

**Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted**

Institution: LSU HEALTH SCIENCES CENTER NEW ORLEANS

Source:	BUDGETED 2004-05					Budgeted 2005-06						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	111,035,733	58.20%		0.00%	111,035,733	26.01%	109,723,272	56.92%		0.00%	109,723,272	24.34%
Statutory Dedicated												
Higher Education Initiative Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Support Education in Louisiana First (SELF)	4,004,735	2.10%		0.00%	4,004,735	0.94%	4,004,735	2.08%		0.00%	4,004,735	0.89%
TEACH Fund (if passed)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Tobacco Tax Fund	17,850,000	9.36%		0.00%	17,850,000	4.18%	17,645,669	9.15%		0.00%	17,645,669	3.91%
Calcasieu Parish Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Pari-Mutuel Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Southern University Ag Center Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Equine Health Studies Program Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Fireman Training Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Two Percent Fire Insurance Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
VoTech Enterprise Fund (will be eliminated if HB 461 is passed)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Health Excellence Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Louisiana Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
La. Educational Quality Support Fund (LEQSF)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Proprietary School Fund		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Funds Due From Management Board or Regents:												
Desegregation Settlement (Federal Compliance)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Other (List)		0.00%		0.00%	0	0.00%	1,195,210	0.62%		0.00%	1,195,210	0.27%
Funds Due to Institutions:												
Desegregation Settlement (Federal Compliance)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Other (List)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Other (List)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Total State Funds	132,890,468	69.65%	0	0.00%	132,890,468	31.13%	132,568,886	68.77%	0	0.00%	132,568,886	29.41%
Interagency Transfers:												
Medicaid		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Uncompensated Care		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Hospital Contracts (List)	39,169,464	20.53%		0.00%	39,169,464	9.18%	39,169,464	20.32%		0.00%	39,169,464	8.69%
Lab School		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Other Total (List)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Total Interagency Transfers	39,169,464	20.53%	0	0.00%	39,169,464	9.18%	39,169,464	20.32%	0	0.00%	39,169,464	8.69%
Self-Generated Funds:												
Student Fees:												
General Registration Fees:	14,182,074	7.43%		0.00%	14,182,074	3.32%	14,860,365	7.71%		0.00%	14,860,365	3.30%
Non-Resident Fees:	689,987	0.36%		0.00%	689,987	0.16%	834,672	0.43%		0.00%	834,672	0.19%
Academic Excellence Fee:	568,946	0.30%		0.00%	568,946	0.13%	595,618	0.31%		0.00%	595,618	0.13%
Operational Fee:		0.00%		0.00%	0	0.00%	592,821	0.31%		0.00%	592,821	0.13%
Other Total (List)	180,327	0.09%	978,884	0.41%	1,159,211	0.27%	184,487	0.10%	940,638	0.36%	1,125,125	0.25%
Total Student Fees:	15,621,334	8.19%	978,884	0.41%	16,600,218	3.89%	17,067,963	8.85%	940,638	0.36%	18,008,601	3.99%
Hospital - Commercial/Self-Pay		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Physician Practice Plans		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Sales and Services of Educational Activities	1,218,709	0.64%	13,082,187	5.54%	14,300,896	3.35%	1,229,395	0.64%	14,128,762	5.48%	15,358,157	3.41%
State Grants and Contracts		0.00%	70,755,931	29.97%	70,755,931	16.58%		0.00%	73,336,130	28.42%	73,336,130	16.27%
Organized Activities Related to Instruction		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Athletics Other than Student Fees		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Auxiliaries (Excluding Athletics)		0.00%	26,516,498	11.23%	26,516,498	6.21%		0.00%	30,389,540	11.78%	30,389,540	6.74%
Endowment Income		0.00%	295,139	0.13%	295,139	0.07%		0.00%	396,880	0.15%	396,880	0.09%
Gifts, Grants, and Contracts		0.00%	107,699,997	45.62%	107,699,997	25.23%		0.00%	118,837,324	46.06%	118,837,324	26.36%
Other Self-Generated Funds	1,888,614	0.99%	16,747,873	7.09%	18,636,487	4.37%	2,721,927	1.41%	20,003,963	7.75%	22,725,890	5.04%
Total Self-Generated Funds	18,728,657	9.82%	236,076,509	100.00%	254,805,166	59.69%	21,019,285	10.90%	258,033,237	100.00%	279,052,522	61.90%
Federal Funds:												
Federal Program Admin.		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Medicare		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Grants:												
Pell		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Other (List)		0.00%		0.00%	0	0.00%		0.00%		0.00%	0	0.00%
Total Federal Funds	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Revenues	190,788,589	100.00%	236,076,509	100.00%	426,865,098	100.00%	192,757,635	100.00%	258,033,237	100.00%	450,790,872	100.00%

NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line, then list the items and amounts which comprise that total.

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
Other under Funds Due from Management Boards or Regents includes amount due from Board of Regents for mandated costs

Unrestricted Hospital Contracts and Student Fees Other are shown on BOR-2, the Restricted Student Fees Other are as follows:

	2004-05	2005-06
Activity Fees	69,859	69,859
Thesis Fee	1,644	1,644
CLS Course Fees	27,475	27,475
Lab Fees	43,066	43,066
Technology Fees	309,056	309,056
Yearbook	32,397	32,397
Supply Fees	20,200	20,200
Student Health Fees	296,535	296,535
Instrument Rental	79,046	
Equipment Rental	50,855	50,855
Board Exam Fees	48,751	48,751
Digital Textbook Fee		40,800
	978,884	940,638