

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

Institution: LSU Health Sciences Center New Orleans

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
General Fund Direct	\$0	\$82,418,870	\$76,076,985	(\$6,341,885)	0.00%	(\$6,341,885)	(7.69%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$20,525,230	\$20,998,185	\$20,998,185	100.00%	\$472,955	2.30%
Higher Education Initiatives Fund	\$0	\$63,111	\$0	\$0	0.00%	(\$63,111)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$4,128,762	\$4,160,542	\$4,160,542	100.00%	\$31,780	0.77%
Tobacco Tax Health Care Fund	\$0	\$16,258,357	\$16,837,643	\$16,837,643	100.00%	\$579,286	3.56%
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-Mutuel 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%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$75,000	\$0	\$0	0.00%	(\$75,000)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$102,944,100</b>	<b>\$97,075,170</b>	<b>\$97,075,170</b>	<b>100.00%</b>	<b>(\$5,868,930)</b>	<b>(5.70%)</b>
<b>Revenue Over Expenditures :</b>							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$1,428,125	\$0	\$0	0.00%	(\$1,428,125)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$1,428,125</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$1,428,125)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$38,169,464</b>	<b>\$38,169,464</b>	<b>\$38,169,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - ARRA</b>	<b>\$0</b>	<b>\$28,742,733</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$28,742,733)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$10,030,648</b>	<b>\$46,302,298</b>	<b>\$46,302,298</b>	<b>100.00%</b>	<b>\$36,271,650</b>	<b>361.61%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</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>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$178,458,820</b>	<b>\$181,546,932</b>	<b>\$181,546,932</b>	<b>100.00%</b>	<b>\$3,088,112</b>	<b>1.73%</b>
<b>Expenditures by Function:</b>							
Instruction	\$0	\$98,007,481	\$98,351,691	\$98,351,691	100.00%	\$344,210	0.35%
Research	\$0	\$15,120,621	\$15,473,253	\$15,473,253	100.00%	\$352,632	2.33%
Public Service	\$0	\$6,593,667	\$6,828,600	\$6,828,600	100.00%	\$234,933	3.56%
Academic Support**	\$0	\$13,297,538	\$13,371,173	\$13,371,173	100.00%	\$73,635	0.55%
Student Services	\$0	\$2,429,081	\$2,558,567	\$2,558,567	100.00%	\$129,486	5.33%
Institutional Services	\$0	\$17,104,887	\$17,191,584	\$17,191,584	100.00%	\$86,697	0.51%
Scholarships/Fellowships	\$0	\$3,104,160	\$3,705,994	\$3,705,994	100.00%	\$601,834	19.39%
Plant Operations/Maintenance	\$0	\$22,530,802	\$23,804,301	\$23,804,301	100.00%	\$1,273,499	5.65%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$178,188,237</b>	<b>\$181,285,163</b>	<b>\$181,285,163</b>	<b>100.00%</b>	<b>\$3,096,926</b>	<b>1.74%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$270,583	\$261,769	\$261,769	100.00%	(\$8,814)	(3.26%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$178,458,820</b>	<b>\$181,546,932</b>	<b>\$181,546,932</b>	<b>100.00%</b>	<b>\$3,088,112</b>	<b>1.73%</b>
<b>Expenditures by Object:</b>							
Salaries	\$0	\$101,153,467	\$101,624,487	\$101,624,487	100.00%	\$471,020	0.47%
Other Compensation	\$0	\$1,701,221	\$1,438,598	\$1,438,598	100.00%	(\$262,623)	(15.44%)
Related Benefits	\$0	\$26,247,966	\$26,596,224	\$26,596,224	100.00%	\$348,258	1.33%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$129,102,654</b>	<b>\$129,659,309</b>	<b>\$129,659,309</b>	<b>100.00%</b>	<b>\$556,655</b>	<b>0.43%</b>
Travel	\$0	\$227,675	\$224,312	\$224,312	100.00%	(\$3,363)	(1.48%)
Operating Services	\$0	\$13,829,601	\$14,796,232	\$14,796,232	100.00%	\$966,631	6.99%
Supplies	\$0	\$3,769,916	\$4,250,322	\$4,250,322	100.00%	\$480,406	12.74%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,827,192</b>	<b>\$19,270,866</b>	<b>\$19,270,866</b>	<b>100.00%</b>	<b>\$1,443,674</b>	<b>8.10%</b>
Professional Services	\$0	\$1,806,075	\$1,250,798	\$1,250,798	100.00%	(\$555,277)	(30.74%)
Other Charges	\$0	\$20,141,128	\$21,918,624	\$21,918,624	100.00%	\$1,777,496	8.83%
Debt Services	\$0	\$260,553	\$261,769	\$261,769	100.00%	\$1,216	0.47%
Interagency Transfers	\$0	\$7,310,049	\$7,177,573	\$7,177,573	100.00%	(\$132,476)	(1.81%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$29,517,805</b>	<b>\$30,608,764</b>	<b>\$30,608,764</b>	<b>100.00%</b>	<b>\$1,090,959</b>	<b>3.70%</b>
General Acquisitions	\$0	\$267,677	\$243,711	\$243,711	100.00%	(\$23,966)	(8.95%)
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$1,764,282	100.00%	\$20,790	1.19%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$2,011,169</b>	<b>\$2,007,993</b>	<b>\$2,007,993</b>	<b>100.00%</b>	<b>(\$3,176)</b>	<b>(0.16%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$178,458,820</b>	<b>\$181,546,932</b>	<b>\$181,546,932</b>	<b>100.00%</b>	<b>\$3,088,112</b>	<b>1.73%</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.