

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

Institution: LSUHSC-New Orleans

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014- 15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$69,277,530	\$69,277,530	\$39,816,127	(\$29,461,403)	(42.53%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$20,376,253	\$20,376,253	\$54,094,540	\$33,718,287	165.48%
Higher Education Initiatives Fund	\$0	\$0	\$32,844,547	\$32,844,547	100.00%
Support Education in Louisiana First (SELF)	\$4,260,361	\$4,260,361	\$4,337,188	\$76,827	1.80%
Tobacco Tax Health Care Fund	\$16,115,892	\$16,115,892	\$16,912,805	\$796,913	4.94%
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	\$0	\$0	0.00%
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	\$89,653,783	\$89,653,783	\$93,910,667	\$4,256,884	4.75%
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	\$48,041,770	\$81,287,990	\$56,789,105	(\$24,498,885)	(30.14%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Function:					
Instruction	\$56,075,742	\$91,479,443	\$69,588,509	(\$21,890,934)	(23.93%)
Research	\$16,508,831	\$16,923,023	\$18,260,497	\$1,337,474	7.90%
Public Service	\$6,535,890	\$6,535,890	\$6,859,082	\$323,192	4.94%
Academic Support**	\$13,813,875	\$12,783,542	\$11,417,655	(\$1,365,887)	(10.68%)
Student Services	\$2,982,756	\$2,886,806	\$3,500,553	\$613,747	21.26%
Institutional Services	\$16,946,869	\$15,496,627	\$16,182,720	\$686,093	4.43%
Scholarships/Fellowships	\$3,472,012	\$4,027,883	\$4,015,662	(\$12,221)	(0.30%)
Plant Operations/Maintenance	\$21,245,960	\$20,693,779	\$20,750,914	\$57,135	0.28%
Total E&G Expenditures	\$137,581,935	\$170,826,993	\$150,575,592	(\$20,251,401)	(11.85%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$113,618	\$114,780	\$124,180	\$9,400	8.19%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Object:					
Salaries	\$62,903,913	\$96,954,751	\$69,416,812	(\$27,537,939)	(28.40%)
Other Compensation	\$1,465,173	\$1,204,013	\$1,135,217	(\$68,796)	(5.71%)
Related Benefits	\$23,746,489	\$25,097,123	\$28,140,025	\$3,042,902	12.12%
Total Personal Services	\$88,115,575	\$123,255,887	\$98,692,054	(\$24,563,833)	(19.93%)
Travel	\$72,224	\$188,797	\$241,476	\$52,679	27.90%
Operating Services	\$13,562,556	\$11,942,092	\$11,950,305	\$8,213	0.07%
Supplies	\$4,419,762	\$4,488,520	\$5,321,740	\$833,220	18.56%
Total Operating Expenses	\$18,054,542	\$16,619,409	\$17,513,521	\$894,112	5.38%
Professional Services	\$1,542,767	\$1,171,714	\$1,498,476	\$326,762	27.89%
Other Charges	\$20,795,300	\$19,737,857	\$23,746,925	\$4,009,068	20.31%
Debt Services	\$111,278	\$114,780	\$124,180	\$9,400	8.19%
Interagency Transfers	\$6,789,125	\$7,946,972	\$6,896,062	(\$1,050,910)	(13.22%)
Total Other Charges	\$29,238,470	\$28,971,323	\$32,265,643	\$3,294,320	11.37%
General Acquisitions	\$353,629	\$222,659	\$356,059	\$133,400	59.91%
Library Acquisitions	\$1,933,337	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,286,967	\$2,095,154	\$2,228,554	\$133,400	6.37%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)

* This column should reflect the last approved BA-7 in FY 14-15

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