

**Board of Regents
Form BOR-1**

Institution: LSU HEALTH SCIENCES CENTER NEW ORLEANS

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2004-05	Budgeted 2004-05*	Budgeted 2005-06	Over/(Under) 2004-05	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		111,035,733	109,723,272	-1,312,461	-1.18%
Statutory Dedicated:	0	21,854,735	21,650,404	-204,331	-0.93%
Higher Education Initiative Fund				0	0.00%
Support Education in Louisiana First (SELF)		4,004,735	4,004,735	0	0.00%
TEACH Fund (if passed)				0	
Tobacco Tax Fund		17,850,000	17,645,669	-204,331	-1.14%
Calcasieu Parish Fund				0	
Pari-Mutiel Fund				0	
Southern University Ag Center Fund				0	
Equine Health Studies Program Fund				0	
Fireman Training Fund				0	
Two Percent Fire Insurance Fund				0	
VoTech Enterprise Fund (will be eliminated if HB 461 is passed)				0	
Health Excellence Fund				0	
Louisiana Fund				0	
La. Educational Quality Support Fund (LEQSF)				0	
Proprietary School Fund				0	
Funds Due From Management Board or Regents:	0	0	1,195,210	1,195,210	100.00%
Desegregation Settlement (Federal Compliance)				0	0.00%
Other (List)			1,195,210	1,195,210	100.00%
Funds Due to Institutions:	0	0	0	0	
Desegregation Settlement (Federal Compliance)				0	
Other (List)				0	
Other (List)				0	
Total State Funds	0	132,890,468	132,568,886	-321,582	-0.24%
Revenue Over Expenditures - (List MOF)				0	0.00%
Interagency Transfers		39,169,464	39,169,464	0	0.00%
Self Generated Funds		18,728,657	21,019,285	2,290,628	12.23%
Federal Funds				0	0.00%
Total Revenues	0	190,788,589	192,757,635	1,969,046	1.03%
Expenditures by Function:					
Instruction		99,891,590	105,452,109	5,560,519	5.57%
Research		23,718,280	16,783,639	-6,934,641	-29.24%
Public Service		8,266,465	7,803,531	-462,934	-5.60%
Academic Support**		14,200,657	15,641,076	1,440,419	10.14%
Student Services		2,103,255	2,256,665	153,410	7.29%
Institutional Services		25,734,299	25,824,866	90,567	0.35%
Scholarships/Fellowships		1,325,582	1,377,447	51,865	3.91%
Plant Operations/Maintenance		14,791,158	17,222,221	2,431,063	16.44%
Total E&G Expenditures	0	190,031,286	192,361,544	2,330,258	1.23%
Hospital					
Transfers out of agency		757,303	396,091	-361,212	-47.70%
Athletics					
Other					
Total Expenditures	0	190,788,589	192,757,635	1,969,046	1.03%
Expenditures by Object:					
Salaries		114,917,638	112,071,621	-2,846,017	-2.48%
Other Compensation		1,868,292	1,914,145	45,853	2.45%
Related Benefits		21,445,435	26,142,777	4,697,342	21.90%
Total Personal Services	0	138,231,365	140,128,543	1,897,178	1.37%
Travel		514,423	525,966	11,543	2.24%
Operating Services		10,918,711	10,933,790	15,079	0.14%
Supplies		3,634,341	3,634,952	611	0.02%
Total Operating Expenses	0	15,067,475	15,094,708	27,233	-0.18%
Professional Services		3,150,367	2,589,702	-560,665	-17.80%
Other Charges		19,723,227	21,340,510	1,617,283	8.20%
Debt Services		701,439	340,227	-361,212	-51.50%
Interagency Transfers		11,878,676	10,745,738	-1,132,938	-9.54%
Total Other Charges	0	35,453,709	35,016,177	-437,532	-1.23%
General Acquisitions		820,427	856,055	35,628	4.34%
Library Acquisitions		1,215,613	1,662,152	446,539	36.73%
Major Repairs				0	0.00%
Total Acquisitions and Major Repairs	0	2,036,040	2,518,207	482,167	23.68%
Total Expenditures	0	190,788,589	192,757,635	1,969,046	1.03%

* This column should reflect the last approved BA-7 in FY 04-05.

**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 unless HB 461 of the 2005 session is passed.