office of Academic Affairs recommends approval of the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby approves the establishment of the Endowed Professorships listed above

and

BE IT FURTHER RESOLVED that the Chairman of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and/or the President of the Louisiana State University System, as may be appropriate, are hereby authorized and directed to execute any documents required to obtain the matching gift and otherwise complete the establishment of the above named Professorships.



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL TO ESTABLISH AN ENDOWED PROFESSORSHIP AT THE LSU PAUL M. HEBERT LAW CENTER

To: Members of the Board of Supervisors

Date: August 26, 2011

1. Significant Board Matter

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

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

2. Summary of the Matter

A significant donation has been made to the LSU Paul M. Hebert Law Center for the establishment of an Endowed Professorship. The Board of Regents Support Fund was created by the Legislature of Louisiana in 1989 as Act 647 providing therein for multiple \$40,000 challenge grants to be awarded on a one to one and one-half matching basis, and this donation qualifies for inclusion in the Board of Regents Support Fund matching grants program.

The following Endowed Professorship is proposed based on a donation of \$60,000:

- Newman Trowbridge Distinguished Professorship in Louisiana Property Rights

This Professorship will honor Newman Trowbridge, Jr., who was widely admired and respected for his many contributions to the legal profession and to the community. This Professorship will provide critically needed funds annually to secure and maintain a highly qualified visitor or faculty member in the Law Center.

3. Review of Business Plan

Not applicable

4. Review of Documents Related to Referenced Matter

Supporting materials for the proposed Professorship are in order.

5. Other

Not applicable

6. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.

The campus certifies that it is not aware of any conflicts of interest pertaining to this transaction, and acknowledges compliance with Article VII, Section 8.

ATTACHMENTS:

Biography of Newman Trowbridge, Jr.

RECOMMENDATION OF EXECUTIVE STAFF & DRAFT RESOLUTION:

The Executive Staff recommends that this item be placed on the Agenda of the next meeting of the LSU Board of Supervisors. The Staff further recommends that the Board of Supervisors consider approving the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Louisiana Board of Regents is hereby requested to approve the establishment of the Newman Trowbridge Distinguished Professorship in Louisiana Property Rights at the LSU Law Center

and

BE IT FURTHER RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby approves the establishment of the Newman Trowbridge Distinguished Professorship in Louisiana Property Rights

and

BE IT FURTHER RESOLVED that the Chairman of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and/or the President of the Louisiana State University System, as may be appropriate, are hereby authorized and directed to execute any documents required to obtain the matching gift and otherwise complete the establishment of the above named professorship.



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL TO REALIGN MECHANICAL ENGINEERING, CONSTRUCTION MANAGEMENT AND INDUSTRIAL ENGINEERING IN THE COLLEGE OF ENGINEERING AT LSU A&M

To: Members of the Board of Supervisors

Date: August 26, 2011

1. Significant Board Matter

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

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

2. Summary of the Matter

The LSU College of Engineering is requesting approval for the Industrial Engineering program and associated faculty to be moved from the Department of Construction Management and Industrial Engineering to the Department of Mechanical Engineering. The new name will be the Department of Mechanical and Industrial Engineering (MIE). This will leave the Department of Construction Management (CM) as an administrative unit with a single degree program.

Impact on Industrial Engineering (IE) and Mechanical Engineering (ME) Programs. The College of Engineering believes that this transfer will enhance both mechanical and industrial engineering programs because of the opportunity to maximize synergies that exist between the two departments, including providing an opportunity for enhancing research programs in industrial engineering and facilitating collaboration with mechanical engineering on topics such as manufacturing, engineering design and design optimization. This realignment will return the industrial engineering program to its original home called "Mechanical and Industrial Engineering" in the 1970's.

Mechanical Engineering will be strengthened by reintroducing the industrial engineering component of manufacturing and supply chain to the program. Immediately, the course titled "Manufacturing Processes and Methods" can be taught by Industrial Engineering faculty members. At the graduate level, courses can be more easily co-taught with Industrial and Mechanical Engineering faculty.

In addition, a key objective of this realignment is to address the needs of the Louisiana Workforce Commission and consequently the GRAD Act. Industrial Engineering, statewide, has the highest deficit of engineering graduates to projected need. The 2008-2018 Workforce Commission document indicates a need of 120 Industrial Engineers per year, whereas the state of Louisiana in total graduated only 25 (15 at LSU) in 2009-2010 as reported by the Board of Regents in the latest CRINCDAT report. Only

LSU A&M and Louisiana Tech currently award B.S. degrees in Industrial Engineering. Moving IE to ME will allow IE to focus more directly on manufacturing and supply chain by leveraging natural partnerships with Mechanical Engineering and sharing courses. This more clearly defines the focus of IE and should thus increase enrollment.

In Fall 2010 the Industrial Engineering program had 78 undergraduate students and 23 masters students enrolled; Mechanical Engineering had 535 undergraduate students, 27 masters and 78 PhD students enrolled; and Construction Management had 409 undergraduate students enrolled. If the proposed realignment takes effect, MIE will have combined undergraduate enrollment numbers of approximately 600-650 students and CM will have approximately 400-450.

Administratively, the 6.5 Industrial Engineering faculty members will report to the MIE department. The College is currently decentralizing its financial services office and as a result, two staff from that office will move to the Mechanical and Industrial Engineering office to provide additional support. Since the three existing staff members in Construction Management will remain, no additional staffing is required.

Impact on Construction Management. While traditionally an undergraduate program and the primary source of construction management baccalaureate graduates in Louisiana (156 in 2009 – 2010), the faculty is working to strengthen research in anticipation of Board of Regents approval of a master's degree program. The proposed realignment will provide the construction management program an opportunity to focus on strengthening the undergraduate program and the proposed graduate program through recruitment, retention, research, and donor development and to grow in a unique way as an alternative to the traditional engineering disciplines. Administratively, no staffing changes will occur within the department.

Impact on Curriculum. Since each program operates largely independent of the other, this realignment will not affect individual curriculums.

3. Financial Note

The cost of moving the Industrial Engineering program is anticipated to be minor since the move will occur at the same time the College of Business moves from Patrick F. Taylor Hall to its new building, thereby allowing Engineering to take over the entire space in the building. Additionally, the College anticipates some cost saving by leveraging faculty expertise and combining course offerings in Industrial Engineering and Mechanical Engineering to maximize resources. Immediately, co-teaching the manufacturing course has a cost savings impact of approximately \$6,000 by releasing the current instructor to teach other courses. Other costs associated with this transfer, such as new stationary, revising the websites, printing new business cards and any payment to assist in physically moving offices is not expected to exceed \$4,000.

An increase in revenue is anticipated from an increase in student enrollment and research funding. It is projected that IE student enrollment will increase by 20 percent over the next four years as a result of this realignment. In addition, it is anticipated that an additional \$150,000 annually in research awards is possible as a result of this realignment.

4. Review of Documents Related to Referenced Matter

This request was initiated by the Dean of the College of Engineering and was approved by the Provost and Chancellor.

RECOMMENDATION AND DRAFT RESOLUTION:

The LSU System Office of Academic Affairs recommends approval of the following resolution:

“NOW, THEREFORE BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves LSU’s request to move the Industrial Engineering program from its affiliation with the Department of Construction to affiliation with the Department of Mechanical Engineering and,

BE IT FURTHER RESOLVED to name the two departments as follows: Department of Mechanical and Industrial Engineering and the Department of Construction Management, subject to approval by the Board of Regents.”



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL TO REVISE THE CURRICULUM AND TITLE OF THE B.S. IN NUTRITIONAL SCIENCES AT LSU A&M

To: Members of the Board of Supervisors

Date: August 26, 2011

1. Significant Board Matter

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

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

2. Summary of the Matter

LSU A&M is requesting approval to revise the curriculum and change the title of the B.S. in Nutritional Sciences to B.S. in Nutrition and Food Science. The proposed change will combine the present B.S. in Nutritional Sciences offered by the School of Human Ecology with the former B.S. in Food Science and Technology, which was terminated by the Board of Regents in Spring, 2010 because of its status as a low-completer program. The consolidated program will remain in the School of Human Ecology. Students in this curriculum will take core courses that provide basic knowledge required for specialization in one of four areas of concentration: Dietetics; Nutritional/Pre-Medical; Nutrition, Health, and Society; and, Food Science and Technology (with Pre-Med option). The revised curriculum with multiple concentrations is designed to prepare students for direct entry into the job market or for additional academic work including medical or graduate school.

Following the action of the Board of Regents in 2010, faculty in the School of Human Ecology and the Department of Food Science collaborated in developing a program that would meet the needs of students interested in both nutrition and food science and technology. All students who were enrolled in the Food Science and Technology program at the time it was terminated will be allowed to complete the new program.

LSU anticipates that the revised curriculum will ultimately result in an increase in the total number of students because of the additional options available to students. In 2010, 251 students were enrolled in the Nutritional Sciences Program and 42 graduated; Food Science and Technology had 33 students enrolled and 4 graduated.

3. Financial Note

No additional funds should be necessary to support this revised curriculum since faculty, learning resources and facilities are available to meet the needs of current programs.

4. Review of Documents Related to Referenced Matter

The program has been approved by all appropriate faculty, administrative offices and by the System Office of Academic Affairs. The revised curriculum is available upon request in the Office of Academic Affairs.

5. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.

Appropriate certification was provided by Chancellor Martin.

RECOMMENDATION AND DRAFT RESOLUTION:

The LSU System Office of Academic Affairs recommends approval of the following resolution:

“NOW, THEREFORE BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request to revise the curriculum and change the title of the B.S. in Nutritional Sciences to B.S. in Nutrition and Food Science at Louisiana State University, subject to approval by the Board of Regents.”



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL OF AN EXCLUSIVE PATENT AND KNOW HOW LICENSE BETWEEN THE LSU AGRICULTURAL CENTER AND H & B BEVERAGES, LLC

To: Members of the Board of Supervisors

Date: August 26, 2011

**Re: Exclusive Patent and Know How License between H & B Beverages, LLC
and LSU Agricultural Center**

1. Significant Board Matter

Pursuant to Article VII, Section 8, D.3 (a) and (b), this matter is a Significant Board Matter.

D.3 (a) Final agreements relating to the purchase, sale, assignment, or licensing of any intellectual property rights, including patents, copyrights, and trademarks.

D.3 (b) Final agreements relating to the joint venture, use, purchase, sale, assignment or licensing of any invention, device, formula, system, process or such similar things, as well as any agreements relating to the granting of royalties or profit participation to any current or past employee.

2. Summary of Matter

LSU Ag Center researchers have developed patent applications and know how which mask bitter flavors. This technology is useful as an additive in sports drinks containing a high potassium content which can contribute to a bitter flavor in a beverage.

H & B Beverages, LLC is a Louisiana limited liability company located in Covington, Louisiana and desires an exclusive field of use license for the use of LSU's technology in sports drinks. The license utilizes a standard LSU template and contains an upfront payment, running royalty based on units sold, annual minimum royalties, a percentage of sublicensing income, and partial patent reimbursement of patent expenses. The license contains indemnification backed by product liability insurance.

3. Review of Business Plan

N/A

4. Review of Related Documents

Complete license agreement is on file in the Office of Academic Affairs.

5. Certification of campus (or equivalent) re: Article VII, Section 8, paragraph E.8
The campus has indicated it is not aware of any potential conflicts of interest pertaining to this transaction.

RECOMMENDATION

It is recommended that the Board approve the following resolution:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes President John V. Lombardi, or his designee, to execute all documents necessary to perfect a license agreement with H & B Beverages, LLC granting H & B Beverages, LLC an exclusive patent and know how license in the field of use, the license agreement to contain such terms and conditions as the President deems to be in the best interests of the University, in a form approved by the Board’s General Counsel.

BE IT FURTHER RESOLVED that the President of the LSU System is authorized by the Board to enter into any related or ancillary agreements, contemporaneously or subsequently, that the President deems to be in the best interests of the University after review by appropriate System staff.



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL OF A NOVATED PATENT AND KNOW HOW EXCLUSIVE LICENSE BETWEEN THE LSU AGRICULTURAL CENTER AND OX-B CORPORATION, INCLUDING EXCEPTION TO NORMAL PRACTICE AGAINST NEW AGREEMENTS WITH COMPANIES IN DEFAULT OF CURRENT OBLIGATIONS TO LSU

To: Members of the Board of Supervisors

Date: August 26, 2011

Re: Novated Exclusive Patent and Know-How License Agreement with Ox-B Corporation and LSU Ag Center

1. Significant Board Matter

Pursuant to Article VII, Section 8, D.3 (a) and (b), this matter is a Significant Board Matter.

D.3 (a) Final agreements relating to the purchase, sale, assignment, or licensing of any intellectual property rights, including patents, copyrights, and trademarks.

D.3 (b) Final agreements relating to the joint venture, use, purchase, sale, assignment or licensing of any invention, device, formula, system, process or such similar things, as well as any agreements relating to the granting of royalties or profit participation to any current or past employee.

2. Summary of Matter

Ox-B Corporation, previously known as Impediatus Biolytic, Inc. is a Louisiana company headquartered at the Emerging Technology Center. Ox-B entered into a license with the Ag Center on September 2, 2002 for rights to biocide technologies believed to be effective in destroying microorganisms (such as those found in meat processing facilities). The license is currently in arrears by \$200,000 in past due minimum royalties and the parties wish to enter into a novated license.

While it is not our practice to enter into a new agreement with a licensee which is not current in its obligations, the campus has provided a detailed memorandum outlining the current deficiencies, explaining the proposal to address such deficiencies and justifying the decision to re-negotiate the agreement. According to that memorandum, an exception to the normal practice of not entering into new agreements with companies that are not current on their existing obligations to LSU is justified for several reasons. The company has undergone setbacks due to the death of its CEO. A new CEO has been appointed and has made progress toward moving the technology forward and has kept the Ag Center apprised of its commercialization plan. In exchange for the elimination of past due amounts and certain milestone payments, Ox-B will issue to LSU equity equivalent to 5% of the company, with anti-dilution protection wherein LSU's stock holdings will not decrease below 3% of the issued and outstanding stock. In

addition, the licensee will pay an annual license maintenance fee. By resolving the outstanding debt and simultaneously issuing a new license to related technology, the campus expects that the likelihood of Ox-B's financial success will be increased and ultimate financial benefit will ensue to LSU. The Executive Staff defer to the recommendation of the campus on the revised business terms.

The novated license is exclusive and contains customary terms for a patent and know-how license agreement. It contains equity, running royalties on net sales, annual maintenance fees, and a percentage of sublicensing consideration.

3. Review of Business Plan

N/A

4. Review of Related Documents

Complete license agreement is on file in the Office of Academic Affairs.

5. Certification of campus (or equivalent) re: Article VII, Section 8, paragraph E.8

The campus has certified it is not aware of any potential conflicts of interest pertaining to this transaction.

RECOMMENDATION OF THE EXECUTIVE STAFF & DRAFT RESOLUTION:

The LSU Ag Center recommends that the Board authorize the President to enter into the novated license agreement with Ox-B Corporation. If the Board wishes to accept the campus recommendation, it should adopt the following resolution:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes President John V. Lombardi, or his designee, to execute all documents necessary to perfect a license agreement with Ox-B Corporation granting Ox-B Corporation an exclusive license to use the patents and know-how, the license agreement to contain such terms and conditions as the President deems to be in the best interests of the University, in a form approved by the Board's General Counsel.

BE IT FURTHER RESOLVED that the President of the LSU System is authorized by the Board to enter into any related or ancillary agreements, contemporaneously or subsequently, that the President deems to be in the best interests of the University after review by appropriate System staff.



Office of Academic Affairs Consent Agenda

REQUEST APPROVAL OF AN EXCLUSIVE PATENT AND KNOW HOW LICENSE BETWEEN THE LSU HEALTH SCIENCES CENTER IN SHREVEPORT AND GLENVEIGH PHARMACEUTICALS, LLC

To: Members of the Board of Supervisors

Date: August 26, 2011

Re: Exclusive Patent and Know How License between Glenveigh Pharmaceuticals, LLC and LSUHSC-Shreveport

1. Significant Board Matter

Pursuant to Article VII, Section 8, D.3 (a) and (b), this matter is a Significant Board Matter.

D.3 (a) Final agreements relating to the purchase, sale, assignment, or licensing of any intellectual property rights, including patents, copyrights, and trademarks.

D.3 (b) Final agreements relating to the joint venture, use, purchase, sale, assignment or licensing of any invention, device, formula, system, process or such similar things, as well as any agreements relating to the granting of royalties or profit participation to any current or past employee.

2. Summary of Matter

Glenveigh Pharmaceuticals, LLC is a start-up company located in Chattanooga, Tennessee. The proposed patent and know how license is exclusive with respect to LSU's rights to a jointly owned invention created by LSUHSC-Shreveport researcher, Dr. Yuping Wang, and a Glenveigh inventor. The invention involves the use of Glenveigh's therapeutic/diagnostic antibody, Digibond, or other digoxin binding antibodies, for treating or diagnosing a number of diseases/conditions, including diseases involving cell adhesion, barrier dysfunction and podocyte injury.

The license contains an upfront license fee, running royalties, a percentage of sublicensing income, reimbursement of patent costs, and annual minimum payments. It also contains the normal safeguards for university licensing, including indemnifying the parties and maintaining liability insurance.

3. Review of Business Plan

N/A

4. Review of Related Documents

None

ATTACHMENTS:

Complete license agreement is on file in the Office of Academic Affairs.

5. Certification of campus (or equivalent) re. paragraph C, Section 8, Article VII

The campus has certified they know of no conflict of interest pertaining to this transaction. This transaction is subject to PM-67 and PM-11 approvals due to Dr. Wang's membership interest in and consulting with Glenveigh.

RECOMMENDATION OF THE EXECUTIVE STAFF & DRAFT RESOLUTION:

The Executive Staff recommends that the license agreement with Glenveigh Pharmaceuticals be placed on the agenda of the next meeting of the LSU Board of Supervisors. The Staff further recommends approval of the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes President John V. Lombardi, or his designee, to execute all documents necessary to perfect a license agreement with Glenveigh Pharmaceuticals, granting to Glenveigh Pharmaceuticals an exclusive license to develop and market products based on certain intellectual property developed and owned by LSU, the license agreement to contain such terms and conditions as the president deems to be in the best interests of the University, in a form approved by the Board's General Counsel.

BE IT FURTHER RESOLVED that the President of the LSU System is authorized by the Board to enter into any related or ancillary agreements, contemporaneously or subsequently, that the President deems to be in the best interests of the University after review by appropriate System staff. This approval is made contingent upon receipt and approval of PM-67 documents and approval of a PM-11 form by the Health Sciences Center -Shreveport.



REPORT OF SYSTEM STAFF ON A SIGNIFICANT BOARD MATTER

LSUHSC-NO – Agreement with LSU Healthcare Network

To: Members of the Board of Supervisors

Date: August 26, 2011

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

1. Significant Board Matter

This matter is a “significant board matter” pursuant to Bylaws Art. VII, sec. 8:

D.1 Any matter having a significant fiscal or policy impact on the System or any of its campuses or divisions

2. Summary of the Matter

For many years, the LSU Healthcare Network¹ (LSUHN) has, via agreement with LSUHSC-NO, provided its expertise and infrastructure to LSUHSC-NO in order to assist LSU in furthering its academic mission by developing and managing a health care delivery system and assisting LSUHSC-NO in having its faculty members generate additional revenue to support its academic mission as well as providing a patient population to support the academic and research missions of LSU. Because of changes in the nature of the healthcare field and the needs of LSUHSC-NO, System staff have been working in cooperation with LSUHSC-NO and LSUHN to draft a new agreement to govern LSU’s relationship with LSUHN. After extensive consultations, System staff, LSUHSC-NO, and LSUHN have concurred on this new agreement, subject to approval by the Board.

The new agreement does not change the fundamental nature of LSUHN or its relationship to LSU. It remains a private non-profit entity affiliated with LSU pursuant to La. R.S. 17:3390, and subject to the Uniform Affiliation Agreement (except where the new agreement expressly provides otherwise, due to LSUHN’s unique responsibilities). It will continue to meet the IRS requirements for consideration as a Faculty Group Practice Plan. The new agreement provides for additional clarity of roles, and improves LSU’s oversight of LSUHN’s operations, which are closely tied to LSU’s own functions.

Under the new agreement, LSUHN will continue to operate a network of medical clinics in the New Orleans area and elsewhere in order to provide care to

¹ Its full name is: Louisiana State University School of Medicine in New Orleans, Faculty Group Practice, a Louisiana Non-Profit Corporation doing business as the LSU Healthcare Network.

Louisiana residents and provide a patient population to meet the educational needs of LSUHSC-NO. Substantial operating and policy decisions, such as a decision to open a new clinic location, will be subject to approval by the President or this Board, though responsibility for day-to-day operations and oversight of routine transactions will, of course, remain at the campus level. Substantial additional documentation of business decisions made by LSUHN and LSUHSC-NO will be required.

The new agreement will allow participation by medical professionals from other LSUHSC-NO schools, such as the School of Dentistry, rather than just the School of Medicine, as provided in the previous agreement.

3. Review of Business Plan

The agreement substantially clarifies the financial obligations of LSUHN to LSU. In return for LSUHSC-NO's providing health professionals to treat patients through LSUHN clinics, LSUHN will pay to LSU all of its net revenue, which is all funds it receives from any source, less expenses and reserve amounts approved in writing by LSU pursuant to an annual budget process.

4. Review of Documents Related to Referenced Matter

The agreement has been drafted with participation by the Office of General Counsel.

5. Other

6. Certification of campus (or equivalent) re. Art. VII, § 8.E

N/A

ATTACHMENTS:

1. Agreement with LSUHN (To conserve paper, no copy is attached. The agreement is available upon request from the LSU System Office).

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes its President, John V. Lombardi, or his designee, to enter into an amended and restated agreement with the Louisiana State University School of Medicine in New Orleans, Faculty Group Practice, a Louisiana Non-Profit Corporation doing business as the LSU Healthcare Network, the agreement to contain the terms and conditions that the President, in consultation with System General Counsel, deems to be in the best interests of LSU.