

LSU HEALTH SCIENCES CENTER

ANALYSIS C-1

ANALYSIS OF CURRENT FUND REVENUES  
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-1

	Total	Unrestricted	Restricted
New Orleans Campus			
Tuition and Fees --			
University	\$ 12,803,708	\$ 12,803,708	\$ -
Registration	(20,846)	7,126	(27,972)
Non resident	685,904	685,904	-
Other	1,385,311	443,193	942,118
Total tuition and fees	<u>14,854,077</u>	<u>13,939,931</u>	<u>914,146</u>
State appropriations (excluding hospitals)	<u>136,403,398</u>	<u>136,403,398</u>	<u>-</u>
Government grants and contracts --			
Federal	41,044,415	-	41,044,415
Interagency	40,293,982	40,293,982	-
State	73,776,969	-	73,776,969
Local	993,070	-	993,070
Total government grants, contracts	<u>156,108,436</u>	<u>40,293,982</u>	<u>115,814,454</u>
Private grants and contracts	<u>65,772,030</u>	<u>-</u>	<u>65,772,030</u>
Private gifts	<u>1,819,474</u>	<u>-</u>	<u>1,819,474</u>
Endowments	<u>224,324</u>	<u>-</u>	<u>224,324</u>
Sales and services of educational departments --			
Clinics and labs -			
Faculty practice clinics	16,211,942	-	16,211,942
Medicare-Medicaid clinics	199	-	199
Student-resident clinics	1,173,955	1,173,955	-
Total clinics and labs	<u>17,386,096</u>	<u>1,173,955</u>	<u>16,212,141</u>
Other sales and services -			
Departmental sales and services	<u>692,624</u>	<u>61,796</u>	<u>630,828</u>
Total other sales and services	<u>692,624</u>	<u>61,796</u>	<u>630,828</u>
Total sales and services of educational departments	<u>18,078,720</u>	<u>1,235,751</u>	<u>16,842,969</u>
Auxiliary enterprise revenues	<u>26,640,359</u>	<u>-</u>	<u>26,640,359</u>
Other sources --			
Animal care sales	11,296	11,296	-
Administrative allowance	64,700	-	64,700
Administrative fee-flexible benefit program	73,896	73,896	-
Benefits fair revenue	1,620	1,620	-
Computer services	99,005	99,005	-
Interest on investments	278,532	210,654	67,878
Learning resources	50,484	50,484	-
Lease revenue	104,184	104,184	-
Library services	54,259	54,259	-
Miscellaneous	5,364,528	3,307	5,361,221
NSF check fee	126	126	-
Patent revenue	60,027	-	60,027
Recovery of indirect costs	14,946,018	-	14,946,018

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	Total	Unrestricted	Restricted
Recycle paper sales	417	417	-
Rental income	43,392	43,392	-
Replacement I.D.card fees	5,190	5,190	-
Salvage materials sales	2,361	2,361	-
<b>Total other sources</b>	<b>21,160,035</b>	<b>660,191</b>	<b>20,499,844</b>
<b>Total New Orleans Campus</b>	<b>441,067,097</b>	<b>192,539,497</b>	<b>248,527,600</b>
Shreveport campus -			
Tuition and Fees --			
University	4,407,462	4,407,462	-
Registration	110,051	-	110,051
Non resident	126,370	126,370	-
Other	117,963	84,895	33,068
<b>Total tuition and fees</b>	<b>4,761,846</b>	<b>4,618,727</b>	<b>143,119</b>
State appropriations (excluding hospitals)	45,780,730	45,780,730	-
Government grants and contracts --			
Federal	15,582,173	-	15,582,173
State	4,947,312	-	4,947,312
Local	5,156,876	-	5,156,876
<b>Total government grants, contracts</b>	<b>25,686,361</b>	<b>-</b>	<b>25,686,361</b>
Private grants and contracts	9,927,442	-	9,927,442
Private gifts	406,101	-	406,101
Endowments	658,723	-	658,723
Sales and services of educational departments --			
Clinics and labs -			
Clinical self-generated	(6,607)	-	(6,607)
Faculty practice clinics	80,609,367	-	80,609,367
<b>Total clinics and labs</b>	<b>80,602,760</b>	<b>-</b>	<b>80,602,760</b>
Other sales and services -			
Departmental sales and services	2,644,606	-	2,644,606
<b>Total other sales and services</b>	<b>2,644,606</b>	<b>-</b>	<b>2,644,606</b>
<b>Total sales and services of educational departments</b>	<b>83,247,366</b>	<b>-</b>	<b>83,247,366</b>
Hospitals --			
State appropriation	19,530,723	19,530,723	-
Sponsored grants and contracts	3,732,349	-	3,732,349
Sales and services	283,580,421	-	283,580,421
Other sources	434,666	-	434,666
<b>Total hospitals</b>	<b>307,278,159</b>	<b>19,530,723</b>	<b>287,747,436</b>
Auxiliary enterprise revenues	12,923,093	-	12,923,093

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	Total	Unrestricted	Restricted
Other sources --			
Administrative allowance	11,411	11,411	-
Interest on investments	762,263	-	762,263
Learning resources	6,244	6,244	-
Library services	9,201	9,201	-
Miscellaneous	967,118	6,563	960,555
Recovery of indirect costs	4,513,024	-	4,513,024
Transfers	562	-	562
<b>Total other sources</b>	<b>6,269,823</b>	<b>33,419</b>	<b>6,236,404</b>
<b>Total Shreveport Campus</b>	<b>496,939,644</b>	<b>69,963,599</b>	<b>426,976,045</b>
Healthcare Services Division - Hospitals -			
Administration	668,524	567,548	100,976
Earl K. Long medical center	70,021,115	70,007,959	13,156
Huey P. Long medical center	38,904,094	37,704,060	1,200,035
Lallie Kemp regional medical center	21,890,864	21,879,024	11,841
Leonard J. Chabert medical center	55,963,111	55,879,235	83,876
Medical center of Louisiana at New Orleans	475,989,029	475,763,356	225,673
University medical center	56,369,475	56,356,977	12,498
Washington-St. Tammany regional medical center	21,569,969	21,558,128	11,841
W. O. Moss regional medical center	17,219,805	17,115,132	104,673
<b>Total Healthcare Services Division</b>	<b>758,595,987</b>	<b>756,831,419</b>	<b>1,764,568</b>
LSU Healthcare Network -			
Private gifts, grants and contracts	30,000		30,000
Sales and services of educational departments	73,459,215	-	73,459,215
Investment Income	111,963		111,963
<b>Total LSU Healthcare Network</b>	<b>73,601,178</b>	<b>-</b>	<b>73,601,178</b>
<b>Total LSU Health Sciences Center</b>	<b>\$ 1,770,203,906</b>	<b>\$ 1,019,334,515</b>	<b>\$ 750,869,391</b>