

LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER IN SHREVEPORT

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction --							
Allied health -							
Cardiopulmonary science	\$ 418,174	\$ 279,116	\$ 19,456	\$ 89,754	\$ 8,180	\$ 18,668	\$ 3,000
Child and family services	552,505	376,566	32,029	125,474	2,368	16,068	-
Communication disorders	979,359	537,795	103,973	193,067	12,378	131,447	699
Occupational therapy	564,624	385,498	33,976	122,160	4,344	18,646	-
Physical therapy	762,755	486,231	49,573	165,933	15,528	45,490	-
Physicians assistant program	508,219	320,919	62,146	112,452	3,171	9,531	-
Total allied health	3,785,636	2,386,125	301,153	808,840	45,969	239,850	3,699
Basic health sciences -							
Anatomy	1,116,425	785,636	28,635	233,602	-	68,552	-
Biochemistry	1,388,843	924,034	57,874	278,000	-	83,076	45,859
Biometry	168,097	99,526	22,169	37,725	-	8,677	-
Microbiology and immunology	1,309,162	903,916	24,822	243,250	-	129,691	7,483
Pathology	2,182,196	1,309,559	21,419	411,047	72,332	326,560	41,279
Pharmacology	1,064,029	731,651	65,251	183,546	-	83,581	-
Physiology	1,572,581	1,184,719	-	214,970	-	172,892	-
Total basic health sciences	8,801,333	5,939,041	220,170	1,602,140	72,332	873,029	94,621
Medicine -							
Anesthesiology	2,219,573	1,423,178	117,193	472,703	46,690	140,085	19,724
Emergency medicine	2,603,821	1,817,141	89,422	572,274	-	124,984	-
Family medicine	3,697,839	2,227,407	276,598	745,990	32,909	403,240	11,695
LSUHSC Unit-E A Conway medical center	3,053,979	2,070,478	121,163	678,554	1,744	182,040	-
Medicine	5,938,680	4,059,372	490,303	1,389,005	-	-	-
Neurology	1,548,115	1,125,960	35,096	359,655	-	27,404	-
Neurosurgery	761,111	491,038	93,788	176,285	-	-	-
Obstetrics and gynecology	1,737,531	1,173,533	167,975	396,023	-	-	-
Ophthalmology	1,016,017	697,409	63,680	232,330	-	22,598	-
Orthopedics	1,424,814	865,131	204,332	318,005	-	37,346	-
Otorhinolaryngology	1,009,537	686,731	78,658	232,323	-	11,825	-
Pediatrics	3,924,350	2,804,461	143,759	897,547	-	78,583	-
Psychiatry	2,665,530	1,907,579	54,840	594,302	3,457	105,352	-
Radiology	1,756,719	1,305,438	39,676	411,605	-	-	-
Surgery	3,224,649	1,914,742	577,895	720,666	-	11,346	-
Urology	492,359	299,956	54,792	108,772	-	28,839	-
Arthritis and rheumatology center	882,710	478,977	148,066	177,117	16,356	59,944	2,250
Cancer center	988,084	678,869	81,217	227,336	-	662	-
Multidisciplinary	(7,899,833)	(7,474,329)	26,601	(1,419,253)	15,648	949,567	1,933
Dean-Medical School Shreveport	402,020	132,771	54,654	52,885	1,682	97,881	62,147
Medical dean	288,123	109,925	28,439	42,848	5,004	89,588	12,319
Total medicine	31,735,728	18,795,767	2,948,147	7,386,972	123,490	2,371,284	110,068

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total instruction	44,322,697	27,120,933	3,469,470	9,797,952	241,791	3,484,163	208,388
Research --							
Basic health sciences -							
Anatomy	278,505	138,002	76,138	62,430	-	1,935	-
Biochemistry	261,218	213,208	-	47,445	-	565	-
Microbiology and immunology	517,071	426,749	-	90,194	-	128	-
Microbiology parasitology	-	-	-	-	-	-	-
Pathology	558,710	428,042	-	130,668	-	-	-
Pharmacology	738,290	403,886	-	108,558	-	225,846	-
Physiology	515,648	435,703	-	79,826	-	119	-
Total basic health sciences	2,869,442	2,045,590	76,138	519,121	-	228,593	-
Medicine -							
Cancer - Neuro - Onc	452,129	85,672	168,310	69,242	634	96,128	32,143
Family medicine	31,894	20,254	2,539	6,855	-	2,246	-
Medicine	439,542	288,741	60,200	90,601	-	-	-
Neurology	76,459	55,661	2,733	18,065	-	-	-
Obstetrics and gynecology	115,015	48,618	44,465	21,932	-	-	-
Ophthalmology	55,579	31,376	11,972	12,231	-	-	-
Orthopedics	103,935	77,720	1,621	24,594	-	-	-
Otorhinolaryngology	123,996	65,338	32,733	25,925	-	-	-
Pediatrics	742,802	532,474	41,680	168,648	-	-	-
Psychiatry	132,694	80,654	15,081	28,253	-	8,706	-
Radiology	8,314	6,347	-	1,967	-	-	-
Surgery	40,992	31,292	-	9,700	-	-	-
Urology	27,212	19,284	1,534	6,394	-	-	-
Arthritis and rheumatology center	331,706	176,414	67,865	73,164	6,677	6,536	1,050
Cancer center	8,817,744	4,566,922	799,657	1,382,512	139,280	1,104,486	824,887
Fiest Weiller clinics - Med Sch	2,395,435	275,582	1,703,452	523,894	-	(107,493)	-
Medical dean	3,627,938	-	-	-	-	3,627,938	-
Total medicine	17,523,386	6,362,349	2,953,842	2,463,977	146,591	4,738,547	858,080
Other -							
Sponsored Projects Admin	32,241	14,692	-	4,555	3,661	9,333	-
Total research	20,425,069	8,422,631	3,029,980	2,987,653	150,252	4,976,473	858,080
Public Service --							
Medicine -							
Medicine	297,431	-	-	-	-	297,431	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Academic Support --							
Academic administration and personnel development -							
Allied health	553,921	220,521	91,441	96,324	12,326	133,309	-
Graduate school	76,227	39,411	-	12,218	8,204	16,394	-
Medicine	2,729,120	1,317,926	673,748	662,067	26,584	(56,532)	105,327
Total academic administration and personnel development	3,359,268	1,577,858	765,189	770,609	47,114	93,171	105,327
Library services	2,628,575	830,448	128,600	301,040	15,992	114,055	1,238,440
Sponsored Projects Admin	228,671	70,904	92,138	49,772	938	14,919	-
Total academic support	6,216,514	2,479,210	985,927	1,121,421	64,044	222,145	1,343,767
Student Services --							
School supported services -							
Student services-allied health	66,322	45,251	-	14,028	-	7,043	-
Student services-medicine	177,302	82,837	33,806	26,474	5,233	28,952	-
Student services-medicine	229,517	121,485	38,190	49,459	4,652	14,231	1,500
Student services-medicine	176,328	126,191	83	39,145	5,702	5,207	-
Total supported services	649,469	375,764	72,079	129,106	15,587	55,433	1,500
Financial aid administration	218,225	148,385	3,783	46,439	3,262	16,356	-
Registrar	175,138	56,639	67,974	38,485	-	12,040	-
Total student services	1,042,832	580,788	143,836	214,030	18,849	83,829	1,500
Institutional Support --							
General administrative services -							
Insurance expense	1,843,321	-	-	-	-	1,843,321	-
Miscellaneous expense	(259,839)	-	-	(259,839)	-	-	-
Total general administrative services	1,583,482	-	-	(259,839)	-	1,843,321	-
Logistical services -							
Campus police	27,608	-	-	-	-	11,675	15,933
Total institutional support	1,611,090	-	-	(259,839)	-	1,854,996	15,933
Scholarships and Fellowships --							
Scholarships	479,376	-	-	-	-	479,376	-
Awards	810	-	-	-	-	810	-
Total scholarships and fellowships	480,186	-	-	-	-	480,186	-
Total educational and general expenditures	74,395,819	38,603,562	7,629,213	13,861,217	474,936	11,399,223	2,427,668
Transfers--							
Nonmandatory transfers for --							
Capital improvements	69,445	-	-	-	-	69,445	-

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Other	4,251,525	779,810	-	236,473	30,860	2,261,908	942,474
Total nonmandatory transfers	4,320,970	779,810	-	236,473	30,860	2,331,353	942,474
Hospitals--							
Hospital	36,709,485	1,594,630	2,833,648	1,010,352	33,345	31,172,539	64,971
Total educational and general expenditures, transfers, etc.	\$ 115,426,274	\$ 40,978,002	\$ 10,462,861	\$ 15,108,042	\$ 539,141	\$ 44,903,115	\$ 3,435,113