

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

Institution: LSU Health Sciences Center-New Orleans

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$71,599,014	\$68,041,601	(\$3,557,413)
Other Compensation	\$0	\$1,112,027	\$947,795	(\$164,232)
Related Benefits	\$0	\$18,667,280	\$19,190,474	\$523,194
Total Personal Services	\$0	\$91,378,321	\$88,179,870	(\$3,198,451)
Travel	\$0	\$108,688	\$109,524	\$836
Operating Services	\$0	\$1,196,529	\$1,015,562	(\$180,967)
Supplies	\$0	\$892,844	\$322,744	(\$570,100)
Total Operating Expenses	\$0	\$2,198,061	\$1,447,830	(\$750,231)
Professional Services	\$0	\$346,582	\$370,132	\$23,550
Other Charges	\$0	\$1,125,546	\$1,300,173	\$174,627
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,472,128	\$1,670,305	\$198,177
General Acquisitions	\$0	\$31,850	\$61,605	\$29,755
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$31,850	\$61,605	\$29,755
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$95,080,360	\$91,359,610	(\$3,720,750)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,412,739	\$3,058,438	\$645,699
Other Compensation	\$0	\$135,560	\$33,913	(\$101,647)
Related Benefits	\$0	\$874,840	\$1,007,993	\$133,153
Total Personal Services	\$0	\$3,423,139	\$4,100,344	\$677,205
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$257,624	\$205,987	(\$51,637)
Supplies	\$0	\$1,016,522	\$1,415,269	\$398,747
Total Operating Expenses	\$0	\$1,277,146	\$1,624,256	\$347,110
Professional Services	\$0	\$751,925	\$798,425	\$46,500
Other Charges	\$0	\$10,009,043	\$9,811,899	(\$197,144)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,760,968	\$10,610,324	(\$150,644)
General Acquisitions	\$0	\$12,000	\$15,000	\$3,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,000	\$15,000	\$3,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,473,253	\$16,349,924	\$876,671
Function: Public Service	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	\$6,828,600	\$6,694,101	(\$134,499)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,828,600	\$6,694,101	(\$134,499)
General Acquisitions	\$0	\$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	\$6,828,600	\$6,694,101	(\$134,499)

Board of Regents

Form BOR-4

Institution:

LSU Health Sciences Center-New Orleans

Summary of Functional Costs

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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$115,803	\$77,338	(\$38,465)
General Acquisitions	\$0	\$91,648	\$229,184	\$137,536
Library Acquisitions	\$0	\$1,764,282	\$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	\$0
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
Operating Services	\$0	\$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 Transfers	\$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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,917,354	\$8,390,928	(\$1,526,426)
Other Compensation	\$0	\$6,000	\$6,000	\$0
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 Transfers	\$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	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,480,285	\$14,833,317	(\$1,646,968)

Board of Regents

Form BOR-4

Institution:

LSU Health Sciences Center-New Orleans

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
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,705,994	\$3,803,681	\$97,687
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	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	\$0	\$0	\$0	\$0
Function Total	\$0	\$22,592,090	\$22,842,213	\$250,123
Total E&G 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)
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)

Board of Regents

Form BOR-4

Institution:

LSU Health Sciences Center-New Orleans

Summary of Functional Costs

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	\$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 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	\$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 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

Board of Regents

Form BOR-4

Institution:

LSU Health Sciences Center-New Orleans

Summary of Functional Costs

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)
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	\$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.