LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Instruction -							
Allied health -							
Cardiopulmonary science	$ 648,020	$ 459,157	$ -	$ 174,480	$ -	$ 14,383	$ -
Child and family services	570,877	356,967	31,504	147,396	-	35,010	-
Communication disorders	756,047	463,225	58,393	197,434	-	36,995	-
Medical technology	394,017	229,137	41,552	102,486	-	20,842	-
Occupational therapy	768,045	508,575	28,804	204,142	1,605	24,919	-
Physical therapy	1,456,126	1,017,895	28,723	343,230	60	66,218	-
Physicians assistant program	904,506	576,493	31,733	230,996	-	64,092	1,192
Total allied health	5,497,638	3,611,449	220,709	1,400,164	1,665	262,459	1,192
Basic health sciences -							
Anatomy	971,548	592,917	71,445	249,201	-	57,985	-
Biochemistry	1,385,700	900,218	66,455	366,685	-	52,342	-
Microbiology and immunology	1,423,540	877,416	26,881	343,584	-	175,659	-
Pathology	1,796,262	1,201,119	40,680	471,446	-	54,478	28,539
Pharmacology	746,360	434,694	55,836	190,627	-	65,203	-
Physiology	860,134	616,450	-	234,251	-	9,433	-
Total basic health sciences	7,183,544	4,622,814	261,297	1,855,794	-	415,100	28,539
Medicine -							
Anesthesiology	2,511,964	1,707,749	90,019	682,372	-	31,824	-
Emergency medicine	3,410,445	2,324,353	139,683	909,433	-	27,591	9,385
Family medicine	2,486,177	1,658,603	117,606	674,242	-	34,363	1,363
Medicine	5,209,190	3,496,312	283,662	1,429,216	-	-	-
Neurology	2,012,297	1,366,956	72,531	546,255	-	26,555	-
Neurosurgery	777,190	563,181	-	214,009	-	-	-
Obstetrics and gynecology	1,219,825	866,379	17,674	335,772	-	-	-
Ophthalmology	1,230,608	807,049	80,777	334,136	-	8,646	-
Orthopedics	1,471,294	908,147	138,562	397,341	-	27,244	-
Otorhinolaryngology	1,138,319	804,978	13,238	310,910	-	9,193	-

LSU Health Sciences Center SHREVEPORT

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Pediatrics	3,505,094	2,361,181	130,590	940,031	-	73,292	-
Psychiatry	1,951,923	1,247,990	124,534	521,065	-	58,334	-
Radiology	2,492,090	1,805,862	-	686,228	-	-	-
Surgery	2,849,287	1,872,043	-	711,376	-	265,868	-
Urology	547,141	396,479	-	150,662	-	-	-
Arthritis and rheumatology cen	951,078	586,998	70,061	249,140	-	44,879	-
Cancer center	893,961	581,360	62,837	244,580	-	5,184	-
Multidisciplinary	1,048,182	344,940	23,878	133,531	(1,549)	547,382	-
Dean-Medical School Shrevepor	1,539,818	660,771	252,373	320,912	53,158	235,693	16,911
Medical dean	112,387	4,329	33,093	13,977	-	60,263	725
Total medicine	37,358,270	24,365,660	1,651,118	9,805,188	51,609	1,456,311	28,384
Other -							
Sponsored Projects Admin	270,081	195,711	-	74,370	-	-	-
Reserves	(17,422,631)	(11,971,806)	-	(4,836,609)	-	(614,216)	-
Total other	(17,152,550)	(11,776,095)	-	(4,762,239)	-	(614,216)	-
Total instruction	32,886,902	20,823,828	2,133,124	8,298,907	53,274	1,519,654	58,115
Research -							
Basic health sciences -							
Anatomy	334,584	204,821	47,258	82,505	-	-	-
Biochemistry	168,618	127,376	305	40,937	-	-	-
Microbiology and immunology	360,428	287,032	-	73,308	-	88	-
Pathology	418,976	320,005	1,457	97,514	-	-	-
Pharmacology	960,520	592,867	60,592	207,876	-	99,185	-
Physiology	434,294	323,951	-	110,343	-	-	-
Total basic health sciences	2,677,420	1,856,052	109,612	612,483	-	99,273	-
Medicine -							
Cancer - Neuro - Onc	333,528	223,923	6	85,091	-	24,508	-
Family medicine	3,495	980	1,562	953	-	-	-
Medicine	407,564	299,541	10,982	97,041	-	-	-
Neurology	75,563	46,499	8,426	20,638	-	-	-

LSU Health Sciences Center SHREVEPORT

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Neurosurgery	107,517	93,017	-	14,500	-	-	-
Obstetrics and gynecology	57,008	29,608	11,783	15,617	-	-	-
Ophthalmology	48,373	29,362	5,976	13,035	-	-	-
Orthopedics	63,230	44,212	1,607	17,411	-	-	-
Otorhinolaryngology	166,665	85,182	36,234	45,249	-	-	-
Pediatrics	507,801	360,000	15,115	131,587	-	1,099	-
Psychiatry	97,102	56,866	12,065	26,123	-	2,048	-
Radiology	10,503	7,611	-	2,892	-	-	-
Surgery	120,008	86,962	-	33,046	-	-	-
Urology	36,893	26,734	-	10,159	-	-	-
Arthritis and rheumatology cen	54,535	22,134	16,986	14,688	-	727	-
Cancer center	6,933,266	3,773,558	623,302	1,568,797	-	618,161	349,448
Dean-Medical School Shrevepor	37,746	37,000	-	-	-	746	-
Medical dean	8,036,429	-	-	-	-	8,036,429	-
Total medicine	17,097,226	5,223,189	744,044	2,096,827	-	8,683,718	349,448
Other -							
Sponsored Projects Admin	25,944	14,710	-	5,590	-	5,644	-
Total research	19,800,590	7,093,951	853,656	2,714,900	-	8,788,635	349,448
Public Service -							
Allied health -							
Dean	83,141	83,141	-	-	-	-	-
Medicine -							
Medicine	694,136	474,000	29,327	190,809	-	-	-
Dean-Medical School Shrevepor	73,610	-	-	-	-	73,610	-
Total medicine	767,746	474,000	29,327	190,809	-	73,610	-
Other -							
Human resource management	209,981	2,530	-	-	-	207,451	-
Total public service	1,060,868	559,671	29,327	190,809	-	281,061	-

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ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Academic Support -							
Academic administration and personnel development -							
Allied health	1,145,784	575,817	104,435	258,022	599	153,130	53,781
Graduate school	81,610	22,689	19,363	15,969	8,142	15,447	-
Dean-Medical School Shrevepor	2,103,488	1,482,731	(24,194)	626,312	-	17,706	933
Total academic administration and personnel development	3,330,882	2,081,237	99,604	900,303	8,741	186,283	54,714
Library services	2,922,117	683,833	145,600	311,030	-	1,781,089	565
TV Production	69,397	53,290	-	20,250	-	(4,143)	-
Animal Care	676,954	236,034	329,107	205,972	320	(166,541)	72,062
Medical communication	380,308	2,495	295,964	112,077	-	(32,828)	2,600
Sponsored Projects Admin	251,699	148,795	31,398	68,431	-	3,075	-
Total academic support	7,631,357	3,205,684	901,673	1,618,063	9,061	1,766,934	129,941
Student Services -							
School supported services -							
Student services-allied health	145,401	104,825	-	39,834	-	742	-
Student services-medicine	241,411	90,458	96,029	44,517	-	10,407	-
Student services-medicine	456,825	222,188	91,542	119,033	4,479	19,583	-
Student services-medicine	184,104	108,189	21,477	47,556	-	6,882	-
Total supported services	1,027,741	525,660	209,048	250,940	4,479	37,614	-
Financial aid administration	270,923	161,261	27,892	71,520	50	9,094	1,106
Registrar	184,381	65,520	62,954	48,799	-	7,108	-

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For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total student services	1,483,045	752,441	299,894	371,259	4,529	53,816	1,106
Institutional Support --							
Executive management -							
Chancellor	608,722	381,789	8,397	148,015	-	70,521	-
Institutional support-							
Dean medical school shreveport	1,291	-	-	-	886	405	-
Human resource management	1,267,287	377,053	513,911	325,588	-	50,735	-
Miscellaneous expense	(227,390)	(75,039)	(152,351)	-	-	-	-
Total institutional support	1,041,188	302,014	361,560	325,588	886	51,140	-
Fiscal operations -							
Vice-chancellor for business and reimbursements	791,321	412,606	166,461	196,709	-	15,545	-
Accounting services	1,883,819	664,975	594,077	464,511	1,648	158,608	-
Budget and planning	377,224	203,253	69,436	99,969	-	4,566	-
Internal audits	3,731	-	-	-	-	3,731	-
Reimbursements	307,246	82,000	-	31,160	-	194,086	-
Total fiscal operations	3,363,341	1,362,834	829,974	792,349	1,648	376,536	-
General administrative services -							
Commencements	17,230	-	-	-	-	17,230	-
Day care center	1,227,301	722,044	66,143	298,151	-	140,963	-
Human resource management	57,941	12,323	29,238	15,518	-	862	-
Information services	235,944	170,640	-	64,843	-	461	-
Information technology	4,062,763	1,119,219	314,515	537,609	579	2,066,822	24,019
Insurance expense	1,078,350	-	-	-	-	1,078,350	-
Legal services	1,234,174	-	-	-	-	1,234,174	-
Logistical services	1,720	-	-	-	-	1,720	-
Miscellaneous expense	8,779,679	215,248	158,256	6,276,167	-	2,130,008	-
Profesional liability insurance	3,418,311	-	-	-	-	3,418,311	-
Total general administrative ser	20,113,413	2,239,474	568,152	7,192,288	579	10,088,901	24,019

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Logistical services -							
Campus mail services	93,927	-	89,365	26,800	-	(22,238)	-
Campus police	114,669	120,403	92,778	(124,528)	142	15,153	10,721
Campus safety	403,707	160,508	13,081	65,769	-	156,924	7,425
Materials management and transportation	7,203	-	-	-	-	7,203	-
Purchasing	565,915	178,365	231,946	146,269	-	9,335	-
Total logistical services	1,185,421	459,276	427,170	114,310	142	166,377	18,146
Total institutional support	26,312,085	4,745,387	2,195,253	8,572,550	3,255	10,753,475	42,165
Operation and Maintenance of Plant -							
General operations -							
Administration	349,670	216,401	13,081	87,008	-	29,974	3,206
Buildings and operations	1,369,709	59,247	138,831	74,531	-	1,093,074	4,026
Grounds	35,043	-	-	-	-	35,043	-
Housekeeping	1,204,564	-	-	-	-	1,204,564	-
Utilities	2,128,470	-	-	-	-	2,128,470	-
Reserves	(682,170)	-	-	-	-	(682,170)	-
Total general operations	4,405,286	275,648	151,912	161,539	-	3,808,955	7,232
Scholarships and Fellowships -							
Scholarships	2,328,431	-	-	-	-	2,328,431	-
Awards	405	-	-	-	-	405	-
Total scholarships and fellowsl	2,328,836	-	-	-	-	2,328,836	-
Total educational and general expenditures	95,908,969	37,456,610	6,564,839	21,928,027	70,119	29,301,366	588,007
Transfers-							
Mandatory transfers for -							
Loan fund matching grants	4,100	-	-	-	-	4,100	-
Transfers-							

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ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Nonmandatory transfers for --							
Capital improvements	84,181	-	-	-	-	84,181	-
Other	(15,818,283)	(10,588,442)	-	(4,237,954)	1,549	(993,436)	-
Total nonmandatory transfers	(15,734,102)	(10,588,442)	-	(4,237,954)	1,549	(909,255)	-
Hospitals--							
Hospital	5,671,211	-	7,607	3,881,298	-	1,782,306	-
Total expenditures and tra	$ 85,850,178	$ 26,868,168	$ 6,572,446	$ 21,571,371	$ 71,668	$ 30,178,518	$ 588,007