

**Board of Regents
Form BOR-1**

Institution: LSUHSC NEW ORLEANS

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2005-06	Budgeted 2005-06*	Budgeted 2006-07	Over/(Under) 2005-06	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		112236613	126671861	14435248	12.86%
Statutory Dedicated:	0	20768120	23515113	2746993	13.23%
Higher Education Initiatives Fund			647106	647106	#DIV/0!
Support Education in Louisiana First (SELF)		4004735	4456444	451709	11.28%
Tobacco Tax Health Care Fund		16763385	18411563	1648178	9.83%
Calcasieu Parish Fund				0	#DIV/0!
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	#DIV/0!
Southern University Agricultural Program Fund				0	#DIV/0!
Equine Fund				0	#DIV/0!
Fireman Training Fund				0	#DIV/0!
Two Percent Fire Insurance Fund				0	#DIV/0!
Health Excellence Fund				0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				0	#DIV/0!
Proprietary School Fund				0	#DIV/0!
Funds Due From Management Board or Regents:					
Other (List)					#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					#DIV/0!
Total State Funds	0	133004733	150186974	17182241	12.92%
Revenue Over Expenditures - (List MOF)				0	#DIV/0!
Interagency Transfers		39169464	39169464	0	0.00%
Self Generated Funds		21019285	20223476	-795809	-3.79%
Federal Funds				0	#DIV/0!
Total Revenues	0	193,193,482	209,579,914	16,386,432	8.48%
Expenditures by Function:					
Instruction		108719586	116357014	7,637,428	7.02%
Research		16259170	18710112	2,450,942	15.07%
Public Service		7445716	7886032	440,316	5.91%
Academic Support**		15376169	15273318	-102,851	-0.67%
Student Services		2223915	2604490	380,575	17.11%
Institutional Services		24619744	25686100	1,066,356	4.33%
Scholarships/Fellowships		1392086	1767219	375,133	26.95%
Plant Operations/Maintenance		16213472	20853750	4,640,278	28.62%
Total E&G Expenditures	0	192249858	209138035	16,888,177	8.78%
Hospital					#DIV/0!
Transfers out of agency		943624	441879	-501,745	-53.17%
Athletics					#DIV/0!
Other					#DIV/0!
Total Expenditures	0	193193482	209579914	16,386,432	8.48%
Expenditures by Object:					
Salaries		113928303	118023075	4,094,772	3.59%
Other Compensation		1914145	1210160	-703,985	-36.78%
Related Benefits		26930860	27759613	828,753	3.08%
Total Personal Services	0	142,773,308	146,992,848	4,219,540	2.96%
Travel		525966	1039551	513585	97.65%
Operating Services		10284890	13312423	3027533	22.74%
Supplies		3703946	7005690	3301744	89.14%
Total Operating Expenses	0	14514802	21357664	6842862	47.14%
Professional Services		2585763	3103817	518054	20.03%
Other Charges		19099904	22823695	3723791	19.50%
Debt Services		887760	386015	-501745	-56.52%
Interagency Transfers		10745738	8883650	-1862088	-17.33%
Total Other Charges	0	33319165	35197177	1878012	5.64%
General Acquisitions		924055	4405342	3481287	376.74%
Library Acquisitions		1662152	1426883	-235269	-14.15%
Major Repairs			200000	200000	#DIV/0!
Total Acquisitions and Major Repairs	0	2586207	6032225	3446018	133.25%
Total Expenditures	0	193,193,482	209,579,914	16,386,432	8.48%

* This column should reflect the last approved BA-7 in FY 05-06.

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