

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER IN SHREVEPORT**

**ANALYSIS C-2B**

**ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008**

**ANALYSIS C-2B**

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction --								
Allied health -								
Cardiopulmonary science	\$ 179,891	\$ -	\$ -	\$ -	\$ 179,891	\$ 177,270	\$ 2,621	\$ -
Clinical laboratory sciences	41,388	-	-	-	41,388	-	41,388	-
Communication disorders	-	-	4,200	-	4,200	-	4,200	-
Physical therapy	212,242	-	-	-	212,242	168,917	43,325	-
Dean	239,133	78,513	-	74,928	392,574	90,994	301,580	-
<b>Total allied health</b>	<b>672,654</b>	<b>78,513</b>	<b>4,200</b>	<b>74,928</b>	<b>830,295</b>	<b>437,181</b>	<b>393,114</b>	<b>-</b>
Basic health sciences -								
Anatomy	-	-	358	4,585	4,943	-	4,943	-
Biometry	-	-	7,753	-	7,753	2,042	5,711	-
Pathology	-	-	-	6,855	6,855	-	6,855	-
Pharmacology	-	-	14,363	-	14,363	14,363	-	-
Physiology	-	-	-	4,338	4,338	-	4,338	-
<b>Total basic health sciences</b>	<b>-</b>	<b>-</b>	<b>22,474</b>	<b>15,778</b>	<b>38,252</b>	<b>16,405</b>	<b>21,847</b>	<b>-</b>
Medicine -								
Anesthesiology	-	-	38,500	-	38,500	38,500	-	-
Emergency medicine	-	-	13,799	-	13,799	-	13,799	-
Family medicine	-	167,301	3,351,719	53,189	3,572,209	3,114,262	457,947	-
LSUHSC Unit-E A Conway medical center	6,237,255	-	-	-	6,237,255	5,997,005	240,250	-
Medicine	-	1,221,889	774,917	4,705	2,001,511	1,876,247	90,271	34,993
Neurosurgery	-	251,565	5,736	22,580	279,881	257,301	22,580	-
Obstetrics and gynecology	-	-	758,880	-	758,880	657,182	101,698	-
Ophthalmology	-	-	1,079	-	1,079	-	1,079	-
Orthopedics	-	149,146	83,749	2,506	235,401	220,005	15,396	-
Pediatrics	-	-	102,924	5,866	108,790	101,872	6,918	-
Psychiatry	116,401	-	20,942	-	137,343	136,445	898	-
Surgery	-	-	102,177	-	102,177	99,703	2,474	-
Urology	-	-	783,517	-	783,517	781,569	1,948	-
Multidisciplinary	-	-	889	-	889	-	889	-
Medical dean	-	290	28,732	-	29,022	290	28,732	-
<b>Total medicine</b>	<b>6,353,656</b>	<b>1,790,191</b>	<b>6,067,560</b>	<b>88,846</b>	<b>14,300,253</b>	<b>13,280,381</b>	<b>984,879</b>	<b>34,993</b>
Other -								
Medicine - Dean Medical School Shreveport	115,214	-	20,000	-	135,214	20,000	115,214	-
<b>Total instruction</b>	<b>7,141,524</b>	<b>1,868,704</b>	<b>6,114,234</b>	<b>179,552</b>	<b>15,304,014</b>	<b>13,753,967</b>	<b>1,515,054</b>	<b>34,993</b>
Research --								
Allied health -								
Physical therapy	138,558	-	-	-	138,558	-	138,558	-
Basic health sciences -								
Anatomy	80,368	393,019	47,107	94,367	614,861	218,982	273,618	122,261
Biochemistry	58,459	1,276,857	712,890	35,903	2,084,109	1,001,091	600,395	482,623
Microbiology and immunology	37,333	4,232,456	597,168	85,588	4,952,545	2,385,615	1,224,927	1,342,003
Pathology	-	429,639	341,486	128,223	899,348	236,203	511,257	151,888
Pharmacology	31,822	1,132,139	207,294	7,869	1,379,124	698,934	372,931	307,259

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER IN SHREVEPORT**

**ANALYSIS C-2B**

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FOR THE YEAR ENDED JUNE 30, 2008**

**ANALYSIS C-2B**

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Physiology	-	3,460,769	489,087	62,782	4,012,638	1,580,758	1,351,872	1,080,008
<b>Total basic health sciences</b>	<b>207,982</b>	<b>10,924,879</b>	<b>2,395,032</b>	<b>414,732</b>	<b>13,942,625</b>	<b>6,121,583</b>	<b>4,335,000</b>	<b>3,486,042</b>
<b>Medicine -</b>								
Emergency medicine	1,090	-	146,131	636	147,857	109,666	17,779	20,412
Family medicine	-	-	4,279	49,970	54,249	48,897	5,352	-
Medicine	8,437	524,079	2,228,319	38,829	2,799,664	1,633,255	652,375	514,034
Neurology	-	95,268	567,315	16,091	678,674	369,182	200,267	109,225
Neurosurgery	249,159	-	100,005	-	349,164	234,016	113,405	1,743
Obstetrics and gynecology	-	345,875	42,840	76,604	465,319	225,650	129,521	110,148
Orthopedics	-	-	72,134	1,788	73,922	47,482	14,902	11,538
Otorhinolaryngology	-	242,281	128	81	242,490	114,298	68,620	59,572
Pediatrics	-	366,306	750,675	67,150	1,184,131	685,691	371,084	127,356
Psychiatry	20,252	111,379	429,220	24,104	584,955	419,059	96,120	69,776
Surgery	-	-	11,786	23,202	34,988	8,918	25,816	254
Urology	-	-	153,535	-	153,535	55,908	71,574	26,053
Cancer center	51,138	331,224	808,602	-	1,190,964	905,409	134,621	150,934
Medical dean	67,492	-	1,882,705	594,926	2,545,123	945,769	1,599,354	-
<b>Total medicine</b>	<b>397,568</b>	<b>2,016,412</b>	<b>7,197,674</b>	<b>893,381</b>	<b>10,505,035</b>	<b>5,803,200</b>	<b>3,500,790</b>	<b>1,201,045</b>
<b>Other --</b>								
Sponsored projects administration	-	-	-	966,356	966,356	733,526	232,830	-
<b>Total research</b>	<b>744,108</b>	<b>12,941,291</b>	<b>9,592,706</b>	<b>2,274,469</b>	<b>25,552,574</b>	<b>12,658,309</b>	<b>8,207,178</b>	<b>4,687,087</b>
<b>Public Service --</b>								
<b>Allied health -</b>								
Cardiopulmonary science	-	-	-	2,545	2,545	-	2,545	-
Child and family services	-	-	-	39,362	39,362	39,075	287	-
Communication disorders	-	-	13,713	141,358	155,071	107,856	47,215	-
Occupational therapy	-	-	-	46,040	46,040	41,724	4,316	-
Physical therapy	-	-	-	56,083	56,083	41,799	14,284	-
Physicians assistant program	-	-	-	2,333	2,333	2,333	-	-
Dean	12,103	-	-	41,274	53,377	21,329	31,318	730
<b>Total allied health</b>	<b>12,103</b>	<b>-</b>	<b>13,713</b>	<b>328,995</b>	<b>354,811</b>	<b>254,116</b>	<b>99,965</b>	<b>730</b>
<b>Basic health sciences -</b>								
Anatomy	-	-	-	261,871	261,871	185,407	76,464	-
Biochemistry	-	-	-	190,295	190,295	150,667	39,628	-
Biometry	-	-	-	6,431	6,431	4,080	2,351	-
Microbiology and immunology	-	-	-	52,801	52,801	20,469	32,332	-
Pathology	-	-	-	4,599,318	4,599,318	2,962,216	1,637,102	-
Pharmacology	-	-	-	154,525	154,525	108,133	46,392	-
Physiology	-	-	-	418,870	418,870	220,276	198,594	-
<b>Total basic health sciences</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,684,111</b>	<b>5,684,111</b>	<b>3,651,248</b>	<b>2,032,863</b>	<b>-</b>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER IN SHREVEPORT**

**ANALYSIS C-2B**

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FOR THE YEAR ENDED JUNE 30, 2008**

**ANALYSIS C-2B**

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Medicine -								
Anesthesiology	-	-	-	2,684,919	2,684,919	2,415,243	269,676	-
Emergency medicine	1,168,191	299,472	121,696	1,765,756	3,355,115	2,839,125	475,605	40,385
Family medicine	-	-	(13,703)	2,381,455	2,367,752	1,902,633	465,119	-
LSUHSC Unit-E A Conway medical center	6,191,901	-	-	1,461,004	7,652,905	7,155,115	462,956	34,834
Medicine	188,456	239,391	759,857	5,402,016	6,589,720	5,842,019	747,701	-
Neurology	-	-	34,803	1,261,268	1,296,071	1,245,652	50,419	-
Neurosurgery	-	8,691	-	5,421,486	5,430,177	4,867,127	563,050	-
Obstetrics and gynecology	1,352,316	-	-	3,927,530	5,279,846	4,745,907	422,927	111,012
Ophthalmology	-	-	-	1,316,921	1,316,921	1,152,982	163,939	-
Orthopedics	-	-	-	944,398	944,398	919,016	25,382	-
Otorhinolaryngology	-	-	-	1,381,728	1,381,728	1,199,916	181,812	-
Pediatrics	638,809	-	144,763	6,115,638	6,899,210	6,453,846	445,364	-
Psychiatry	561,160	-	-	1,310,520	1,871,680	1,687,384	184,296	-
Radiology	11,512	-	-	3,844,844	3,856,356	3,581,371	274,985	-
Surgery	-	-	1,740,524	8,056,987	9,797,511	8,855,907	941,604	-
Urology	-	-	-	1,420,430	1,420,430	1,325,238	95,192	-
Arthritis and rheumatology center	-	-	-	3,035	3,035	3,035	-	-
Cancer center	19,100	-	31,136	107,771	158,007	152,185	5,465	357
Multidisciplinary	-	-	325,763	-	325,763	325,763	-	-
Medical faculty practice	-	-	-	212,197	212,197	137,005	75,192	-
Medical dean	-	355,155	-	1,135,640	1,490,795	823,925	666,870	-
Total medicine	10,131,445	902,709	3,144,839	50,155,543	64,334,536	57,630,394	6,517,554	186,588
Other --								
Library-Administration	-	-	39,728	141,229	180,957	136,801	44,156	-
Vice Chancellor Business & Reimbursements	1,255,900	-	880	3,595	1,260,375	378,777	881,598	-
Information Technology Administration	-	-	-	18,102	18,102	-	18,102	-
G/S-Dean-Administration	-	-	-	27,869	27,869	27,869	-	-
LSUHSC Huey P Long	1,317,982	-	-	-	1,317,982	1,310,790	7,192	-
Physicians Billing	-	-	-	2,375,234	2,375,234	1,176,757	1,198,477	-
Reserves	-	-	-	2,911	2,911	2,911	-	-
Total other	2,573,882	-	40,608	2,568,940	5,183,430	3,033,905	2,149,525	-
Total public service	12,717,430	902,709	3,199,160	58,737,589	75,556,888	64,569,663	10,799,907	187,318
Academic Support --								
Academic administration and personnel development -								
Medicine - Medical School Dean	-	-	31,535	-	31,535	28,956	2,579	-
Medicine - Dean Medical School Shreveport	-	-	-	545,357	545,357	410,818	134,539	-
Medicine - Neurosurgery	-	-	2,370	-	2,370	-	2,370	-
Total academic administration and personnel development	-	-	33,905	545,357	579,262	439,774	139,488	-
Animal laboratories	-	-	-	174,008	174,008	174,008	-	-
Library services	-	-	17,093	34,109	51,202	34,109	17,093	-
Word processing support	-	-	-	-	-	-	-	-
Sponsored Projects Admin	-	-	-	(559,571)	(559,571)	(420,639)	(138,932)	-
Total academic support	-	-	50,998	193,903	244,901	227,252	17,649	-
Student Services --								
School supported services -								
Student services-medicine-Student Affairs	-	-	14,247	120,398	134,645	58,668	75,977	-

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER IN SHREVEPORT**

**ANALYSIS C-2B**

**ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008**

**ANALYSIS C-2B**

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Institutional Support --								
Executive management -								
Chancellor	-	-	1,495	372,404	373,899	338,302	35,597	-
Vice-chancellor for business and reimbursements	-	-	-	371,329	371,329	360,037	11,292	-
Total executive management	-	-	1,495	743,733	745,228	698,339	46,889	-
Institutional support -								
Vice-chancellor for business and reimbursements	-	-	-	30,072	30,072	-	30,072	-
Accounting services	492,946	-	-	-	492,946	430,941	62,005	-
Information technology	-	-	-	411,890	411,890	591,127	(179,237)	-
Human resource management	-	-	-	1,746,411	1,746,411	1,578,567	167,844	-
Environmental health and safety	-	-	-	67,592	67,592	67,592	-	-
Reserves	-	-	-	13,149	13,149	13,149	-	-
Total institutional support	492,946	-	-	2,269,114	2,762,060	2,681,376	80,684	-
Fiscal operations -								
Accounting services	-	-	-	2,323,660	2,323,660	2,104,026	219,634	-
Audit expense-legislative auditor	-	-	-	228,913	228,913	-	228,913	-
Audit expense-LSU system auditor	-	-	-	636,778	636,778	-	636,778	-
Budget and planning	-	-	-	522,277	522,277	501,914	20,363	-
Internal audits	-	-	-	335,141	335,141	321,861	13,280	-
Reimbursements	-	-	-	499,225	499,225	456,031	43,194	-
Total fiscal operations	-	-	-	4,545,994	4,545,994	3,383,832	1,162,162	-
General administrative services -								
Commencements	-	-	-	14,863	14,863	-	14,863	-
HSC Activities	-	-	-	4,411,194	4,411,194	2,694,712	1,716,482	-
Human resource management	-	-	-	181,019	181,019	179,062	1,957	-
Information services	-	-	-	246,319	246,319	231,286	15,033	-
Information technology	-	-	-	8,410,599	8,410,599	4,647,281	3,763,318	-
Insurance expense	-	-	-	466,601	466,601	-	466,601	-
Legal services	-	-	-	118,799	118,799	-	118,799	-
Neurology	-	-	-	196,992	196,992	97,231	99,761	-
Professional liability insurance	-	-	-	5,286,261	5,286,261	-	5,286,261	-
Physical Plant Administration	-	-	-	30	30	-	30	-
Reserves	-	-	-	(15,105,054)	(15,105,054)	(11,094,757)	(4,010,297)	-
Total general administrative services	-	-	-	4,227,623	4,227,623	(3,245,185)	7,472,808	-
Logistical services -								
Campus mail services	-	-	-	240,608	240,608	218,077	22,531	-
Campus police	-	-	-	2,950,387	2,950,387	2,862,423	87,964	-
Campus safety	-	-	-	564,779	564,779	305,820	258,959	-
Logistical Services	-	-	-	41,920	41,920	37,653	4,267	-
Materials management and transportation	-	-	-	6,832	6,832	-	6,832	-
Purchasing	-	-	-	1,239,416	1,239,416	1,177,078	62,338	-
Total logistical services	-	-	-	5,043,942	5,043,942	4,601,051	442,891	-
Total institutional support	492,946	-	1,495	16,830,406	17,324,847	8,119,413	9,205,434	-
Operation and Maintenance of Plant --								
General operations -								
Buildings and operations	-	-	-	1,167,520	1,167,520	635,399	532,121	-
Grounds	-	-	-	131,101	131,101	116,695	14,406	-
Housekeeping	-	-	-	913,279	913,279	830,856	82,423	-
Physical Plant Administration	-	-	-	1,939,590	1,939,590	1,827,772	111,818	-

LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER IN SHREVEPORT

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Utilities	-	-	-	5,905,413	5,905,413	414,449	5,490,964	-
Reserves	-	-	-	(4,196,103)	(4,196,103)	(1,319,144)	(2,876,959)	-
Work in progress	-	-	-	50	50	-	50	-
Total general operations	-	-	-	5,860,850	5,860,850	2,506,027	3,354,823	-
Scholarships and Fellowships --								
Scholarships	3,238	140,210	291,243	4,000	438,691	183,720	254,971	-
Fellowships	-	-	2,135	-	2,135	82	2,053	-
Total scholarships and fellowships	3,238	140,210	293,378	4,000	440,826	183,802	257,024	-
Total educational and general expenditures	21,099,246	15,852,914	19,266,218	84,201,167	140,419,545	102,077,101	33,433,046	4,909,398
Transfers--								
Nonmandatory transfers for --								
Capital improvements	-	-	-	1,335,623	1,335,623	-	1,335,623	-
Other	-	-	-	(4,247,325)	(4,247,325)	(1,016,283)	(3,231,042)	-
Total nonmandatory transfers	-	-	-	(2,911,702)	(2,911,702)	(1,016,283)	(1,895,419)	-
Hospitals--								
Hospital	1,085,775	1,527,743	134,851	401,653,527	404,401,896	266,744,248	137,657,446	202
Auxiliary Enterprises--								
Expenditures	-	-	-	14,245,019	14,245,019	2,335,414	11,909,605	-
Nonmandatory transfers for renewals and replacements	-	-	-	279,884	279,884	-	279,884	-
Total auxiliary enterprises	-	-	-	14,524,903	14,524,903	2,335,414	12,189,489	-
Total educational and general expenditures, transfers, hospitals, and auxiliary	\$ 22,185,021	\$ 17,380,657	\$ 19,401,069	\$ 497,467,895	\$ 556,434,642	\$ 370,140,480	\$ 181,384,562	\$ 4,909,600