LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction -								
Allied health -								
Cardiopulmonary science	$ 250,742	$ -	$ -	$ -	$ 250,742	$ 224,593	$ 26,149	-
Multidisciplinary	-	-	-	36,657	36,657	33,935	2,722	-
Dean	-	-	-	81,194	81,194	-	81,194	-
Total allied health	250,742	-	-	117,851	368,593	258,528	110,065	-
Basic health sciences -								
Anatomy	-	-	-	30,594	30,594	713	29,881	-
Pharmacology	-	-	5,466	-	5,466	1,143	4,323	-
Physiology	-	-	-	127	127	-	127	-
Total basic health sciences	-	-	5,466	30,721	36,187	1,856	34,331	-
Medicine -								
Anesthesiology	-	-	91,743	-	91,743	91,743	-	-
Family medicine	-	-	3,556,668	-	3,556,668	3,372,931	183,737	-
LSUHSC Unit-E A Conway medical center	1,475,917	-	-	-	1,475,917	1,408,889	67,028	-
Medicine	-	1,016,860	1,615,836	-	2,632,696	2,561,504	71,192	-
Neurosurgery	-	537,067	122,915	39,094	699,076	659,982	39,094	-
Obstetrics and gynecology	-	-	136,805	-	136,805	136,805	-	-
Ophthalmology	-	-	4,996	-	4,996	-	4,996	-
Orthopedics	-	-	7,113	-	7,113	-	7,113	-
Pediatrics	-	128,277	125,838	18	254,133	99,065	155,068	-
Psychiatry	32,840	-	-	-	32,840	32,840	-	-
Surgery	-	-	174,156	-	174,156	172,621	1,535	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Urology	-	-	701,726	-	701,726	701,726	-	-
Cancer center	-	-	6,421	-	6,421	-	6,421	-
Multidisciplinary	-	13,638	3,338	-	16,976	8,953	8,023	-
Total medicine	1,508,757	1,695,842	6,547,555	39,112	9,791,266	9,247,059	544,207	-
Other -								
Medicine - Dean Medical School Shreveport	-	-	34,644	-	34,644	34,998	(354)	-
Vice Chancellor - Clinical Services	-	-	(205)	-	(205)	-	(205)	-
BRFHH Shreveport Partner	-	-	17,108,932	-	17,108,932	16,145,790	963,142	-
Reserves	-	-	-	18,715,824	18,715,824	18,715,824	-	-
Total other	-	-	17,143,371	18,715,824	35,859,195	34,896,612	962,583	-
Total instruction	1,759,499	1,695,842	23,696,392	18,903,508	46,055,241	44,404,055	1,651,186	-
Research -								
Allied health -								
Physical therapy	-	-	6,480	-	6,480	-	6,480	-
Dean	-	-	13,933	-	13,933	2,833	8,328	2,772
Total allied health	-	-	20,413	-	20,413	2,833	14,808	2,772
Basic health sciences -								
Anatomy	39,595	494,393	464,641	33,542	1,032,171	432,566	384,887	214,718
Biochemistry	24,811	514,458	169,938	31,750	740,957	389,519	201,376	150,062
Microbiology and immunology	93,075	1,586,894	623,501	60,101	2,363,571	1,265,055	555,217	543,299
Pathology	24,040	750,789	350,727	116,050	1,241,606	526,742	471,762	243,102
Pharmacology	179,257	1,985,198	158,384	60,900	2,383,739	547,647	1,606,315	229,777

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Physiology	-	1,418,921	803,353	80,714	2,302,988	1,204,514	650,733	447,741
Total basic health sciences	360,778	6,750,653	2,570,544	383,057	10,065,032	4,366,043	3,870,290	1,828,699
Medicine -								
Anesthesiology	-	-	2,234	-	2,234	-	1,787	447
Emergency medicine	-	-	(164)	-	(164)	(1,679)	1,552	(37)
Medicine	141,741	18,811	896,705	24,813	1,082,070	547,192	350,570	184,308
Neurology	-	84,874	278,215	83,378	446,467	302,106	71,163	73,198
Neurosurgery	-	260,027	46,683	159,845	466,555	103,834	280,187	82,534
Obstetrics and gynecology	-	24,986	23,073	6,487	54,546	14,335	32,779	7,432
Orthopedics	-	-	5,080	-	5,080	2,432	2,563	85
Otorhinolaryngology	-	202,665	38,357	-	241,022	134,937	48,630	57,455
Pediatrics	-	-	1,314,531	33,099	1,347,630	1,187,238	82,348	78,044
Psychiatry	-	-	42,585	7,167	49,752	7,954	30,577	11,221
Radiology	-	-	2,488	-	2,488	-	1,990	498
Surgery	-	-	188,129	-	188,129	66,334	121,795	-
Urology	-	8,774	24,927	4,000	37,701	23,942	10,871	2,888
Cancer center	2,562	403,533	1,479,710	53,185	1,938,990	913,874	847,191	177,925
Medical dean	91,093	-	1,135,116	739,720	1,965,929	928,850	1,037,079	-
Total medicine	235,396	1,003,670	5,477,669	1,111,694	7,828,429	4,231,349	2,921,082	675,998
Other -								
Human Research Protection Program	-	-	-	1,762,613	1,762,613	1,592,795	169,818	-
Clinical Affairs	-	-	-	15,794	15,794	14,406	1,388	-
Total other	-	-	-	1,778,407	1,778,407	1,607,201	171,206	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total research	596,174	7,754,323	8,068,626	3,273,158	19,692,281	10,207,426	6,977,386	2,507,469
Public Service -								
Allied health -								
Child and family services	-	-	-	158,450	158,450	156,419	2,031	-
Communication disorders	-	-	142	192,134	192,276	153,459	38,817	-
Occupational therapy	-	-	-	72,104	72,104	64,960	7,144	-
Physical therapy	-	-	-	434,421	434,421	322,460	111,961	-
Physicians assistant program	-	-	-	12,999	12,999	4,129	8,870	-
Dean	-	67,428	-	228,090	295,518	146,945	148,573	-
Total allied health	-	67,428	142	1,098,198	1,165,768	848,372	317,396	-
Basic health sciences -								
Anatomy	-	-	(4,662)	460,949	456,287	358,783	97,504	-
Biochemistry	-	-	-	452,509	452,509	344,094	108,415	-
Microbiology and immunology	-	-	-	589,463	589,463	376,557	212,906	-
Pathology	-	-	63,328	4,872,641	4,935,969	3,343,818	1,592,151	-
Pharmacology	-	2,344	861	143,064	146,269	88,359	57,910	-
Physiology	-	-	-	345,720	345,720	299,467	46,253	-
Total basic health sciences	-	2,344	59,527	6,864,346	6,926,217	4,811,078	2,115,139	-
Medicine -								
Anesthesiology	-	-	-	4,143,698	4,143,698	3,678,426	465,272	-
Dermatology	-	-	-	-	-	-	-	-
Emergency medicine	7,565	405,800	44,602	2,482,504	2,940,471	2,619,225	284,355	36,891
Family medicine	57,500	-	1,129	2,678,104	2,736,733	2,156,568	580,165	-
FWCC Radiology Oncology	-	-	-	240,605	240,605	240,605	-	-
LSUHSC Unit-E A Conway medical center	1,483,868	-	-	2,073,793	3,557,661	3,289,903	263,202	4,556
Medicine	340,425	-	1,122,274	7,681,878	9,144,577	7,990,388	1,111,693	42,496
Neurology	-	-	721	1,251,716	1,252,437	1,124,011	128,426	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Neurosurgery	-	-	384,969	6,104,755	6,489,724	5,758,522	731,202	-
Obstetrics and gynecology	1,161,431	-	5,462	3,910,186	5,077,079	4,524,943	444,882	107,254
Ophthalmology	-	-	-	1,448,122	1,448,122	1,340,476	107,646	-
Orthopedics	-	-	123,180	2,310,775	2,433,955	2,343,192	90,763	-
Otorhinolaryngology	-	-	39,421	2,046,824	2,086,245	1,853,808	232,437	-
Pediatrics	456,755	466,656	511,855	7,608,130	9,043,396	8,392,546	612,954	37,896
Psychiatry	75,187	-	23,205	1,310,504	1,408,896	1,216,830	192,066	-
Radiology	-	-	-	3,759,202	3,759,202	3,601,214	157,988	-
Surgery	-	-	1,357,137	7,433,032	8,790,169	8,248,043	542,126	-
Urology	-	-	-	1,675,567	1,675,567	1,558,944	116,623	-
Cancer center	42,628	-	219,293	214,451	476,372	380,111	83,181	13,080
Multidisciplinary	-	-	219,411	-	219,411	219,411	-	-
Medical faculty practice	-	-	-	(4,381)	(4,381)	-	(4,381)	-
Medical dean	-	-	-	2,278,756	2,278,756	1,941,112	337,644	-
Total medicine	3,625,359	872,456	4,052,659	60,648,221	69,198,695	62,478,278	6,478,244	242,173
Other -								
Library-Administration	-	-	40,312	53,054	93,366	36,786	52,920	3,660
Vice Chancellor Business & Reimbursements	1,086,454	-	2,268	14,896	1,103,618	202,500	901,118	-
Vice Chancellor Clinical Services	-	-	-	207	207	-	207	-
Human resource management	-	-	-	5,394	5,394	-	5,394	-
Information Technology Administration	-	-	-	14,998,753	14,998,753	3,779,790	11,218,963	-
LSUHSC Huey P Long	1,761,112	-	-	-	1,761,112	1,710,788	50,324	-
Physicians Billing	-	-	-	2,191,627	2,191,627	1,729,024	462,603	-
Physical Plant Administration	-	-	-	14,552	14,552	-	14,552	-
Total other	2,847,566	-	42,580	17,278,483	20,168,629	7,458,888	12,706,081	3,660
Total public service	6,472,925	942,228	4,154,908	85,889,248	97,459,309	75,596,616	21,616,860	245,833
Academic Support ~								

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Academic administration and personnel development -								
Graduate school	-	-	112,583	-	112,583	112,583	-	-
Medicine - Medical School Dean	-	-	471,139	-	471,139	147,047	324,092	-
Medicine - Dean Medical School Shreveport	-	-	-	346,305	346,305	242,842	103,463	-
Medicine - Neurosurgery	-	-	6,879	-	6,879	-	6,879	-
Total academic administration and personnel development	-	-	590,601	346,305	936,906	502,472	434,434	-
Animal laboratories	-	-	-	181,461	181,461	177,190	4,271	-
Library services	-	-	1,708	42,313	44,021	34,109	9,912	-
Total academic support	-	-	592,309	570,079	1,162,388	713,771	448,617	-
Student Services -								
School supported services -								
Student services-graduate	-	-	-	194	194	-	194	-
Student services-medicine-Medical School Dean	-	-	-	3,419	3,419	-	3,419	-
Student services-medicine-Student Affairs	-	-	29,980	87,747	117,727	44,864	72,863	-
Total supported services	-	-	29,980	91,360	121,340	44,864	76,476	-
Total student services	-	-	29,980	91,360	121,340	44,864	76,476	-
Institutional Support -								
Executive management -								
Chancellor	-	-	4,316	617,879	622,195	530,403	91,792	-
Vice-chancellor for business and reimbursements	-	-	-	805,965	805,965	793,844	12,121	-
Vice-chancellor for institutional								

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
services	-	-	-	370,367	370,367	365,329	5,038	-
Total executive management	-	-	4,316	1,794,211	1,798,527	1,689,576	108,951	-
Institutional support -								
Vice-chancellor for business and reimbursements	-	-	-	133,422	133,422	-	133,422	-
Accounting services	100,399	-	-	-	100,399	92,119	8,280	-
Anesthesiology	-	-	-	5,332,268	5,332,268	5,332,268	-	-
Information technology	-	-	-	196,502	196,502	196,502	-	-
Human resource management	-	-	-	1,518,899	1,518,899	1,451,348	67,551	-
Emergency Medicine	-	-	-	508	508	-	508	-
Environmental health and safety	-	-	-	26,640	26,640	26,640	-	-
Otorhinolaryngology	-	-	-	218,255	218,255	218,255	-	-
Reserves	-	-	-	90,819	90,819	-	85,119	5,700
Total institutional support	100,399	-	-	7,517,313	7,617,712	7,317,132	294,880	5,700
Fiscal operations -								
Accounting services	-	-	-	2,151,220	2,151,220	1,973,504	177,716	-
Audit expense-legislative auditor	-	-	-	316,856	316,856	-	316,856	-
Audit expense-LSU system auditor	-	-	-	362,674	362,674	-	362,674	-
Budget and planning	-	-	-	416,470	416,470	410,991	5,479	-
Internal audits	-	-	-	298,670	298,670	-	298,670	-
Reimbursements	-	-	-	396,672	396,672	385,684	10,988	-
Total fiscal operations	-	-	-	3,942,562	3,942,562	2,770,179	1,172,383	-
General administrative services -								
Commencements	-	-	-	19,370	19,370	-	19,370	-
Dean Medical School Shreveport	-	-	-	792,377	792,377	676,935	115,442	-
HSC Activities	-	-	-	11,383,853	11,383,853	8,712,422	2,671,431	-
Human resource management	-	-	-	111,290	111,290	110,339	951	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Information services	-	-	-	591,133	591,133	585,127	6,006	-
Information technology	-	-	-	5,421,638	5,421,638	2,514,675	2,906,963	-
Insurance expense	-	-	-	2,897,546	2,897,546	-	2,897,546	-
Legal services	-	-	-	196,674	196,674	-	196,674	-
Neurology	-	-	-	530	530	-	530	-
Profesional liability insurance	-	-	-	2,988,120	2,988,120	-	2,988,120	-
Reserves	-	-	-	(3,929,313)	(3,929,313)	(2,376,639)	(1,552,674)	-
Total general administrative services	-	-	-	20,473,218	20,473,218	10,222,859	10,250,359	-
Logistical services -								
Campus mail services	-	-	-	247,250	247,250	205,316	41,934	-
Campus police	-	-	-	694,078	694,078	681,911	12,167	-
Campus safety	-	-	-	297,206	297,206	166,390	130,816	-
Logistical Services	-	-	-	21,590	21,590	19,998	1,592	-
Materials management and transportation	-	-	-	22,277	22,277	-	22,277	-
Purchasing	-	-	-	618,261	618,261	574,517	43,744	-
Total logistical services	-	-	-	1,900,662	1,900,662	1,648,132	252,530	-
Total institutional support	100,399	-	4,316	35,627,966	35,732,681	23,647,878	12,079,103	5,700
Operation and Maintenance of Plant -								
General operations -								
Buildings and operations	-	-	-	527,660	527,660	249,675	277,985	-
Grounds	-	-	-	25,982	25,982	21,870	4,112	-
Housekeeping	-	-	-	47,459	47,459	44,461	2,998	-
Physical Plant Administration	-	-	-	658,294	658,294	577,776	80,518	-
Utilities	-	-	-	3,538,611	3,538,611	141,777	3,396,834	-
Reserves	-	-	-	(1,060,974)	(1,060,974)	(252,615)	(808,359)	-
Work in progress	-	-	-	5,898	5,898	-	5,898	-

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ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total general operations	-	-	-	3,742,930	3,742,930	782,944	2,959,986	-
Total operation and maintenance of plant	-	-	-	3,742,930	3,742,930	782,944	2,959,986	-
Scholarships and Fellowships ~								
Scholarships	-	87,186	167,595	1,000	255,781	32,299	223,482	-
Total educational and general expenditures	8,928,997	10,479,579	36,714,126	148,099,249	204,221,951	155,429,853	46,033,096	2,759,002
Transfers~								
Nonmandatory transfers for ~								
Capital improvements	-	-	25,704,154	(17,369,681)	8,334,473	16,737,807	(8,403,334)	-
Hospitals~								
Hospital	9,337	2,236,571	128,721	193,342,945	195,717,574	94,067,555	101,650,019	-
Auxiliary Enterprises~								
Expenditures	-	-	-	10,524,405	10,524,405	1,488,190	9,036,215	-
Nonmandatory transfers for renewels and replacements	-	-	-	157,578	157,578	-	157,578	-
Total auxiliary enterprises	-	-	-	10,681,983	10,681,983	1,488,190	9,193,793	-
Total educational and general expenditures and transfers	$ 8,938,334	$ 12,716,150	$ 62,547,001	$ 334,754,496	$ 418,955,981	$ 267,723,405	$ 148,473,574	$ 2,759,002