

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
New Orleans campus -							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	\$ 453,987	\$ 297,728	\$ 48,071	\$ 71,019	\$ -	\$ 35,469	\$ 1,700
Clinical laboratory sciences	589,840	409,948	31,588	89,880	6,267	47,775	4,382
Communication disorders	1,177,593	757,169	131,084	176,435	13,804	76,349	22,752
Early intervention program	296	-	-	-	-	296	-
Human development center	560,810	228,604	166,158	80,575	7,396	68,944	9,133
Occupational therapy	532,411	378,657	29,908	82,404	5,613	31,361	4,468
Ophthalmologic technician program	5,731	-	-	-	2,545	3,186	-
Physical therapy	848,269	558,613	52,694	122,438	10,854	60,127	43,543
Rehabilitation counseling	292,032	170,676	35,438	42,831	3,500	20,688	18,899
Dean	139,947	52,485	17,590	13,856	4,349	16,625	35,042
Total allied health	4,600,916	2,853,880	512,531	679,438	54,328	360,820	139,919
Basic health sciences -							
Anatomy	1,560,247	1,082,012	50,169	202,873	1,500	196,779	26,914
Biochemistry	991,038	676,549	83,899	132,948	296	69,512	27,834
Genetics	376,366	248,091	36,234	46,084	1,326	90,861	(46,230)
Microbiology and immunology	1,010,747	659,397	112,904	134,464	1,774	74,054	28,154
Pharmacology	1,401,846	679,814	77,184	128,426	10,647	233,649	272,126
Physiology	2,044,462	1,260,004	77,712	252,891	15,004	175,048	263,803
Total basic health sciences	7,384,706	4,605,867	438,102	897,686	30,547	839,903	572,601
Dentistry -							
Dental assisting	854,503	(764)	708,213	147,008	-	46	-
Dental diagnostic labs	131,652	35,479	46,894	17,117	-	32,162	-
Dental hygiene	589,118	403,353	42,322	92,073	2,387	44,126	4,857
Endodontics	557,717	385,276	28,287	85,217	-	58,937	-
General dentistry	961,163	655,009	68,155	150,274	5,925	81,800	-
Laboratory services	490,566	152,079	-	31,602	1,132	305,753	-
Laboratory technology	208,131	161,104	-	33,500	-	13,527	-
Operative dentistry	1,242,399	943,658	48,079	205,002	4,552	31,724	9,384
Oral diagnosis and radiology	922,581	633,167	105,673	153,529	4,455	25,757	-
Oral pathology	299,100	167,275	73,113	49,953	-	8,759	-
Oral surgery	385,594	225,095	45,170	56,161	3,830	27,602	27,736
Orthodontics	675,062	449,861	78,021	109,694	1,614	35,872	-
Pediatric dentistry	477,624	304,947	49,647	73,595	783	48,652	-
Periodontics	939,739	659,541	43,429	145,838	418	90,513	-

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Prosthodontics	1,600,346	1,154,218	75,490	254,950	33,138	72,235	10,315
Student clinics	1,719,222	229,991	653,812	179,753	6,721	634,094	14,851
Multidisciplinary	44,233	16,512	-	3,431	15,765	6,350	2,175
Total dentistry	12,098,750	6,575,801	2,066,305	1,788,697	80,720	1,517,909	69,318
Medicine -							
Anesthesiology	5,512,927	4,972,320	-	315,210	-	225,397	-
Dermatology	924,793	570,888	95,329	124,273	-	120,826	13,477
Emergency medicine	46	-	-	-	-	46	-
Family medicine	1,862,424	1,224,517	112,852	210,659	11,493	239,572	63,331
LSUHSC Unit-Earl K. Long medical center	7,633,001	6,592,403	101,204	891,503	-	47,891	-
LSUHSC Unit-University medical center	6,285,833	5,542,808	16,517	704,010	-	22,498	-
Medicine	10,240,336	8,098,926	588,230	1,127,456	2,988	410,776	11,960
Neurology	1,761,382	1,323,077	65,384	229,108	-	47,331	96,482
Neurosurgery	852,900	670,561	34,242	133,644	-	14,453	-
Obstetrics and gynecology	3,205,557	2,431,787	255,124	356,745	-	146,384	15,517
Ophthalmology	1,952,047	1,372,632	202,106	294,778	-	46,788	35,743
Orthopedics	1,777,415	1,327,685	83,126	159,992	48,081	152,193	6,338
Otorhinolaryngology	1,104,209	823,544	63,336	199,367	-	16,239	1,723
Pathology	3,989,130	3,173,398	194,886	488,309	-	113,939	18,598
Pediatrics	4,555,623	3,670,220	187,130	593,871	-	104,402	-
Psychiatry	2,247,213	1,668,120	108,450	341,195	-	118,055	11,393
Public health	1,371,046	808,476	90,604	175,159	2,818	289,330	4,659
Radiology	6,517,685	5,702,252	93,097	439,689	-	282,647	-
Surgery	4,194,101	3,084,793	240,448	394,026	-	434,245	40,589
Urology	1,127,222	907,267	17,606	98,620	3,943	94,917	4,869
Cancer center	296,185	120,430	1,968	25,080	2,950	145,757	-
Neuroscience center	396,252	343,561	18,787	20,044	-	13,860	-
Medical dean	2,108,524	32,901	-	4,759	-	2,070,864	-
Total medicine	69,915,851	54,462,566	2,570,426	7,327,497	72,273	5,158,410	324,679
Nursing -							
Adult nursing	1,684,496	1,302,373	73,179	284,617	5,355	17,878	1,094
Family nursing	1,566,353	1,254,263	20,824	262,721	7,238	21,307	-
Mental health and community nursing	1,707,674	1,334,342	59,272	289,325	6,565	18,170	-
Multi-media center	462,730	59,997	59,060	23,222	-	58,465	261,986
Total nursing	5,421,253	3,950,975	212,335	859,885	19,158	115,820	263,080
Total instruction	99,421,476	72,449,089	5,799,699	11,553,203	257,026	7,992,862	1,369,597

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FOR THE YEAR ENDED JUNE 30, 2003

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Research --							
Allied health -							
Cardiopulmonary science	27,830	11,765	8,645	4,241	-	3,179	-
Clinical laboratory sciences	50,310	35,158	-	7,306	-	7,846	-
Communication disorders	61,791	40,940	-	8,507	-	7,299	5,045
Human development center	52,936	43,828	-	9,108	-	-	-
Occupational therapy	189	-	-	-	-	189	-
Physical therapy	12,078	10,000	-	2,078	-	-	-
Rehabilitation counseling	150,493	124,405	-	25,851	-	237	-
Total allied health	355,627	266,096	8,645	57,091	-	18,750	5,045
Basic health sciences -							
Anatomy	731,434	459,726	21,571	95,331	14,779	111,541	28,486
Biochemistry	586,821	445,609	4,806	86,783	-	49,623	-
Genetics	186,826	152,194	-	31,626	-	3,006	-
Microbiology and immunology	778,469	555,789	1,174	115,687	597	38,763	66,459
Pharmacology	491,548	372,768	14,550	80,027	-	11,664	12,539
Physiology	185,231	126,270	26,679	31,783	-	499	-
Total basic health sciences	2,960,329	2,112,356	68,780	441,237	15,376	215,096	107,484
Dentistry -							
General dentistry	1,458	1,207	-	251	-	-	-
Operative dentistry	41,407	34,283	-	7,124	-	-	-
Multidisciplinary	82,571	46,595	-	9,682	786	20,726	4,782
Dental research center	211,697	175,275	-	36,422	-	-	-
Total dentistry	337,133	257,360	-	53,479	786	20,726	4,782
Medicine -							
Family medicine	132,795	109,948	-	22,847	-	-	-
Medicine	692,127	572,980	-	119,065	-	82	-
Neurology	93,308	77,200	-	16,042	-	66	-
Obstetrics and gynecology	115,676	95,774	-	19,902	-	-	-
Ophthalmology	82	-	-	-	-	82	-
Otorhinolaryngology	126,136	104,435	-	21,701	-	-	-
Pathology	574,656	452,213	22,509	98,647	-	1,287	-
Psychiatry	82,617	68,493	-	14,233	-	16	(125)
Public health	20,342	16,150	216	3,356	-	620	-
Radiology	61,311	50,763	-	10,548	-	-	-
Surgery	66,972	55,450	-	11,522	-	-	-
Cancer center	7,250,684	2,354,830	423,673	523,528	41,833	3,777,042	129,778

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FOR THE YEAR ENDED JUNE 30, 2003

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Molecular biology and genetics center	302,148	236,246	14,183	50,161	-	1,558	-
Neuroscience center	2,476,995	995,389	87,097	216,589	8,789	1,036,316	132,815
Multidisciplinary	75	-	75	-	-	-	-
Total medicine	11,995,924	5,189,871	547,753	1,128,141	50,622	4,817,069	262,468
Nursing -							
Adult nursing	-	-	-	-	-	-	-
Family nursing	111,260	91,169	-	18,945	-	1,146	-
Multi-media center	75	-	-	-	-	75	-
Total nursing	111,335	91,169	-	18,945	-	1,221	-
Total research	15,760,348	7,916,852	625,178	1,698,893	66,784	5,072,862	379,779
Public Service --							
Allied health -							
Early intervention program	414,096	302,024	38,435	70,169	816	2,652	-
Human development center	2,377	1,268	700	409	-	-	-
Rehabilitation counseling	222,988	184,623	-	38,365	-	-	-
Total allied health	639,461	487,915	39,135	108,943	816	2,652	-
Total public service	639,461	487,915	39,135	108,943	816	2,652	-
Academic Support --							
Academic administration and personnel development -							
Allied health	914,771	483,244	166,947	122,167	15,751	104,342	22,320
Cancer center board	83,857	33,800	28,706	12,989	211	4,531	3,620
Dentistry	1,436,237	722,868	334,055	216,796	18,015	142,234	2,269
Graduate school	91,996	21,361	37,429	12,092	8,031	9,694	3,389
Medicine	2,148,781	1,254,755	162,344	266,562	15,822	400,182	49,116
Nursing	1,007,815	389,658	131,344	107,970	36,984	255,200	86,659
Total academic administration and personnel development	5,683,457	2,905,686	860,825	738,576	94,814	916,183	167,373
Animal laboratories	842,857	467,090	481,567	179,004	8,550	(333,463)	40,109

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FOR THE YEAR ENDED JUNE 30, 2003

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Audiovisual services	957,181	518,481	421,805	193,927	-	(181,235)	4,203
Computer support-dental	51,731	-	42,831	8,900	-	-	-
Information technology	2,076,354	1,228,736	167,701	278,138	5,126	726,441	(329,788)
Library services	1,378,252	1,042,569	52,244	221,291	-	43,621	18,527
Total academic support	10,989,832	6,162,562	2,026,973	1,619,836	108,490	1,171,547	(99,576)
Student Services --							
School supported services -							
Allied health	112,201	46,350	33,931	16,681	-	15,239	-
Dentistry	269,255	127,492	77,173	42,155	1,313	19,197	1,925
Medicine	758,753	442,053	114,322	109,839	8,150	80,175	4,214
Nursing	201,142	118,719	28,339	31,066	4,150	18,868	-
Total supported services	1,341,351	734,614	253,765	199,741	13,613	133,479	6,139
Financial aid administration	277,660	180,234	34,853	44,695	6,244	11,634	-
Registrar	197,022	50,495	93,067	26,488	541	26,431	-
Total student services	1,816,033	965,343	381,685	270,924	20,398	171,544	6,139
Institutional Support --							
Executive management -							
Chancellor	774,369	422,323	109,436	104,662	22,066	109,989	5,893
Vice-chancellor for academic affairs	774,369	422,323	109,436	104,662	22,066	109,989	5,893
Vice-chancellor for administration and finance	651,319	445,135	42,004	97,967	3,468	43,525	19,220
Vice-chancellor for clinical affairs	170,684	119,358	5,065	24,825	1,482	18,063	1,891
Vice-chancellor for community relations	137,167	92,000	-	19,118	-	23,270	2,779
Vice-chancellor for institutional services	215,705	162,162	3,983	33,715	7,496	2,929	5,420
Total executive management	2,723,613	1,663,301	269,924	384,949	56,578	307,765	41,096
Fiscal operations -							
Accounting services	1,082,459	96,801	791,099	176,001	52	18,506	-
Audit expense-legislative auditor	191,190	-	-	-	-	191,190	-

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FOR THE YEAR ENDED JUNE 30, 2003

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Internal audits	262,849	181,400	27,079	43,322	3,275	7,773	-
Sponsored projects administration	99,119	69,358	-	14,413	49	15,299	-
Total fiscal operations	1,635,617	347,559	818,178	233,736	3,376	232,768	-
General administrative services -							
Alumni affairs-medicine	47,247	37,175	-	7,725	-	2,347	-
Commencements	43,375	-	728	-	-	42,647	-
Human resource management	832,470	215,221	387,894	111,968	5,229	109,316	2,842
Information services	201,032	65,726	26,383	14,475	600	93,848	-
Information technology	2,045,038	1,422,007	240,743	329,044	1,256	34,751	17,237
Institutional services-LSU system	431,627	-	-	-	-	431,627	-
Insurance expense	902,951	-	-	-	-	902,951	-
Legal services	130,487	-	-	-	-	130,487	-
Management board allocation	1,250	-	580	-	-	670	-
Miscellaneous expense	48,043	-	-	-	-	48,043	-
Official allowance	27,500	-	-	-	-	27,500	-
Official publications	12,987	-	-	-	-	12,987	-
Professional liability insurance	5,769,092	-	-	-	-	5,769,092	-
Staff benefits unallocated	4,368,887	1,305,594	184,473	1,959,655	-	919,165	-
Telecommunications	140,556	-	33,889	6,832	-	99,835	-
Total general administrative services	15,002,542	3,045,723	874,690	2,429,699	7,085	8,625,266	20,079
Logistical services -							
Campus mail services	67,958	-	-	-	-	67,958	-
Campus police	1,682,102	27,236	1,330,593	218,999	9,993	90,333	4,948
Campus safety	400,046	192,478	73,660	54,623	8,867	70,418	-
Materials management and transportation	-	-	-	-	-	-	-
Purchasing	895,366	40,568	595,244	122,287	553	134,586	2,128
Total logistical services	3,045,472	260,282	1,999,497	395,909	19,413	363,295	7,076
Total institutional support	22,407,244	5,316,865	3,962,289	3,444,293	86,452	9,529,094	68,251
Operation and Maintenance of Plant --							
General operations -							
Administration	1,002,484	378,439	452,888	164,011	1,524	5,622	-
Buildings and operations	3,849,106	10,750	3,096,110	636,799	-	105,447	-
Grounds	264,845	-	208,183	43,188	-	13,474	-

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FOR THE YEAR ENDED JUNE 30, 2003

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Locksmith	97,333	-	71,858	14,827	-	6,200	4,448
Shuttle service	206,435	-	158,292	31,713	-	16,430	-
Utilities	5,870,218	-	794,469	150,263	-	4,925,486	-
Total general operations	11,290,421	389,189	4,781,800	1,040,801	1,524	5,072,659	4,448
Property insurance	260,220	-	-	-	-	260,220	-
Total operation and maintenance of plant	11,550,641	389,189	4,781,800	1,040,801	1,524	5,332,879	4,448
Scholarships and Fellowships --							
Scholarships	1,181,059	13,948	-	61	-	1,167,050	-
Fellowships	61,663	23,515	-	103	-	38,045	-
Awards	1,350	-	-	-	-	1,350	-
Total scholarships and fellowships	1,244,072	37,463	-	164	-	1,206,445	-
Total educational and general expenditures	163,829,107	93,725,278	17,616,759	19,737,057	541,490	30,479,885	1,728,638
Transfers--							
Mandatory transfers for --							
Loan fund matching grants	55,864	-	-	-	-	55,864	-
Total mandatory transfers	55,864	-	-	-	-	55,864	-
Nonmandatory transfers for --							
Capital improvements	155,897	-	-	-	-	25,093	130,804
Total nonmandatory transfers	155,897	-	-	-	-	25,093	130,804
Hospitals--							
Vice-chancellor for health care services division	1,397	-	-	-	-	1,397	-
Total hospitals	1,397	-	-	-	-	1,397	-

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total educational and general expenditures and transfers	164,042,265	93,725,278	17,616,759	19,737,057	541,490	30,562,239	1,859,442
Total New Orleans campus	164,042,265	93,725,278	17,616,759	19,737,057	541,490	30,562,239	1,859,442
Shreveport campus -							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	233,617	154,290	23,985	39,411	1,675	14,256	-
Child and family services	402,679	286,970	26,184	67,924	1,418	20,183	-
Communication disorders	784,109	521,724	78,825	132,126	4,551	46,883	-
Occupational therapy	495,245	353,406	28,993	84,106	3,959	24,781	-
Physical therapy	494,526	335,709	41,321	83,374	809	32,883	430
Physicians assistant program	342,729	232,775	28,392	56,163	4,286	19,340	1,773
Dean	-	-	-	-	-	-	-
Total allied health	2,752,905	1,884,874	227,700	463,104	16,698	158,326	2,203
Basic health sciences -							
Anatomy	975,276	690,089	38,687	154,942	-	91,558	-
Biochemistry	928,054	657,567	49,671	146,336	-	74,480	-
Biometry	194,407	135,095	16,191	33,585	-	9,536	-
Microbiology and immunology	1,084,973	679,272	30,988	140,816	-	85,497	148,400
Pathology	261,982	186,995	1,701	41,211	-	32,075	-
Pharmacology	1,153,649	727,164	75,475	166,048	-	184,962	-
Physiology	946,714	677,499	206	130,675	-	131,956	6,378
Total basic health sciences	5,545,055	3,753,681	212,919	813,613	-	610,064	154,778
Medicine -							
Anesthesiology	1,875,987	1,336,193	37,805	303,149	12,639	186,201	-
Emergency medicine	1,758,639	1,321,520	89,293	303,132	-	44,694	-
Family medicine	3,137,495	2,097,327	194,658	499,060	23,664	283,033	39,753
LSUHSC Unit-E.A. Conway medical center	2,946,118	2,220,524	113,406	515,474	6,076	90,638	-
Medicine	4,420,735	3,176,407	459,447	784,881	-	-	-
Neurology	935,435	705,860	45,390	165,590	-	18,595	-
Neurosurgery	610,396	442,278	61,008	107,110	-	-	-
Obstetrics and gynecology	1,536,815	1,112,454	150,231	274,130	-	-	-
Ophthalmology	857,276	656,532	42,928	154,700	-	3,116	-
Orthopedics	1,355,247	914,071	153,077	225,059	-	63,040	-
Otorhinolaryngology	732,798	569,609	22,663	129,373	-	11,153	-

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FOR THE YEAR ENDED JUNE 30, 2003

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Pediatrics	252,912	207,291	1,590	44,031	-	-	-
Psychiatry	1,781,492	1,299,456	90,399	299,948	-	91,689	-
Radiology	1,588,496	1,255,674	45,051	206,410	-	81,361	-
Surgery	2,343,573	1,435,734	493,635	395,619	-	18,585	-
Urology	347,729	214,080	47,242	57,731	9,424	19,252	-
Arthritis and rheumatology center	939,015	534,002	49,893	125,430	5,870	213,635	10,185
Cancer center	931,028	598,982	78,054	141,533	31,514	73,715	7,230
Multidisciplinary	(9,734,296)	(7,574,328)	13,600	(1,473,568)	-	(700,000)	-
Allocations to Hospital	-	-	-	-	-	-	-
Medical dean	-	-	-	-	-	-	-
Total medicine	18,616,890	12,523,666	2,189,370	3,258,792	89,187	498,707	57,168
Total instruction	26,914,850	18,162,221	2,629,989	4,535,509	105,885	1,267,097	214,149
Research --							
Allied health -							
Cardiopulmonary science	-	-	-	-	-	-	-
Total allied health	-	-	-	-	-	-	-
Basic health sciences -							
Anatomy	402,206	266,888	66,911	66,161	-	2,246	-
Biochemistry	335,683	277,728	-	55,425	-	2,530	-
Microbiology and immunology	531,834	435,108	14,991	79,842	-	1,893	-
Pathology	223,904	160,544	25,877	37,483	-	-	-
Pharmacology	255,875	214,889	2,232	34,877	-	3,877	-
Physiology	601,506	524,561	-	77,273	-	(328)	-
Total basic health sciences	2,351,008	1,879,718	110,011	351,061	-	10,218	-
Medicine -							
Family medicine	20,307	13,875	1,868	3,383	-	1,181	-
Medicine	531,126	390,338	48,700	90,955	-	1,133	-
Neurology	96,947	72,355	7,287	17,293	-	12	-
Neurosurgery	2,750	2,750	-	-	-	-	-
Obstetrics and gynecology	122,563	66,276	37,251	19,036	-	-	-
Ophthalmology	62,273	46,393	4,636	11,244	-	-	-
Orthopedics	126,248	101,831	1,489	22,928	-	-	-
Otorhinolaryngology	82,364	48,598	19,030	14,736	-	-	-
Pediatrics	625,160	486,156	29,253	109,581	-	170	-
Psychiatry	222,287	142,151	36,406	36,883	-	6,847	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Radiology	6,342	5,190	-	1,152	-	-	-
Surgery	110,858	88,976	1,742	20,133	-	7	-
Urology	28,364	22,094	1,119	5,151	-	-	-
Arthritis and rheumatology center	415,500	229,489	50,034	56,070	9,493	65,755	4,659
Cancer center	7,492,636	2,479,521	382,292	569,794	47,530	781,195	3,232,304
Total medicine	9,945,725	4,195,993	621,107	978,339	57,023	856,300	3,236,963
Other -							
Reserve	(447,855)	-	-	-	-	(447,855)	-
Total other	(447,855)	-	-	-	-	(447,855)	-
Total research	11,848,878	6,075,711	731,118	1,329,400	57,023	418,663	3,236,963
Public Service --							
Medicine -							
Medical audiovisual services	688,958	-	-	-	-	688,958	-
Total medicine	688,958	-	-	-	-	688,958	-
Other -							
Reserve	(288,958)	-	-	-	-	(288,958)	-
Total other	(288,958)	-	-	-	-	(288,958)	-
Total public service	400,000	-	-	-	-	400,000	-
Academic Support --							
Academic administration and personnel development -							
Allied health	301,466	162,989	53,017	47,248	9,917	19,793	8,502
Graduate school	70,180	5,697	31,611	7,555	7,030	17,330	957
Medicine	1,602,128	646,624	520,143	296,832	38,309	15,454	84,766
Total academic administration and personnel development	1,973,774	815,310	604,771	351,635	55,256	52,577	94,225
Library services	1,576,475	675,395	118,542	172,649	12,943	74,221	522,725
Sponsored Projects Admin	207,821	76,440	84,843	34,098	2,873	9,567	-
Total academic support	3,758,070	1,567,145	808,156	558,382	71,072	136,365	616,950

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Student Services --							
School supported services -							
Student services-allied health	52,020	38,596	-	8,568	-	4,856	-
Student services-medicine	34,835	28,507	-	6,328	-	-	-
Student services-medicine	16,889	13,821	-	3,068	-	-	-
Total supported services	103,744	80,924	-	17,964	-	4,856	-
Total student services	103,744	80,924	-	17,964	-	4,856	-
Institutional Support --							
General administrative services -							
Miscellaneous expense	926,356	-	-	926,356	-	-	-
Total general administrative services	926,356	-	-	926,356	-	-	-
Total institutional support	926,356	-	-	926,356	-	-	-
Scholarships and Fellowships --							
Scholarships	6,042	-	-	-	-	6,042	-
Total scholarships and fellowships	6,042	-	-	-	-	6,042	-
Total educational and general expenditures	43,957,940	25,886,001	4,169,263	7,367,611	233,980	2,233,023	4,068,062
Transfers--							
Nonmandatory transfers for --							
Capital improvements	-	-	-	-	-	-	-
Total nonmandatory transfers	-	-	-	-	-	-	-
Hospitals--							
Hospital	3,450,620	91,491	-	20,073	24,822	3,314,234	-
Total hospitals	3,450,620	91,491	-	20,073	24,822	3,314,234	-
Total educational and general expenditures and transfers	47,408,560	25,977,492	4,169,263	7,387,684	258,802	5,547,257	4,068,062

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total Shreveport campus	47,408,560	25,977,492	4,169,263	7,387,684	258,802	5,547,257	4,068,062
Healthcare Services Division -							
Hospitals --							
Administration	19,580,900	8,208,063	-	1,666,089	200,521	7,317,228	2,188,999
E. A. Conway medical center	65,287,249	29,319,498	-	6,377,270	33,555	28,607,954	948,972
Earl K. Long medical center	82,394,474	31,571,664	-	7,113,256	11,956	43,187,578	510,020
Huey P. Long medical center	45,670,589	17,763,830	-	4,231,273	21,353	23,353,225	300,908
Lallie Kemp regional medical center	31,333,031	15,447,820	-	3,495,369	9,035	11,823,121	557,686
Leonard J. Chabert medical center	62,205,249	27,771,366	-	5,696,840	9,657	27,819,483	907,903
Medical center of Louisiana at New Orleans	427,995,647	164,376,976	-	33,832,689	107,590	223,092,235	6,586,157
University medical center	65,271,690	28,393,714	-	6,779,985	12,305	28,585,356	1,500,330
Washington-St. Tammany regional med ctr	36,753,310	17,676,002	-	3,613,192	22,964	15,229,855	211,297
W. O. Moss regional medical center	27,831,687	13,407,703	-	2,806,736	26,479	11,288,946	301,823
Total hospitals	864,323,826	353,936,636	-	75,612,699	455,415	420,304,981	14,014,095
Total Healthcare Services Division	864,323,826	353,936,636	-	75,612,699	455,415	420,304,981	14,014,095
Total LSU Health Sciences Center	\$ 1,075,758,219	\$ 473,652,283	\$ 21,764,537	\$ 102,733,334	\$ 1,252,065	\$ 456,389,747	\$ 19,966,253