

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

Institution: LSU Health Sciences Center-New Orleans

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$65,972,728	\$69,218,299	\$3,245,571
Other Compensation	\$0	\$947,795	\$807,423	(\$140,372)
Related Benefits	\$0	\$21,259,347	\$18,172,291	(\$3,087,056)
Total Personal Services	\$0	\$88,179,870	\$88,198,013	\$18,143
Travel	\$0	\$134,524	\$140,190	\$5,666
Operating Services	\$0	\$990,562	\$1,115,842	\$125,280
Supplies	\$0	\$322,744	\$728,811	\$406,067
Total Operating Expenses	\$0	\$1,447,830	\$1,984,843	\$537,013
Professional Services	\$0	\$370,132	\$769,372	\$399,240
Other Charges	\$0	\$1,300,173	\$7,300	(\$1,292,873)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,670,305	\$776,672	(\$893,633)
General Acquisitions	\$0	\$61,605	\$23,875	(\$37,730)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$61,605	\$23,875	(\$37,730)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$91,359,610	\$90,983,403	(\$376,207)
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$3,058,438	\$3,090,847	\$32,409
Other Compensation	\$0	\$33,913	\$249,256	\$215,343
Related Benefits	\$0	\$1,007,993	\$1,201,779	\$193,786
Total Personal Services	\$0	\$4,100,344	\$4,541,882	\$441,538
Travel	\$0	\$3,000	\$20,000	\$17,000
Operating Services	\$0	\$205,987	\$231,987	\$26,000
Supplies	\$0	\$1,415,269	\$1,130,861	(\$284,408)
Total Operating Expenses	\$0	\$1,624,256	\$1,382,848	(\$241,408)
Professional Services	\$0	\$798,425	\$805,982	\$7,557
Other Charges	\$0	\$9,811,899	\$9,895,617	\$83,718
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,610,324	\$10,701,599	\$91,275
General Acquisitions	\$0	\$15,000	\$0	(\$15,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$15,000	\$0	(\$15,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,349,924	\$16,626,329	\$276,405
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$6,694,101	\$6,711,134	\$17,033
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,694,101	\$6,711,134	\$17,033
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	\$6,694,101	\$6,711,134	\$17,033

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

Institution: LSU Health Sciences Center-New Orleans

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$6,749,569	\$6,333,172	(\$416,397)
Other Compensation	\$0	\$109,490	\$66,110	(\$43,380)
Related Benefits	\$0	\$2,284,217	\$2,806,645	\$522,428
Total Personal Services	\$0	\$9,143,276	\$9,205,927	\$62,651
Travel	\$0	\$48,825	\$47,705	(\$1,120)
Operating Services	\$0	(\$205,487)	(\$96,597)	\$108,890
Supplies	\$0	\$655,589	\$662,113	\$6,524
Total Operating Expenses	\$0	\$498,927	\$613,221	\$114,294
Professional Services	\$0	\$48,638	\$28,192	(\$20,446)
Other Charges	\$0	\$28,700	\$25,200	(\$3,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$77,338	\$53,392	(\$23,946)
General Acquisitions	\$0	\$229,184	\$110,284	(\$118,900)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,101,679	\$1,982,779	(\$118,900)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,821,220	\$11,855,319	\$34,099
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,574,865	\$1,949,041	\$374,176
Other Compensation	\$0	\$37,030	\$38,820	\$1,790
Related Benefits	\$0	\$565,151	\$612,998	\$47,847
Total Personal Services	\$0	\$2,177,046	\$2,600,859	\$423,813
Travel	\$0	\$16,804	\$12,679	(\$4,125)
Operating Services	\$0	\$81,413	\$76,748	(\$4,665)
Supplies	\$0	\$60,977	\$69,461	\$8,484
Total Operating Expenses	\$0	\$159,194	\$158,888	(\$306)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,900	\$1,100	(\$800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,900	\$1,100	(\$800)
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	\$2,338,140	\$2,760,847	\$422,707
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$8,055,452	\$8,340,627	\$285,175
Other Compensation	\$0	\$6,000	\$3,000	(\$3,000)
Related Benefits	\$0	\$707,787	\$86,988	(\$620,799)
Total Personal Services	\$0	\$8,769,239	\$8,430,615	(\$338,624)
Travel	\$0	\$396	\$0	(\$396)
Operating Services	\$0	\$727,192	\$722,919	(\$4,273)
Supplies	\$0	\$175,803	\$177,426	\$1,623
Total Operating Expenses	\$0	\$903,391	\$900,345	(\$3,046)
Professional Services	\$0	\$27,212	\$26,012	(\$1,200)
Other Charges	\$0	\$508,765	\$615,423	\$106,658
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,161,754	\$4,157,551	(\$4,203)
Total Other Charges	\$0	\$4,697,731	\$4,798,986	\$101,255
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	\$14,370,361	\$14,129,946	(\$240,415)

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

Institution: LSU Health Sciences Center-New Orleans

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$61,000	\$61,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$61,000	\$61,000	\$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	\$3,742,681	\$3,928,297	\$185,616
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,742,681	\$3,928,297	\$185,616
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	\$3,803,681	\$3,989,297	\$185,616
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$5,258,854	\$5,312,381	\$53,527
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,752,369	\$2,198,863	\$446,494
Total Personal Services	\$0	\$7,011,223	\$7,511,244	\$500,021
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$10,583,530	\$10,581,053	(\$2,477)
Supplies	\$0	\$890,198	\$890,198	\$0
Total Operating Expenses	\$0	\$11,473,728	\$11,471,251	(\$2,477)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$237,080	\$237,080
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,990,806	\$2,654,834	(\$335,972)
Total Other Charges	\$0	\$2,990,806	\$2,891,914	(\$98,892)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Total Acquisitions and Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,475,757	\$23,047,624	\$1,571,867
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$90,669,906	\$94,244,367	\$3,574,461
Other Compensation	\$0	\$1,195,228	\$1,225,609	\$30,381
Related Benefits	\$0	\$27,576,864	\$25,079,564	(\$2,497,300)
Total Personal Services	\$0	\$119,441,998	\$120,549,540	\$1,107,542
Travel	\$0	\$203,549	\$220,574	\$17,025
Operating Services	\$0	\$12,383,197	\$12,631,952	\$248,755
Supplies	\$0	\$3,520,580	\$3,658,870	\$138,290
Total Operating Expenses	\$0	\$16,107,326	\$16,511,396	\$404,070
Professional Services	\$0	\$1,244,407	\$1,629,558	\$385,151
Other Charges	\$0	\$22,088,219	\$21,421,151	(\$667,068)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,152,560	\$6,812,385	(\$340,175)
Total Other Charges	\$0	\$30,485,186	\$29,863,094	(\$622,092)
General Acquisitions	\$0	\$305,789	\$134,159	(\$171,630)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Total Acquisitions and Major Repairs	\$0	\$2,178,284	\$3,179,869	\$1,001,585
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$168,212,794	\$170,103,899	\$1,891,105

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

Institution: LSU Health Sciences Center-New Orleans

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 Transfers	\$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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$260,812	\$73,808	(\$187,004)
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$260,812	\$73,808	(\$187,004)
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	\$260,812	\$73,808	(\$187,004)
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 Transfers	\$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
Summary of Functional Costs**

Institution: LSU Health Sciences Center-New Orleans

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 Transfers	\$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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$90,669,906	\$94,244,367	\$3,574,461
Other Compensation	\$0	\$1,195,228	\$1,225,609	\$30,381
Related Benefits	\$0	\$27,576,864	\$25,079,564	(\$2,497,300)
Total Personal Services	\$0	\$119,441,998	\$120,549,540	\$1,107,542
Travel	\$0	\$203,549	\$220,574	\$17,025
Operating Services	\$0	\$12,383,197	\$12,631,952	\$248,755
Supplies	\$0	\$3,520,580	\$3,658,870	\$138,290
Total Operating Expenses	\$0	\$16,107,326	\$16,511,396	\$404,070
Professional Services	\$0	\$1,244,407	\$1,629,558	\$385,151
Other Charges	\$0	\$22,088,219	\$21,421,151	(\$667,068)
Debt Services	\$0	\$260,812	\$73,808	(\$187,004)
Interagency Transfers	\$0	\$7,152,560	\$6,812,385	(\$340,175)
Total Other Charges	\$0	\$30,745,998	\$29,936,902	(\$809,096)
General Acquisitions	\$0	\$305,789	\$134,159	(\$171,630)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Total Acquisitions and Major Repairs	\$0	\$2,178,284	\$3,179,869	\$1,001,585
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$168,473,606	\$170,177,707	\$1,704,101

Total must equal BOR-1.