

**Board of Regents
Form BOR-2**

Institution: LSU HEALTH SCIENCES CENTER NEW ORLEANS

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2007-08 | BUDGETED 2007-08 | BUDGETED 2008-09 | OVER /UNDER 2007-08 |
|---|-------------------|---------------------|---------------------|------------------------|
| Interagency Transfers: | | | | |
| Medicaid | | | | 0 |
| Uncompensated Care | | | | 0 |
| Hospital Contracts (List) | | \$39,169,464 | \$39,169,464 | 0 |
| Lab School | | | | 0 |
| Other Total (List) | | | | 0 |
| Total Interagency Transfers | 0 | 39,169,464 | 39,169,464 | 0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | | 15,144,730 | 15,536,298 | 391,568 |
| Non-Resident Fees | | 912,823 | 802,057 | -110,766 |
| Academic Excellence Fee | | 590,796 | 610,295 | 19,499 |
| Operational Fee | | 606,566 | 625,647 | 19,081 |
| Other Total (List) | | 168,957 | 182,790 | 13,833 |
| Total Student Fees: | 0 | 17,423,872 | 17,757,087 | 333,215 |
| Hospital - Commercial/Self-Pay | | | | 0 |
| Sales and Services of Educational Activities | | \$1,210,359 | \$1,210,359 | 0 |
| State Grants and Contracts | | | | 0 |
| Organized Activities Related to Instruction | | | | 0 |
| Athletics Other than Student Fees | | | | 0 |
| Other Self-Generated Funds | | \$1,101,536 | \$1,332,062 | 230,526 |
| Total Self-Generated Funds | 0 | 19,735,767 | 20,299,508 | 563,741 |
| Federal Funds: | | | | |
| Federal Program Admin. | | | | 0 |
| Medicare | | | | 0 |
| Grants: | | | | |
| Pell | | | | 0 |
| Other (List) | | | | 0 |
| Total Federal Funds | 0 | 0 | 0 | 0 |
| Total Revenues Other Than State Funds Appropriations | 0 | 58,905,231 | 59,468,972 | 563,741 |

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

| | BUDGETED 2007-08 | BUDGETED 2008-09 | OVER /UNDER 2007-08 |
|----------------------------------|---------------------|---------------------|------------------------|
| Hospital Contracts | | | |
| UMC - Physician | \$9,877,355 | \$8,383,008 | -1,494,347 |
| UMC - Hospital Support | \$322,285 | \$432,433 | 110,148 |
| Earl K Long - Physician | \$14,447,551 | \$12,962,745 | -1,484,806 |
| Earl K Long - Hospital Support | \$351,000 | \$447,934 | 96,934 |
| MCLANO Medical Director | \$3,415,903 | \$3,128,962 | -286,941 |
| MCLANO Residency Supervision | \$10,653,868 | \$13,814,382 | 3,160,514 |
| Reserve for IAT Contract Changes | \$101,502 | \$0 | -101,502 |
| Sub Total | \$39,169,464 | \$39,169,464 | \$0 |
| Student Fees Other | | | |
| Admission fees | \$127,515 | \$129,172 | 1,657 |
| Diploma fees | \$11,115 | \$11,217 | 102 |
| Special examination Fees | \$6,000 | \$8,700 | 2,700 |
| Transcript Fees | \$7,002 | \$7,234 | 232 |
| Lab Fees | \$17,325 | \$26,467 | 9,142 |
| Sub Total | \$168,957 | \$182,790 | \$13,833 |