

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
New Orleans campus -							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	\$ 459,232	\$ 294,394	\$ 43,420	\$ 70,122	\$ 6,410	\$ 41,306	\$ 3,580
Clinical laboratory sciences	583,936	381,096	32,351	83,751	8,445	40,165	38,128
Communication disorders	1,072,270	702,010	123,288	165,716	4,633	52,028	24,595
Human development center	728,232	288,650	239,692	106,485	3,403	69,737	20,265
Occupational therapy	571,387	392,985	32,622	84,277	10,346	37,001	14,156
Ophthalmologic technician program	5,106	-	-	-	-	3,321	1,785
Physical therapy	828,454	589,094	50,219	128,399	2,009	47,262	11,471
Rehabilitation counseling	364,147	243,793	37,246	58,400	1,892	21,707	1,109
Dean	126,617	74,418	14,015	17,465	4,545	16,174	-
<b>Total allied health</b>	<b>4,739,381</b>	<b>2,966,440</b>	<b>572,853</b>	<b>714,615</b>	<b>41,683</b>	<b>328,701</b>	<b>115,089</b>
Basic health sciences -							
Anatomy	1,709,794	1,206,606	77,264	235,334	1,250	170,641	18,699
Biochemistry	913,940	637,407	78,218	125,810	2,539	64,062	5,904
Genetics	336,694	221,128	24,976	37,552	5,867	42,043	5,128
Microbiology and immunology	972,437	665,498	125,663	144,661	-	36,615	-
Pharmacology	1,315,189	760,409	57,860	138,399	-	75,239	283,282
Physiology	1,874,206	1,311,472	64,753	263,082	1,495	132,525	100,879
<b>Total basic health sciences</b>	<b>7,122,260</b>	<b>4,802,520</b>	<b>428,734</b>	<b>944,838</b>	<b>11,151</b>	<b>521,125</b>	<b>413,892</b>
Dentistry -							
Dental assisting	851,315	-	704,862	146,060	-	393	-
Dental diagnostic labs	121,883	35,479	45,092	16,743	4,896	19,673	-
Dental hygiene	599,712	417,640	40,696	93,892	3,975	43,509	-
Endodontics	531,905	379,882	40,824	86,882	20	24,297	-
General dentistry	918,619	637,808	63,220	145,673	3,922	67,996	-
Laboratory services	498,241	159,126	5,767	33,092	43	300,213	-
Laboratory technology	218,687	157,097	10,553	34,815	-	16,222	-
Operative dentistry	1,166,642	884,480	46,569	193,472	7,163	22,697	12,261
Oral diagnosis and radiology	907,315	633,532	98,315	152,078	2,820	20,570	-
Oral pathology	329,351	198,017	67,760	55,229	-	8,345	-
Oral surgery	415,098	271,018	44,896	65,211	-	30,706	3,267
Orthodontics	609,281	393,533	76,317	97,582	705	40,824	320

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Pediatric dentistry	413,267	257,895	52,848	64,572	-	37,952	-
Periodontics	866,729	630,881	41,074	139,403	3,181	52,190	-
Prosthodontics	1,697,836	1,165,231	78,150	256,841	31,760	155,714	10,140
Student clinics	1,558,293	228,206	665,261	183,473	4,676	439,773	36,904
Multidisciplinary	88,060	16,788	1,248	3,495	23,585	42,944	-
<b>Total dentistry</b>	<b>11,792,234</b>	<b>6,466,613</b>	<b>2,083,452</b>	<b>1,768,513</b>	<b>86,746</b>	<b>1,324,018</b>	<b>62,892</b>
<b>Medicine -</b>							
Anesthesiology	4,172,964	3,679,415	-	321,131	-	172,418	-
Dermatology	815,815	529,082	74,009	96,980	-	106,604	9,140
Family medicine	1,831,846	1,253,711	138,892	221,407	1,916	193,221	22,699
LSUHSC Unit-Earl K. Long medical center	7,132,824	6,135,506	78,227	869,286	-	49,805	-
LSUHSC Unit-University medical center	6,207,625	5,406,119	19,048	726,700	-	55,758	-
Medicine	10,448,910	8,336,476	553,730	1,212,721	292	328,441	17,250
Neurology	1,817,674	1,315,722	45,745	238,974	-	34,998	182,235
Neurosurgery	871,506	733,629	-	122,959	-	14,918	-
Obstetrics and gynecology	3,189,743	2,384,264	238,123	369,337	-	179,515	18,504
Ophthalmology	2,036,478	1,383,217	171,149	297,960	-	83,033	101,119
Orthopedics	1,551,473	1,277,019	87,044	148,720	-	36,805	1,885
Otorhinolaryngology	1,160,138	878,859	74,931	179,271	-	27,077	-
Pathology	3,989,026	3,182,609	170,519	494,026	-	117,296	24,576
Pediatrics	4,617,546	3,704,425	188,768	618,877	-	105,476	-
Psychiatry	2,164,430	1,593,571	109,075	344,611	-	117,173	-
Public health	1,217,049	754,862	72,885	128,595	2,147	258,560	-
Radiology	6,651,064	5,736,856	128,674	484,652	-	300,882	-
Surgery	4,556,714	3,472,611	247,531	444,908	6,543	319,699	65,422
Urology	1,003,191	826,427	22,417	78,129	-	54,245	21,973
Cancer center	312,576	146,808	505	30,527	66	127,245	7,425
Neuroscience center	337,166	274,092	21,756	25,669	-	15,649	-
Medical dean	2,051,320	28,122	74	3,766	169	2,013,356	5,833
<b>Total medicine</b>	<b>68,137,078</b>	<b>53,033,402</b>	<b>2,443,102</b>	<b>7,459,206</b>	<b>11,133</b>	<b>4,712,174</b>	<b>478,061</b>
<b>Nursing -</b>							
Adult nursing	1,601,812	1,231,487	73,421	273,419	8,953	14,532	-
Family nursing	1,539,957	1,216,095	31,186	259,835	9,770	23,071	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Mental health and community nursing	1,608,788	1,248,133	62,369	272,305	4,485	21,496	-
Multi-media center	195,718	57,797	81,873	27,553	-	22,920	5,575
<b>Total nursing</b>	<b>4,946,275</b>	<b>3,753,512</b>	<b>248,849</b>	<b>833,112</b>	<b>23,208</b>	<b>82,019</b>	<b>5,575</b>
<b>Total instruction</b>	<b>96,737,228</b>	<b>71,022,487</b>	<b>5,776,990</b>	<b>11,720,284</b>	<b>173,921</b>	<b>6,968,037</b>	<b>1,075,509</b>
Research --							
Allied health -							
Cardiopulmonary science	27,716	11,766	8,454	4,202	-	124	3,170
Clinical laboratory sciences	33,771	22,739	-	4,725	-	6,307	-
Communication disorders	65,044	53,853	-	11,191	-	-	-
Human development center	97,907	81,289	-	16,618	-	-	-
Occupational therapy	3,295	2,728	-	567	-	-	-
Physical therapy	6,597	5,462	-	1,135	-	-	-
Rehabilitation counseling	103,722	85,877	-	17,845	-	-	-
<b>Total allied health</b>	<b>338,052</b>	<b>263,714</b>	<b>8,454</b>	<b>56,283</b>	<b>-</b>	<b>6,431</b>	<b>3,170</b>
Basic health sciences -							
Anatomy	589,938	447,055	31,945	98,802	-	11,547	589
Biochemistry	537,283	296,781	4,676	62,449	-	32,939	140,438
Genetics	220,833	120,691	-	25,079	-	(2,712)	77,775
Microbiology and immunology	750,647	540,235	6,764	113,666	-	50,609	39,373
Pharmacology	318,857	201,671	13,764	43,275	4,932	55,215	-
Physiology	221,753	153,872	26,247	37,046	447	4,141	-
<b>Total basic health sciences</b>	<b>2,639,311</b>	<b>1,760,305</b>	<b>83,396</b>	<b>380,317</b>	<b>5,379</b>	<b>151,739</b>	<b>258,175</b>
Dentistry -							
General dentistry	11,572	9,581	-	1,991	-	-	-
Operative dentistry	41,407	34,283	-	7,124	-	-	-
Multidisciplinary	74,857	48,495	-	10,077	1,396	12,822	2,067
Dental research center	160,178	132,357	13	27,319	-	489	-
<b>Total dentistry</b>	<b>288,014</b>	<b>224,716</b>	<b>13</b>	<b>46,511</b>	<b>1,396</b>	<b>13,311</b>	<b>2,067</b>

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Medicine -							
Family medicine	116,002	96,044	-	19,958	-	-	-
Medicine	636,088	526,592	-	109,430	-	66	-
Neurology	102,502	84,764	-	17,614	-	124	-
Obstetrics and gynecology	106,754	88,387	-	18,367	-	-	-
Otorhinolaryngology	130,568	83,399	-	17,330	-	27,351	2,488
Pathology	588,983	455,123	21,545	99,052	-	2,474	10,789
Psychiatry	94,187	73,642	-	15,303	-	1,638	3,604
Public health	150,184	122,805	-	25,519	-	1,860	-
Radiology	61,311	50,763	-	10,548	-	-	-
Surgery	1,359	-	-	(0)	-	1,359	-
Cancer center	4,283,502	1,890,612	486,176	452,309	35,785	979,443	439,177
Molecular biology and genetics center	302,950	189,992	27,432	41,166	1,630	42,680	50
Neuroscience center	1,627,621	763,831	120,935	175,283	4,554	312,050	250,968
<b>Total medicine</b>	<b>8,202,011</b>	<b>4,425,954</b>	<b>656,088</b>	<b>1,001,879</b>	<b>41,969</b>	<b>1,369,045</b>	<b>707,076</b>
Nursing -							
Adult nursing	67	-	-	-	-	67	-
Family nursing	122,978	101,018	-	20,991	-	969	-
<b>Total nursing</b>	<b>123,045</b>	<b>101,018</b>	<b>-</b>	<b>20,991</b>	<b>-</b>	<b>1,036</b>	<b>-</b>
<b>Total research</b>	<b>11,590,433</b>	<b>6,775,707</b>	<b>747,951</b>	<b>1,505,981</b>	<b>48,744</b>	<b>1,541,562</b>	<b>970,488</b>
Public Service --							
Allied health -							
Early intervention program	463	-	-	-	-	463	-
Human development center	255,928	211,581	-	43,967	-	380	-
Rehabilitation counseling	185,633	153,695	-	31,938	-	-	-
<b>Total allied health</b>	<b>442,024</b>	<b>365,276</b>	<b>-</b>	<b>75,905</b>	<b>-</b>	<b>843</b>	<b>-</b>
<b>Total public service</b>	<b>442,024</b>	<b>365,276</b>	<b>-</b>	<b>75,905</b>	<b>-</b>	<b>843</b>	<b>-</b>

## ANALYSIS C-2A

**LSU HEALTH SCIENCES CENTER**  
**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES**  
**FOR THE YEAR ENDED JUNE 30, 2002**

## ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Academic Support --							
Academic administration and personnel development -							
Allied health	888,733	490,407	153,698	122,557	15,900	90,294	15,877
Cancer center board	107,469	18,922	25,022	9,132	564	50,628	3,201
Dentistry	1,336,206	648,984	301,456	196,195	18,185	148,702	22,684
Graduate school	81,804	20,798	36,326	11,820	6,624	6,236	-
Medicine	2,251,538	1,398,822	159,030	294,981	11,298	321,754	65,653
Nursing	1,109,136	476,531	127,148	124,954	43,420	217,406	119,677
<b>Total academic administration and personnel development</b>	<b>5,774,886</b>	<b>3,054,464</b>	<b>802,680</b>	<b>759,639</b>	<b>95,991</b>	<b>835,020</b>	<b>227,092</b>
Animal laboratories	562,346	444,513	442,727	170,864	6,300	(505,942)	3,884
Audiovisual services	887,743	539,874	399,741	193,701	2,060	(253,329)	5,696
Computer support-dental	50,714	-	41,989	8,725	-	-	-
Information technology	2,071,919	1,157,269	158,844	263,235	9,541	283,459	199,571
Library services	2,584,073	1,040,255	50,180	220,632	-	119,507	1,153,499
<b>Total academic support</b>	<b>11,931,681</b>	<b>6,236,375</b>	<b>1,896,161</b>	<b>1,616,796</b>	<b>113,892</b>	<b>478,715</b>	<b>1,589,742</b>
Student Services --							
School supported services -							
Allied health	122,492	46,350	41,672	18,287	383	13,268	2,532
Dentistry	264,946	123,968	75,356	40,769	1,218	23,635	-
Medicine	693,900	369,733	115,780	96,380	10,508	85,708	15,791
Nursing	208,315	116,416	27,323	29,869	5,569	29,138	-
<b>Total supported services</b>	<b>1,289,653</b>	<b>656,467</b>	<b>260,131</b>	<b>185,305</b>	<b>17,678</b>	<b>151,749</b>	<b>18,323</b>
Financial aid administration	299,998	180,233	37,221	44,813	7,217	9,850	20,664

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Registrar	182,427	50,495	88,283	26,052	-	17,607	(10)
Total student services	1,772,078	887,195	385,635	256,170	24,895	179,206	38,977
Institutional Support --							
Executive management -							
Chancellor	907,006	521,184	108,085	127,424	25,666	122,172	2,475
Vice-chancellor for academic affairs	675,645	428,249	57,919	93,372	13,607	48,110	34,388
Vice-chancellor for administration and finance	448,240	312,744	45,645	70,253	554	19,044	-
Vice-chancellor for clinical affairs	35,844	23,813	-	4,948	-	7,083	-
Vice-chancellor for community relations	125,347	68,297	20,549	14,924	-	21,577	-
Vice-chancellor for institutional services	205,205	156,213	-	32,461	6,639	8,033	1,859
Total executive management	2,397,287	1,510,500	232,198	343,382	46,466	226,019	38,722
Fiscal operations -							
Accounting services	1,091,182	94,512	735,815	165,886	-	94,969	-
Audit expense-legislative auditor	181,788	-	-	-	-	181,788	-
Internal audits	265,795	187,171	26,542	44,409	1,192	6,481	-
Sponsored projects administration	99,119	47,016	3,597	10,515	-	24,615	13,376
Total fiscal operations	1,637,884	328,699	765,954	220,810	1,192	307,853	13,376
General administrative services -							
Alumni affairs-medicine	2,814	-	-	-	-	2,814	-
Commencements	34,339	-	1,073	-	-	33,266	-
Human resource management	815,777	201,560	341,381	101,566	2,608	167,298	1,364
Information services	189,632	65,726	30,181	15,050	128	71,966	6,581
Information technology	2,041,654	1,373,645	232,177	319,314	18	64,746	51,754
Institutional services-LSU system	272,860	-	-	-	-	272,860	-
Insurance expense	758,594	-	-	-	-	758,594	-
Legal services	23,090	-	-	-	-	23,090	-
Miscellaneous expense	45,605	-	-	-	-	45,605	-
Official allowance	20,000	-	-	-	-	20,000	-
Official publications	(800)	-	-	-	-	(800)	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Professional liability insurance	4,685,359	-	-	-	-	4,685,359	-
Staff benefits unallocated	383,276	808,133	143,052	(1,506,343)	-	938,434	-
Telecommunications	164,801	-	32,860	6,384	-	125,557	-
<b>Total general administrative services</b>	<b>9,437,001</b>	<b>2,449,064</b>	<b>780,724</b>	<b>(1,064,029)</b>	<b>2,754</b>	<b>7,208,789</b>	<b>59,699</b>
Logistical services -							
Campus mail services	212,457	-	-	-	-	212,457	-
Campus police	1,380,884	22,803	1,104,993	193,562	3,252	56,004	270
Campus safety	460,125	199,200	71,518	55,556	6,685	127,166	-
Materials management and transportation	513,028	-	358,497	66,776	1,186	86,569	-
Purchasing	375,181	36,010	259,498	57,408	-	22,265	-
<b>Total logistical services</b>	<b>2,941,675</b>	<b>258,013</b>	<b>1,794,506</b>	<b>373,302</b>	<b>11,123</b>	<b>504,461</b>	<b>270</b>
<b>Total institutional support</b>	<b>16,413,847</b>	<b>4,546,276</b>	<b>3,573,382</b>	<b>(126,535)</b>	<b>61,535</b>	<b>8,247,122</b>	<b>112,067</b>
Operation and Maintenance of Plant --							
General operations -							
Administration	1,012,768	355,065	442,578	158,655	3,681	52,789	-
Buildings and operations	3,807,256	-	2,952,721	609,052	-	245,483	-
Grounds	241,114	-	190,962	39,626	-	10,526	-
Locksmith	72,652	-	58,539	12,117	-	1,996	-
Shuttle service	181,617	-	141,871	28,476	-	11,270	-
Utilities	7,253,958	-	818,217	154,689	-	6,281,052	-
<b>Total general operations</b>	<b>12,569,365</b>	<b>355,065</b>	<b>4,604,888</b>	<b>1,002,615</b>	<b>3,681</b>	<b>6,603,116</b>	<b>-</b>
Property insurance	249,154	-	-	-	-	249,154	-
<b>Total operation and maintenance of plant</b>	<b>12,818,519</b>	<b>355,065</b>	<b>4,604,888</b>	<b>1,002,615</b>	<b>3,681</b>	<b>6,852,270</b>	<b>-</b>

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Scholarships and Fellowships --							
Scholarships	942,733	-	-	-	-	942,733	-
Fellowships	65,458	26,382	-	116	-	38,960	-
Awards	1,620	-	-	-	-	1,620	-
<b>Total scholarships and fellowships</b>	<b>1,009,811</b>	<b>26,382</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>983,313</b>	<b>-</b>
Total educational and general expenditures							
	<u>152,715,621</u>	<u>90,214,763</u>	<u>16,985,007</u>	<u>16,051,332</u>	<u>426,668</u>	<u>25,251,068</u>	<u>3,786,783</u>
Transfers--							
Mandatory transfers for --							
Loan fund matching grants	92,287	-	-	-	-	92,287	-
<b>Total mandatory transfers</b>	<b>92,287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,287</b>	<b>-</b>
Nonmandatory transfers for --							
Capital improvements	44,446	-	-	-	-	21,955	22,491
<b>Total nonmandatory transfers</b>	<b>44,446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,955</b>	<b>22,491</b>
Hospitals--							
Vice-chancellor for health care services div	1,542	-	-	-	-	1,542	-
<b>Total hospitals</b>	<b>1,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,542</b>	<b>-</b>
Total educational and general expenditures and transfers							
	<u>152,853,896</u>	<u>90,214,763</u>	<u>16,985,007</u>	<u>16,051,332</u>	<u>426,668</u>	<u>25,366,852</u>	<u>3,809,274</u>
<b>Total New Orleans campus</b>	<b>152,853,896</b>	<b>90,214,763</b>	<b>16,985,007</b>	<b>16,051,332</b>	<b>426,668</b>	<b>25,366,852</b>	<b>3,809,274</b>
Shreveport campus -							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	224,992	150,514	22,751	35,237	2,009	14,481	-
Child and family services	402,991	289,286	21,855	61,612	3,797	22,409	4,032
Communication disorders	760,663	526,976	75,275	121,798	5,140	29,072	2,402
Occupational therapy	480,442	356,351	28,791	76,115	3,038	16,147	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Physical therapy	491,798	335,736	41,030	76,446	6,908	31,678	-
Physicians assistant program	321,233	216,678	27,616	47,654	4,257	27,023	(1,995)
Dean	352	-	-	-	352	-	-
<b>Total allied health</b>	<b>2,682,471</b>	<b>1,875,541</b>	<b>217,318</b>	<b>418,862</b>	<b>25,501</b>	<b>140,810</b>	<b>4,439</b>
<b>Basic health sciences -</b>							
Anatomy	986,203	717,530	37,899	138,286	-	92,488	-
Biochemistry	990,346	727,896	46,652	142,004	-	73,794	-
Biometry	189,014	135,095	15,640	30,721	99	7,459	-
Microbiology and immunology	1,153,575	640,527	31,000	130,479	-	142,885	208,684
Pathology	295,355	161,445	7,705	34,698	-	91,507	-
Pharmacology	913,532	624,511	57,382	129,055	-	102,584	-
Physiology	1,000,553	722,226	-	127,816	-	150,511	-
<b>Total basic health sciences</b>	<b>5,528,578</b>	<b>3,729,230</b>	<b>196,278</b>	<b>733,059</b>	<b>99</b>	<b>661,228</b>	<b>208,684</b>
<b>Medicine -</b>							
Anesthesiology	1,975,348	1,436,945	34,083	300,521	17,266	183,368	3,165
Emergency medicine	1,771,037	1,366,610	73,002	288,456	-	42,969	-
Family medicine	3,026,193	1,987,530	178,385	429,211	6,726	380,530	43,811
LSUHSC Unit-E.A. Conway medical center	2,944,642	2,277,501	96,538	480,494	7,246	82,863	-
Medicine	4,135,833	3,000,210	447,400	688,011	-	212	-
Neurology	917,384	717,326	26,790	151,320	-	21,948	-
Neurosurgery	678,584	458,508	110,390	109,686	-	-	-
Obstetrics and gynecology	1,558,522	1,153,580	146,729	258,213	-	-	-
Ophthalmology	808,422	624,244	43,085	136,238	-	4,855	-
Orthopedics	1,282,648	881,416	145,512	201,205	-	54,515	-
Otorhinolaryngology	741,791	587,861	21,368	122,936	-	9,626	-
Pediatrics	291,347	246,260	-	45,087	-	-	-
Psychiatry	1,875,155	1,420,258	79,608	304,020	-	71,269	-
Radiology	1,780,672	1,412,128	56,781	202,833	-	31,030	77,900
Surgery	2,266,853	1,413,850	479,290	356,910	-	16,803	-
Urology	330,955	214,082	44,029	52,475	680	19,689	-
Arthritis and rheumatology center	849,571	487,340	51,386	107,919	10,875	161,460	30,591
Cancer center	828,224	591,571	39,693	131,140	14,066	49,279	2,475
Multidisciplinary	178,600	-	178,600	-	-	-	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Allocations to Hospital	(8,979,383)	(7,513,128)	-	(1,466,255)	-	-	-
Medical dean	212,604	80,784	19,590	20,343	150	44,881	46,856
Total medicine	19,475,002	12,844,876	2,272,259	2,920,763	57,009	1,175,297	204,798
Total instruction	27,686,051	18,449,647	2,685,855	4,072,684	82,609	1,977,335	417,921
Research --							
Allied health -							
Cardiopulmonary science	2,438	2,025	-	413	-	-	-
Total allied health	2,438	2,025	-	413	-	-	-
Basic health sciences -							
Anatomy	394,465	263,990	68,200	61,013	-	1,262	-
Biochemistry	337,057	284,439	1,328	51,148	-	142	-
Microbiology and immunology	557,177	463,662	14,482	79,033	-	-	-
Pathology	223,404	160,315	25,734	34,962	-	2,393	-
Pharmacology	311,333	256,196	10,357	44,780	-	-	-
Physiology	542,084	467,670	-	74,308	-	106	-
Total basic health sciences	2,365,520	1,896,272	120,101	345,244	-	3,903	-
Medicine -							
Family medicine	28,062	21,745	1,866	4,360	-	91	-
Medicine	567,020	401,966	72,670	92,346	-	38	-
Neurology	94,221	71,578	6,698	15,945	-	-	-
Obstetrics and gynecology	114,611	66,640	31,005	16,966	-	-	-
Ophthalmology	61,030	45,955	4,850	10,225	-	-	-
Orthopedics	125,064	102,527	1,476	21,061	-	-	-
Otorhinolaryngology	78,326	48,598	16,580	13,148	-	-	-
Pediatrics	690,251	547,250	30,249	112,604	-	148	-
Psychiatry	238,100	135,521	37,820	34,940	-	29,819	-
Radiology	6,247	5,190	-	1,057	-	-	-
Surgery	157,576	129,398	1,480	26,698	-	-	-
Urology	27,839	22,094	1,033	4,712	-	-	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Arthritis and rheumatology center	413,474	233,726	40,576	52,909	11,245	46,716	28,302
Cancer center	2,989,080	1,799,597	357,280	396,578	44,829	311,375	79,421
Total medicine	5,590,901	3,631,785	603,583	803,549	56,074	388,187	107,723
Total research	7,958,859	5,530,082	723,684	1,149,206	56,074	392,090	107,723
Public Service --							
Medicine -							
Medical audiovisual services	597,354	-	-	-	-	597,354	-
Total medicine	597,354	-	-	-	-	597,354	-
Total public service	597,354	-	-	-	-	597,354	-
Academic Support --							
Academic administration and personnel development -							
Allied health	232,519	88,346	58,224	27,881	2,106	52,817	3,145
Graduate school	66,029	5,375	27,769	6,697	7,507	17,255	1,426
Medicine	1,446,433	601,200	534,331	267,121	34,050	(31,518)	41,249
Total academic administration and personnel development	1,744,981	694,921	620,324	301,699	43,663	38,554	45,820
Library services	942,569	68,340	-	13,954	-	20,419	839,856
Sponsored Projects Admin	154,792	76,441	45,558	24,087	968	7,738	-
Total academic support	2,842,342	839,702	665,882	339,740	44,631	66,711	885,676
Student Services --							
School supported services -							
Student services-allied health	52,897	38,596	-	7,864	-	6,437	-

## ANALYSIS C-2A

**LSU HEALTH SCIENCES CENTER**  
**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES**  
**FOR THE YEAR ENDED JUNE 30, 2002**

## ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Student services-medicine	34,319	28,506	-	5,813	-	-	-
Student services-medicine	<u>16,641</u>	<u>13,821</u>	<u>-</u>	<u>2,820</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total supported services	<u>103,857</u>	<u>80,923</u>	<u>-</u>	<u>16,497</u>	<u>-</u>	<u>6,437</u>	<u>-</u>
Total student services	<u>103,857</u>	<u>80,923</u>	<u>-</u>	<u>16,497</u>	<u>-</u>	<u>6,437</u>	<u>-</u>
Institutional Support --							
General administrative services -							
Miscellaneous expense	<u>(406,211)</u>	<u>-</u>	<u>-</u>	<u>(406,211)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total general administrative services	<u>(406,211)</u>	<u>-</u>	<u>-</u>	<u>(406,211)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total institutional support	<u>(406,211)</u>	<u>-</u>	<u>-</u>	<u>(406,211)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Scholarships and Fellowships --							
Scholarships	<u>2,374</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,374</u>	<u>-</u>
Total scholarships and fellowships	<u>2,374</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,374</u>	<u>-</u>
Total educational and general expenditures	<u>38,784,626</u>	<u>24,900,354</u>	<u>4,075,421</u>	<u>5,171,916</u>	<u>183,314</u>	<u>3,042,301</u>	<u>1,411,320</u>
Transfers--							
Nonmandatory transfers for --							
Capital improvements	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
Total nonmandatory transfers	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
Hospitals--							
Hospital	<u>139,945</u>	<u>103,363</u>	<u>-</u>	<u>20,687</u>	<u>15,386</u>	<u>509</u>	<u>-</u>
Total hospitals	<u>139,945</u>	<u>103,363</u>	<u>-</u>	<u>20,687</u>	<u>15,386</u>	<u>509</u>	<u>-</u>
Total educational and general expenditures and transfers	<u>39,124,571</u>	<u>25,003,717</u>	<u>4,075,421</u>	<u>5,192,603</u>	<u>198,700</u>	<u>3,242,810</u>	<u>1,411,320</u>
Total Shreveport campus	<u>39,124,571</u>	<u>25,003,717</u>	<u>4,075,421</u>	<u>5,192,603</u>	<u>198,700</u>	<u>3,242,810</u>	<u>1,411,320</u>

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Healthcare Services Division -							
Hospitals --							
Administration	24,840,339	6,356,625	-	1,351,123	224,769	15,700,260	1,207,562
E. A. Conway medical center	59,380,099	25,953,793	-	5,348,811	52,079	25,727,419	2,297,997
Earl K. Long medical center	76,662,576	30,448,183	-	6,186,312	5,634	38,677,095	1,345,352
Huey P. Long medical center	44,889,529	18,314,203	-	3,491,855	32,096	22,173,954	877,421
Lallie Kemp regional medical center	29,153,670	14,689,207	-	2,838,959	14,597	11,013,076	597,831
Leonard J. Chabert medical center	64,865,710	27,205,302	-	5,156,204	10,964	31,052,580	1,440,660
Medical center of Louisiana at New Orleans	389,014,535	157,486,648	-	28,370,132	102,606	200,075,297	2,979,852
University medical center	61,215,395	27,151,249	-	5,801,250	14,945	26,886,289	1,361,662
Washington-St. Tammany regional med ctr	15,953,230	8,299,422	-	1,800,643	10,145	5,621,093	221,927
W. O. Moss regional medical center	29,067,189	12,655,686	-	2,489,895	27,538	13,710,593	183,477
Total hospitals	<u>795,042,272</u>	<u>328,560,318</u>	<u>-</u>	<u>62,835,184</u>	<u>495,373</u>	<u>390,637,656</u>	<u>12,513,741</u>
Total Healthcare Services Division	<u>795,042,272</u>	<u>328,560,318</u>	<u>-</u>	<u>62,835,184</u>	<u>495,373</u>	<u>390,637,656</u>	<u>12,513,741</u>
Total LSU Health Sciences Center	<u>\$ 987,020,739</u>	<u>\$ 443,778,798</u>	<u>\$ 21,060,428</u>	<u>\$ 84,079,119</u>	<u>\$ 1,120,741</u>	<u>\$ 419,247,318</u>	<u>\$ 17,734,335</u>