

Board of Regents

Institution: LSU Health Sciences Center-New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$38,169,464	\$38,169,464	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$15,223,256	\$0	(\$15,223,256)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$25,908,889	\$30,283,709	\$4,374,820
Non-Resident Fees	\$0	\$1,146,791	\$1,673,544	\$526,753
Academic Excellence Fee	\$0	\$767,443	\$743,456	(\$23,987)
Operational Fee	\$0	\$748,505	\$730,734	(\$17,771)
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	\$201,394	\$240,806	\$39,412
Total Student Fees:	\$0	\$28,773,022	\$33,672,249	\$4,899,227
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,406,229	\$1,183,364	(\$222,865)
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	\$199,791	\$199,791	\$0
Total Self-Generated Funds	\$0	\$30,379,042	\$35,055,404	(\$222,865)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$83,771,762	\$73,224,868	(\$10,546,894)