

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

**Institution:** LSU Health Sciences Center New Orleans

<b>Function: Instruction</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$93,772,761</b>	<b>\$94,253,981</b>	<b>\$481,220</b>
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
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,306,823</b>	<b>\$2,593,732</b>	<b>\$286,909</b>
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 Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,904,035</b>	<b>\$1,472,128</b>	<b>(\$431,907)</b>
General Acquisitions	\$0	\$23,862	\$31,850	\$7,988
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$23,862</b>	<b>\$31,850</b>	<b>\$7,988</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$98,007,481</b>	<b>\$98,351,691</b>	<b>\$344,210</b>
<b>Function: Research</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,644,985</b>	<b>\$3,423,139</b>	<b>(\$221,846)</b>
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
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$908,036</b>	<b>\$1,277,146</b>	<b>\$369,110</b>
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 Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,519,946</b>	<b>\$10,760,968</b>	<b>\$241,022</b>
General Acquisitions	\$0	\$47,654	\$12,000	(\$35,654)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$47,654</b>	<b>\$12,000</b>	<b>(\$35,654)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$15,120,621</b>	<b>\$15,473,253</b>	<b>\$352,632</b>
<b>Function: Public Service</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</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	\$6,593,667	\$6,828,600	\$234,933
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,593,667</b>	<b>\$6,828,600</b>	<b>\$234,933</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>\$6,593,667</b>	<b>\$6,828,600</b>	<b>\$234,933</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 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,946,174</b>	<b>\$10,782,090</b>	<b>(\$164,084)</b>
Travel	\$0	\$73,512	\$74,325	\$813
Operating Services	\$0	(\$475,555)	(\$350,631)	\$124,924
Supplies	\$0	\$670,916	\$756,908	\$85,992
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$268,873</b>	<b>\$480,602</b>	<b>\$211,729</b>
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
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$142,838</b>	<b>\$144,338</b>	<b>\$1,500</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,939,653</b>	<b>\$1,964,143</b>	<b>\$24,490</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$13,297,538</b>	<b>\$13,371,173</b>	<b>\$73,635</b>
<b>Function: Student Services</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,282,624</b>	<b>\$2,406,860</b>	<b>\$124,236</b>
Travel	\$0	\$15,904	\$15,304	(\$600)
Operating Services	\$0	\$79,541	\$80,913	\$1,372
Supplies	\$0	\$48,712	\$54,190	\$5,478
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$144,157</b>	<b>\$150,407</b>	<b>\$6,250</b>
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
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,300</b>	<b>\$1,300</b>	<b>(\$1,000)</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>\$2,429,081</b>	<b>\$2,558,567</b>	<b>\$129,486</b>
<b>Function: Institutional Support</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$11,066,037</b>	<b>\$11,079,400</b>	<b>\$13,363</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,350,610</b>	<b>\$1,113,792</b>	<b>(\$236,818)</b>
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)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,688,240</b>	<b>\$4,998,392</b>	<b>\$310,152</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>\$17,104,887</b>	<b>\$17,191,584</b>	<b>\$86,697</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 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$125,000	\$50,000	(\$75,000)
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>(\$75,000)</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	\$2,979,160	\$3,655,994	\$676,834
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,979,160</b>	<b>\$3,655,994</b>	<b>\$676,834</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>\$3,104,160</b>	<b>\$3,705,994</b>	<b>\$601,834</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,265,073</b>	<b>\$7,663,839</b>	<b>\$398,766</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,848,693</b>	<b>\$13,655,187</b>	<b>\$806,494</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$35,913	\$108,820	\$72,907
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,381,123	\$2,376,455	(\$4,668)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,417,036</b>	<b>\$2,485,275</b>	<b>\$68,239</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>\$22,530,802</b>	<b>\$23,804,301</b>	<b>\$1,273,499</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$129,102,654</b>	<b>\$129,659,309</b>	<b>\$556,655</b>
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
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,827,192</b>	<b>\$19,270,866</b>	<b>\$1,443,674</b>
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 Transfers	\$0	\$7,310,049	\$7,177,573	(\$132,476)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$29,247,222</b>	<b>\$30,346,995</b>	<b>\$1,099,773</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$2,011,169</b>	<b>\$2,007,993</b>	<b>(\$3,176)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$178,188,237</b>	<b>\$181,285,163</b>	<b>\$3,096,926</b>

**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
<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>
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
<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	\$10,030	\$0	(\$10,030)
Debt Services	\$0	\$260,553	\$261,769	\$1,216
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$270,583</b>	<b>\$261,769</b>	<b>(\$8,814)</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>\$270,583</b>	<b>\$261,769</b>	<b>(\$8,814)</b>
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
<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

<b>Other</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</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>Total Expenditures</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>	<b>2011-12 +/- 2010-11</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$129,102,654</b>	<b>\$129,659,309</b>	<b>\$556,655</b>
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
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,827,192</b>	<b>\$19,270,866</b>	<b>\$1,443,674</b>
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 Transfers	\$0	\$7,310,049	\$7,177,573	(\$132,476)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$29,517,805</b>	<b>\$30,608,764</b>	<b>\$1,090,959</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$2,011,169</b>	<b>\$2,007,993</b>	<b>(\$3,176)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$178,458,820</b>	<b>\$181,546,932</b>	<b>\$3,088,112</b>

**Total must equal BOR-1.**