

**Board of Regents
Form BOR-1**

Institution: LSUHSC NEW ORLEANS

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2007-08	Budgeted 2007-08*	Budgeted 2008-09	Over/(Under) 2007-08	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		120554564	117958535	-2596029	-2.15%
Statutory Dedicated:	0	28377157	22828155	-5549002	-19.55%
Higher Education Initiatives Fund		6029496	0	-6029496	-100.00%
Support Education in Louisiana First (SELF)		4680791	5099069	418278	8.94%
Tobacco Tax Health Care Fund		17666870	17495926	-170944	-0.97%
Calcasieu Parish Fund				0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund					
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!
Overcollections 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	148931721	140786690	-8145031	-5.47%
Revenue Over Expenditures - (List MOF)				0	#DIV/0!
Interagency Transfers		39169464	39169464	0	0.00%
Self Generated Funds		19735767	20299508	563741	2.86%
Federal Funds				0	#DIV/0!
Total Revenues	0	207,836,952	200,255,662	-7,581,290	-3.65%
Expenditures by Function:					
Instruction		111382825	111602134	219309	0.20%
Research		18800780	20231897	1431117	7.61%
Public Service		7394733	7365653	-29080	-0.39%
Academic Support**		16242596	14869757	-1372839	-8.45%
Student Services		2942316	2902772	-39544	-1.34%
Institutional Services		18544145	16852849	-1691296	-9.12%
Scholarships/Fellowships		1898210	1680294	-217916	-11.48%
Plant Operations/Maintenance		30314750	24199929	-6114821	-20.17%
Total E&G Expenditures	0	207520355	199705285	-7,815,070	-3.77%
Hospital					#DIV/0!
Transfers out of agency		316597	317217	620	0.20%
Athletics					#DIV/0!
Other					#DIV/0!
Total Expenditures	0	207836952	200022502	-7,814,450	-3.76%
Expenditures by Object:					
Salaries		110239394	112589372	2349978	2.13%
Other Compensation		1951105	2188660	237555	12.18%
Related Benefits		25755917	27577634	1821717	7.07%
Total Personal Services	0	137,946,416	142,355,666	4,409,250	3.20%
Travel		957330	783896	-173434	-18.12%
Operating Services		17129976	15367253	-1762723	-11.47%
Supplies		9543586	8424360	-1119226	-11.73%
Total Operating Expenses	0	27630892	24575509	-3055383	-11.06%
Professional Services		3148180	3077472	-70708	-2.25%
Other Charges		20966245	20190262	-775983	-3.70%
Debt Services		260733	261353	620	0.24%
Interagency Transfers		8132415	6864963	-1267452	-15.59%
Total Other Charges	0	32507573	30394050	-2113523	-6.50%
General Acquisitions		8055929	953785	-7102144	-88.16%
Library Acquisitions		1496142	1743492	247350	16.53%
Major Repairs		200000	0	-200000	-100.00%
Total Acquisitions and Major Repairs	0	9752071	2697277	-7054794	-72.34%
Total Expenditures	0	207,836,952	200,022,502	-7,814,450	-3.76%

* This column should reflect the last approved BA-7 in FY 07-08.

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