

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

Institution: LSU Health Sciences Center-New Orleans

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$74,502,632	100.00%	\$0	0.00%	\$74,502,632	16.59%	\$41,249,864	100.00%	\$0	0.00%	\$41,249,864	8.89%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$20,746,106	100.00%	\$0	0.00%	\$20,746,106	4.62%	\$50,941,898	100.00%	\$0	0.00%	\$50,941,898	10.98%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,240,106	100.00%	\$0	0.00%	\$4,240,106	0.94%	\$4,063,992	100.00%	\$0	0.00%	\$4,063,992	0.88%
Tobacco Tax Health Care Fund	\$16,506,000	100.00%	\$0	0.00%	\$16,506,000	3.68%	\$16,548,000	100.00%	\$0	0.00%	\$16,548,000	3.57%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,329,906	100.00%	\$0	0.00%	\$30,329,906	6.54%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$95,248,738</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$95,248,738</b>	<b>21.21%</b>	<b>\$92,191,762</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$92,191,762</b>	<b>19.87%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.61%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$38,169,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,169,464</b>	<b>8.50%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$30,283,709	100.00%	\$0	0.00%	\$30,283,709	6.75%	\$33,854,891	100.00%	\$0	0.00%	\$33,854,891	7.30%
Non-Resident Fees:	\$1,673,544	100.00%	\$0	0.00%	\$1,673,544	0.37%	\$2,842,545	100.00%	\$0	0.00%	\$2,842,545	0.61%
Academic Excellence Fee:	\$743,456	100.00%	\$0	0.00%	\$743,456	0.17%	\$745,690	100.00%	\$0	0.00%	\$745,690	0.16%
Operational Fee:	\$730,734	100.00%	\$0	0.00%	\$730,734	0.16%	\$723,876	100.00%	\$0	0.00%	\$723,876	0.16%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$240,806	15.33%	\$1,330,283	84.67%	\$1,571,089	0.35%	\$266,324	13.10%	\$1,766,949	86.90%	\$2,033,273	0.44%
<b>Total Student Fees:</b>	<b>\$33,672,249</b>	<b>96.20%</b>	<b>\$1,330,283</b>	<b>3.80%</b>	<b>\$35,002,532</b>	<b>7.80%</b>	<b>\$38,433,326</b>	<b>95.60%</b>	<b>\$1,766,949</b>	<b>4.40%</b>	<b>\$40,200,275</b>	<b>8.67%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$7,447,818	100.00%	\$7,447,818	1.66%	\$0	0.00%	\$6,369,248	100.00%	\$6,369,248	1.37%
Sales and Services of Educational Activities	\$1,183,364	18.78%	\$5,116,648	81.22%	\$6,300,012	1.40%	\$1,183,364	17.96%	\$5,405,714	82.04%	\$6,589,078	1.42%
State Grants and Contracts	\$0	0.00%	\$68,754,306	100.00%	\$68,754,306	15.31%	\$0	0.00%	\$16,095,000	100.00%	\$16,095,000	3.47%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$16,276,100	100.00%	\$16,276,100	3.63%	\$0	0.00%	\$14,429,100	100.00%	\$14,429,100	3.11%
Endowment Income	\$0	0.00%	\$559,909	100.00%	\$559,909	0.12%	\$0	0.00%	\$722,900	100.00%	\$722,900	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$118,376,186	100.00%	\$118,376,186	26.37%	\$0	0.00%	\$189,227,788	100.00%	\$189,227,788	40.79%
Other Self-Generated Funds	\$199,791	0.98%	\$20,144,431	99.02%	\$20,344,222	4.53%	\$38,369,255	64.60%	\$21,027,500	35.40%	\$59,396,755	12.80%
<b>Total Self-Generated Funds</b>	<b>\$35,055,404</b>	<b>12.84%</b>	<b>\$238,005,681</b>	<b>87.16%</b>	<b>\$273,061,085</b>	<b>60.82%</b>	<b>\$77,985,945</b>	<b>23.42%</b>	<b>\$255,044,199</b>	<b>76.58%</b>	<b>\$333,030,144</b>	<b>71.79%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.46%	\$0	0.00%	\$38,698,000	100.00%	\$38,698,000	8.34%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$42,489,604</b>	<b>100.00%</b>	<b>\$42,489,604</b>	<b>9.46%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,698,000</b>	<b>100.00%</b>	<b>\$38,698,000</b>	<b>8.34%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$168,473,606</b>	<b>37.52%</b>	<b>\$280,495,285</b>	<b>62.48%</b>	<b>\$448,968,891</b>	<b>100.00%</b>	<b>\$170,177,707</b>	<b>36.68%</b>	<b>\$293,742,199</b>	<b>63.32%</b>	<b>\$463,919,906</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.