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

Institution:

LSU HEALTH SCIENCES CENTER NEV

Function: Instruction	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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
Total Personal Services	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
Total Operating Expenses	0	4,277,800	4,476,410	198,610
Professional Services	0	1,439,873	1,313,311	-126,562
Other Charges		-194,621	1,325,702	1,520,323
Debt Services		-134,021	1,020,702	1,020,020
Interagency Tranfers				
Total Other Charges	0	1 245 252	2 620 012	
	0	1,245,252	2,639,013	1,393,761
General Acquisitions		220,193	250,038	29,845
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	220,193	250,038	29,845
Function Total	0	99,891,590	105,452,109	5,560,519
Function: Research	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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
Total Personal Services	0	10,286,926	5,055,810	-5,231,116
Travel	0	32,200	25,700	-6,500
Operating Services		380,062	-108,799	-488,861
Supplies	0	1,029,596	322,598	-706,998
Total Operating Expenses	0	1,441,858	239,499	-1,202,359
Professional Services		1,087,171	997,960	-89,211
Other Charges Debt Services		10,626,333	10,489,370	-136,963 C
Interagency Tranfers				C
Total Other Charges	0	11,713,504	11,487,330	-226,174
General Acquisitions		275,992	1,000	-274,992
Library Acquisitions		_::;;;;;	.,	(
Major Repairs				(
Total Acquisitions and Major Repairs	0	275,992	1,000	-274,992
Function Total	0	23,718,280	16,783,639	-6,934,641
Function: Public Service	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries	_004 00	536,295	487,678	-48,617
Other Compensation			, -	, C
Related Benefits		130,623	131,674	1,051
Total Personal Services	0	666,918	619,352	-47,566
Travel		3,880	3,880	000, 1+
Operating Services		8,000	8,000	0
Supplies		9,000	9,000	0
Total Operating Expenses	0	20,880	20,880	000
Professional Services		332,500	7 400 000	-332,500
Other Charges		7,243,167	7,160,299	-82,868
Debt Services				(
Interagency Tranfers				(
Total Other Charges	0	7,575,667	7,160,299	-415,368
		3,000	3,000	C
General Acquisitions				
				(
Library Acquisitions				
	0	3,000	3,000	() () ()

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
Total Personal Services	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
Total Operating Expenses	0	772,191	475,553	-296,638
Professional Services	0	194,258		-19,408
		,	174,850	
Other Charges		27,720	52,300	24,580
Debt Services				0
Interagency Tranfers		004.070	007.450	0
Total Other Charges	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
Total Acquisitions and Major Repairs	0	1,521,064	2,164,169	643,105
Function Total	0	14,200,657	15,641,076	1,440,419
Function: Student Services	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	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
Total Personal Services	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
Total Operating Expenses	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		7,011	1,000	-
				0
Interagency Tranfers	0	44 407	47.000	•
Total Other Charges	0	11,487	17,200	5,713
General Acquisitions		15,791	60,000	44,209
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	15,791	60,000	44,209
Function Total	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		
Related Benefits		4,132,769	193,673 4,344,155	<u>-41,720</u> 211,386
	0			
Total Personal Services	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
Total Operating Expenses	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
Total Other Charges	0	12,118,709	11,124,536	-994,173
General Acquisitions		, .,	, ,	C
				0
				L
Library Acquisitions				~
Library Acquisitions Major Repairs			^	0
Library Acquisitions	0	0 25,734,299	0 25,824,856	0 0 90,557

LSU HEALTH SCIENCES CENTER NEV

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
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		1,325,582	1,377,447	51,865
Debt Services				C
Interagency Tranfers				C
Total Other Charges	0	1,325,582	1,377,447	51,865
General Acquisitions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Function Total	0	1,325,582	1,377,447	51,865
		.,	.,,	,
Function: Operation	Actual	Budgeted	Budgeted	2005-06 +/-
And Maintenance	2004-05	2004-05	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
Total Personal Services	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	
Total Operating Expenses	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
Total Other Charges	0	484,227	587,111	102,884
General Acquisitions			40,000	40,000
Library Acquisitions			,	Ć
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	40,000	40,000
Function Total	0	14,791,158	17,222,221	2,431,063
		, ,		, ,
Total E&G Expenditures	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	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
Total Personal Services	0	138,231,365	140,128,543	1,897,178
		514,423	525,966	11,543
Travel				
Travel Operating Services		10,918,711	10,933,790	15,079
			10,933,790 3,634,952	
Operating Services	0	10,918,711		611
Operating Services Supplies	0	10,918,711 3,634,341	3,634,952	611 27,233
Operating Services Supplies Total Operating Expenses	0	10,918,711 3,634,341 15,067,475	3,634,952 15,094,708	611 27,233 -560,665
Operating Services Supplies Total Operating Expenses Professional Services	0	10,918,711 3,634,341 15,067,475 3,150,367	3,634,952 15,094,708 2,589,702	611 27,233 -560,665
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	0	10,918,711 3,634,341 15,067,475 3,150,367 19,667,363	3,634,952 15,094,708 2,589,702 21,284,646	611 27,233 -560,665 1,617,283
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	0	10,918,711 3,634,341 15,067,475 3,150,367 19,667,363 0	3,634,952 15,094,708 2,589,702 21,284,646 0 10,745,738	611 27,233 -560,665 1,617,283 0 -1,132,938
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges		10,918,711 3,634,341 15,067,475 3,150,367 19,667,363 0 11,878,676 34,696,406	3,634,952 15,094,708 2,589,702 21,284,646 0 10,745,738 34,620,086	611 27,233 -560,665 1,617,283 0 -1,132,938 -76,320
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		10,918,711 3,634,341 15,067,475 3,150,367 19,667,363 0 11,878,676 34,696,406 820,427	3,634,952 15,094,708 2,589,702 21,284,646 0 10,745,738 34,620,086 856,055	611 27,233 -560,665 1,617,283 0 -1,132,938 -76,320 35,628
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions		10,918,711 3,634,341 15,067,475 3,150,367 19,667,363 0 11,878,676 34,696,406	3,634,952 15,094,708 2,589,702 21,284,646 0 10,745,738 34,620,086	611 27,233 -560,665 1,617,283 0 -1,132,938 -76,320 35,628
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		10,918,711 3,634,341 15,067,475 3,150,367 19,667,363 0 11,878,676 34,696,406 820,427 1,215,613	3,634,952 15,094,708 2,589,702 21,284,646 0 10,745,738 34,620,086 856,055 1,662,152	15,079 611 27,233 -560,665 1,617,283 0 -1,132,938 -76,320 35,628 446,539 0 482,167

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Hospitals	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
				0
Operating Services				
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
Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		Ű	Ű	0
				0
Operating Services				
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges		55,864	55,864	0
Debt Services		701,439	340,227	-361,212
Interagency Tranfers				C
Total Other Charges	0	757,303	396,091	-361,212
General Acquisitions		,	,	C
Library Acquisitions				0
Major Repairs				0
	0	0	0	0
Total Acquisitions and Major Repairs			-	
Function Total	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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services				0
Supplies				C
otal Operating Expenses	0	0	0	C
Professional Services				C
Other Charges				C
Debt Services				C
Interagency Tranfers				0
Fotal Other Charges	0	0	0	(
	0	0	U	(
General Acquisitions				
	1			C
Library Acquisitions		1		
Major Repairs				
	0	0	0	0 0 0

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LSU HEALTH SCIENCES CENTER NEV

Other	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Salaries	2004 00	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
Total Personal Services	0	138,231,365	140,128,543	1,897,178
Travel				
LIAVEL		, ,		
		514,423	525,966	11,543
Operating Services		514,423 10,918,711	525,966 10,933,790	11,543 15,079
Operating Services Supplies	0	514,423 10,918,711 3,634,341	525,966 10,933,790 3,634,952	11,543 15,079 611
Operating Services Supplies Total Operating Expenses	0	514,423 10,918,711 3,634,341 15,067,475	525,966 10,933,790 3,634,952 15,094,708	11,543 15,079 611 27,233
Operating Services Supplies Total Operating Expenses Professional Services	0	514,423 10,918,711 3,634,341 15,067,475 3,150,367	525,966 10,933,790 3,634,952 15,094,708 2,589,702	11,543 15,079 611 27,233 -560,665
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	0	514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510	11,543 15,079 611 27,233 -560,665 1,617,283
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	0	514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227 701,439	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510 340,227	11,543 15,079 611 27,233 -560,665 1,617,283 -361,212
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	0	514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227 701,439 11,878,676	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510 340,227 10,745,738	11,543 15,079 611 27,233 -560,665 1,617,283 -361,212 -1,132,938
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges		514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227 701,439 11,878,676 35,453,709	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510 340,227	11,543 15,079 611 27,233 -560,665 1,617,283 -361,212
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227 701,439 11,878,676 35,453,709 820,427	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510 340,227 10,745,738 35,016,177 856,055	11,543 15,079 611 27,233 -560,665 1,617,283 -361,212 -1,132,938 -437,532 35,628
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions		514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227 701,439 11,878,676 35,453,709	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510 340,227 10,745,738 35,016,177	11,543 15,079 611 27,233 -560,665 1,617,283 -361,212 -1,132,938 -437,532
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		514,423 10,918,711 3,634,341 15,067,475 3,150,367 19,723,227 701,439 11,878,676 35,453,709 820,427 1,215,613	525,966 10,933,790 3,634,952 15,094,708 2,589,702 21,340,510 340,227 10,745,738 35,016,177 856,055 1,662,152	11,543 15,079 611 27,233 -560,665 1,617,283 -361,212 -1,132,938 -437,532 35,628 446,539

Total must equal BOR-1.