LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction -							
Allied health -							
Cardiopulmonary science	$ 501,417	$ 355,339	$ -	$ 127,760	$ -	$ 18,318	$ -
Child and family services	738,014	483,629	29,921	184,720	270	39,474	-
Communication disorders	658,404	397,603	71,604	167,114	-	22,083	-
Medical technology	353,998	189,505	42,660	82,066	63	39,704	-
Occupational therapy	626,090	441,481	-	158,933	-	24,258	1,418
Physical therapy	1,147,368	685,402	35,609	223,483	-	102,533	100,341
Physicians assistant program	610,082	382,109	36,596	150,731	550	40,096	-
Multidisciplinary	46	-	-	-	-	46	-
Total allied health	4,635,419	2,935,068	216,390	1,094,807	883	286,512	101,759
Basic health sciences -							
Anatomy	1,319,717	855,265	30,813	280,320	-	153,319	-
Biochemistry	1,545,001	1,063,635	61,235	375,703	-	44,428	-
Microbiology and immunology	1,414,525	974,249	25,772	321,715	-	92,789	-
Pathology	2,017,235	1,295,613	44,580	480,616	780	165,489	30,157
Pharmacology	797,803	527,693	58,668	162,467	-	48,975	-
Physiology	896,533	676,062	-	208,586	-	11,885	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total basic health sciences	7,990,814	5,392,517	221,068	1,829,407	780	516,885	30,157
Medicine -							
Anesthesiology	2,539,179	1,717,846	112,463	641,982	-	66,888	-
Emergency medicine	4,024,881	2,827,711	99,503	1,005,031	-	91,590	1,046
Family medicine	3,047,212	1,971,488	214,698	763,026	-	92,521	5,479
Medicine	5,472,088	3,540,178	510,137	1,421,773	-	-	-
Neurology	1,877,570	1,347,282	21,574	490,688	-	18,026	-
Neurosurgery	1,285,553	816,244	137,215	332,076	-	18	-
Obstetrics and gynecology	1,610,177	1,081,498	106,145	422,534	-	-	-
Ophthalmology	1,306,617	893,662	63,292	341,491	-	8,172	-
Orthopedics	2,071,560	1,245,067	272,996	521,515	-	31,982	-
Otorhinolaryngology	1,596,124	1,090,759	81,619	414,222	-	9,524	-
Pediatrics	4,555,506	3,162,705	111,486	1,172,919	1,193	107,203	-
Psychiatry	2,240,892	1,449,864	88,814	541,686	-	160,528	-
Radiology	2,483,227	1,788,411	38,069	656,747	-	-	-
Surgery	3,869,621	2,214,603	475,772	911,532	-	267,714	-
Urology	655,921	458,886	24,610	173,961	-	(587)	(949)
Arthritis and rheumatology cen	1,078,316	643,649	90,223	263,078	6,200	70,640	4,526
Cancer center	794,945	495,156	69,574	201,092	-	29,123	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Multidisciplinary	(15,649,892)	(12,684,526)	17,789	(3,780,430)	3,335	793,940	-
Dean-Medical School Shrevepor	1,153,866	449,308	74,422	178,575	11,718	239,020	200,823
Medical dean	200,983	59,844	31,577	32,424	-	77,138	-
Total medicine	26,214,346	14,569,635	2,641,978	6,705,922	22,446	2,063,440	210,925
Reserves	(6,755,532)	-	(4,967,300)	(1,788,232)	-	-	-
Total instruction	32,085,047	22,897,220	(1,887,864)	7,841,904	24,109	2,866,837	342,841
Research -							
Basic health sciences -							
Anatomy	351,664	220,616	45,507	85,626	-	(85)	-
Biochemistry	191,034	150,531	-	40,503	-	-	-
Microbiology and immunology	365,145	276,411	-	78,685	-	10,049	-
Pathology	460,239	358,518	-	101,721	-	-	-
Pharmacology	841,582	558,691	-	164,487	-	118,404	-
Physiology	541,985	434,350	-	107,635	-	-	-
Total basic health sciences	2,751,649	1,999,117	45,507	578,657	-	128,368	-
Medicine -							

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Cancer - Neuro - Onc	422,420	209,439	107,126	105,855	-	-	-
Family medicine	15,908	9,570	1,323	3,921	-	1,094	-
Medicine	455,349	287,713	54,867	112,769	-	-	-
Neurology	107,855	82,250	-	25,605	-	-	-
Neurosurgery	210,786	161,184	-	49,602	-	-	-
Obstetrics and gynecology	84,587	41,165	21,730	21,692	-	-	-
Ophthalmology	54,757	28,234	12,213	14,310	-	-	-
Orthopedics	79,383	56,687	1,683	21,013	-	-	-
Otorhinolaryngology	140,327	75,009	32,909	32,409	-	-	-
Pediatrics	764,963	519,772	43,564	201,627	-	-	-
Psychiatry	116,992	73,506	12,624	30,819	-	43	-
Radiology	9,951	7,317	-	2,634	-	-	-
Surgery	127,586	93,813	-	33,773	-	-	-
Urology	43,349	30,281	1,598	11,470	-	-	-
Arthritis and rheumatology cen	278,726	104,198	27,861	46,002	249	62,301	38,115
Cancer center	7,463,111	4,122,103	868,754	1,584,797	688	687,579	199,190
Fiest Weiller clinics - Med Sch	2,487,997	243,950	1,628,924	615,039	-	84	-
Dean-Medical School Shrevepor	13,000	13,000	-	-	-	-	-
Medical dean	4,155,298	-	-	-	-	4,155,298	-
Total medicine	17,032,345	6,159,191	2,815,176	2,913,337	937	4,906,399	237,305

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Sponsored Projects Admin	47,883	15,430	13,208	10,307	75	8,863	-
Total research	19,831,877	8,173,738	2,873,891	3,502,301	1,012	5,043,630	237,305
Public Service -							
Allied health -							
Dean	326,624	259,634	-	66,990	-	-	-
Medicine -							
Medicine	837,342	555,676	88,457	193,209	-	-	-
Dean-Medical School Shrevepor	322,688	88,539	-	31,359	-	202,790	-
Total medicine	1,160,030	644,215	88,457	224,568	-	202,790	-
Total public service	1,486,654	903,849	88,457	291,558	-	202,790	-
Academic Support -							
Academic administration and personnel development -							
Allied health	1,022,616	432,258	122,427	199,481	-	230,837	37,613

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Graduate school	68,258	41,582	-	14,898	353	11,425	-
Dean-Medical School Shrevepor	2,183,485	1,508,401	(43,548)	591,564	989	126,079	-
Total academic administration and personnel development	3,274,359	1,982,241	78,879	805,943	1,342	368,342	37,613
Video Services - NB	20,423	-	-	-	-	20,423	-
Library services	2,781,632	899,119	143,957	368,363	-	1,367,285	2,908
TV Production	122,390	112,846	-	35,003	-	(25,459)	-
Animal Care	741,219	234,417	416,266	221,374	2,953	(135,033)	1,242
Medical communication	473,392	89,535	286,545	133,364	35	(36,087)	-
Clinical affairs	51,460	37,838	-	13,622	-	-	-
Sponsored Projects Admin	229,307	165,450	-	59,562	-	4,295	-
Total academic support	7,694,182	3,521,446	925,647	1,637,231	4,330	1,563,766	41,763

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student Services -							
School supported services -							
Student services-allied health	147,816	69,500	26,125	34,377	-	17,814	-
Student services-medicine	243,025	86,979	91,090	41,353	100	23,503	-
Student services-medicine	272,076	144,924	40,183	66,555	5,172	13,777	1,465
Student services-medicine	189,697	132,534	524	47,712	-	8,927	-
Total supported services	852,614	433,937	157,922	189,997	5,272	64,021	1,465
Financial aid administration	236,373	158,254	8,940	57,569	-	8,844	2,766
Registrar	176,186	63,000	61,463	44,677	-	7,046	-
Total student services	1,265,173	655,191	228,325	292,243	5,272	79,911	4,231
Scholarships and Fellowships -							
Scholarships	661,854	-	-	-	-	661,854	-
Awards	810	-	-	-	-	810	-
Total scholarships and fellowsl	662,664	-	-	-	-	662,664	-
Total educational and general							

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
expenditures	63,025,597	36,151,444	2,228,456	13,565,237	34,723	10,419,598	626,140
Transfers~							
Mandatory transfers for ~							
Loan fund matching grants	4,200	-	-	-	-	4,200	-
Nonmandatory transfers for ~							
Capital improvements	209,343	-	-	-	-	209,343	-
Hospitals~							
Hospital	22,748,099	2,001,157	4,412,425	1,942,326	5	14,341,354	50,832
Total Expenditures and tra	$ 85,987,240	$ 38,152,601	$ 6,640,881	$ 15,507,563	$ 34,728	$ 24,974,495	$ 676,972