Salaries 2011-12 2011-12 2012-13 2011-15 (\$3.55 Other Compensation \$0 \$ \$71,112,027 \$947,795 \$(\$16 Related Benefits \$0 \$ \$18,667,280 \$19,190,474 \$(\$16 Travel \$0 \$ \$18,667,280 \$19,190,474 \$(\$16 Travel \$0 \$ \$10,66,88 \$10,95,24 \$(\$17 Travel \$0 \$ \$10,688 \$10,95,24 \$(\$15 Total Operating Services \$0 \$ \$91,378,321 \$88,179,870 \$(\$3.19 Total Operating Expenses \$0 \$ \$92,844 \$322,744 \$(\$57 Total Operating Services \$0 \$ \$2,198,061 \$1,447,830 \$(\$75 Total Operating Services \$0 \$ \$2,198,061 \$1,447,830 \$(\$75 Total Operating Services \$0 \$ \$346,582 \$370,132 \$(\$75 Total Other Charges \$0 \$ \$1,125,546 \$1,300,173 \$17 Debt Services \$0 \$ \$1,472,128 \$1,670,305 \$19 Elbrary Acquisitions \$0 \$ \$1,472,128 \$1,670,305 \$19 Elbrary Acquisitions \$0 \$ \$31,850 \$61,605 \$2 Elbrary Acquisitions \$0 \$ \$0 \$ \$0 Function Total \$0 \$ \$95,080,360 \$91,399,610 \$(\$3,72 Elbrary Acquisitions \$0 \$ \$10,600,324 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,000,340 \$10,	Summary of Functional Costs				
Salaries	Function: Instruction	Actual	Budgeted	Budgeted	2012-13 +/-
Other Compensation \$0 \$1,112,027 \$947,795 \$16,166 Related Benefits \$0 \$18,667,280 \$19,190,474 \$3.19 Travel \$0 \$13,78,321 \$88,179,870 \$3.19 Travel \$0 \$10,68,88 \$10,95,24 \$10,95,24 Operating Services \$0 \$1,196,529 \$1,015,552 \$15,015,552 Total Operating Expenses \$0 \$2,198,061 \$1,447,830 \$27,757 Total Operating Expenses \$0 \$345,532 \$370,132 \$17 Professional Services \$0 \$345,532 \$370,132 \$17 Potal Services \$0 \$345,532 \$370,132 \$17 Potal Services \$0 \$1,125,546 \$1,300,173 \$17 Total Other Charges \$0 \$1,172,128 \$1,670,305 \$19 General Acquisitions \$0 \$1,472,128 \$1,670,305 \$19 Major Repairs \$0 \$31,850 \$61,605 \$2 Function Total \$0 \$30,000 <td></td> <td></td> <td></td> <td></td> <td>2011-12</td>					2011-12
Related Benefits					(\$3,557,413)
Total Personal Services \$0 \$91,378.321 \$88,179.870 \$(3.19) Travel \$0 \$0 \$119.6,629 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.6,529 \$1.015.662 \$1.90.0,173 \$1.70.0,529 \$1.00.0,529	Other Compensation				(\$164,232)
Travel	Related Benefits		\$18,667,280	\$19,190,474	\$523,194
Operating Services \$0 \$1,196,529 \$1,015,562 (\$18) Supplies \$0 \$882,244 \$322,748 (\$57 Total Operating Expenses \$0 \$2,198,061 \$1,447,830 (\$75 Professional Services \$0 \$346,582 \$370,132 \$17 Professional Services \$0 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 \$0 Total Other Charges \$0 \$1,727,128 \$1,670,305 \$19 \$19 \$19 General Acquisitions \$0	Total Personal Services	\$0	\$91,378,321	\$88,179,870	(\$3,198,451)
Operating Services S0	Travel	\$0	\$108,688	\$109,524	\$836
Supplies	Operating Services	\$0	\$1,196,529		(\$180,967)
Total Operating Expenses \$0 \$2,198,061 \$1,447,830 \$7.5 Professional Services \$0 \$346,582 \$370,132 \$2.5 Cither Charges \$0 \$1,125,546 \$1,300,173 \$17 Debt Services \$0 \$0 \$0 Interagency Transfers \$0 \$1,472,128 \$1,670,305 \$19 Control Other Charges \$0 \$1,472,128 \$1,670,305 \$19 Control Cher Charges \$0 \$1,472,128 \$1,670,305 \$19 Control Cher Charges \$0 \$1,472,128 \$1,670,305 \$19 Control Cher Charges \$0 \$3,1,850 \$41,605 \$2 Library Acquisitions and Major Repairs \$0 \$31,850 \$41,605 \$2 Library Acquisitions and Major Repairs \$0 \$31,850 \$41,605 \$2 Library Acquisitions and Major Repairs \$0 \$31,850 \$41,605 \$2 Library Acquisitions and Major Repairs \$0 \$35,080,360 \$91,359,610 \$63,72 Function Research Actual Budgeted Budgeted \$212,13 2011-12 2011-12 2011-12 2012-13 2011-12 2011-12 2011-12 2011-13 Salaries \$0 \$2,412,739 \$3,056,433 \$64 Other Compensation \$0 \$34,223,139 \$4,100,344 \$67 Travel \$0 \$3,423,139 \$4,100,344 \$67 Travel \$0 \$3,423,139 \$4,100,344 \$67 Total Operating Expenses \$0 \$1,277,146 \$1,622,96 \$39 Total Operating Expenses \$0 \$10,009,043 \$3,911,99 \$919 Dett Services \$0 \$10,009,043 \$3,911,99 \$919 Dett Services \$0 \$10,009,043 \$3,911,99 \$919 Dett General Acquisitions and Major Repairs \$0 \$10,009,043 \$3,911,99 \$919 Total Operating Services \$0 \$10,009,043 \$3,911,99 \$919 Dett General Acquisitions and Major Repairs \$0 \$0 \$0 Function Total \$0 \$1,000 \$1,000 \$1,000 \$1,000 Related Benefits \$0 \$0 \$0 Detraction Public Service \$0 \$0 \$0 Detraction: Public Service \$0 \$0 \$0 Detraction: Public Service \$0 \$0 \$0 Detraction: Public Service \$0 \$0 \$0 De					(\$570,100)
Professional Services S0 \$346,682 \$370,132 \$20 Chter Charges S0 \$1,125,546 \$1,300,173 \$17 Debt Services S0 \$0 \$0 Interagency Tranfers S0 \$0 \$0 Total Other Charges \$0 \$1,472,128 \$1,670,305 \$19 Cherry Acquisitions \$0 \$3,050 \$0 Total Other Charges \$0 \$1,472,128 \$1,670,305 \$19 Cherry Acquisitions and Major Repairs \$0 \$3,058 \$0 Major Repairs \$0 \$3,058 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$3,058 \$0 Total Cher Compensation \$0 \$13,55,600 \$3,058 \$33,913 \$13 Salaries \$0 \$2,412,739 \$3,058,438 \$64 Other Compensation \$0 \$3,242,139 \$3,058,438 \$64 Other Compensation \$0 \$3,242,139 \$3,058,438 \$64 Other Compensation \$0 \$3,242,139 \$3,000 \$3,000 Supplies \$0 \$3,242,139 \$4,100,344 \$67 Travel \$0 \$3,000 \$3,000 Supplies \$0 \$3,000 \$3,000 Total Other Charges \$0 \$2,576,624 \$3,000 Total Other Charges \$0 \$3,000 \$3,000 Supplies \$0 \$1,107,7146 \$1,624,256 \$34 Total Operating Expenses \$0 \$1,077,146 \$1,624,256 \$34 Total Operating Expenses \$0 \$1,000,043 \$9,811,899 \$13 Total Operating Expenses \$0 \$1,000,043 \$9,811,899 \$13 Total Other Charges \$0 \$10,000,043 \$9,811,899 \$15 Total Other Charges \$0 \$10,000,043 \$15,000 \$15,000 Function Total \$0 \$0 \$0 \$0 Total Other Charges \$0 \$10,000,043 \$15,000 \$15,000 Function Public Service \$0 \$0 \$0 \$0 Function Total \$0 \$0 \$0 \$0 Function Total \$0 \$0 \$0 \$0 Function Total \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 Total Other Charges \$0					(\$750,231)
Other Compensation					\$23,550
Debt Services \$0					\$174,627
Interagency Tranfers \$0					\$0
Total Other Charges \$0					\$0 \$0
General Acquisitions \$0			•		 \$198,177
Library Acquisitions \$0					
Major Repairs					\$29,755
Total Acquisitions and Major Repairs \$0			·		\$0
Unallotted					\$0
Function Total					\$29,755
Function: Research			7 -	1 -	\$0
2011-12	Function Total	\$0	\$95,080,360	\$91,359,610	(\$3,720,750)
Salaries	Function: Research	Actual	Budgeted	Budgeted	2012-13 +/-
Other Compensation \$0		2011-12			2011-12
Other Compensation \$0 \$135,560 \$33,913 (\$10 Related Benefits \$0 \$874,840 \$1,007,993 \$13 Total Personal Services \$0 \$3,423,139 \$4,100,344 \$67 Travel \$0 \$2,57,624 \$205,987 (\$5 Supplies \$0 \$1,016,522 \$1,415,269 \$39 Total Operating Expenses \$0 \$1,277,146 \$1,624,256 \$34 Professional Services \$0 \$751,925 \$1,415,269 \$39 Total Operating Expenses \$0 \$1,277,146 \$1,624,256 \$34 Professional Services \$0 \$751,925 \$4 Other Charges \$0 \$798,425 \$4 Other Charges \$0 \$10,009,043 \$9,811,899 (\$19 \$19 \$10	Salaries	\$0	\$2,412,739	\$3.058.438	\$645,699
Related Benefits				. , ,	(\$101,647)
Total Personal Services \$0					\$133,153
Travel					\$677,205
Supplies					\$0 \$0
Supplies \$0					(\$51,637)
Total Operating Expenses \$0					
Professional Services					\$398,747
Other Charges \$0 \$10,009,043 \$9,811,899 (\$19 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$10,760,968 \$10,610,324 (\$15 General Acquisitions \$0 \$12,000 \$15,000 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$12,000 \$15,000 \$0 Unallotted \$0 \$0 \$0 \$0 Function Total \$0 \$15,47253 \$16,349,924 \$87 Function: Public Service Actual Budgeted Budgeted 2012-13 2011-12 2011-12 2012-13 2011-12 2011-12 2012-13 2011-12 2011-12 2012-13 2011-12 2012-13 2011-12 2012-13 2011-12 2012-13 2011-12 2012-13 2012-13 2012-13 2012-13					\$347,110
Debt Services \$0					\$46,500
Interagency Tranfers					(\$197,144)
Total Other Charges \$0 \$10,760,968 \$10,610,324 \$15					\$0
General Acquisitions	3 ,		-		\$0
Library Acquisitions					(\$150,644)
Major Repairs \$0					\$3,000
Total Acquisitions and Major Repairs \$0	Library Acquisitions	\$0	\$0	\$0	\$0
Unallotted \$0	Major Repairs	\$0	\$0	\$0	\$0
Unallotted \$0		\$0	\$12,000	\$15,000	\$3,000
Function: Public Service Actual 2011-12 Budgeted 2012-13 2011-12 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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Library Acquisitions and Major Repairs \$0<	Unallotted	\$0	\$0	\$0	\$0
Function: Public Service Actual 2011-12 Budgeted 2012-13 2011-12 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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Library Acquisitions and Major Repairs \$0<	Function Total	\$0	\$15,473,253	\$16,349,924	\$876,671
2011-12 2011-12 2012-13 2011-12 Salaries \$0					•
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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 <t< td=""><td>discussion. I ublic service</td><td></td><td></td><td></td><td></td></t<>	discussion. I ublic service				
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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0	Salaries				\$0
Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0 \$0
Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0 \$0
Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					
Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0			-		\$0
Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Professional Services \$0 \$0 \$0 Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Interagency Transfers			\$6,828,600	\$6,694,101	(\$134,499
Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Total Other Charges \$0 \$6,828,600 \$6,694,101 (\$13 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0	Interagency Tranfers	\$0	\$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		\$0	\$6,828,600	\$6,694,101	(\$134,499
Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$0
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
					\$0
tarrent time.	Unallotted	\$0	\$0	\$0	\$0
					(\$134,499)

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,927,001	\$6,853,370	(\$1,073,631
Other Compensation	\$0	\$98,610	\$109,490	\$10,880
Related Benefits	\$0	\$2,706,479	\$2,323,661	(\$382,818
Total Personal Services	\$0	\$10,732,090	\$9,286,521	(\$1,445,569
Travel	\$0	\$48,244	\$48,825	\$581
Operating Services	\$0	(\$459,244)	(\$205,487)	\$253,757
Supplies	\$0	\$567,681	\$655,589	\$87,908
Total Operating Expenses	\$0	\$156,681	\$498,927	\$342,246
Professional Services	\$0	\$85,603	\$48,638	(\$36,965
Other Charges	\$0	\$30,200	\$28,700	(\$1,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$115,803	\$77,338	(\$38,465
General Acquisitions	\$0	\$91,648	\$229,184	\$137,536
	\$0	\$1,764,282		
Library Acquisitions			\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,855,930	\$2,101,679	\$245,749
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,860,504	\$11,964,465	(\$896,039
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,769,450	\$1,574,865	(\$194,585
Other Compensation	\$0	\$37,030	\$37,030	(ψ134,888
Related Benefits	\$0	\$575,379	\$565,151	(\$10,228
Total Personal Services	\$0	\$2,381,859	\$2,177,046	(\$204,813
Travel	\$0	\$15,304	\$16,804	\$1,500
	\$0			
Operating Services		\$80,913	\$81,413	\$500
Supplies	\$0	\$54,190	\$60,977	\$6,787
Total Operating Expenses	\$0	\$150,407	\$159,194	\$8,787
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,300	\$1,900	\$600
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,300	\$1,900	\$600
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,533,566	\$2,338,140	(\$195,426
Function: Institutional Support	Actual	Budgeted	Budgeted	2012-13 +/-
i unction. Institutional Support	2011-12	2011-12	2012-13	2011-12
Salaries	\$0	\$9,917,354	\$8,390,928	(\$1,526,426
Other Compensation	\$0	\$6,000 \$772.047	\$6,000	\$0 \$62,220
Related Benefits	\$0	\$773,047	\$835,267	\$62,220
Total Personal Services	\$0	\$10,696,401	\$9,232,195	(\$1,464,206
Travel	\$0	\$0	\$396	\$396
Operating Services	\$0	\$662,168	\$727,192	\$65,024
Supplies	\$0	\$161,477	\$175,803	\$14,326
Total Operating Expenses	\$0	\$823,645	\$903,391	\$79,746
Professional Services	\$0	\$0	\$27,212	\$27,212
Other Charges	\$0	\$159,121	\$508,765	\$349,644
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$4,801,118	\$4,161,754	(\$639,364
Total Other Charges	\$0	\$4,960,239	\$4,697,731	(\$262,508
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
		Ψυ	Ψυ	ΨU

Summary of Functional Costs				
Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$50,000	\$61,000	\$11,000
Related Benefits	\$0	\$0	\$0	. \$0
Total Personal Services	\$0	\$50,000	\$61,000	\$11,000
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,655,994	\$3,742,681	\$86,687
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,655,994	\$3,742,681	\$86,687
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$3,705,994	\$3,803,681	\$0 \$97,687
Function: Operation	Actual	Budgeted	Budgeted	2012-13 +/-
And Maintenance	2011-12	2011-12	2012-13	2011-12
Salaries	\$0	\$5,300,922	\$6,249,040	\$948,118
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,071,917	\$2,128,639	\$56,722
Total Personal Services	\$0	\$7,372,839	\$8,377,679	\$1,004,840
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$11,820,739	\$10,583,530	(\$1,237,209)
Supplies	\$0	\$913,237	\$890,198	(\$23,039)
Total Operating Expenses	\$0	\$12,733,976	\$11,473,728	(\$1,260,248)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$108,820	\$0	(\$108,820)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,376,455	\$2,990,806	\$614,351
Total Other Charges	\$0	\$2,485,275	\$2,990,806	\$505,531
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted Function Total	\$0 \$0	\$0 \$22,592,090	\$0 \$22,842,213	\$0 \$250,123
Total E&G Expenditures	Actual	Budgeted	Budgeted	2012-13 +/-
Total Eas Experiantics	2011-12	2011-12	2012-13	2011-12
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243
Total Personal Services	\$0	\$126,034,649	\$121,414,655	(\$4,619,994)
Travel	\$0	\$175,236	\$178,549	\$3,313
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)
Total Operating Expenses	\$0	\$17,339,916	\$16,107,326	(\$1,232,590)
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)
Total Other Charges	\$0	\$30,280,307	\$30,485,186	\$204,879
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,899,780	\$2,178,284	\$278,504
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$175,554,652	\$170,185,451	(\$5,369,201)

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$C
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	
General Acquisitions				\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$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	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0 \$0
	\$0	\$0 \$0	\$0	
Supplies				\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$261,769	\$260,812	(\$957
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$261,769	\$260,812	(\$957
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$261,769	\$260,812	(\$957
Athletics	Actual	Budgeted	Budgeted	2012-13 +/-
, amoudo	2011-12	2011-12	2012-13	2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$ 0
		\$0		
Travel	\$0		\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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	\$0
TOTAL MUUUSITIONS AND WAIDI REDANS				
	¢Ω	¢Λ	₽	m n
Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

Board of Regents Form BOR-4 Summary of Functional Costs

Institution: LSU Health Sciences Center-New Orleans

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243
Total Personal Services	\$0	\$126,034,649	\$121,414,655	(\$4,619,994)
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Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)
Total Operating Expenses	\$0	\$17,339,916	\$16,107,326	(\$1,232,590)
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595
Debt Services	\$0	\$261,769	\$260,812	(\$957)
Interagency Tranfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)
Total Other Charges	\$0	\$30,542,076	\$30,745,998	\$203,922
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,899,780	\$2,178,284	\$278,504
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)

Total must equal BOR-1.