

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

Institution: LSUHSC NEW ORLEANS

Source:	BUDGETED 2008-2009						BUDGETED 2009-2010					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$ 112,702,373	100.00%		0.00%	\$ 112,702,373	24.73%	\$ 75,725,369	100.00%		0.00%	\$ 75,725,369	16.76%
General Fund - Restoration Amount	\$ -	#DIV/0!		#DIV/0!	\$ -	0.00%	\$ 6,927,443	100.00%		0.00%	\$ 6,927,443	1.53%
Statutory Dedicated												
Higher Education Initiative Fund	\$ -	#DIV/0!		#DIV/0!	\$ -	0.00%	\$ 586,030	100.00%		0.00%	\$ 586,030	0.13%
Support Education in Louisiana First (SELF)	\$ 5,099,069	100.00%		0.00%	\$ 5,099,069	1.12%	\$ 4,411,384	100.00%		0.00%	\$ 4,411,384	0.98%
Tobacco Tax Health Care Fund	\$ 17,495,926	100.00%		0.00%	\$ 17,495,926	3.84%	\$ 18,098,460	100.00%		0.00%	\$ 18,098,460	4.01%
Calcasieu Parish Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Southern University Agricultural Program Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Equine Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Fireman Training Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Two Percent Fire Insurance Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Health Excellence Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
La. Educational Quality Support Fund (LEQSF)		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Proprietary School Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Workforce Rapid Response		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Overcollections Fund		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Funds Due From Management Board or Regents:												
Other (List)		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Funds Due to Institutions:												
Other (List)		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Other (List)		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Total State Funds	\$ 135,297,368	100.00%	\$ -	0.00%	\$ 135,297,368	29.69%	\$ 105,748,686	100.00%	\$ -	0.00%	\$ 105,748,686	23.41%
Interagency Transfers:												
Medicaid		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Uncompensated Care		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Hospital Contracts (List)	\$ 39,169,464	100.00%		0.00%	\$ 39,169,464	8.60%	\$ 39,169,464	100.00%		0.00%	\$ 39,169,464	8.67%
Lab School		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Other Total (List)		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Total Other Interagency Transfers	\$ 39,169,464	100.00%	\$ -	0.00%	\$ 39,169,464	8.60%	\$ 39,169,464	100.00%	\$ -	0.00%	\$ 39,169,464	8.67%
Interagency Transfers - ARRA		#DIV/0!		#DIV/0!	\$ -	0.00%	\$ 19,890,110	100.00%		0.00%	\$ 19,890,110	4.40%
Student Fees:												
General Registration Fees:	\$ 16,833,400	100.00%		0.00%	\$ 16,833,400	3.69%	\$ 18,255,056	100.00%		0.00%	\$ 18,255,056	4.04%
Non-Resident Fees:	\$ 802,057	100.00%		0.00%	\$ 802,057	0.18%	\$ 878,530	100.00%		0.00%	\$ 878,530	0.19%
Academic Excellence Fee:	\$ 622,875	100.00%		0.00%	\$ 622,875	0.14%	\$ 625,156	100.00%		0.00%	\$ 625,156	0.14%
Operational Fee:	\$ 639,534	100.00%		0.00%	\$ 639,534	0.14%	\$ 637,805	100.00%		0.00%	\$ 637,805	0.14%
Other Total (List)	\$ 156,323	11.84%	\$ 1,163,888	88.16%	\$ 1,320,211	0.29%	\$ 141,159	11.01%	\$ 1,141,200	88.99%	\$ 1,282,359	0.28%
Total Student Fees:	\$ 19,054,189	100.00%	\$ 1,163,888	5.76%	\$ 20,218,077	4.44%	\$ 20,537,706	100.00%	\$ 1,141,200	5.26%	\$ 21,678,906	4.80%
Hospital - Commercial/Self-Pay		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Physician Practice Plans		0.00%	\$ 6,917,695	100.00%	\$ 6,917,695	1.52%		0.00%	\$ 11,297,278	100.00%	\$ 11,297,278	2.50%
Sales and Services of Educational Activities	\$ 1,210,359	23.80%	\$ 3,875,238	76.20%	\$ 5,085,597	1.12%	\$ 1,183,364	22.79%	\$ 4,010,008	77.21%	\$ 5,193,372	1.15%
State Grants and Contracts		0.00%	\$ 81,582,072	100.00%	\$ 81,582,072	17.90%		0.00%	\$ 82,060,626	100.00%	\$ 82,060,626	18.16%
Organized Activities Related to Instruction		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Athletics Other than Student Fees		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Auxiliaries (Excluding Athletics)		0.00%	\$ 21,467,600	100.00%	\$ 21,467,600	4.71%		0.00%	\$ 20,631,660	100.00%	\$ 20,631,660	4.57%
Endowment Income		0.00%	\$ 409,073	100.00%	\$ 409,073	0.09%		0.00%	\$ 340,275	100.00%	\$ 340,275	0.08%
Gifts, Grants, and Contracts		0.00%	\$ 141,660,621	100.00%	\$ 141,660,621	31.09%		0.00%	\$ 141,849,595	100.00%	\$ 141,849,595	31.40%
Other Self-Generated Funds	\$ 1,164,611	30.19%	\$ 2,692,911	69.81%	\$ 3,857,522	0.85%	\$ 1,191,606	30.27%	\$ 2,744,918	69.73%	\$ 3,936,524	0.87%
Total Self-Generated Funds	\$ 21,429,159	7.62%	\$ 259,769,098	92.38%	\$ 281,198,257	61.71%	\$ 22,912,676	7.98%	\$ 264,075,560	92.02%	\$ 286,988,236	63.52%
Federal Funds:												
Federal Program Admin.		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Medicare		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Grants:												
Pell		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Other (List)		#DIV/0!		#DIV/0!	\$ -	0.00%		#DIV/0!		#DIV/0!	\$ -	0.00%
Total Federal Funds	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	0.00%	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	0.00%
Total Revenues	\$ 195,895,991	42.99%	\$ 259,769,098	57.01%	\$ 455,665,089	100.00%	\$ 187,720,936	41.55%	\$ 264,075,560	58.45%	\$ 451,796,496	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.

The 2008-2009 column show report "Actual" should be shown in the final submission.

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

	RESTRICTED FEES	
	2008-09	2009-10
Activity Fees	\$ 115,163	\$ 116,243
Thesis Fee	\$ 3,486	\$ 2,707
CLS Course Fees	\$ 22,747	\$ 13,805
Lab Fees	\$ 4,140	\$ 4,140
Technology Fees	\$ 347,578	\$ 338,861
Supply Fees	\$ 16,900	\$ 12,300
Student Health Fees	\$ 314,931	\$ 314,931
Equipment Rental	\$ 56,480	\$ 55,285
Board Exam Fees	\$ 58,631	\$ 58,728
Digital Textbook Fee	\$ 223,832	\$ 224,200
	\$ 1,163,888	\$ 1,141,200