LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Allied health -								
Cardiopulmonary science	$ 109,306	$ -	$ -	$ -	$ 109,306	$ 92,090	$ 17,216	$ -
Multidisciplinary	-	-	-	38,658	38,658	35,000	3,658	-
Dean	-	-	-	86,649	86,649	-	86,649	-
Total allied health	109,306	-	-	125,307	234,613	127,090	107,523	-
Basic health sciences -								
Anatomy	-	-	-	9,205	9,205	2,042	7,163	-
Pharmacology	-	-	11,018	-	11,018	6,000	5,018	-
Physiology	-	-	-	752	752	-	752	-
Total basic health sciences	-	-	11,018	9,957	20,975	8,042	12,933	-
Medicine -								
Anesthesiology	-	-	17,500	-	17,500	17,500	-	-
Emergency medicine	-	-	5,381	-	5,381	-	5,381	-
Family medicine	-	-	3,674,396	-	3,674,396	3,461,308	213,088	-
LSUHSC Unit-E A Conway medical center	6,010,749	-	-	-	6,010,749	5,614,395	396,354	-
Medicine	-	957,042	1,629,627	1,778	2,588,447	2,517,321	71,126	-
Neurosurgery	-	642,918	102,914	-	745,832	745,832	-	-
Obstetrics and gynecology	-	-	81,889	-	81,889	80,647	1,242	-
Ophthalmology	-	-	5,240	-	5,240	-	5,240	-
Orthopedics	-	-	8,436	-	8,436	-	8,436	-
Otorhinolaryngology	-	-	4,188	4,284	8,472	4,284	4,188	-
Pediatrics	-	-	99,311	813	100,124	75,880	24,244	-
Psychiatry	56,462	-	-	378	56,840	56,798	42	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Surgery	1,000	-	171,142	-	172,142	168,079	4,063	-
Urology	-	-	655,819	-	655,819	655,819	-	-
Cancer center	-	-	13,041	-	13,041	6,282	6,759	-
Multidisciplinary	-	184,248	1,153	-	185,401	51,792	133,609	-
Total medicine	6,068,211	1,784,208	6,470,037	7,253	14,329,709	13,455,937	873,772	-
Other -								
Medicine - Dean Medical School Shreveport	-	-	14,420	-	14,420	7,038	7,382	-
Reserves	-	-	-	6,062,668	6,062,668	6,755,528	401,088	(1,093,948)
Total other	-	-	14,420	6,062,668	6,077,088	6,762,566	408,470	(1,093,948)
Total instruction	6,177,517	1,784,208	6,495,475	6,205,185	20,662,385	20,353,635	1,402,698	(1,093,948)
Research -								
Allied health -								
Physical therapy	-	-	-	3,556	3,556	-	3,556	-
Dean	-	-	7,064	-	7,064	2,813	2,838	1,413
Total allied health	-	-	7,064	3,556	10,620	2,813	6,394	1,413
Basic health sciences -								
Anatomy	4,000	504,739	489,387	20,856	1,018,982	463,092	311,733	244,157
Biochemistry	28,945	621,482	358,447	35,939	1,044,813	500,327	299,705	244,781
Microbiology and immunology	77,958	2,876,902	631,915	58,817	3,645,592	1,809,191	919,564	916,837
Pathology	3,469	1,033,096	538,068	124,033	1,698,666	801,173	536,488	361,005
Pharmacology	191,466	1,737,698	135,288	65,220	2,129,672	567,829	1,297,964	263,879
Physiology	-	1,853,357	909,314	86,351	2,849,022	1,193,690	1,031,458	623,874

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total basic health sciences	305,838	8,627,274	3,062,419	391,216	12,386,747	5,335,302	4,396,912	2,654,533
Medicine -								
Anesthesiology	-	-	4,574	-	4,574	-	3,659	915
Emergency medicine	-	-	46,816	-	46,816	-	39,510	7,306
Medicine	88,532	290,169	1,065,469	78,657	1,522,827	648,004	576,945	297,878
Neurology	-	366,517	430,207	35,833	832,557	463,289	162,874	206,394
Neurosurgery	-	297,340	32,680	34,732	364,752	138,187	126,093	100,472
Obstetrics and gynecology	-	77,501	64,410	5,960	147,871	53,646	69,588	24,637
Orthopedics	-	-	2,246	-	2,246	604	1,642	-
Otorhinolaryngology	-	296,561	23,394	2,100	322,055	132,484	100,646	88,925
Pediatrics	-	20	1,320,729	63,129	1,383,878	1,079,118	207,800	96,960
Psychiatry	-	-	325,717	11,391	337,108	235,899	28,316	72,893
Radiology	-	-	3,763	-	3,763	-	3,763	-
Surgery	-	-	140,409	-	140,409	81,528	58,864	17
Urology	-	87,223	35,880	70	123,173	68,244	16,338	38,591
Cancer center	-	368,774	3,074,134	22,157	3,465,065	1,239,408	2,017,608	208,049
Medical dean	81,723	-	988,772	673,287	1,743,782	1,070,210	673,572	-
Total medicine	170,255	1,784,105	7,559,200	927,316	10,440,876	5,210,621	4,087,218	1,143,037
Other -								
Sponsored projects administration	-	-	-	90,941	90,941	86,835	4,106	-
Human Research Protection Program	-	-	-	1,384,302	1,384,302	1,191,202	193,100	-
Clinical Affairs	-	-	-	3,206	3,206	3,218	(12)	-
Total other	-	-	-	1,478,449	1,478,449	1,281,255	197,194	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total research	476,093	10,411,379	10,628,683	2,800,537	24,316,692	11,829,991	8,687,718	3,798,983
Public Service -								
Allied health -								
Child and family services	-	-	-	113,549	113,549	113,482	67	-
Communication disorders	-	-	252	247,424	247,676	130,275	117,401	-
Occupational therapy	-	-	-	51,967	51,967	31,824	20,143	-
Physical therapy	-	-	-	413,285	413,285	338,112	75,173	-
Physicians assistant program	-	-	-	40,402	40,402	38,087	2,315	-
Dean	-	123,308	-	222,954	346,262	205,489	140,773	-
Total allied health	-	123,308	252	1,089,581	1,213,141	857,269	355,872	-
Basic health sciences -								
Anatomy	-	-	-	783,255	783,255	373,053	410,202	-
Biochemistry	-	-	-	337,397	337,397	223,609	113,788	-
Microbiology and immunology	-	-	-	384,303	384,303	134,238	250,065	-
Pathology	-	-	-	3,718,420	3,718,420	2,665,066	1,053,354	-
Pharmacology	-	-	1,352	111,430	112,782	80,236	32,546	-
Physiology	-	-	-	435,659	435,659	392,601	43,058	-
Total basic health sciences	-	-	1,352	5,770,464	5,771,816	3,868,803	1,903,013	-
Medicine -								
Anesthesiology	-	-	-	3,627,821	3,627,821	3,298,688	329,133	-
Emergency medicine	21,351	-	145,036	1,521,484	1,687,871	1,386,956	300,915	-
Family medicine	-	-	6,121	2,668,542	2,674,663	2,089,011	585,652	-
LSUHSC Unit-E A Conway medical center	6,294,751	-	84,099	1,905,644	8,284,494	7,918,160	319,680	46,654

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Medicine	265,122	649,976	1,029,119	7,437,659	9,381,876	8,058,775	1,264,012	59,089
Neurology	-	-	319	1,140,119	1,140,438	1,045,589	94,849	-
Neurosurgery	3,008	-	192,462	6,378,962	6,574,432	5,954,882	619,550	-
Obstetrics and gynecology	1,155,518	-	-	3,399,822	4,555,340	4,014,284	436,009	105,047
Ophthalmology	-	-	-	1,378,661	1,378,661	1,254,348	124,313	-
Orthopedics	-	-	140,584	2,332,788	2,473,372	2,371,524	101,848	-
Otorhinolaryngology	-	-	-	1,873,336	1,873,336	1,692,280	181,056	-
Pediatrics	539,496	-	438,694	7,482,138	8,460,328	8,182,088	278,240	-
Psychiatry	330,231	-	43,823	1,339,309	1,713,363	1,541,814	171,549	-
Radiology	-	-	-	3,484,194	3,484,194	3,384,034	100,160	-
Surgery	-	-	1,711,157	8,120,644	9,831,801	8,833,619	998,182	-
Urology	-	-	-	1,828,725	1,828,725	1,697,776	130,949	-
Cancer center	39,477	-	167,590	44,429	251,496	164,147	69,527	17,822
Multidisciplinary	-	-	221,034	-	221,034	221,034	-	-
Medical faculty practice	-	-	-	(33,300)	(33,300)	-	(33,300)	-
Medical dean	-	-	-	2,474,915	2,474,915	1,771,779	703,136	-
Total medicine	8,648,954	649,976	4,180,038	58,405,892	71,884,860	64,880,788	6,775,460	228,612
Other -								
Library-Administration	-	-	43,310	51,797	95,107	35,828	56,286	2,993
Vice Chancellor Business & Reimbursements	1,167,136	-	-	14,010	1,181,146	255,752	925,394	-
Information Technology Administration	-	-	-	43,444,413	43,444,413	12,808,888	30,635,525	-
LSUHSC Huey P Long	2,890,806	-	-	-	2,890,806	2,839,303	51,503	-
Physicians Billing	-	-	-	2,234,241	2,234,241	1,605,443	628,798	-
Physical Plant Administration	-	-	-	(1,525)	(1,525)	-	(1,525)	-
Sponsored projects administration	-	-	-	1,867	1,867	-	1,867	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total other	4,057,942	-	43,310	45,744,803	49,846,055	17,545,214	32,297,848	2,993
Total public service	12,706,896	773,284	4,224,952	111,010,740	128,715,872	87,152,074	41,332,193	231,605
Academic Support ~								
Medicine - Medical School Dean	-	-	148,926	-	148,926	30,083	118,843	-
Medicine - Dean Medical School Shreveport	-	-	-	361,363	361,363	277,850	83,513	-
Medicine - Neurosurgery	-	-	8,170	-	8,170	-	8,170	-
Total academic administration and personnel development	-	-	157,096	361,363	518,459	307,933	210,526	-
Animal laboratories	-	-	-	196,877	196,877	191,687	5,190	-
Library services	-	-	73,043	46,307	119,350	34,109	85,241	-
Total academic support	-	-	230,139	604,547	834,686	533,729	300,957	-
Student Services ~								
School supported services -								
Student services-graduate	-	-	-	458	458	-	458	-
Student services-medicine-Medical School Dean	-	-	-	1,384	1,384	-	1,384	-
Student services-medicine-Student Affairs	-	-	29,117	68,215	97,332	53,199	44,133	-
Total supported services	-	-	29,117	70,057	99,174	53,199	45,975	-
Total student services	-	-	29,117	70,057	99,174	53,199	45,975	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional Support -								
Executive management -								
Chancellor	-	-	4,260	560,420	564,680	505,477	59,203	-
Vice-chancellor for business and reimbursements	-	-	-	715,200	715,200	695,940	19,260	-
Vice-chancellor for institutional services	-	-	-	323,182	323,182	321,138	2,044	-
Total executive management	-	-	4,260	1,598,802	1,603,062	1,522,555	80,507	-
Institutional support -								
Vice-chancellor for business and reimbursements	-	-	-	163,562	163,562	4,205	159,357	-
Accounting services	479,100	-	-	-	479,100	413,655	65,445	-
Information technology	-	-	-	420,011	420,011	375,508	(283,681)	328,184
Human resource management	-	-	-	1,865,517	1,865,517	1,785,671	79,846	-
Environmental health and safety	-	-	-	73,681	73,681	73,681	-	-
Reserves	-	-	-	14,111,770	14,111,770	3,352,109	10,759,661	-
Total institutional support	479,100	-	-	16,634,541	17,113,641	6,004,829	10,780,628	328,184
Fiscal operations -								
Accounting services	-	-	-	2,379,986	2,379,986	2,141,318	238,668	-
Audit expense-legislative auditor	-	-	-	349,853	349,853	-	349,853	-
Audit expense-LSU system auditor	-	-	-	687,202	687,202	-	687,202	-
Budget and planning	-	-	-	553,510	553,510	544,483	9,027	-
Internal audits	-	-	-	142,581	142,581	11,787	130,794	-
Reimbursements	-	-	-	476,939	476,939	447,995	28,944	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total fiscal operations	-	-	-	4,590,071	4,590,071	3,145,583	1,444,488	-
General administrative services -								
Commencements	-	-	-	18,350	18,350	-	18,350	-
HSC Activities	-	-	-	7,868,014	7,868,014	5,649,163	2,218,851	-
Human resource management	-	-	-	117,074	117,074	115,322	1,752	-
Information services	-	-	-	562,331	562,331	555,560	6,771	-
Information technology	-	-	-	7,960,843	7,960,843	3,760,369	4,200,474	-
Insurance expense	-	-	-	3,040,029	3,040,029	-	3,040,029	-
Legal services	-	-	-	53,142	53,142	-	53,142	-
Neurology	-	-	-	(447)	(447)	-	(447)	-
Profesional liability insurance	-	-	-	4,206,661	4,206,661	-	4,206,661	-
Reserves	-	-	-	(27,285,860)	(27,285,860)	(13,312,384)	(13,973,476)	-
Total general administrative services	-	-	-	(3,459,863)	(3,459,863)	(3,231,970)	(227,893)	-
Logistical services -								
Campus mail services	-	-	-	295,088	295,088	253,481	41,607	-
Campus police	-	-	-	2,032,081	2,032,081	2,009,709	22,372	-
Campus safety	-	-	-	470,665	470,665	361,249	109,416	-
Logistical Services	-	-	-	36,452	36,452	34,597	1,855	-
Materials management and transportation	-	-	-	23,389	23,389	-	23,389	-
Purchasing	-	-	-	1,031,172	1,031,172	982,744	48,428	-
Total logistical services	-	-	-	3,888,847	3,888,847	3,641,780	247,067	-
Total institutional support	479,100	-	4,260	23,252,398	23,735,758	11,082,777	12,324,797	328,184

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Operation and Maintenance of Plant ~								
General operations -								
Buildings and operations	-	-	-	875,030	875,030	715,791	159,239	-
Grounds	-	-	-	107,998	107,998	98,851	9,147	-
Housekeeping	-	-	-	845,303	845,303	358,470	486,833	-
Physical Plant Administration	-	-	-	1,830,745	1,830,745	1,764,555	66,190	-
Utilities	-	-	-	6,595,018	6,595,018	420,914	6,174,104	-
Reserves	-	-	-	(4,406,580)	(4,406,580)	(1,192,580)	(3,214,000)	-
Total general operations	-	-	-	5,847,514	5,847,514	2,166,001	3,681,513	-
Scholarships and Fellowships ~								
Scholarships	-	79,684	223,647	1,000	304,331	30,980	273,351	-
Fellowships	-	-	22	-	22	-	22	-
Total scholarships and fellowships	-	79,684	223,669	1,000	304,353	30,980	273,373	-
Total educational and general expenditures	19,839,606	13,048,555	21,836,295	149,791,978	204,516,434	133,202,386	68,049,224	3,264,824
Transfers~								
Nonmandatory transfers for ~								
Capital improvements	-	-	-	3,576,662	3,576,662	-	3,576,662	-
Hospitals~								
Hospital	21,601	2,451,603	170,848	440,095,862	442,739,914	279,306,321	162,667,831	765,762

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Auxiliary Enterprises~								
Expenditures	-	-	-	12,985,487	12,985,487	2,288,818	10,696,669	-
Nonmandatory transfers for renewels and replacements	-	-	-	238,950	238,950	-	238,950	-
Total auxiliary enterprises	-	-	-	13,224,437	13,224,437	2,288,818	10,935,619	-
Total educational and general expenditures and transfers	$ 19,861,207	$ 15,500,158	$ 22,007,143	$ 606,688,939	$ 664,057,447	$ 414,797,525	$ 245,229,336	$ 4,030,586