LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Instruction -							
Allied health -							
Cardiopulmonary science	$ 585,275	$ 412,008	$ -	$ 160,683	$ -	$ 12,584	$ -
Child and family services	766,669	500,344	30,463	206,945	915	28,002	-
Communication disorders	735,456	400,738	52,128	168,962	-	113,628	-
Medical technology	391,943	215,482	41,325	100,000	-	35,136	-
Occupational therapy	658,810	456,921	-	178,199	-	23,690	-
Physical therapy	1,248,790	834,115	43,265	282,937	-	87,883	590
Physicians assistant program	635,109	394,449	36,490	160,568	-	43,602	-
Total allied health	5,022,052	3,214,057	203,671	1,258,294	915	344,525	590
Basic health sciences -							
Anatomy	1,324,687	889,216	37,857	309,568	-	88,046	-
Biochemistry	1,754,812	1,175,676	51,548	439,091	-	88,497	-
Microbiology and immunology	1,479,293	1,023,403	26,492	373,310	-	56,088	-
Pathology	2,476,457	1,707,073	46,018	675,806	-	47,560	-
Pharmacology	727,428	506,817	33,368	145,597	-	41,646	-
Physiology	934,801	677,480	-	243,607	-	13,714	-

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For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total basic health sciences	8,697,478	5,979,665	195,283	2,186,979	-	335,551	-
Medicine -							
Anesthesiology	2,411,286	1,628,621	76,462	654,829	-	51,374	-
Emergency medicine	4,037,137	2,706,251	127,344	1,067,262	-	128,102	8,178
Family medicine	2,842,788	1,826,301	163,027	770,103	-	64,223	19,134
Medicine	5,551,644	3,526,376	490,096	1,534,745	-	427	-
Neurology	2,425,651	1,676,221	36,970	665,895	4,384	42,181	-
Neurosurgery	1,193,757	740,386	142,084	311,287	-	-	-
Obstetrics and gynecology	1,869,014	1,242,770	78,720	511,489	-	36,035	-
Ophthalmology	1,312,227	896,681	51,368	356,401	-	7,777	-
Orthopedics	2,230,710	1,394,545	199,909	605,725	-	30,531	-
Otorhinolaryngology	1,493,771	1,027,187	41,845	414,399	-	10,340	-
Pediatrics	4,641,936	3,135,508	110,648	1,242,128	1,012	152,640	-
Psychiatry	2,203,340	1,459,868	85,700	599,345	-	58,427	-
Radiology	2,350,800	1,678,991	12,291	659,518	-	-	-
Surgery	4,415,534	2,561,464	444,908	1,121,557	-	287,605	-
Urology	786,393	547,961	20,203	218,136	-	93	-
Arthritis and rheumatology cen	1,127,796	657,773	91,158	291,324	841	77,623	9,077

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Cancer center	915,330	552,666	70,270	242,643	-	49,751	-
Multidisciplinary	(3,913,050)	(3,452,349)	17,779	(1,346,294)	1,892	865,092	830
Dean-Medical School Shrevepor	1,701,364	589,575	116,412	262,464	12,820	301,294	418,799
Medical dean	261,558	60,413	33,658	34,684	4,985	120,544	7,274
Total medicine	39,858,986	24,457,209	2,410,852	10,217,640	25,934	2,284,059	463,292
Physicians Billing	69,460	49,971	-	19,489	-	-	-
Facilities Systems	71,725	-	58,232	13,493	-	-	-
FWCC Radiology Oncology	397,902	286,260	-	111,642	-	-	-
Reserves	(18,909,255)	(13,573,264)	(31,950)	(5,304,201)	-	160	-
Total other	(18,370,168)	(13,237,033)	26,282	(5,159,577)	-	160	-
Total instruction	35,208,348	20,413,898	2,836,088	8,503,336	26,849	2,964,295	463,882
Research ~							
Basic health sciences -							
Anatomy	356,751	214,926	46,682	95,143	-	-	-
Biochemistry	189,940	144,879	-	45,061	-	-	-
Microbiology and immunology	359,182	265,247	-	86,883	-	7,052	-
Pathology	496,015	370,945	-	125,070	-	-	-

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For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Pharmacology	847,641	580,842	-	185,301	-	81,498	-
Physiology	509,815	400,088	-	108,220	-	1,507	-
Total basic health sciences	2,759,344	1,976,927	46,682	645,678	-	90,057	-
Medicine -							
Cancer - Neuro - Onc	396,445	169,809	121,707	104,929	-	-	-
Family medicine	9,064	5,162	1,359	2,543	-	-	-
Medicine	491,120	311,719	56,119	123,282	-	-	-
Neurology	60,557	43,566	-	16,991	-	-	-
Neurosurgery	257,984	179,232	16,285	62,467	-	-	-
Obstetrics and gynecology	83,464	48,998	11,405	23,061	-	-	-
Ophthalmology	50,102	28,987	7,391	13,724	-	-	-
Orthopedics	77,131	56,474	1,728	18,929	-	-	-
Otorhinolaryngology	146,512	75,820	34,560	36,132	-	-	-
Pediatrics	783,176	524,380	42,705	215,974	-	117	-
Psychiatry	97,935	58,762	11,625	27,425	-	123	-
Radiology	10,442	7,512	-	2,930	-	-	-
Surgery	119,328	85,847	-	33,481	-	-	-
Urology	45,824	31,720	1,312	12,792	-	-	-
Arthritis and rheumatology cen	222,280	107,931	27,944	52,650	-	33,755	-
Cancer center	8,331,683	4,057,932	477,808	1,593,684	-	612,225	1,590,034
Fiest Weiller clinics - Med Sch	1,158,925	325,620	552,083	281,222	-	-	-
Dean-Medical School Shrevepor	6,588	-	-	-	-	6,588	-

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For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Medical dean	6,732,140	-	-	-	-	6,732,140	-
Total medicine	19,080,700	6,119,471	1,364,031	2,622,216	-	7,384,948	1,590,034
Sponsored Projects Admin	50,950	15,841	13,590	11,463	2,108	7,948	-
Total research	21,890,994	8,112,239	1,424,303	3,279,357	2,108	7,482,953	1,590,034
Public Service -							
Allied health -							
Dean	317,814	249,014	-	68,800	-	-	-
Medicine -							
Medicine	893,686	575,150	91,250	227,286	-	-	-
Dean-Medical School Shrevepor	184,457	15,725	-	4,583	-	164,149	-
Total medicine	1,078,143	590,875	91,250	231,869	-	164,149	-
Total public service	1,395,957	839,889	91,250	300,669	-	164,149	-
Academic Support -							
Academic administration and personnel development -							
Allied health	1,033,015	527,294	125,714	254,398	-	103,148	22,461

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For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Graduate school	75,775	42,485	-	16,569	1,334	15,387	-
Dean-Medical School Shrevepor	2,163,407	1,500,051	(66,327)	624,584	702	104,397	-
Total academic administration and personnel development	3,272,197	2,069,830	59,387	895,551	2,036	222,932	22,461
Library services	3,230,796	958,656	116,975	415,500	-	1,732,330	7,335
TV Production	85,642	68,375	-	25,418	-	(8,151)	-
Animal Care	703,129	244,502	387,096	236,402	-	(177,182)	12,311
Medical communication	445,813	84,191	273,316	138,710	28	(53,252)	2,820
Clinical affairs	23,267	16,739	-	6,528	-	-	-
Sponsored Projects Admin	241,276	169,862	-	66,246	-	5,168	-
Total academic support	8,002,120	3,612,155	836,774	1,784,355	2,064	1,721,845	44,927
Student Services --							
School supported services -							
Student services-allied health	154,128	100,691	9,171	40,766	-	3,500	-
Student services-medicine	256,687	89,298	97,281	47,817	-	22,291	-

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For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student services-medicine	306,323	164,510	41,285	80,148	7,960	12,420	-
Student services-medicine	210,857	134,192	13,338	51,600	-	11,727	-
Total supported services	927,995	488,691	161,075	220,331	7,960	49,938	-
Financial aid administration	264,448	177,336	8,368	69,820	-	8,924	-
Registrar	184,791	64,680	62,932	49,718	-	7,461	-
Total student services	1,377,234	730,707	232,375	339,869	7,960	66,323	-
Institutional Support -							
General administrative services -							
Miscellaneous expense	(3,673,568)	-	-	(3,673,568)	-	-	-
Scholarships and Fellowships -							
Scholarships	969,596	-	-	-	-	969,596	-
Awards	675	-	-	-	-	675	-
Total scholarships and fellowsl	970,271	-	-	-	-	970,271	-
Total educational and general expenditures	65,171,356	33,708,888	5,420,790	10,534,018	38,981	13,369,836	2,098,843
Transfers-							

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For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mandatory transfers for ~							
Loan fund matching grants	4,200	-	-	-	-	4,200	-
Nonmandatory transfers for ~							
Capital improvements	80,918	-	-	-	-	80,918	-
Other	(7,354,166)	-	(11,529,250)	(5,208,557)	-	9,383,641	-
Total nonmandatory transfers	(7,273,248)	-	(11,529,250)	(5,208,557)	-	9,464,559	-
Hospitals~							
Hospital	3,699,811	62,657	3,937,343	-	-	(300,189)	-
Total Expenditures and tra	$ 61,602,119	$ 33,771,545	$ (2,171,117)	$ 5,325,461	$ 38,981	$ 22,538,406	$ 2,098,843