

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

Institution: LSU Health Sciences Center-New Orleans

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$41,249,864	\$41,249,864	\$70,183,496	\$28,933,632	70.14%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$49,884,944	\$50,941,898	\$20,394,123	(\$30,547,775)	(59.97%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,063,992	\$4,063,992	\$4,278,231	\$214,239	5.27%
Tobacco Tax Health Care Fund	\$15,491,046	\$16,548,000	\$16,115,892	(\$432,108)	(2.61%)
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	\$30,329,906	\$30,329,906	\$0	(\$30,329,906)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$91,134,808	\$92,191,762	\$90,577,619	(\$1,614,143)	(1.75%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$41,254,897	\$77,985,945	\$81,417,990	\$3,432,045	4.40%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%
Expenditures by Function:					
Instruction	\$52,777,414	\$90,983,403	\$91,609,443	\$626,040	0.69%
Research	\$15,505,839	\$16,626,329	\$16,923,023	\$296,694	1.78%
Public Service	\$6,282,480	\$6,711,134	\$6,535,890	(\$175,244)	(2.61%)
Academic Support**	\$12,646,977	\$11,855,319	\$12,783,542	\$928,223	7.83%
Student Services	\$2,815,936	\$2,760,847	\$2,886,806	\$125,959	4.56%
Institutional Services	\$15,465,522	\$14,129,946	\$15,694,936	\$1,564,990	11.08%
Scholarships/Fellowships	\$3,244,816	\$3,989,297	\$4,027,883	\$38,586	0.97%
Plant Operations/Maintenance	\$23,576,297	\$23,047,624	\$21,419,306	(\$1,628,318)	(7.07%)
Total E&G Expenditures	\$132,315,281	\$170,103,899	\$171,880,829	\$1,776,930	1.04%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$74,424	\$73,808	\$114,780	\$40,972	55.51%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%
Expenditures by Object:					
Salaries	\$59,409,407	\$92,474,367	\$97,094,551	\$4,620,184	5.00%
Other Compensation	\$1,446,696	\$1,225,609	\$1,204,013	(\$21,596)	(1.76%)
Related Benefits	\$20,621,469	\$25,079,564	\$25,097,123	\$17,559	0.07%
Total Personal Services	\$81,477,571	\$118,779,540	\$123,395,687	\$4,616,147	3.89%
Travel	\$213,901	\$220,574	\$178,997	(\$41,577)	(18.85%)
Operating Services	\$14,166,545	\$12,631,952	\$11,942,092	(\$689,860)	(5.46%)
Supplies	\$4,947,606	\$4,858,870	\$4,488,520	(\$370,350)	(7.62%)
Total Operating Expenses	\$19,328,052	\$17,711,396	\$16,609,609	(\$1,101,787)	(6.22%)
Professional Services	\$952,694	\$1,629,558	\$1,171,714	(\$457,844)	(28.10%)
Other Charges	\$19,547,289	\$21,421,151	\$20,661,693	(\$759,458)	(3.55%)
Debt Services	\$74,424	\$73,808	\$114,780	\$40,972	55.51%
Interagency Transfers	\$6,565,305	\$6,812,385	\$7,946,972	\$1,134,587	16.65%
Total Other Charges	\$27,139,712	\$29,936,902	\$29,895,159	(\$41,743)	(0.14%)
General Acquisitions	\$679,661	\$704,159	\$222,659	(\$481,500)	(68.38%)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$1,843,164	\$1,173,215	\$0	(\$1,173,215)	(100.00%)
Total Acquisitions and Major Repairs	\$4,444,370	\$3,749,869	\$2,095,154	(\$1,654,715)	(44.13%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%

* This column should reflect the last approved BA-7 in FY 13-14

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