

**Board of Regents  
Form BOR-1  
Revenue/Expenditure Data**

**Institution:** LSU Health Sciences Center-New Orleans

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$74,502,632	\$41,249,864	(\$33,252,768)	(44.63%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,746,106	\$50,941,898	\$30,195,792	145.55%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$4,240,106	\$4,063,992	(\$176,114)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$16,506,000	\$16,548,000	\$42,000	0.25%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$30,329,906	\$30,329,906	100.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$95,248,738</b>	<b>\$92,191,762</b>	<b>(\$3,056,976)</b>	<b>(3.21%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$38,169,464</b>	<b>\$0</b>	<b>(\$38,169,464)</b>	<b>(100.00%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$35,055,404</b>	<b>\$77,985,945</b>	<b>\$42,930,541</b>	<b>122.46%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$168,473,606</b>	<b>\$170,177,707</b>	<b>\$1,704,101</b>	<b>1.01%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$91,359,610	\$90,983,403	(\$376,207)	(0.41%)
Research	\$0	\$16,349,924	\$16,626,329	\$276,405	1.69%
Public Service	\$0	\$6,694,101	\$6,711,134	\$17,033	0.25%
Academic Support**	\$0	\$11,821,220	\$11,855,319	\$34,099	0.29%
Student Services	\$0	\$2,338,140	\$2,760,847	\$422,707	18.08%
Institutional Services	\$0	\$14,370,361	\$14,129,946	(\$240,415)	(1.67%)
Scholarships/Fellowships	\$0	\$3,803,681	\$3,989,297	\$185,616	4.88%
Plant Operations/Maintenance	\$0	\$21,475,757	\$23,047,624	\$1,571,867	7.32%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$168,212,794</b>	<b>\$170,103,899</b>	<b>\$1,891,105</b>	<b>1.12%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$260,812	\$73,808	(\$187,004)	(71.70%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$168,473,606</b>	<b>\$170,177,707</b>	<b>\$1,704,101</b>	<b>1.01%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$90,669,906	\$94,244,367	\$3,574,461	3.94%
Other Compensation	\$0	\$1,195,228	\$1,225,609	\$30,381	2.54%
Related Benefits	\$0	\$27,576,864	\$25,079,564	(\$2,497,300)	(9.06%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$119,441,998</b>	<b>\$120,549,540</b>	<b>\$1,107,542</b>	<b>0.93%</b>
Travel	\$0	\$203,549	\$220,574	\$17,025	8.36%
Operating Services	\$0	\$12,383,197	\$12,631,952	\$248,755	2.01%
Supplies	\$0	\$3,520,580	\$3,658,870	\$138,290	3.93%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$16,107,326</b>	<b>\$16,511,396</b>	<b>\$404,070</b>	<b>2.51%</b>
Professional Services	\$0	\$1,244,407	\$1,629,558	\$385,151	30.95%
Other Charges	\$0	\$22,088,219	\$21,421,151	(\$667,068)	(3.02%)
Debt Services	\$0	\$260,812	\$73,808	(\$187,004)	(71.70%)
Interagency Transfers	\$0	\$7,152,560	\$6,812,385	(\$340,175)	(4.76%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$30,745,998</b>	<b>\$29,936,902</b>	<b>(\$809,096)</b>	<b>(2.63%)</b>
General Acquisitions	\$0	\$305,789	\$134,159	(\$171,630)	(56.13%)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215	100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$2,178,284</b>	<b>\$3,179,869</b>	<b>\$1,001,585</b>	<b>45.98%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$168,473,606</b>	<b>\$170,177,707</b>	<b>\$1,704,101</b>	<b>1.01%</b>

\* This column should reflect the last approved BA-7 in FY 10-11

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.