

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

Institution: LSU Health Sciences Center New Orleans

| Function: Instruction | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | | 80,170,793 | 81,390,911 | 1,220,118 |
| Other Compensation | | 805,490 | 1,477,802 | 672,312 |
| Related Benefits | | 18,098,693 | 19,071,422 | 972,729 |
| Total Personal Services | 0 | 99,074,976 | 101,940,135 | 2,865,159 |
| Travel | | 709,604 | 406,764 | -302,840 |
| Operating Services | | 2,784,948 | 2,526,744 | -258,204 |
| Supplies | | 2,575,607 | 3,586,761 | 1,011,154 |
| Total Operating Expenses | 0 | 6,070,159 | 6,520,269 | 450,110 |
| Professional Services | | 1,353,811 | 1,364,258 | 10,447 |
| Other Charges | | 209,533 | 1,625,577 | 1,416,044 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 0 | 0 | 0 |
| Total Other Charges | 0 | 1,563,344 | 2,989,835 | 1,426,491 |
| General Acquisitions | | 1,283,727 | 892,349 | -391,378 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | 60,000 | 60,000 |
| Total Acquisitions and Major Repairs | 0 | 1,283,727 | 952,349 | -331,378 |
| Function Total | 0 | 107,992,206 | 112,402,588 | 4,410,382 |
| Function: Research | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 1,991,879 | 2,901,926 | 910,047 |
| Other Compensation | | 25,000 | 58,000 | 33,000 |
| Related Benefits | | 597,119 | 818,242 | 221,123 |
| Total Personal Services | 0 | 2,613,998 | 3,778,168 | 1,164,170 |
| Travel | | 36,000 | 45,000 | 9,000 |
| Operating Services | | 109,404 | 118,554 | 9,150 |
| Supplies | | 1,203,693 | 1,381,355 | 177,662 |
| Total Operating Expenses | 0 | 1,349,097 | 1,544,909 | 195,812 |
| Professional Services | | 1,445,211 | 1,207,200 | -238,011 |
| Other Charges | | 10,985,803 | 10,543,125 | -442,678 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 12,431,014 | 11,750,325 | -680,689 |
| General Acquisitions | | 519,003 | 497,378 | -21,625 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | 200,000 | 230,000 | 30,000 |
| Total Acquisitions and Major Repairs | 0 | 719,003 | 727,378 | 8,375 |
| Function Total | 0 | 17,113,112 | 17,800,780 | 687,668 |
| Function: Public Service | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 303,287 | 154,166 | -149,121 |
| Other Compensation | | | | 0 |
| Related Benefits | | 87,953 | 47,790 | -40,163 |
| Total Personal Services | 0 | 391,240 | 201,956 | -189,284 |
| Travel | | 3,880 | 3,880 | 0 |
| Operating Services | | 8,000 | 8,000 | 0 |
| Supplies | | 9,000 | 9,000 | 0 |
| Total Operating Expenses | 0 | 20,880 | 20,880 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 7,470,912 | 7,168,897 | -302,015 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 7,470,912 | 7,168,897 | -302,015 |
| General Acquisitions | | 3,000 | 3,000 | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 3,000 | 3,000 | 0 |
| Function Total | 0 | 7,886,032 | 7,394,733 | -491,299 |

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

Institution: LSU Health Sciences Center New Orleans

| Function: Academic Support Includes Libraries | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | | 9,557,822 | 9,521,752 | -36,070 |
| Other Compensation | | 143,638 | 174,173 | 30,535 |
| Related Benefits | | 2,746,784 | 3,188,390 | 441,606 |
| Total Personal Services | 0 | 12,448,244 | 12,884,315 | 436,071 |
| Travel | | 157,717 | 176,444 | 18,727 |
| Operating Services | | 107,772 | 94,587 | -13,185 |
| Supplies | | 565,533 | 451,694 | -113,839 |
| Total Operating Expenses | 0 | 831,022 | 722,725 | -108,297 |
| Professional Services | | 177,153 | 235,553 | 58,400 |
| Other Charges | | 46,300 | 40,100 | -6,200 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 223,453 | 275,653 | 52,200 |
| General Acquisitions | | 246,612 | 263,761 | 17,149 |
| Library Acquisitions | | 1,426,883 | 1,496,142 | 69,259 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 1,673,495 | 1,759,903 | 86,408 |
| Function Total | 0 | 15,176,214 | 15,642,596 | 466,382 |
| Function: Student Services | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 1,672,273 | 1,896,004 | 223,731 |
| Other Compensation | | 36,341 | 36,341 | 0 |
| Related Benefits | | 482,350 | 597,345 | 114,995 |
| Total Personal Services | 0 | 2,190,964 | 2,529,690 | 338,726 |
| Travel | | 45,606 | 45,606 | 0 |
| Operating Services | | 166,429 | 163,629 | -2,800 |
| Supplies | | 124,291 | 126,691 | 2,400 |
| Total Operating Expenses | 0 | 336,326 | 335,926 | -400 |
| Professional Services | | 16,200 | 16,000 | -200 |
| Other Charges | | 1,000 | 700 | -300 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 17,200 | 16,700 | -500 |
| General Acquisitions | | 60,000 | 60,000 | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 60,000 | 60,000 | 0 |
| Function Total | 0 | 2,604,490 | 2,942,316 | 337,826 |
| Function: Institutional Support | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 9,265,103 | 9,620,988 | 355,885 |
| Other Compensation | | 181,691 | 191,789 | 10,098 |
| Related Benefits | | 4,662,503 | 4,724,858 | 62,355 |
| Total Personal Services | 0 | 14,109,297 | 14,537,635 | 428,338 |
| Travel | | 62,193 | 64,193 | 2,000 |
| Operating Services | | 684,648 | 536,175 | -148,473 |
| Supplies | | 289,716 | 293,149 | 3,433 |
| Total Operating Expenses | 0 | 1,036,557 | 893,517 | -143,040 |
| Professional Services | | 69,072 | 97,169 | 28,097 |
| Other Charges | | 699,201 | 623,584 | -75,617 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 7,910,741 | 6,416,744 | -1,493,997 |
| Total Other Charges | 0 | 8,679,014 | 7,137,497 | -1,541,517 |
| General Acquisitions | | | 42,000 | 42,000 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 42,000 | 42,000 |
| Function Total | 0 | 23,824,868 | 22,610,649 | -1,214,219 |

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

Institution: LSU Health Sciences Center New Orleans

| Function: Scholarships And Fellowships | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 1,829,690 | 1,778,447 | -51,243 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 1,829,690 | 1,778,447 | -51,243 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 1,829,690 | 1,778,447 | -51,243 |
| Function: Operation And Maintenance | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 7,054,228 | 7,448,199 | 393,971 |
| Other Compensation | | 13,000 | 13,000 | 0 |
| Related Benefits | | 2,022,740 | 2,282,847 | 260,107 |
| Total Personal Services | 0 | 9,089,968 | 9,744,046 | 654,078 |
| Travel | | 0 | 5,923 | 5,923 |
| Operating Services | | 9,154,601 | 7,649,791 | -1,504,810 |
| Supplies | | 1,042,903 | 493,936 | -548,967 |
| Total Operating Expenses | 0 | 10,197,504 | 8,149,650 | -2,047,854 |
| Professional Services | | 133,446 | 28,000 | -105,446 |
| Other Charges | | 187,795 | 169,942 | -17,853 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 2,243,116 | 1,715,671 | -527,445 |
| Total Other Charges | 0 | 2,564,357 | 1,913,613 | -650,744 |
| General Acquisitions | | 276,800 | 0 | -276,800 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | 3,407,000 | 7,107,441 | 3,700,441 |
| Total Acquisitions and Major Repairs | 0 | 3,683,800 | 7,107,441 | 3,423,641 |
| Function Total | 0 | 25,535,629 | 26,914,750 | 1,379,121 |
| Total E&G Expenditures | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 110,015,385 | 112,933,946 | 2,918,561 |
| Other Compensation | | 1,205,160 | 1,951,105 | 745,945 |
| Related Benefits | | 28,698,142 | 30,730,894 | 2,032,752 |
| Total Personal Services | 0 | 139,918,687 | 145,615,945 | 5,697,258 |
| Travel | | 1,015,000 | 747,810 | -267,190 |
| Operating Services | | 13,015,802 | 11,097,480 | -1,918,322 |
| Supplies | | 5,810,743 | 6,342,586 | 531,843 |
| Total Operating Expenses | 0 | 19,841,545 | 18,187,876 | -1,653,669 |
| Professional Services | | 3,194,893 | 2,948,180 | -246,713 |
| Other Charges | | 21,430,234 | 21,950,372 | 520,138 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Tranfers | | 10,153,857 | 8,132,415 | -2,021,442 |
| Total Other Charges | 0 | 34,778,984 | 33,030,967 | -1,748,017 |
| General Acquisitions | | 2,389,142 | 1,758,488 | -630,654 |
| Library Acquisitions | | 1,426,883 | 1,496,142 | 69,259 |
| Major Repairs | | 3,607,000 | 7,397,441 | 3,790,441 |
| Total Acquisitions and Major Repairs | 0 | 7,423,025 | 10,652,071 | 3,229,046 |
| Function Total | 0 | 201,962,241 | 207,486,859 | 5,524,618 |

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

Institution: LSU Health Sciences Center New Orleans

| Hospitals | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 55,864 | 55,864 | 0 |
| Debt Services | | 386,015 | 260,733 | -125,282 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 441,879 | 316,597 | -125,282 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 441,879 | 316,597 | -125,282 |
| Transfers | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Athletics | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 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 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
|---|-------------------|---------------------|---------------------|------------------------|
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Total Expenditures | Actual 2006-07 | Budgeted 2006-07 | Budgeted 2007-08 | 2007-08 +/- 2006-07 |
| Salaries | | 110,015,385 | 112,933,946 | 2,918,561 |
| Other Compensation | | 1,205,160 | 1,951,105 | 745,945 |
| Related Benefits | | 28,698,142 | 30,730,894 | 2,032,752 |
| Total Personal Services | 0 | 139,918,687 | 145,615,945 | 5,697,258 |
| Travel | | 1,015,000 | 747,810 | -267,190 |
| Operating Services | | 13,015,802 | 11,097,480 | -1,918,322 |
| Supplies | | 5,810,743 | 6,342,586 | 531,843 |
| Total Operating Expenses | 0 | 19,841,545 | 18,187,876 | -1,653,669 |
| Professional Services | | 3,194,893 | 2,948,180 | -246,713 |
| Other Charges | | 21,486,098 | 22,006,236 | 520,138 |
| Debt Services | | 386,015 | 260,733 | -125,282 |
| Interagency Tranfers | | 10,153,857 | 8,132,415 | -2,021,442 |
| Total Other Charges | 0 | 35,220,863 | 33,347,564 | -1,873,299 |
| General Acquisitions | | 2,389,142 | 1,758,488 | -630,654 |
| Library Acquisitions | | 1,426,883 | 1,496,142 | 69,259 |
| Major Repairs | | 3,607,000 | 7,397,441 | 3,790,441 |
| Total Acquisitions and Major Repairs | 0 | 7,423,025 | 10,652,071 | 3,229,046 |
| Function Total | 0 | 202,404,120 | 207,803,456 | 5,399,336 |

Total must equal BOR-1.