

LSU HEALTH SCIENCES CENTER

ANALYSIS C-1

ANALYSIS OF CURRENT FUND REVENUES
FOR THE YEAR ENDED JUNE 30,2002

ANALYSIS C-1

	Total	Unrestricted	Restricted
New Orleans campus -			
Tuition and Fees --			
University	\$ 10,079,728	\$ 10,079,728	\$ -
Non resident	521,538	521,538	-
Other	971,777	149,063	822,714
Total tuition and fees	11,573,043	10,750,329	822,714
State appropriations (excluding hospitals)	103,025,716	103,025,716	-
Government grants and contracts --			
Federal	28,249,383	-	28,249,383
State	98,647,984	37,053,747	61,594,237
Local	1,604,392	-	1,604,392
Total government grants, contracts	128,501,759	37,053,747	91,448,012
Nongovernmental grants and contracts	52,607,971	-	52,607,971
Gifts	1,866,565	-	1,866,565
Endowments	229,737	-	229,737
Sales and services of educational departments --			
Clinics and labs -			
Diagnostic labs	3,068	2,536	532
Faculty practice clinics	12,308,468	425	12,308,043
Student-resident clinics	1,174,021	1,173,931	90
Total clinics and labs	13,485,557	1,176,892	12,308,665
Other sales and services -			
Departmental sales and services	1,471,465	8,721	1,462,744
Total other sales and services	1,471,465	8,721	1,462,744
Total sales and services of educational departments	14,957,022	1,185,613	13,771,409
Auxiliary enterprise revenues	26,466,141	-	26,466,141
Other sources --			
Animal care sales	6,024	6,024	-
Administrative allowance	74,295	74,295	-
Campus assistance program	(50)	(50)	-
Commissions - telephone	7,332	7,332	-
Computer services	98,400	98,400	-
Interest on investments	(1,614,576)	373,718	(1,988,294)
Learning resources	51,665	51,665	-
Lease revenue	126,538	126,538	-
Library services	24,831	24,751	80
Miscellaneous	9,628	9,628	-
NSF check fee	280	280	-
Patent revenue	45,939	-	45,939
Recovery of indirect costs	11,097,900	-	11,097,900

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**ANALYSIS OF CURRENT FUND REVENUES
FOR THE YEAR ENDED JUNE 30,2002**

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	<u>Total</u>	<u>Unrestricted</u>	<u>Restricted</u>
Recycle paper sales	723	723	-
Rental income	61,384	61,384	-
Replacement I.D.card fees	3,760	3,760	-
Salvage materials sales	43	43	-
Total other sources	9,994,116	838,491	9,155,625
Total New Orleans campus	349,222,070	152,853,896	196,368,174
Shreveport campus -			
Tuition and Fees --			
University	4,184,808	4,184,808	-
Registration	134,088	-	134,088
Non resident	114,945	114,945	-
Other	64,162	64,162	-
Total tuition and fees	4,498,003	4,363,915	134,088
State appropriations (excluding hospitals)	31,456,313	31,456,313	-
Government grants and contracts --			
Federal	10,636,765	-	10,636,765
Interagency	2,509,398	2,509,398	-
State	9,915,346	-	9,915,346
Local	2,814,701	-	2,814,701
Total government grants, contracts	25,876,210	2,509,398	23,366,812
Private grants and contracts	8,789,646	-	8,789,646
Private gifts	291,299	-	291,299
Endowments	1,316,101	-	1,316,101
Sales and services of educational departments --			
Clinics and labs -			
Clinical self-generated	-	-	-
Diagnostic labs	30,963	-	30,963
Faculty practice clinics	61,678,400	-	61,678,400
Total clinics and labs	61,709,363	-	61,709,363
Other sales and services -			
Departmental sales and services	1,878,049	-	1,878,049
Total other sales and services	1,878,049	-	1,878,049
Total sales and services of educational departments	63,587,412	-	63,587,412

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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	214,515	214,515	-
Sponsored grants and contracts	1,997,048	-	1,997,048
Sales and services	197,208,171	-	197,208,171
Other sources	84,644	563	84,081
Total hospitals	199,504,378	215,078	199,289,300
Auxiliary enterprise revenues	9,603,342	-	9,603,342
Other sources --			
Administrative allowance	9,650	9,650	-
Interest on investments	1,810,950	46,640	1,764,310
Learning resources	3,840	3,840	-
Library services	9,627	9,627	-
Miscellaneous	1,088,928	(1,719)	1,090,647
Recovery of indirect costs	2,779,533	-	2,779,533
Transfers	133,129	511,829	(378,700)
Total other sources	5,835,657	579,867	5,255,790
Total Shreveport campus	350,758,361	39,124,571	311,633,790
Healthcare Services Division -			
Hospitals -			
Administration	27,840,207	24,840,339	2,999,868
E. A. Conway medical center	59,732,572	59,380,099	352,473
Earl K. Long medical center	79,210,167	76,662,576	2,547,591
Huey P. Long medical center	45,964,214	44,889,529	1,074,685
Lallie Kemp regional medical center	29,177,956	29,153,670	24,286
Leonard J. Chabert medical center	65,828,122	64,865,710	962,412
Medical center of Louisiana at New Orleans	400,503,857	389,014,535	11,489,322
University medical center	64,721,985	61,215,395	3,506,590
Washington-St. Tammany regional medical center	16,021,991	15,953,230	68,761
W. O. Moss regional medical center	29,716,102	29,067,189	648,913
Total Healthcare Services Division	818,717,173	795,042,272	23,674,901
LSU Healthcare Network -			
Private grants and contracts	33,000	-	33,000
Sales and services of educational departments	58,634,412	-	58,634,412
Investment Income	240,884	-	240,884
Total LSU Healthcare Network	58,908,296	-	58,908,296
Total LSU Health Sciences Center	\$ 1,577,605,900	\$ 987,020,739	\$ 590,585,161