LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction -								
Allied health -								
Cardiopulmonary science	$ 165,574	$ -	$ -	$ -	$ 165,574	$ 142,521	$ 23,053	-
Multidisciplinary	-	-	-	43,071	43,071	37,750	5,321	-
Dean	-	-	-	81,115	81,115	-	81,115	-
Total allied health	165,574	-	-	124,186	289,760	180,271	109,489	-
Basic health sciences -								
Anatomy	-	-	-	16,243	16,243	-	16,243	-
Pharmacology	-	-	9,664	-	9,664	9,664	-	-
Physiology	-	-	-	14,662	14,662	14,145	517	-
Total basic health sciences	-	-	9,664	30,905	40,569	23,809	16,760	-
Medicine -								
Anesthesiology	-	-	62,139	-	62,139	62,139	-	-
Emergency medicine	-	-	74	-	74	-	74	-
Family medicine	-	-	3,716,297	-	3,716,297	3,542,966	173,331	-
Medicine	-	-	1,103,078	-	1,103,078	1,044,053	59,025	-
Neurosurgery	-	525,946	127,500	10,486	663,932	663,932	-	-
Obstetrics and gynecology	-	-	114,884	-	114,884	114,884	-	-
Ophthalmology	-	-	2,000	-	2,000	-	2,000	-
Orthopedics	-	-	27,911	-	27,911	-	27,911	-
Pediatrics	-	256,955	(5,751)	-	251,204	25,440	225,764	-
Surgery	-	-	122,253	-	122,253	122,253	-	-
Urology	-	-	312,960	-	312,960	312,960	-	-
Multidisciplinary	-	-	2,141	-	2,141	-	2,141	-
Total medicine	-	782,901	5,585,486	10,486	6,378,873	5,888,627	490,246	-
Other -								
Medicine - Dean Medical School Shreveport	-	3,832,116	158,973	-	3,991,089	4,231,135	(240,046)	-
BRFHH Shreveport Partner	-	-	25,890,345	-	25,890,345	25,387,348	502,997	-
Reserves	-	-	-	(538)	(538)	(614,753)	614,215	-
Total other	-	3,832,116	26,049,318	(538)	29,880,896	29,003,730	877,166	-
Total instruction	165,574	4,615,017	31,644,468	165,039	36,590,098	35,096,437	1,493,661	-
Research -								
Basic health sciences -								
Anatomy	19,103	601,615	435,980	3,081	1,059,779	503,159	382,866	173,754
Biochemistry	-	427,361	132,637	6,391	566,389	258,932	179,476	127,981

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Microbiology and immunology	114,703	2,556,248	217,103	10,049	2,898,103	1,116,184	1,024,409	757,510
Pathology	19,253	1,052,835	401,659	56,963	1,530,710	587,247	581,183	362,280
Pharmacology	137	97,546	651,922	35,652	785,257	386,608	288,606	110,043
Physiology	31,142	392,475	747,510	37,253	1,208,380	575,359	478,138	154,883
Total basic health sciences	184,338	5,128,080	2,586,811	149,389	8,048,618	3,427,489	2,934,678	1,686,451
Medicine -								
Cardiovascular Ctr of Excellence	-	-	273,883	-	273,883	208,265	65,618	-
Emergency medicine	-	-	5,086	-	5,086	-	5,086	-
Medicine	241,069	-	628,650	25,691	895,410	424,729	267,669	203,012
Neurology	-	12,606	540,443	3,156	556,205	394,555	153,684	7,966
Neurosurgery	-	3,902	216,637	24,109	244,648	162,975	79,702	1,971
Obstetrics and gynecology	-	58,896	39,872	1,359	100,127	17,122	57,356	25,649
Orthopedics	-	2,788	96,627	79	99,494	20,283	76,498	2,713
Otorhinolaryngology	-	49,399	164,074	11,577	225,050	95,921	105,135	23,994
Pediatrics	-	778,438	1,046,575	1,295	1,826,308	1,068,069	479,908	278,331
Psychiatry	-	-	5,818	362	6,180	700	4,326	1,154
Surgery	-	-	2,384	-	2,384	-	2,258	126
Urology	-	-	-	6,000	6,000	6,000	-	-
Cancer center	346,151	-	2,511,666	197,155	3,054,972	1,754,572	1,159,784	140,616
Medical dean	-	-	696,386	1,110,877	1,807,263	377,016	1,430,247	-
Total medicine	587,220	906,029	6,228,101	1,381,660	9,103,010	4,530,207	3,887,271	685,532
Other -								
Human Research Protection Program	-	-	-	1,513,530	1,513,530	1,300,201	213,329	-
Clinical Affairs	-	-	-	8,333	8,333	-	8,333	-
Vice Chancellor Research	-	-	-	394,370	394,370	366,569	27,801	-
Total other	-	-	-	1,916,233	1,916,233	1,666,770	249,463	-
Total research	771,558	6,034,109	8,814,912	3,447,282	19,067,861	9,624,466	7,071,412	2,371,983
Public Service -								
Allied health -								
Child and family services	-	-	-	149,732	149,732	195,619	(45,887)	-
Communication disorders	-	-	-	163,921	163,921	85,966	77,955	-
Occupational therapy	-	-	-	58,223	58,223	55,051	3,172	-
Physical therapy	-	-	-	287,307	287,307	280,211	7,096	-
Physicians assistant program	-	-	-	17,368	17,368	8,510	8,858	-
Dean	-	-	-	283,918	283,918	257,889	26,029	-
Total allied health	-	-	-	960,469	960,469	883,246	77,223	-
Basic health sciences -								

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Anatomy	-	-	4,012	571,498	575,510	289,243	286,267	-
Biochemistry	-	-	-	386,641	386,641	322,300	64,341	-
Microbiology and immunology	-	-	-	131,737	131,737	103,271	28,466	-
Pathology	-	-	-	2,777,465	2,777,465	3,896,318	(1,118,853)	-
Pharmacology	-	-	5,025	148,889	153,914	134,336	19,578	-
Physiology	-	-	-	384,937	384,937	322,823	62,114	-
Total basic health sciences	-	-	9,037	4,401,167	4,410,204	5,068,291	(658,087)	-
Medicine -								
Anesthesiology	-	-	82,398	1,066,741	1,149,139	5,181,252	(4,032,113)	-
Emergency medicine	15,445	284,335	92,357	1,456,561	1,848,698	4,191,637	(2,368,788)	25,849
Family medicine	462	-	23,031	1,658,014	1,681,507	2,145,402	(463,895)	-
FWCC Radiology Oncology	-	-	-	204,108	204,108	204,108	-	-
LSUHSC Unit-E A Conway medical center	153,569	-	48,000	20,576	222,145	186,441	35,704	-
Medicine	62,131	-	1,429,137	1,626,778	3,118,046	10,207,555	(7,103,089)	13,580
Neurology	-	-	294,318	939,613	1,233,931	1,517,755	(283,824)	-
Neurosurgery	-	-	311,448	4,306,314	4,617,762	4,899,198	(281,436)	-
Obstetrics and gynecology	1,549,482	-	-	1,449,138	2,998,620	3,435,224	(555,588)	118,984
Ophthalmology	-	-	-	1,466,248	1,466,248	1,839,512	(373,264)	-
Orthopedics	-	-	74,862	1,394,176	1,469,038	2,238,524	(769,486)	-
Otorhinolaryngology	-	-	31,816	1,529,013	1,560,829	1,964,719	(403,890)	-
Pediatrics	452,959	608,641	1,383,438	3,722,962	6,168,000	7,853,664	(1,738,738)	53,074
Psychiatry	-	-	127,415	1,131,546	1,258,961	1,567,989	(309,028)	-
Radiology	-	-	-	1,753,870	1,753,870	4,416,875	(2,663,005)	-
Surgery	-	-	2,025,471	3,176,794	5,202,265	9,876,907	(4,674,642)	-
Urology	-	-	-	941,510	941,510	1,246,993	(305,483)	-
Cancer center	88,875	-	631,343	737,722	1,457,940	1,450,215	(7,511)	15,236
Multidisciplinary	-	-	60,580	-	60,580	60,580	-	-
Medical faculty practice	-	-	-	(3,000)	(3,000)	-	(3,000)	-
Medical dean	-	-	-	(760,012)	(760,012)	1,191,249	(1,951,261)	-
Total medicine	2,322,923	892,976	6,615,614	27,818,672	37,650,185	65,675,799	(28,252,337)	226,723
Other -								
Library-Administration	-	-	42,908	917	43,825	12,645	28,586	2,594
Vice Chancellor Business & Reimbursements	978,784	-	1,244	166,804	1,146,832	382,306	764,526	-
Vice Chancellor Clinical Services	-	-	-	260	260	-	260	-
Information Technology Administration	-	-	-	(116,242)	(116,242)	-	(116,242)	-
BRF Shreveport Partner	-	-	15,862,945	-	15,862,945	8,532,546	7,330,399	-
Physicians Billing	-	-	-	5,299,120	5,299,120	815,530	4,483,590	-
HSC Activities	4,683,226	-	-	-	4,683,226	3,575,515	1,107,711	-
Total other	5,662,010	-	15,907,097	5,350,859	26,919,966	13,318,542	13,598,830	2,594

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total public service	7,984,933	892,976	22,531,748	38,531,167	69,940,824	84,945,878	(15,234,371)	229,317
Academic Support -								
Academic administration and personnel development -								
Anatomy	-	-	121,887	-	121,887	119,000	2,887	-
Graduate school	-	-	145,303	-	145,303	145,303	-	-
Medicine - Medical School Dean	-	-	247,527	-	247,527	93,083	154,444	-
Medicine - Dean Medical School Shreveport	-	-	-	231,319	231,319	194,835	36,484	-
Medicine - Neurosurgery	-	-	29,783	-	29,783	29,783	-	-
BRFHH Shreveport Partner	-	-	67,881,435	-	67,881,435	27,697,575	40,183,860	-
Physiology	-	-	116,128	-	116,128	115,328	800	-
Pharmacology	-	-	115,953	-	115,953	115,953	-	-
Total academic administration and personnel development	-	-	68,658,016	231,319	68,889,335	28,510,860	40,378,475	-
Animal laboratories	-	-	-	239,552	239,552	225,043	14,509	-
Faculty group practice operations-medical	-	-	17,552,083	-	17,552,083	10,348,292	7,203,791	-
Library services	-	-	1,808	34,109	35,917	34,109	1,808	-
Total academic support	-	-	86,211,907	504,980	86,716,887	39,118,304	47,598,583	-
Student Services -								
School supported services -								
Student services-medicine-Medical School Dean	-	-	-	628	628	-	628	-
Student services-medicine-Student Affairs	-	-	(800)	124,821	124,021	42,220	81,801	-
Student services-medicine-Student Admissions	-	-	-	191	191	-	191	-
Total student services	-	-	(800)	125,640	124,840	42,220	82,620	-
Institutional Support -								
Executive management -								
Vice-chancellor for institutional services	-	-	-	808	808	-	808	-
Institutional support -								
Vice-chancellor for business and reimbursements	-	-	-	79,887	79,887	7,387	72,500	-
Anatomy	-	-	-	26,304	26,304	26,304	-	-
Anesthesiology	-	-	-	136,800	136,800	136,800	-	-

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Biochemistry	-	-	-	30,732	30,732	30,732	-	-
Dean Medical School Shreveport	-	-	-	181,951	181,951	174,841	7,110	-
Information technology	-	-	-	345	345	-	345	-
Human resource management	-	-	-	132	132	-	132	-
Microbiology And Immunology	-	-	-	37,824	37,824	37,824	-	-
Otorhinolaryngology	-	-	-	(341,249)	(341,249)	(341,249)	-	-
Pharmacology	-	-	-	24,768	24,768	24,768	-	-
Physiology	-	-	-	32,988	32,988	32,988	-	-
Reserves	-	-	-	211,126	211,126	211,126	-	-
Total institutional support	-	-	-	421,608	421,608	341,521	80,087	-
General administrative services -								
Dean Medical School Shreveport	-	-	-	173,253	173,253	117,205	56,048	-
Total institutional support	-	-	-	595,669	595,669	458,726	136,943	-
Operation and Maintenance of Plant -								
General operations -								
Reserves	-	-	-	682,171	682,171	-	682,171	-
Scholarships and Fellowships -								
Scholarships	-	58,019	156,164	1,000	215,183	13,673	201,510	-
Awards	-	-	1,008	-	1,008	-	1,008	-
Total scholarships and fellowships	-	58,019	157,172	1,000	216,191	13,673	202,518	-
Total educational and general expenditures	8,922,065	11,600,121	149,359,407	44,052,948	213,934,541	169,299,704	42,033,537	2,601,300
Transfers-								
Nonmandatory transfers for -								
Capital improvements	1,022,969	-	-	24,500	1,047,469	-	1,047,469	-
Other	1,572,342	-	-	14,245,941	15,818,283	14,826,396	991,887	-
Total nonmandatory transfers	2,595,311	-	-	14,270,441	16,865,752	14,826,396	2,039,356	-
Hospitals-								
Hospital	2,155	322,197	373,383	45,735,691	46,433,426	(37,266)	46,470,692	-
Auxiliary Enterprises-								
Expenditures	-	-	-	4,737,307	4,737,307	1,031,419	3,705,888	-
Nonmandatory transfers for								

LSU Health Sciences Center SHREVEPORT

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
renewels and replacements	-	-	-	302,789	302,789	-	302,789	-
Total auxiliary enterprises	-	-	-	5,040,096	5,040,096	1,031,419	4,008,677	-
Total educational and general expenditures and transfers	$ 11,519,531	$ 11,922,318	$ 149,732,790	$ 109,099,176	$ 282,273,815	$ 185,120,253	$ 94,552,262	$ 2,601,300