

**BOARD OF REGENTS
FORM BOR-4 SUMMARY
OF FUNCTIONAL COSTS**

INSTITUTION: LSU HEALTH SCIENCES CENTER- NEW ORLEANS

FUNCTION: INSTRUCTION	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	75,770,013	81,545,492	73,530,544	(8,014,948)
OTHER COMPENSATION	1,029,465	724,526	1,550,084	825,558
RELATED BENEFITS	12,946,381	12,320,487	13,773,100	1,452,613
TOTAL PERSONAL SERVICES	89,745,859	94,590,505	88,853,728	(5,736,777)
TRAVEL	173,920	167,614	150,935	(16,679)
OPERATING SERVICES	1,868,740	989,457	3,585,831	2,596,374
SUPPLIES	1,405,180	1,149,884	2,759,120	1,609,236
PROFESSIONAL SERVICES	2,388,836	2,422,716	1,643,091	(779,625)
OTHER CHARGES	79,185	288,059	1,454,635	1,166,576
CAPITAL OUTLAY	1,072,599	287,365	403,394	116,029
LIBRARY ACQUISITIONS	25,400			0
DEBT SERVICE				0
FUNCTION TOTAL	96,759,719	99,895,600	98,850,734	(1,044,866)

FUNCTION: RESEARCH	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	7,221,643	8,554,741	8,563,404	8,663
OTHER COMPENSATION	302,017	207,245	78,640	(128,605)
RELATED BENEFITS	1,505,980	2,190,126	2,058,288	(131,838)
TOTAL PERSONAL SERVICES	9,029,640	10,952,112	10,700,332	(251,780)
TRAVEL	48,743	49,364	42,000	(7,364)
OPERATING SERVICES	362,390	313,353	273,625	(39,728)
SUPPLIES	666,453	598,395	592,439	(5,956)
PROFESSIONAL SERVICES	494,905	1,230,100	878,100	(352,000)
OTHER CHARGES	17,812	11,476,500	15,701,362	4,224,862
CAPITAL OUTLAY	970,487	214,322	139,918	(74,404)
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	11,590,430	24,834,146	28,327,776	3,493,630

FUNCTION: PUBLIC SERVICE	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	365,277	491,216	748,545	257,329
OTHER COMPENSATION				0
RELATED BENEFITS	75,904	107,219	168,774	61,555
TOTAL PERSONAL SERVICES	441,181	598,435	917,319	318,884
TRAVEL		5,000	24,650	19,650
OPERATING SERVICES	449	8,000	8,000	0
SUPPLIES	394	9,000	30,800	21,800
PROFESSIONAL SERVICES			867,390	867,390
OTHER CHARGES		4,000	10,705,904	10,701,904
CAPITAL OUTLAY		3,000	13,000	10,000
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	442,024	627,435	12,567,063	11,939,628

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FUNCTION: ACADEMIC SUPPORT-INCLUDES LIBRAR	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	7,979,095	9,223,779	9,129,452	(94,327)
OTHER COMPENSATION	153,444	105,294	131,865	26,571
RELATED BENEFITS	1,616,793	1,614,608	1,923,369	308,761
TOTAL PERSONAL SERVICES	9,749,332	10,943,681	11,184,686	241,005
TRAVEL	113,891	154,704	169,494	14,790
OPERATING SERVICES	(312,819)	(397,217)	(51,264)	345,953
SUPPLIES	634,423	613,259	556,738	(56,521)
PROFESSIONAL SERVICES	140,329	41,843	171,896	130,053
OTHER CHARGES	16,782	24,262	27,720	3,458
CAPITAL OUTLAY	436,243	365,649	505,034	139,385
LIBRARY ACQUISITIONS	1,153,499	18,000	671,516	653,516
DEBT SERVICE				0
FUNCTION TOTAL	11,931,680	11,764,181	13,235,820	1,471,639
FUNCTION: STUDENT SERVICES	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	1,236,253	1,293,636	1,393,096	99,460
OTHER COMPENSATION	36,577	25,099	33,496	8,397
RELATED BENEFITS	256,170	257,933	300,796	42,863
TOTAL PERSONAL SERVICES	1,529,000	1,576,668	1,727,388	150,720
TRAVEL	24,895	26,724	26,724	0
OPERATING SERVICES	97,322	93,350	100,993	7,643
SUPPLIES	61,610	65,931	65,931	0
PROFESSIONAL SERVICES	13,637	4,476	4,476	0
OTHER CHARGES	6,638	7,011	7,011	0
CAPITAL OUTLAY	38,987	15,791	15,791	0
LIBRARY ACQUISITIONS	(10)			0
DEBT SERVICE				0
FUNCTION TOTAL	1,772,079	1,789,951	1,948,314	158,363
FUNCTION: INSTITUTIONAL SUPPORT	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	7,853,612	7,710,727	7,879,036	168,309
OTHER COMPENSATION	266,048	182,563	116,754	(65,809)
RELATED BENEFITS	(126,535)	4,635,266	3,685,523	(949,743)
TOTAL PERSONAL SERVICES	7,993,125	12,528,556	11,681,313	(847,243)
TRAVEL	61,533	58,498	42,160	(16,338)
OPERATING SERVICES	7,391,998	565,762	974,608	408,846
SUPPLIES	223,152	174,814	167,039	(7,775)
PROFESSIONAL SERVICES	49,039	74,757	93,893	19,136
OTHER CHARGES	604,889	8,407,269	12,768,853	4,361,584
CAPITAL OUTLAY	112,067			0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	16,435,803	21,809,656	25,727,866	3,918,210

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FUNCTION: SCHOLARSHIPS AND FELLOWSHIPS	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES				0
OTHER COMPENSATION	26,382			0
RELATED BENEFITS	116			0
TOTAL PERSONAL SERVICES	26,498	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES	983,313	1,095,888	1,164,485	68,597
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	1,009,811	1,095,888	1,164,485	68,597
FUNCTION: OPERATION AND MAINTENANCE	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	4,932,912	5,307,743	5,280,731	(27,012)
OTHER COMPENSATION	27,041	18,555		(18,555)
RELATED BENEFITS	1,002,617	1,078,732	1,285,013	206,281
TOTAL PERSONAL SERVICES	5,962,570	6,405,030	6,565,744	160,714
TRAVEL	3,681	5,000		(5,000)
OPERATING SERVICES	6,783,874	5,441,445	6,757,434	1,315,989
SUPPLIES	38,395	28,883	22,386	(6,497)
PROFESSIONAL SERVICES				0
OTHER CHARGES	30,000	345,638	510,676	165,038
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	12,818,520	12,225,996	13,856,240	1,630,244
TOTAL E & G EXPENDITURES	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	105,358,805	114,127,334	106,524,808	(7,602,526)
OTHER COMPENSATION	1,840,974	1,263,282	1,910,839	647,557
RELATED BENEFITS	17,277,426	22,204,371	23,194,863	990,492
TOTAL PERSONAL SERVICES	124,477,205	137,594,987	131,630,510	(5,964,477)
TRAVEL	426,663	466,904	455,963	(10,941)
OPERATING SERVICES	16,191,954	7,014,150	11,649,227	4,635,077
SUPPLIES	3,029,607	2,640,166	4,194,453	1,554,287
PROFESSIONAL SERVICES	3,086,746	3,773,892	3,658,846	(115,046)
OTHER CHARGES	1,738,619	21,648,627	42,340,646	20,692,019
CAPITAL OUTLAY	2,630,383	886,127	1,077,137	191,010
LIBRARY ACQUISITIONS	1,178,889	18,000	671,516	653,516
DEBT SERVICE	0	0	0	0
FUNCTION TOTAL	152,760,066	174,042,853	195,678,298	21,635,445

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HOSPITAL	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES	1,515			0
SUPPLIES	27			0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	1,542	0	0	0

TRANSFERS	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES	92,287	23,098	55,864	32,766
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE			1,000,000	1,000,000
FUNCTION TOTAL	92,287	23,098	1,055,864	1,032,766

ATHLETICS	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	0	0	0	0

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OTHER	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	0	0	0	0

ACT 971	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
OTHER COMPENSATION		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
RELATED BENEFITS		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
TOTAL PERSONAL SERVICES	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
TRAVEL		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
OPERATING SERVICES		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
SUPPLIES		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
PROFESSIONAL SERVICES		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
OTHER CHARGES		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
CAPITAL OUTLAY		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
LIBRARY ACQUISITIONS		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
DEBT SERVICE		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FUNCTION TOTAL	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX

TOTAL EXPENDITURES	ACTUAL	BUDGETED	BUDGETED	2003-03 +/-
	2001-02	2002-03	2003-04	2002-03
SALARIES	105,358,805	114,127,334	106,524,808	(7,602,526)
OTHER COMPENSATION	1,840,974	1,263,282	1,910,839	647,557
RELATED BENEFITS	17,277,426	22,204,371	23,194,863	990,492
TOTAL PERSONAL SERVICES	124,477,205	137,594,987	131,630,510	(5,964,477)
TRAVEL	426,663	466,904	455,963	(10,941)
OPERATING SERVICES	16,193,469	7,014,150	11,649,227	4,635,077
SUPPLIES	3,029,634	2,640,166	4,194,453	1,554,287
PROFESSIONAL SERVICES	3,086,746	3,773,892	3,658,846	(115,046)
OTHER CHARGES	1,830,906	21,671,725	42,396,510	20,724,785
CAPITAL OUTLAY	2,630,383	886,127	1,077,137	191,010
LIBRARY ACQUISITIONS	1,178,889	18,000	671,516	653,516
DEBT SERVICE	0	0	1,000,000	1,000,000
FUNCTION TOTAL	152,853,895	174,065,951	196,734,162	22,668,211