

LSU HEALTH SCIENCES CENTER

ANALYSIS C-1

ANALYSIS OF CURRENT FUND REVENUES
FOR THE YEAR ENDED JUNE 30,2003

ANALYSIS C-1

	Total	Unrestricted	Restricted
New Orleans campus -			
Tuition and Fees --			
University	\$ 12,221,091	\$ 12,221,091	\$ -
Non resident	491,807	491,807	-
Other	945,836	154,658	791,178
Total tuition and fees	13,658,734	12,867,556	791,178
State appropriations (excluding hospitals)	110,439,140	110,439,140	-
Government grants and contracts --			
Federal	34,342,844	-	34,342,844
State	111,658,053	38,590,157	73,067,896
Local	992,183	-	992,183
Total government grants, contracts	146,993,080	38,590,157	108,402,923
Nongovernmental grants and contracts	52,239,412	-	52,239,412
Gifts	2,002,042	-	2,002,042
Endowments	194,175	-	194,175
Sales and services of educational departments --			
Clinics and labs -			
Diagnostic labs	109	18	91
Faculty practice clinics	15,840,367		15,840,367
Student-resident clinics	1,306,874	1,172,960	133,914
Total clinics and labs	17,147,350	1,172,978	15,974,372
Other sales and services -			
Departmental sales and services	317,623	20,450	297,173
Total other sales and services	317,623	20,450	297,173
Total sales and services of educational departments	17,464,973	1,193,428	16,271,545
Auxiliary enterprise revenues	26,564,458	-	26,564,458
Other sources --			
Animal care sales	4,169	4,169	-
Administrative allowance	-	-	-
Campus assistance program	-	-	-
Commissions - telephone	106	106	-
Computer services	96,287	96,287	-
Interest on investments	640,621	320,384	320,237
Learning resources	92,036	92,036	-
Lease revenue	133,052	133,052	-
Library services	30,240	30,240	-
Miscellaneous	2,932	2,932	-
NSF check fee	240	240	-
Patent revenue	122,862		122,862
Recovery of indirect costs	13,563,599		13,563,599

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**ANALYSIS OF CURRENT FUND REVENUES
FOR THE YEAR ENDED JUNE 30,2003**

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	<u>Total</u>	<u>Unrestricted</u>	<u>Restricted</u>
Recycle paper sales	807	807	-
Rental income	91,368	91,368	-
Replacement I.D.card fees	3,120	3,120	-
Salvage materials sales	141	141	-
Total other sources	14,781,580	774,882	14,006,698
Total New Orleans campus	384,337,594	163,865,163	220,472,431
Shreveport campus -			
Tuition and Fees --			
University	4,281,686	4,281,686	-
Registration	110,855	10	110,845
Non resident	118,868	118,868	-
Other	96,747	62,372	34,375
Total tuition and fees	4,608,156	4,462,936	145,220
State appropriations (excluding hospitals)	37,139,233	37,139,233	-
Government grants and contracts --			
Federal	14,337,409	-	14,337,409
Interagency	2,509,398	2,509,398	-
State	11,458,620	-	11,458,620
Local	4,450,912	-	4,450,912
Total government grants, contracts	32,756,339	2,509,398	30,246,941
Private grants and contracts	10,781,936	-	10,781,936
Private gifts	414,774	-	414,774
Endowments	897,069	-	897,069
Sales and services of educational departments --			
Clinics and labs -			
Clinical self-generated	-	-	-
Diagnostic labs	-	-	-
Faculty practice clinics	77,303,902	-	77,303,902
Total clinics and labs	77,303,902	-	77,303,902
Other sales and services -			
Departmental sales and services	1,425,935	-	1,425,935
Total other sales and services	1,425,935	-	1,425,935
Total sales and services of educational departments	78,729,837	-	78,729,837

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**ANALYSIS OF CURRENT FUND REVENUES
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	<u>Total</u>	<u>Unrestricted</u>	<u>Restricted</u>
Hospitals --			
State appropriation	3,306,890	3,306,890	-
Sponsored grants and contracts	2,337,613	-	2,337,613
Sales and services	208,134,256	-	208,134,256
Other sources	72,888	1,142	71,746
Total hospitals	213,851,647	3,308,032	210,543,615
Auxiliary enterprise revenues	12,006,009	-	12,006,009
Other sources --			
Administrative allowance	13,497	13,497	-
Interest on investments	770,997	-	770,997
Learning resources	4,877	4,877	-
Library services	7,537	7,537	-
Miscellaneous	1,177,191	5,101	1,172,090
Recovery of indirect costs	3,846,891	-	3,846,891
Transfers	1,865	-	1,865
Total other sources	5,822,855	31,012	5,791,843
Total Shreveport campus	397,007,855	47,450,611	349,557,244
Healthcare Services Division -			
Hospitals -			
Administration	1,423,010	304,360	1,118,650
E. A. Conway medical center	62,639,367	62,386,743	252,624
Earl K. Long medical center	59,363,269	59,279,282	83,987
Huey P. Long medical center	36,072,980	34,732,254	1,340,726
Lallie Kemp regional medical center	20,600,867	20,600,867	-
Leonard J. Chabert medical center	53,451,744	53,206,099	245,645
Medical center of Louisiana at New Orleans	431,063,725	427,772,920	3,290,805
University medical center	55,511,042	55,274,232	236,810
Washington-St. Tammany regional medical center	31,224,474	31,224,474	-
W. O. Moss regional medical center	23,207,044	23,131,275	75,769
Total Healthcare Services Division	774,557,522	767,912,506	6,645,016
LSU Healthcare Network -			
Private grants and contracts	-	-	-
Sales and services of educational departments	51,141,698	-	51,141,698
Investment Income	312,145	-	312,145
Total LSU Healthcare Network	51,453,843	-	51,453,843
Total LSU Health Sciences Center	\$ 1,607,356,814	\$ 979,228,280	\$ 628,128,534