

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

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$74,126,223	\$74,445,262	\$319,039
Other Compensation	\$0	\$1,152,145	\$1,172,248	\$20,103
Related Benefits	\$0	\$18,558,673	\$18,526,896	(\$31,777)
Total Personal Services	\$0	\$93,837,041	\$94,144,406	\$307,365
Travel	\$0	\$105,994	\$105,464	(\$530)
Operating Services	\$0	\$2,315,003	\$2,305,471	(\$9,532)
Supplies	\$0	\$909,770	\$864,962	(\$44,808)
Total Operating Expenses	\$0	\$3,330,767	\$3,275,897	(\$54,870)
Professional Services	\$0	\$811,807	\$795,266	(\$16,541)
Other Charges	\$0	\$1,055,466	\$1,108,769	\$53,303
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,867,273	\$1,904,035	\$36,762
General Acquisitions	\$0	\$191,608	\$23,862	(\$167,746)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$191,608	\$23,862	(\$167,746)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$99,226,689	\$99,348,200	\$121,511
Function: Research	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$2,638,297	\$2,606,794	(\$31,503)
Other Compensation	\$0	\$166,570	\$132,532	(\$34,038)
Related Benefits	\$0	\$833,761	\$905,659	\$71,898
Total Personal Services	\$0	\$3,638,628	\$3,644,985	\$6,357
Travel	\$0	\$33,000	\$10,000	(\$23,000)
Operating Services	\$0	\$58,562	\$85,017	\$26,455
Supplies	\$0	\$770,005	\$813,019	\$43,014
Total Operating Expenses	\$0	\$861,567	\$908,036	\$46,469
Professional Services	\$0	\$826,025	\$855,256	\$29,231
Other Charges	\$0	\$10,729,529	\$9,664,690	(\$1,064,839)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$11,555,554	\$10,519,946	(\$1,035,608)
General Acquisitions	\$0	\$247,399	\$47,654	(\$199,745)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$247,399	\$47,654	(\$199,745)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,303,148	\$15,120,621	(\$1,182,527)
Function: Public Service	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	\$7,339,931	\$6,593,667	(\$746,264)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$7,339,931	\$6,593,667	(\$746,264)
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	\$7,339,931	\$6,593,667	(\$746,264)

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

Institution: LSU Health Sciences Center New Orleans

Function: Academic Support Includes Libraries	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$7,756,922	\$7,385,423	(\$371,499)
Other Compensation	\$0	\$155,308	\$130,808	(\$24,500)
Related Benefits	\$0	\$2,653,368	\$2,829,943	\$176,575
Total Personal Services	\$0	\$10,565,598	\$10,346,174	(\$219,424)
Travel	\$0	\$69,367	\$73,512	\$4,145
Operating Services	\$0	(\$498,879)	(\$475,555)	\$23,324
Supplies	\$0	\$642,845	\$670,916	\$28,071
Total Operating Expenses	\$0	\$213,333	\$268,873	\$55,540
Professional Services	\$0	\$94,637	\$112,638	\$18,001
Other Charges	\$0	\$35,200	\$30,200	(\$5,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$129,837	\$142,838	\$13,001
General Acquisitions	\$0	\$182,661	\$196,161	\$13,500
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,926,153	\$1,939,653	\$13,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,834,921	\$12,697,538	(\$137,383)
Function: Student Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$1,703,820	\$1,708,117	\$4,297
Other Compensation	\$0	\$35,341	\$37,630	\$2,289
Related Benefits	\$0	\$578,594	\$536,877	(\$41,717)
Total Personal Services	\$0	\$2,317,755	\$2,282,624	(\$35,131)
Travel	\$0	\$15,904	\$15,904	\$0
Operating Services	\$0	\$80,741	\$79,541	(\$1,200)
Supplies	\$0	\$49,012	\$48,712	(\$300)
Total Operating Expenses	\$0	\$145,657	\$144,157	(\$1,500)
Professional Services	\$0	\$1,000	\$1,000	\$0
Other Charges	\$0	\$1,300	\$1,300	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,300	\$2,300	\$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	\$2,465,712	\$2,429,081	(\$36,631)
Function: Institutional Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$10,126,587	\$9,978,689	(\$147,898)
Other Compensation	\$0	\$149,757	\$91,203	(\$58,554)
Related Benefits	\$0	(\$1,956,446)	(\$1,332,878)	\$623,568
Total Personal Services	\$0	\$8,319,898	\$8,737,014	\$417,116
Travel	\$0	(\$10,642)	\$15,398	\$26,040
Operating Services	\$0	\$332,603	\$377,090	\$44,487
Supplies	\$0	\$279,294	\$218,883	(\$60,411)
Total Operating Expenses	\$0	\$601,255	\$611,371	\$10,116
Professional Services	\$0	\$47,684	\$41,915	(\$5,769)
Other Charges	\$0	(\$142,190)	\$59,915	\$202,105
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,812,296	\$4,928,926	\$116,630
Total Other Charges	\$0	\$4,717,790	\$5,030,756	\$312,966
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	\$13,638,943	\$14,379,141	\$740,198

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

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships And Fellowships	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$125,000	\$125,000
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$125,000	\$125,000
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	\$1,811,714	\$2,979,160	\$1,167,446
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,811,714	\$2,979,160	\$1,167,446
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	\$1,811,714	\$3,104,160	\$1,292,446
Function: Operation And Maintenance	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$5,770,302	\$5,861,095	\$90,793
Other Compensation	\$0	\$13,000	\$13,000	\$0
Related Benefits	\$0	\$2,210,101	\$2,090,978	(\$119,123)
Total Personal Services	\$0	\$7,993,403	\$7,965,073	(\$28,330)
Travel	\$0	\$7,397	\$7,397	\$0
Operating Services	\$0	\$13,951,278	\$14,127,111	\$175,833
Supplies	\$0	\$936,463	\$1,153,424	\$216,961
Total Operating Expenses	\$0	\$14,895,138	\$15,287,932	\$392,794
Professional Services	\$0	\$61,041	\$0	(\$61,041)
Other Charges	\$0	\$215,920	\$222,420	\$6,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,756,615	\$2,381,123	(\$375,492)
Total Other Charges	\$0	\$3,033,576	\$2,603,543	(\$430,033)
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	\$25,922,117	\$25,856,548	(\$65,569)
Total E&G Expenditures	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$102,122,151	\$101,985,380	(\$136,771)
Other Compensation	\$0	\$1,672,121	\$1,702,421	\$30,300
Related Benefits	\$0	\$22,878,051	\$23,557,475	\$679,424
Total Personal Services	\$0	\$126,672,323	\$127,245,276	\$572,953
Travel	\$0	\$221,020	\$227,675	\$6,655
Operating Services	\$0	\$16,239,308	\$16,498,675	\$259,367
Supplies	\$0	\$3,587,389	\$3,769,916	\$182,527
Total Operating Expenses	\$0	\$20,047,717	\$20,496,266	\$448,549
Professional Services	\$0	\$1,842,194	\$1,806,075	(\$36,119)
Other Charges	\$0	\$21,046,870	\$20,660,121	(\$386,749)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,568,911	\$7,310,049	(\$258,862)
Total Other Charges	\$0	\$30,457,975	\$29,776,245	(\$681,730)
General Acquisitions	\$0	\$621,668	\$267,677	(\$353,991)
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,365,160	\$2,011,169	(\$353,991)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$179,543,175	\$179,528,956	(\$14,219)

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

Institution: LSU Health Sciences Center New Orleans

Hospitals	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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 Tranfers	\$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 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	\$10,030	\$10,030	\$0
Debt Services	\$0	\$263,954	\$260,553	(\$3,401)
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$273,984	\$270,583	(\$3,401)
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	\$273,984	\$270,583	(\$3,401)
Athletics	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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 Tranfers	\$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 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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 Tranfers	\$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 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$102,122,151	\$101,985,380	(\$136,771)
Other Compensation	\$0	\$1,672,121	\$1,702,421	\$30,300
Related Benefits	\$0	\$22,878,051	\$23,557,475	\$679,424
Total Personal Services	\$0	\$126,672,323	\$127,245,276	\$572,953
Travel	\$0	\$221,020	\$227,675	\$6,655
Operating Services	\$0	\$16,239,308	\$16,498,675	\$259,367
Supplies	\$0	\$3,587,389	\$3,769,916	\$182,527
Total Operating Expenses	\$0	\$20,047,717	\$20,496,266	\$448,549
Professional Services	\$0	\$1,842,194	\$1,806,075	(\$36,119)
Other Charges	\$0	\$21,056,900	\$20,670,151	(\$386,749)
Debt Services	\$0	\$263,954	\$260,553	(\$3,401)
Interagency Tranfers	\$0	\$7,568,911	\$7,310,049	(\$258,862)
Total Other Charges	\$0	\$30,731,959	\$30,046,828	(\$685,131)
General Acquisitions	\$0	\$621,668	\$267,677	(\$353,991)
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,365,160	\$2,011,169	(\$353,991)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$179,817,159	\$179,799,539	(\$17,620)

Total must equal BOR-1.