

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

INSTITUTION: LSU HEALTH SCIENCES CENTER- NEW ORLEANS

FUNCTION: INSTRUCTION	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	77,175,087	74,701,659	78,609,880	3,908,221
OTHER COMPENSATION	1,069,093	1,550,084	1,245,997	(304,087)
RELATED BENEFITS	11,557,200	13,457,059	13,969,704	512,645
TOTAL PERSONAL SERVICES	89,801,380	89,708,802	93,825,581	4,116,779
TRAVEL	257,027	150,935	177,993	27,058
OPERATING SERVICES	1,981,772	3,585,831	2,302,789	(1,283,042)
SUPPLIES	2,309,383	2,563,420	2,047,018	(516,402)
PROFESSIONAL SERVICES	2,397,406	1,644,376	1,439,873	(204,503)
OTHER CHARGES	1,303,816	145,185	1,017,295	872,110
CAPITAL OUTLAY	1,461,531	103,394	220,193	116,799
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	99,512,315	97,901,943	101,030,742	3,128,799

FUNCTION: RESEARCH	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	8,242,253	8,747,672	8,163,625	(584,047)
OTHER COMPENSATION	299,776	78,640	197,755	119,115
RELATED BENEFITS	1,698,895	2,058,288	2,060,518	2,230
TOTAL PERSONAL SERVICES	10,240,924	10,884,600	10,421,898	(462,702)
TRAVEL	66,784	45,012	32,200	(12,812)
OPERATING SERVICES	398,080	278,340	380,062	101,722
SUPPLIES	758,390	635,476	1,039,596	404,120
PROFESSIONAL SERVICES	1,047,077	881,357	1,087,171	205,814
OTHER CHARGES	2,869,505	13,544,454	10,626,333	(2,918,121)
CAPITAL OUTLAY	404,547	278,750	265,992	(12,758)
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	15,785,307	26,547,989	23,853,252	(2,694,737)

FUNCTION: PUBLIC SERVICE	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	523,259	749,045	537,215	(211,830)
OTHER COMPENSATION	3,790			0
RELATED BENEFITS	108,943	172,007	134,304	(37,703)
TOTAL PERSONAL SERVICES	635,992	921,052	671,519	(249,533)
TRAVEL	816	24,650	3,880	(20,770)
OPERATING SERVICES	2,634	8,000	8,000	0
SUPPLIES	165	28,007	9,000	(19,007)
PROFESSIONAL SERVICES		860,250	332,500	(527,750)
OTHER CHARGES	149	9,199,074	7,243,167	(1,955,907)
CAPITAL OUTLAY		3,000	3,000	0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	639,756	11,044,033	8,271,066	(2,772,967)

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FUNCTION: ACADEMIC SUPPORT-INCLUDES LIBRAR	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	8,012,028	9,416,470	9,608,988	192,518
OTHER COMPENSATION	177,508	131,865	156,406	24,541
RELATED BENEFITS	1,619,836	1,919,629	2,245,445	325,816
TOTAL PERSONAL SERVICES	9,809,372	11,467,964	12,010,839	542,875
TRAVEL	108,491	169,494	200,513	31,019
OPERATING SERVICES	371,316	(45,338)	104,447	149,785
SUPPLIES	731,857	557,388	492,360	(65,028)
PROFESSIONAL SERVICES	58,993	220,131	194,258	(25,873)
OTHER CHARGES	17,682	67,666	27,720	(39,946)
CAPITAL OUTLAY	(104,003)	529,495	305,451	(224,044)
LIBRARY ACQUISITIONS	18,527	1,171,516	1,215,613	44,097
DEBT SERVICE				0
FUNCTION TOTAL	11,012,235	14,138,316	14,551,201	412,885
FUNCTION: STUDENT SERVICES	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	1,304,444	1,393,096	1,498,134	105,038
OTHER COMPENSATION	42,585	33,496	32,741	(755)
RELATED BENEFITS	270,923	300,796	379,741	78,945
TOTAL PERSONAL SERVICES	1,617,952	1,727,388	1,910,616	183,228
TRAVEL	20,398	26,724	28,500	1,776
OPERATING SERVICES	89,277	100,993	104,395	3,402
SUPPLIES	62,184	65,931	68,780	2,849
PROFESSIONAL SERVICES	11,758	4,476	4,476	0
OTHER CHARGES	8,325	7,011	7,011	0
CAPITAL OUTLAY	6,139	15,791	15,791	0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	1,816,033	1,948,314	2,139,569	191,255
FUNCTION: INSTITUTIONAL SUPPORT	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	8,910,899	8,541,017	8,586,708	45,691
OTHER COMPENSATION	269,305	116,754	235,393	118,639
RELATED BENEFITS	3,420,503	3,131,239	4,180,338	1,049,099
TOTAL PERSONAL SERVICES	12,600,707	11,789,010	13,002,439	1,213,429
TRAVEL	80,243	42,160	71,337	29,177
OPERATING SERVICES	686,477	473,759	767,066	293,307
SUPPLIES	285,250	167,039	225,701	58,662
PROFESSIONAL SERVICES	148,397	93,893	92,089	(1,804)
OTHER CHARGES	8,372,337	12,768,853	12,026,620	(742,233)
CAPITAL OUTLAY	74,131			0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	22,247,542	25,334,714	26,185,252	850,538

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FUNCTION: SCHOLARSHIPS AND FELLOWSHIPS	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES				0
OTHER COMPENSATION	37,463			0
RELATED BENEFITS	165			0
TOTAL PERSONAL SERVICES	37,628	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES	1,206,445	1,166,250	1,616,894	450,644
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	1,244,073	1,166,250	1,616,894	450,644
FUNCTION: OPERATION AND MAINTENANCE	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	5,138,443	5,280,731	5,553,311	272,580
OTHER COMPENSATION	32,546			0
RELATED BENEFITS	1,040,801	1,285,013	1,444,606	159,593
TOTAL PERSONAL SERVICES	6,211,790	6,565,744	6,997,917	432,173
TRAVEL	1,524			0
OPERATING SERVICES	4,989,113	6,757,434	6,830,898	73,464
SUPPLIES	34,328	22,386	11,886	(10,500)
PROFESSIONAL SERVICES	663			0
OTHER CHARGES	308,775	510,676	484,227	(26,449)
CAPITAL OUTLAY	4,448			0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	11,550,641	13,856,240	14,324,928	468,688
TOTAL E & G EXPENDITURES	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	109,306,413	108,829,690	112,557,861	3,728,171
OTHER COMPENSATION	1,932,066	1,910,839	1,868,292	(42,547)
RELATED BENEFITS	19,717,266	22,324,031	24,414,656	2,090,625
TOTAL PERSONAL SERVICES	130,955,745	133,064,560	138,840,809	5,776,249
TRAVEL	535,283	458,975	514,423	55,448
OPERATING SERVICES	8,518,669	11,159,019	10,497,657	(661,362)
SUPPLIES	4,181,557	4,039,647	3,894,341	(145,306)
PROFESSIONAL SERVICES	3,664,294	3,704,483	3,150,367	(554,116)
OTHER CHARGES	14,087,034	37,409,169	33,049,267	(4,359,902)
CAPITAL OUTLAY	1,846,793	930,430	810,427	(120,003)
LIBRARY ACQUISITIONS	18,527	1,171,516	1,215,613	44,097
DEBT SERVICE	0	0	0	0
FUNCTION TOTAL	163,807,902	191,937,799	191,972,904	35,105

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HOSPITAL	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES	1,397			0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE				0
FUNCTION TOTAL	1,397	0	0	0
TRANSFERS				
	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
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	55,864	55,864	55,864	0
CAPITAL OUTLAY				0
LIBRARY ACQUISITIONS				0
DEBT SERVICE		1,000,000	286,895	(713,105)
FUNCTION TOTAL	55,864	1,055,864	342,759	(713,105)
ATHLETICS				
	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
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	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
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

TOTAL EXPENDITURES	ACTUAL	BUDGETED	BUDGETED	2004-05 +/-
	2002-03	2003-04	2004-05	2003-04
SALARIES	109,306,413	108,829,690	112,557,861	3,728,171
OTHER COMPENSATION	1,932,066	1,910,839	1,868,292	(42,547)
RELATED BENEFITS	19,717,266	22,324,031	24,414,656	2,090,625
TOTAL PERSONAL SERVICES	130,955,745	133,064,560	138,840,809	5,776,249
TRAVEL	535,283	458,975	514,423	55,448
OPERATING SERVICES	8,520,066	11,159,019	10,497,657	(661,362)
SUPPLIES	4,181,557	4,039,647	3,894,341	(145,306)
PROFESSIONAL SERVICES	3,664,294	3,704,483	3,150,367	(554,116)
OTHER CHARGES	14,142,898	37,465,033	33,105,131	(4,359,902)
CAPITAL OUTLAY	1,846,793	930,430	810,427	(120,003)
LIBRARY ACQUISITIONS	18,527	1,171,516	1,215,613	44,097
DEBT SERVICE	0	1,000,000	286,895	(713,105)
FUNCTION TOTAL	163,865,163	192,993,663	192,315,663	(678,000)