

Board of Regents
Form BOR-1

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$101,269,617	\$96,110,506	(\$5,159,111)	(5.09%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$3,997,450	\$4,071,335	\$73,885	1.85%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$3,997,450	\$4,071,335	\$73,885	1.85%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
LA Response Plan Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$105,267,067	\$100,181,841	(\$5,085,226)	(4.83%)
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	\$0	\$69,603,888	\$70,503,888	\$900,000	1.29%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)
Expenditures by Function:					
Instruction	\$0	\$73,514,633	\$74,747,708	\$1,233,075	1.68%
Research	\$0	\$8,905,306	\$7,633,354	(\$1,271,952)	(14.28%)
Public Service	\$0	\$1,094,830	\$1,121,745	\$26,915	2.46%
Academic Support**	\$0	\$15,071,593	\$15,930,639	\$859,046	5.70%
Student Services	\$0	\$2,942,503	\$3,307,045	\$364,542	12.39%
Institutional Services	\$0	\$32,717,976	\$29,688,758	(\$3,029,218)	(9.26%)
Scholarships/Fellowships	\$0	\$4,289,637	\$4,338,793	\$49,156	1.15%
Plant Operations/Maintenance	\$0	\$36,334,477	\$33,917,687	(\$2,416,790)	(6.65%)
Total E&G Expenditures	\$0	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)
Expenditures by Object:					
Salaries	\$0	\$87,101,053	\$89,970,666	\$2,869,613	3.29%
Other Compensation	\$0	\$829,151	\$933,435	\$104,284	12.58%
Related Benefits	\$0	\$33,063,279	\$30,038,314	(\$3,024,965)	(9.15%)
Total Personal Services	\$0	\$120,993,483	\$120,942,415	(\$51,068)	(0.04%)
Travel	\$0	\$557,522	\$564,311	\$6,789	1.22%
Operating Services	\$0	\$23,321,491	\$20,164,030	(\$3,157,461)	(13.54%)
Supplies	\$0	\$5,195,014	\$4,543,222	(\$651,792)	(12.55%)
Total Operating Expenses	\$0	\$29,074,027	\$25,271,563	(\$3,802,464)	(13.08%)
Professional Services	\$0	\$3,140,679	\$1,422,144	(\$1,718,535)	(54.72%)
Other Charges	\$0	\$8,825,838	\$9,259,281	\$433,443	4.91%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$12,702,282	\$13,511,931	\$809,649	6.37%
Total Other Charges	\$0	\$24,668,799	\$24,193,356	(\$475,443)	(1.93%)
General Acquisitions	\$0	\$134,646	\$278,395	\$143,749	106.76%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$134,646	\$278,395	\$143,749	106.76%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)

* This column should reflect the last approved BA-7 in FY 2022-2023

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