

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

Institution: LSU Health Sciences Center-New Orleans

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$34,154,653	\$67,448,299	\$70,185,262	\$2,736,963
Other Compensation	\$1,076,095	\$807,423	\$1,032,213	\$224,790
Related Benefits	\$13,956,941	\$18,172,291	\$17,264,169	(\$908,122)
<b>Total Personal Services</b>	<b>\$49,187,688</b>	<b>\$86,428,013</b>	<b>\$88,481,644</b>	<b>\$2,053,631</b>
Travel	\$120,918	\$140,190	\$118,840	(\$21,350)
Operating Services	\$838,884	\$1,115,842	\$1,197,387	\$81,545
Supplies	\$2,083,383	\$1,928,811	\$1,479,168	(\$449,643)
<b>Total Operating Expenses</b>	<b>\$3,043,186</b>	<b>\$3,184,843</b>	<b>\$2,795,395</b>	<b>(\$389,448)</b>
Professional Services	\$89,098	\$769,372	\$211,779	(\$557,593)
Other Charges	\$70,859	\$7,300	\$6,750	(\$550)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$159,957</b>	<b>\$776,672</b>	<b>\$218,529</b>	<b>(\$558,143)</b>
General Acquisitions	\$273,199	\$593,875	\$113,875	(\$480,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$113,383	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$386,582</b>	<b>\$593,875</b>	<b>\$113,875</b>	<b>(\$480,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$52,777,414</b>	<b>\$90,983,403</b>	<b>\$91,609,443</b>	<b>\$626,040</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$2,809,306	\$3,090,847	\$3,522,736	\$431,889
Other Compensation	\$179,176	\$249,256	\$18,512	(\$230,744)
Related Benefits	\$1,178,341	\$1,201,779	\$1,681,570	\$479,791
<b>Total Personal Services</b>	<b>\$4,166,822</b>	<b>\$4,541,882</b>	<b>\$5,222,818</b>	<b>\$680,936</b>
Travel	\$17,655	\$20,000	\$20,000	\$0
Operating Services	\$406,373	\$231,987	\$170,703	(\$61,284)
Supplies	\$615,705	\$1,130,861	\$996,757	(\$134,104)
<b>Total Operating Expenses</b>	<b>\$1,039,733</b>	<b>\$1,382,848</b>	<b>\$1,187,460</b>	<b>(\$195,388)</b>
Professional Services	\$742,899	\$805,982	\$927,743	\$121,761
Other Charges	\$9,270,807	\$9,895,617	\$9,585,002	(\$310,615)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$10,013,706</b>	<b>\$10,701,599</b>	<b>\$10,512,745</b>	<b>(\$188,854)</b>
General Acquisitions	\$285,578	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$285,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$15,505,839</b>	<b>\$16,626,329</b>	<b>\$16,923,023</b>	<b>\$296,694</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$6,282,480	\$6,711,134	\$6,535,890	(\$175,244)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$6,282,480</b>	<b>\$6,711,134</b>	<b>\$6,535,890</b>	<b>(\$175,244)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$6,282,480</b>	<b>\$6,711,134</b>	<b>\$6,535,890</b>	<b>(\$175,244)</b>

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

Institution: LSU Health Sciences Center-New Orleans

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$7,151,219	\$6,333,172	\$7,007,140	\$673,968
Other Compensation	\$23,383	\$66,110	\$50,468	(\$15,642)
Related Benefits	\$2,903,445	\$2,806,645	\$3,169,431	\$362,786
<b>Total Personal Services</b>	<b>\$10,078,047</b>	<b>\$9,205,927</b>	<b>\$10,227,039</b>	<b>\$1,021,112</b>
Travel	\$46,608	\$47,705	\$28,978	(\$18,727)
Operating Services	(\$15,233)	(\$96,597)	(\$171,072)	(\$74,475)
Supplies	\$507,859	\$662,113	\$660,926	(\$1,187)
<b>Total Operating Expenses</b>	<b>\$539,233</b>	<b>\$613,221</b>	<b>\$518,832</b>	<b>(\$94,389)</b>
Professional Services	\$7,640	\$28,192	\$32,192	\$4,000
Other Charges	\$15,187	\$25,200	\$24,200	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$22,827</b>	<b>\$53,392</b>	<b>\$56,392</b>	<b>\$3,000</b>
General Acquisitions	\$42,675	\$110,284	\$108,784	(\$1,500)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$42,650	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$2,006,870</b>	<b>\$1,982,779</b>	<b>\$1,981,279</b>	<b>(\$1,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$12,646,977</b>	<b>\$11,855,319</b>	<b>\$12,783,542</b>	<b>\$928,223</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$1,903,004	\$1,949,041	\$1,953,149	\$4,108
Other Compensation	\$18,035	\$38,820	\$38,820	\$0
Related Benefits	\$780,997	\$612,998	\$735,999	\$123,001
<b>Total Personal Services</b>	<b>\$2,702,036</b>	<b>\$2,600,859</b>	<b>\$2,727,968</b>	<b>\$127,109</b>
Travel	\$8,631	\$12,679	\$11,179	(\$1,500)
Operating Services	\$45,686	\$76,748	\$77,048	\$300
Supplies	\$56,370	\$69,461	\$69,711	\$250
<b>Total Operating Expenses</b>	<b>\$110,687</b>	<b>\$158,888</b>	<b>\$157,938</b>	<b>(\$950)</b>
Professional Services	\$1,500	\$0	\$0	\$0
Other Charges	\$1,713	\$1,100	\$900	(\$200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,213</b>	<b>\$1,100</b>	<b>\$900</b>	<b>(\$200)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,815,936</b>	<b>\$2,760,847</b>	<b>\$2,886,806</b>	<b>\$125,959</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$8,145,711	\$8,340,627	\$8,766,602	\$425,975
Other Compensation	\$7,803	\$3,000	\$3,000	\$0
Related Benefits	(\$232,932)	\$86,988	(\$15,394)	(\$102,382)
<b>Total Personal Services</b>	<b>\$7,920,581</b>	<b>\$8,430,615</b>	<b>\$8,754,208</b>	<b>\$323,593</b>
Travel	\$17,832	\$0	\$0	\$0
Operating Services	\$2,698,670	\$722,919	\$598,412	(\$124,507)
Supplies	\$187,460	\$177,426	\$174,026	(\$3,400)
<b>Total Operating Expenses</b>	<b>\$2,903,962</b>	<b>\$900,345</b>	<b>\$772,438</b>	<b>(\$127,907)</b>
Professional Services	\$27,985	\$26,012	\$0	(\$26,012)
Other Charges	\$585,376	\$615,423	\$675,925	\$60,502
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,027,618	\$4,157,551	\$5,492,365	\$1,334,814
<b>Total Other Charges</b>	<b>\$4,640,979</b>	<b>\$4,798,986</b>	<b>\$6,168,290</b>	<b>\$1,369,304</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$15,465,522</b>	<b>\$14,129,946</b>	<b>\$15,694,936</b>	<b>\$1,564,990</b>

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

Institution: LSU Health Sciences Center-New Orleans

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$142,204	\$61,000	\$61,000	\$0
Related Benefits	\$2,004	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$144,207</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,100,609	\$3,928,297	\$3,966,883	\$38,586
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,100,609</b>	<b>\$3,928,297</b>	<b>\$3,966,883</b>	<b>\$38,586</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,244,816</b>	<b>\$3,989,297</b>	<b>\$4,027,883</b>	<b>\$38,586</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$5,245,514	\$5,312,381	\$5,659,662	\$347,281
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,032,675	\$2,198,863	\$2,261,348	\$62,485
<b>Total Personal Services</b>	<b>\$7,278,189</b>	<b>\$7,511,244</b>	<b>\$7,921,010</b>	<b>\$409,766</b>
Travel	\$2,257	\$0	\$0	\$0
Operating Services	\$10,192,164	\$10,581,053	\$10,069,614	(\$511,439)
Supplies	\$1,496,830	\$890,198	\$1,107,932	\$217,734
<b>Total Operating Expenses</b>	<b>\$11,691,251</b>	<b>\$11,471,251</b>	<b>\$11,177,546</b>	<b>(\$293,705)</b>
Professional Services	\$83,572	\$0	\$0	\$0
Other Charges	\$220,259	\$237,080	(\$133,857)	(\$370,937)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,537,687	\$2,654,834	\$2,454,607	(\$200,227)
<b>Total Other Charges</b>	<b>\$2,841,518</b>	<b>\$2,891,914</b>	<b>\$2,320,750</b>	<b>(\$571,164)</b>
General Acquisitions	\$78,209	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$1,687,131	\$1,173,215	\$0	(\$1,173,215)
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,765,340</b>	<b>\$1,173,215</b>	<b>\$0</b>	<b>(\$1,173,215)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$23,576,297</b>	<b>\$23,047,624</b>	<b>\$21,419,306</b>	<b>(\$1,628,318)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$59,409,407	\$92,474,367	\$97,094,551	\$4,620,184
Other Compensation	\$1,446,696	\$1,225,609	\$1,204,013	(\$21,596)
Related Benefits	\$20,621,469	\$25,079,564	\$25,097,123	\$17,559
<b>Total Personal Services</b>	<b>\$81,477,571</b>	<b>\$118,779,540</b>	<b>\$123,395,687</b>	<b>\$4,616,147</b>
Travel	\$213,901	\$220,574	\$178,997	(\$41,577)
Operating Services	\$14,166,545	\$12,631,952	\$11,942,092	(\$689,860)
Supplies	\$4,947,606	\$4,858,870	\$4,488,520	(\$370,350)
<b>Total Operating Expenses</b>	<b>\$19,328,052</b>	<b>\$17,711,396</b>	<b>\$16,609,609</b>	<b>(\$1,101,787)</b>
Professional Services	\$952,694	\$1,629,558	\$1,171,714	(\$457,844)
Other Charges	\$19,547,289	\$21,421,151	\$20,661,693	(\$759,458)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,565,305	\$6,812,385	\$7,946,972	\$1,134,587
<b>Total Other Charges</b>	<b>\$27,065,288</b>	<b>\$29,863,094</b>	<b>\$29,780,379</b>	<b>(\$82,715)</b>
General Acquisitions	\$679,661	\$704,159	\$222,659	(\$481,500)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$1,843,164	\$1,173,215	\$0	(\$1,173,215)
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,444,370</b>	<b>\$3,749,869</b>	<b>\$2,095,154</b>	<b>(\$1,654,715)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$132,315,281</b>	<b>\$170,103,899</b>	<b>\$171,880,829</b>	<b>\$1,776,930</b>

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

Institution: LSU Health Sciences Center-New Orleans

<b>Hospitals</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$74,424	\$73,808	\$114,780	\$40,972
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$74,424</b>	<b>\$73,808</b>	<b>\$114,780</b>	<b>\$40,972</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$74,424</b>	<b>\$73,808</b>	<b>\$114,780</b>	<b>\$40,972</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSU Health Sciences Center-New Orleans

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$59,409,407	\$92,474,367	\$97,094,551	\$4,620,184
Other Compensation	\$1,446,696	\$1,225,609	\$1,204,013	(\$21,596)
Related Benefits	\$20,621,469	\$25,079,564	\$25,097,123	\$17,559
<b>Total Personal Services</b>	<b>\$81,477,571</b>	<b>\$118,779,540</b>	<b>\$123,395,687</b>	<b>\$4,616,147</b>
Travel	\$213,901	\$220,574	\$178,997	(\$41,577)
Operating Services	\$14,166,545	\$12,631,952	\$11,942,092	(\$689,860)
Supplies	\$4,947,606	\$4,858,870	\$4,488,520	(\$370,350)
<b>Total Operating Expenses</b>	<b>\$19,328,052</b>	<b>\$17,711,396</b>	<b>\$16,609,609</b>	<b>(\$1,101,787)</b>
Professional Services	\$952,694	\$1,629,558	\$1,171,714	(\$457,844)
Other Charges	\$19,547,289	\$21,421,151	\$20,661,693	(\$759,458)
Debt Services	\$74,424	\$73,808	\$114,780	\$40,972
Interagency Tranfers	\$6,565,305	\$6,812,385	\$7,946,972	\$1,134,587
<b>Total Other Charges</b>	<b>\$27,139,712</b>	<b>\$29,936,902</b>	<b>\$29,895,159</b>	<b>(\$41,743)</b>
General Acquisitions	\$679,661	\$704,159	\$222,659	(\$481,500)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$1,843,164	\$1,173,215	\$0	(\$1,173,215)
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,444,370</b>	<b>\$3,749,869</b>	<b>\$2,095,154</b>	<b>(\$1,654,715)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$132,389,705</b>	<b>\$170,177,707</b>	<b>\$171,995,609</b>	<b>\$1,817,902</b>

**Total must equal BOR-1.**