

## Board of Regents

Institution: LSU Health Sciences Center New Orleans

## Form BOR-2

## Financing Other Than State Funds Appropriations

| Source:   | ACTUAL<br>2010-11 | BUDGETED<br>2010-11 | BUDGETED<br>2011-12 | OVER /UNDER<br>2010-11 |
|---|-------------------|---------------------|---------------------|------------------------|
| <b>Interagency Transfers:</b>                               |                   |                     |                     |                        |
| Medicaid  | \$0               | \$0                 | \$0                 | \$0                    |
| Uncompensated Care  | \$0               | \$0                 | \$0                 | \$0                    |
| Hospital Contracts  | \$0               | \$38,169,464        | \$38,169,464        | \$0                    |
| Lab School  | \$0               | \$0                 | \$0                 | \$0                    |
| Other Total   | \$0               | \$0                 | \$0                 | \$0                    |
| <b>Total Other Interagency Transfers</b>                    | <b>\$0</b>        | <b>\$38,169,464</b> | <b>\$38,169,464</b> | <b>\$0</b>             |
| <b>Interagency Transfers - ARRA</b>                         | <b>\$0</b>        | <b>\$28,742,733</b> | <b>\$0</b>          | <b>(\$28,742,733)</b>  |
| <b>Self-Generated Funds:</b>                                |                   |                     |                     |                        |
| <b>Student Fees:</b>  |                   |                     |                     |                        |
| General Registration Fees                                   | \$0               | \$20,864,361        | \$26,608,889        | \$5,744,528            |
| Non-Resident Fees   | \$0               | \$1,142,291         | \$1,146,791         | \$4,500                |
| Academic Excellence Fee                                     | \$0               | \$723,163           | \$767,443           | \$44,280               |
| Operational Fee   | \$0               | \$712,927           | \$748,505           | \$35,578               |
| Academic Enhancement Fee                                    | \$0               | \$0                 | \$0                 | \$0                    |
| Building Use Fee  | \$0               | \$0                 | \$0                 | \$0                    |
| Technology Fee  | \$0               | \$0                 | \$0                 | \$0                    |
| Energy Surcharge  | \$0               | \$0                 | \$0                 | \$0                    |
| University Self-Assessed Fees                               | \$0               | \$0                 | \$0                 | \$0                    |
| Student Self-Assessed Fees                                  | \$0               | \$0                 | \$0                 | \$0                    |
| All Other Mandated Fees                                     | \$0               | \$0                 | \$0                 | \$0                    |
| All Other Student Fees                                      | \$0               | \$205,142           | \$201,394           | (\$3,748)              |
| <b>Total Student Fees:</b>                                  | <b>\$0</b>        | <b>\$23,647,884</b> | <b>\$29,473,022</b> | <b>\$5,825,138</b>     |
| Hospital - Commercial/Self-Pay                              | \$0               | \$0                 | \$0                 | \$0                    |
| Sales and Services of Educational Activities                | \$0               | \$1,406,229         | \$1,406,229         | \$0                    |
| State Grants and Contracts                                  | \$0               | \$0                 | \$0                 | \$0                    |
| Organized Activities Related to Instruction                 | \$0               | \$0                 | \$0                 | \$0                    |
| Athletics Other than Student Fees                           | \$0               | \$0                 | \$0                 | \$0                    |
| Other Self-Generated Funds                                  | \$0               | (\$15,023,465)      | \$15,423,047        | \$30,446,512           |
| <b>Total Self-Generated Funds</b>                           | <b>\$0</b>        | <b>\$10,030,648</b> | <b>\$46,302,298</b> | <b>\$30,446,512</b>    |
| <b>Federal Funds:</b>                                       |                   |                     |                     |                        |
| Federal Program Admin.                                      | \$0               | \$0                 | \$0                 | \$0                    |
| Medicare  | \$0               | \$0                 | \$0                 | \$0                    |
| <b>Grants:</b>  |                   |                     |                     |                        |
| Pell  | \$0               | \$0                 | \$0                 | \$0                    |
| Other   | \$0               | \$0                 | \$0                 | \$0                    |
| <b>Total Federal Funds</b>                                  | <b>\$0</b>        | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>             |
| <b>Interim Emergency Board</b>                              | <b>\$0</b>        | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>             |
| <b>Total Revenues Other Than State Funds Appropriations</b> | <b>\$0</b>        | <b>\$76,942,845</b> | <b>\$84,471,762</b> | <b>\$7,528,917</b>     |