

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

**Institution:** LSU HEALTH SCIENCES CENTER NEV

<b>Function: Instruction</b>	<b>Actual 2004-05</b>	<b>Budgeted 2004-05</b>	<b>Budgeted 2005-06</b>	<b>2005-06 +/- 2004-05</b>
Salaries		81,801,840	80,969,945	-831,895
Other Compensation		1,245,997	1,425,545	179,548
Related Benefits		11,100,508	15,691,158	4,590,650
<b>Total Personal Services</b>	0	94,148,345	98,086,648	3,938,303
Travel		177,993	215,943	37,950
Operating Services		2,302,789	1,955,129	-347,660
Supplies		1,797,018	2,305,338	508,320
<b>Total Operating Expenses</b>	0	4,277,800	4,476,410	198,610
Professional Services		1,439,873	1,313,311	-126,562
Other Charges		-194,621	1,325,702	1,520,323
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	1,245,252	2,639,013	1,393,761
General Acquisitions		220,193	250,038	29,845
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	220,193	250,038	29,845
<b>Function Total</b>	0	99,891,590	105,452,109	5,560,519
<b>Function: Research</b>	<b>Actual 2004-05</b>	<b>Budgeted 2004-05</b>	<b>Budgeted 2005-06</b>	<b>2005-06 +/- 2004-05</b>
Salaries		8,043,242	3,649,046	-4,394,196
Other Compensation		197,755	59,500	-138,255
Related Benefits		2,045,929	1,347,264	-698,665
<b>Total Personal Services</b>	0	10,286,926	5,055,810	-5,231,116
Travel		32,200	25,700	-6,500
Operating Services		380,062	-108,799	-488,861
Supplies		1,029,596	322,598	-706,998
<b>Total Operating Expenses</b>	0	1,441,858	239,499	-1,202,359
Professional Services		1,087,171	997,960	-89,211
Other Charges		10,626,333	10,489,370	-136,963
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	11,713,504	11,487,330	-226,174
General Acquisitions		275,992	1,000	-274,992
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	275,992	1,000	-274,992
<b>Function Total</b>	0	23,718,280	16,783,639	-6,934,641
<b>Function: Public Service</b>	<b>Actual 2004-05</b>	<b>Budgeted 2004-05</b>	<b>Budgeted 2005-06</b>	<b>2005-06 +/- 2004-05</b>
Salaries		536,295	487,678	-48,617
Other Compensation				0
Related Benefits		130,623	131,674	1,051
<b>Total Personal Services</b>	0	666,918	619,352	-47,566
Travel		3,880	3,880	0
Operating Services		8,000	8,000	0
Supplies		9,000	9,000	0
<b>Total Operating Expenses</b>	0	20,880	20,880	0
Professional Services		332,500		-332,500
Other Charges		7,243,167	7,160,299	-82,868
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	7,575,667	7,160,299	-415,368
General Acquisitions		3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	3,000	3,000	0
<b>Function Total</b>	0	8,266,465	7,803,531	-462,934

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries		9,302,789	10,034,740	731,951
Other Compensation		156,406	199,086	42,680
Related Benefits		2,226,229	2,540,378	314,149
<b>Total Personal Services</b>	0	11,685,424	12,774,204	1,088,780
Travel		200,513	168,147	-32,366
Operating Services		79,318	-229,729	-309,047
Supplies		492,360	537,135	44,775
<b>Total Operating Expenses</b>	0	772,191	475,553	-296,638
Professional Services		194,258	174,850	-19,408
Other Charges		27,720	52,300	24,580
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	221,978	227,150	5,172
General Acquisitions		305,451	502,017	196,566
Library Acquisitions		1,215,613	1,662,152	446,539
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	1,521,064	2,164,169	643,105
<b>Function Total</b>	0	14,200,657	15,641,076	1,440,419
Function: Student Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries		1,469,082	1,446,210	-22,872
Other Compensation		32,741	36,341	3,600
Related Benefits		372,479	390,372	17,893
<b>Total Personal Services</b>	0	1,874,302	1,872,923	-1,379
Travel		28,500	43,606	15,106
Operating Services		104,395	138,645	34,250
Supplies		68,780	124,291	55,511
<b>Total Operating Expenses</b>	0	201,675	306,542	104,867
Professional Services		4,476	16,200	11,724
Other Charges		7,011	1,000	-6,011
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	11,487	17,200	5,713
General Acquisitions		15,791	60,000	44,209
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	15,791	60,000	44,209
<b>Function Total</b>	0	2,103,255	2,256,665	153,410
Function: Institutional Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries		8,241,912	9,077,657	835,745
Other Compensation		235,393	193,673	-41,720
Related Benefits		4,132,769	4,344,155	211,386
<b>Total Personal Services</b>	0	12,610,074	13,615,485	1,005,411
Travel		71,337	68,690	-2,647
Operating Services		708,478	691,441	-17,037
Supplies		225,701	324,704	99,003
<b>Total Operating Expenses</b>	0	1,005,516	1,084,835	79,319
Professional Services		92,089	87,381	-4,708
Other Charges		575,064	817,361	242,297
Debt Services				0
Interagency Tranfers		11,451,556	10,219,794	-1,231,762
<b>Total Other Charges</b>	0	12,118,709	11,124,536	-994,173
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	25,734,299	25,824,856	90,557

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	0	0	0	0
Professional Services				0
Other Charges		1,325,582	1,377,447	51,865
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	1,325,582	1,377,447	51,865
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	1,325,582	1,377,447	51,865
Function: Operation And Maintenance	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries		5,522,478	6,406,345	883,867
Other Compensation				0
Related Benefits		1,436,898	1,697,776	260,878
<b>Total Personal Services</b>	0	6,959,376	8,104,121	1,144,745
Travel				0
Operating Services		7,335,669	8,479,103	1,143,434
Supplies		11,886	11,886	0
<b>Total Operating Expenses</b>	0	7,347,555	8,490,989	1,143,434
Professional Services				0
Other Charges		57,107	61,167	4,060
Debt Services				0
Interagency Tranfers		427,120	525,944	98,824
<b>Total Other Charges</b>	0	484,227	587,111	102,884
General Acquisitions			40,000	40,000
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	40,000	40,000
<b>Function Total</b>	0	14,791,158	17,222,221	2,431,063
Total E&G Expenditures	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries		114,917,638	112,071,621	-2,846,017
Other Compensation		1,868,292	1,914,145	45,853
Related Benefits		21,445,435	26,142,777	4,697,342
<b>Total Personal Services</b>	0	138,231,365	140,128,543	1,897,178
Travel		514,423	525,966	11,543
Operating Services		10,918,711	10,933,790	15,079
Supplies		3,634,341	3,634,952	611
<b>Total Operating Expenses</b>	0	15,067,475	15,094,708	27,233
Professional Services		3,150,367	2,589,702	-560,665
Other Charges		19,667,363	21,284,646	1,617,283
Debt Services		0	0	0
Interagency Tranfers		11,878,676	10,745,738	-1,132,938
<b>Total Other Charges</b>	0	34,696,406	34,620,086	-76,320
General Acquisitions		820,427	856,055	35,628
Library Acquisitions		1,215,613	1,662,152	446,539
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	2,036,040	2,518,207	482,167
<b>Function Total</b>	0	190,031,286	192,361,544	2,330,258

Summary of Functional Costs

Hospitals	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	0	0	0	0
Professional Services				0
Other Charges		55,864	55,864	0
Debt Services		701,439	340,227	-361,212
Interagency Tranfers				0
<b>Total Other Charges</b>	0	757,303	396,091	-361,212
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	757,303	396,091	-361,212
Athletics	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0

Summary of Functional Costs

Other	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Total Expenditures</b>	<b>Actual 2004-05</b>	<b>Budgeted 2004-05</b>	<b>Budgeted 2005-06</b>	<b>2005-06 +/- 2004-05</b>
Salaries		114,917,638	112,071,621	-2,846,017
Other Compensation		1,868,292	1,914,145	45,853
Related Benefits		21,445,435	26,142,777	4,697,342
<b>Total Personal Services</b>	0	138,231,365	140,128,543	1,897,178
Travel		514,423	525,966	11,543
Operating Services		10,918,711	10,933,790	15,079
Supplies		3,634,341	3,634,952	611
<b>Total Operating Expenses</b>	0	15,067,475	15,094,708	27,233
Professional Services		3,150,367	2,589,702	-560,665
Other Charges		19,723,227	21,340,510	1,617,283
Debt Services		701,439	340,227	-361,212
Interagency Tranfers		11,878,676	10,745,738	-1,132,938
<b>Total Other Charges</b>	0	35,453,709	35,016,177	-437,532
General Acquisitions		820,427	856,055	35,628
Library Acquisitions		1,215,613	1,662,152	446,539
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	2,036,040	2,518,207	482,167
<b>Function Total</b>	0	190,788,589	192,757,635	1,969,046

Total must equal BOR-1.

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