

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

Institution: LSU Health Sciences Center New Orleans

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$67,276,163	\$68,319,983	\$68,319,983	100.00%	\$1,043,820	1.55%
General Fund - Restoration Amount	\$0	\$6,927,443	\$0	\$0	0.00%	(\$6,927,443)	(100.00%)
Statutory Dedicated:	\$0	\$23,095,874	\$20,525,230	\$20,525,230	100.00%	(\$2,570,644)	(11.13%)
Higher Education Initiatives Fund	\$0	\$586,030	\$63,111	\$63,111	100.00%	(\$522,919)	(89.23%)
Support Education in Louisiana First (SELF)	\$0	\$4,411,384	\$4,128,762	\$4,128,762	100.00%	(\$282,622)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$18,098,460	\$16,258,357	\$16,258,357	100.00%	(\$1,840,103)	(10.17%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$75,000	\$75,000	100.00%	\$75,000	100.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$97,299,480	\$88,845,213	\$88,845,213	100.00%	(\$8,454,267)	(8.69%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$39,169,464	\$38,169,464	\$38,169,464	100.00%	(\$1,000,000)	(2.55%)
Interagency Transfers - ARRA	\$0	\$19,890,110	\$28,742,733	\$28,742,733	100.00%	\$8,852,623	44.51%
Self Generated Funds	\$0	\$23,458,105	\$24,042,129	\$24,042,129	100.00%	\$584,024	2.49%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$179,817,159	\$179,799,539	\$179,799,539	100.00%	(\$17,620)	(0.01%)
Expenditures by Function:							
Instruction	\$0	\$99,226,689	\$99,348,200	\$99,348,200	100.00%	\$121,511	0.12%
Research	\$0	\$16,303,148	\$15,120,621	\$15,120,621	100.00%	(\$1,182,527)	(7.25%)
Public Service	\$0	\$7,339,931	\$6,593,667	\$6,593,667	100.00%	(\$746,264)	(10.17%)
Academic Support**	\$0	\$12,834,921	\$12,697,538	\$12,697,538	100.00%	(\$137,383)	(1.07%)
Student Services	\$0	\$2,465,712	\$2,429,081	\$2,429,081	100.00%	(\$36,631)	(1.49%)
Institutional Services	\$0	\$13,638,943	\$14,379,141	\$14,379,141	100.00%	\$740,198	5.43%
Scholarships/Fellowships	\$0	\$1,811,714	\$3,104,160	\$3,104,160	100.00%	\$1,292,446	71.34%
Plant Operations/Maintenance	\$0	\$25,922,117	\$25,856,548	\$25,856,548	100.00%	(\$65,569)	(0.25%)
Total E&G Expenditures	\$0	\$179,543,175	\$179,528,956	\$179,528,956	100.00%	(\$14,219)	(0.01%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$273,984	\$270,583	\$270,583	100.00%	(\$3,401)	(1.24%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$179,817,159	\$179,799,539	\$179,799,539	100.00%	(\$17,620)	(0.01%)
Expenditures by Object:							
Salaries	\$0	\$102,122,151	\$101,985,380	\$101,985,380	100.00%	(\$136,771)	(0.13%)
Other Compensation	\$0	\$1,672,121	\$1,702,421	\$1,702,421	100.00%	\$30,300	1.81%
Related Benefits	\$0	\$22,878,051	\$23,557,475	\$23,557,475	100.00%	\$679,424	2.97%
Total Personal Services	\$0	\$126,672,323	\$127,245,276	\$127,245,276	100.00%	\$572,953	0.45%
Travel	\$0	\$221,020	\$227,675	\$227,675	100.00%	\$6,655	3.01%
Operating Services	\$0	\$16,239,308	\$16,498,675	\$16,498,675	100.00%	\$259,367	1.60%
Supplies	\$0	\$3,587,389	\$3,769,916	\$3,769,916	100.00%	\$182,527	5.09%
Total Operating Expenses	\$0	\$20,047,717	\$20,496,266	\$20,496,266	100.00%	\$448,549	2.24%
Professional Services	\$0	\$1,842,194	\$1,806,075	\$1,806,075	100.00%	(\$36,119)	(1.96%)
Other Charges	\$0	\$21,056,900	\$20,670,151	\$20,670,151	100.00%	(\$386,749)	(1.84%)
Debt Services	\$0	\$263,954	\$260,553	\$260,553	100.00%	(\$3,401)	(1.29%)
Interagency Transfers	\$0	\$7,568,911	\$7,310,049	\$7,310,049	100.00%	(\$258,862)	(3.42%)
Total Other Charges	\$0	\$30,731,959	\$30,046,828	\$30,046,828	100.00%	(\$685,131)	(2.23%)
General Acquisitions	\$0	\$621,668	\$267,677	\$267,677	100.00%	(\$353,991)	(56.94%)
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$1,743,492	100.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,365,160	\$2,011,169	\$2,011,169	100.00%	(\$353,991)	(14.97%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$179,817,159	\$179,799,539	\$179,799,539	100.00%	(\$17,620)	(0.01%)

* This column should reflect the last approved BA-7 in FY 09-10

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