

**Board of Regents
Form BOR-1**

Institution: **LSU HEALTH SCIENCES CENTER NEW ORLEANS**

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2002-03	Budgeted 2003-04*	Budgeted 2004-05	Over/(Under) 2003-04	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	102,155,798	110,608,338	112,576,447	1,968,109	1.78%
Statutory Dedicated (List)					
Support Education in Louisiana First Fund	4,004,735	4,004,735	3,991,095	(13,640)	-0.34%
Tobacco Tax Fund	2,862,500	22,632,840	17,850,000	(4,782,840)	-21.13%
Funds Due From Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other: Deficit Elimination/Capital Escrow Rep. Fund	1,416,107				
Total State Funds	110,439,140	137,245,913	134,417,542	(2,828,371)	-2.06%
Interagency Transfers	38,590,157	39,169,464	39,169,464	0	0.00%
Self Generated Funds	14,835,866	16,578,286	18,728,657	2,150,371	12.97%
*					
Total Revenues	163,865,163	192,993,663	192,315,663	(678,000)	-0.35%
Expenditures by Function:					
Instruction	99,512,315	97,901,943	101,030,742	3,128,799	3.20%
Research	15,785,307	26,547,989	23,853,252	(2,694,737)	-10.15%
Public Service	639,756	11,044,033	8,271,066	(2,772,967)	-25.11%
Academic Support**	11,012,235	14,138,316	14,551,201	412,885	2.92%
Student Services	1,816,033	1,948,314	2,139,569	191,255	9.82%
Institutional Services	22,247,542	25,334,714	26,185,252	850,538	3.36%
Scholarships/Fellowships	1,244,073	1,166,250	1,616,894	450,644	38.64%
Plant Operations/Maintenance	11,550,641	13,856,240	14,324,928	468,688	3.38%
Total E&G Expenditures	163,807,902	191,937,799	191,972,904	35,105	0.02%
Hospital	1,397				
Transfers out of agency	55,864	1,055,864	342,759	(713,105)	-67.54%
Athletics					
Other					
Total Expenditures	163,865,163	192,993,663	192,315,663	(678,000)	-0.35%
Revenues Over Expenditures					
Expenditures by Object:					
Salaries	109,306,413	108,829,690	112,557,861	3,728,171	3.43%
Other Compensation	1,932,066	1,910,839	1,868,292	(42,547)	-2.23%
Related Benefits	19,717,266	22,324,031	24,414,656	2,090,625	9.36%
Total Personal Services	130,955,745	133,064,560	138,840,809	5,776,249	4.34%
Travel	535,283	458,975	514,423	55,448	12.08%
Operating Services	8,520,066	11,159,019	10,497,657	(661,362)	-5.93%
Supplies	4,181,557	4,039,647	3,894,341	(145,306)	-3.60%
Total Operating Expenses	13,236,906	15,657,641	14,906,421	(751,220)	-4.80%
Professional Services	3,664,294	3,704,483	3,150,367	(554,116)	-14.96%
Other Charges	6,050,017	24,765,017	21,226,455	(3,538,562)	-14.29%
Debt Services		1,000,000	286,895	(713,105)	-71.31%
Interagency Transfers	8,092,881	12,700,016	11,878,676	(821,340)	-6.47%
Total Other Charges	14,142,898	38,465,033	33,392,026	(5,073,007)	-13.19%
General Acquisitions	1,846,793	930,430	810,427	(120,003)	-12.90%
Library Acquisitions	18,527	1,171,516	1,215,613	44,097	3.76%
Major Repairs					
Total Acquisitions and Major Repairs	1,865,320	2,101,946	2,026,040	(75,906)	-3.61%
Unallotted					
Total Expenditures	163,865,163	192,993,663	192,315,663	(678,000)	-0.35%
Revenues Over Expenditures					

* This column should reflect the last approved BA-7 in FY 03-04. Actual figures will be submitted when available.

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

NOTE: The Louisiana Technical College should report vocational technical enterprise funds under statutory dedicated funds.