

Board of Regents
Form BOR-1

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2018-2019	2018-2019	2019-2020	Budgeted 19 2018	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$78,035,113	\$78,035,113	\$79,014,569	\$979,456	1.26%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,008,726	\$4,234,423	\$4,116,350	(\$118,073)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,008,726	\$4,234,423	\$4,116,350	(\$118,073)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$82,043,839	\$82,269,536	\$83,130,919	\$861,383	1.05%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$61,648,374	\$62,136,024	\$65,414,006	\$3,277,982	5.28%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$143,692,213	\$144,405,560	\$148,544,925	\$4,139,365	2.87%
Expenditures by Function:					
Instruction	\$58,921,257	\$60,829,642	\$57,483,994	(\$3,345,648)	(5.50%)
Research	\$6,215,629	\$7,102,094	\$6,567,312	(\$534,782)	(7.53%)
Public Service	\$842,633	\$760,776	\$909,276	\$148,500	19.52%
Academic Support**	\$17,578,003	\$14,486,026	\$20,678,786	\$6,192,760	42.75%
Student Services	\$3,924,901	\$4,125,214	\$4,049,882	(\$75,332)	(1.83%)
Institutional Services	\$21,061,146	\$22,227,468	\$27,129,999	\$4,902,531	22.06%
Scholarships/Fellowships	\$4,150,668	\$4,814,190	\$4,778,000	(\$36,190)	(0.75%)
Plant Operations/Maintenance	\$30,858,336	\$29,796,611	\$26,685,299	(\$3,111,312)	(10.44%)
Total E&G Expenditures	\$143,552,573	\$144,142,021	\$148,282,548	\$4,729,975	3.29%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$139,640	\$263,539	\$262,377	(\$1,162)	(0.44%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$143,692,213	\$144,405,560	\$148,544,925	\$4,139,365	2.87%
Expenditures by Object:					
Salaries	\$65,986,005	\$67,145,242	\$69,475,083	\$2,329,841	3.47%
Other Compensation	\$1,519,085	\$1,039,737	\$1,096,854	\$57,117	5.49%
Related Benefits	\$24,782,697	\$28,722,367	\$28,796,512	\$74,145	0.26%
Total Personal Services	\$92,287,787	\$96,907,346	\$99,368,449	\$2,461,103	2.54%
Travel	\$416,623	\$273,584	\$389,298	\$115,714	42.30%
Operating Services	\$23,215,573	\$23,520,493	\$18,396,972	(\$5,123,521)	(21.78%)
Supplies	\$7,490,857	\$4,721,236	\$5,046,227	\$324,991	6.88%
Total Operating Expenses	\$31,123,053	\$28,515,313	\$23,832,497	(\$4,682,816)	(16.42%)
Professional Services	\$1,990,826	\$2,329,809	\$2,165,647	(\$164,162)	(7.05%)
Other Charges	\$5,676,723	\$6,643,710	\$11,706,860	\$5,063,150	76.21%
Debt Services	\$264,179	\$260,866	\$260,039	(\$827)	(0.32%)
Interagency Transfers	\$8,484,428	\$9,460,488	\$10,824,129	\$1,363,641	14.41%
Total Other Charges	\$16,416,156	\$18,694,873	\$24,956,675	\$6,261,802	33.49%
General Acquisitions	\$3,025,552	\$274,711	\$373,987	\$99,276	36.14%
Library Acquisitions	\$9,040	\$13,317	\$13,317	\$0	0.00%
Major Repairs	\$830,625	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$3,865,217	\$288,028	\$387,304	\$99,276	34.47%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$143,692,213	\$144,405,560	\$148,544,925	\$4,139,365	2.87%

* This column should reflect the last approved BA-7 in FY 18-19

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