

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
New Orleans Campus							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	\$ 474,999	\$ 307,385	\$ 46,858	\$ 80,935	\$ 3,432	\$ 30,715	\$ 5,674
Clinical laboratory sciences	630,610	422,158	35,452	102,844	8,839	45,139	16,178
Communication disorders	1,255,849	789,523	142,686	207,715	20,292	66,004	29,629
Human development center	595,695	260,794	136,193	89,490	7,735	71,816	29,667
Occupational therapy	542,626	367,369	33,009	88,763	2,864	36,588	14,033
Ophthalmologic technician program	5,619	-	-	-	3,006	2,613	-
Physical therapy	835,514	578,596	48,265	139,802	5,755	48,507	14,589
Rehabilitation counseling	286,028	142,625	37,724	40,675	15,563	33,647	15,794
Dean	113,162	53,114	14,596	15,538	1,454	26,942	1,518
Total allied health	4,740,102	2,921,564	494,783	765,762	68,940	361,971	127,082
Basic health sciences -							
Anatomy	1,496,001	1,057,080	41,778	229,970	1,038	156,282	9,853
Biochemistry	1,035,342	738,302	39,551	148,499	1,638	66,200	41,152
Genetics	386,487	186,734	33,094	30,380	-	90,087	46,192
Microbiology and immunology	883,552	629,994	77,481	145,847	-	29,257	973
Pharmacology	884,199	429,582	62,407	88,396	5,663	154,772	143,379
Physiology	2,455,335	1,327,994	69,046	293,213	14,194	233,068	517,820
Total basic health sciences	7,140,916	4,369,686	323,357	936,305	22,533	729,666	759,369
Dentistry -							
Dental assisting	906,302	-	737,047	169,255	-	-	-
Dental diagnostic labs	129,183	29,756	48,912	18,094	-	11,611	20,810
Dental hygiene	611,858	410,122	45,376	103,319	3,180	49,861	-
Endodontics	580,356	380,066	42,697	96,594	10,638	50,361	-
General dentistry	1,056,368	739,639	65,106	184,539	3,632	63,452	-
Laboratory services	596,690	152,957	-	35,180	260	404,572	3,721
Laboratory technology	211,901	166,231	-	38,233	-	7,437	-
Operative dentistry	1,307,452	973,344	49,122	234,799	8,029	34,039	8,119
Oral diagnosis and radiology	941,304	642,710	96,772	170,081	-	31,741	-
Oral pathology	303,637	161,239	72,991	53,873	2,060	8,075	5,399
Oral surgery	448,801	273,724	47,647	73,791	4,415	29,117	20,107
Orthodontics	696,765	449,847	81,161	122,132	1,995	41,630	-
Pediatric dentistry	510,041	337,060	49,371	90,293	-	33,287	30
Periodontics	933,023	667,420	45,806	164,042	-	54,243	1,512
Prosthodontics	1,665,420	1,177,108	74,278	286,909	34,515	87,181	5,429

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Student clinics	1,195,195	11,476	634,520	146,536	9,050	367,868	25,745
Multidisciplinary	36,680	17,391	-	4,000	13,528	1,761	-
Total dentistry	12,130,976	6,590,090	2,090,806	1,991,670	91,302	1,276,236	90,872
Medicine -							
Anesthesiology	5,376,149	4,814,834	-	337,465	-	223,850	-
Dermatology	881,547	460,012	139,356	130,765	1,320	148,894	1,200
Family medicine	1,948,029	1,250,797	118,898	278,044	3,217	225,381	71,692
LSUHSC Unit-Earl K. Long medical center	8,091,452	6,858,954	140,245	1,025,128	-	67,125	-
LSUHSC Unit-University medical center	6,322,990	5,499,349	9,279	755,917	-	58,445	-
Medicine	10,594,546	8,281,748	592,594	1,260,067	-	441,990	18,147
Neurology	1,794,684	1,353,641	76,076	267,229	2,038	46,091	49,609
Neurosurgery	769,628	583,201	19,594	130,707	-	23,786	12,340
Obstetrics and gynecology	3,105,604	2,196,448	273,803	412,475	32,982	189,896	-
Ophthalmology	2,016,079	1,430,200	180,998	345,245	901	47,621	11,114
Orthopedics	1,554,402	1,245,587	90,694	170,804	-	42,687	4,630
Otorhinolaryngology	1,023,419	743,188	72,105	184,252	-	23,874	-
Pathology	3,861,781	2,988,936	202,173	518,208	276	123,154	29,034
Pediatrics	4,694,254	3,706,157	154,241	732,350	-	101,506	-
Psychiatry	2,194,512	1,604,646	112,405	372,292	-	103,349	1,820
Public health	15,527	(53)	2,187	1,228	-	12,165	-
Radiology	7,985,276	6,976,360	83,746	540,516	-	384,654	-
Surgery	4,499,667	3,280,899	282,155	453,748	-	414,526	68,339
Urology	1,023,183	834,269	37,598	103,774	-	45,343	2,199
Cancer center	385,289	120,400	85,818	35,168	1,277	139,741	2,885
Molecular biology and genetics center	21,597	21,597	-	-	-	-	-
Neuroscience center	431,715	305,205	19,788	27,767	14,249	14,452	50,254
Multidisciplinary	(197,408)	-	-	-	-	(197,408)	-
Medical dean	987,891	10,000	-	-	-	946,728	31,163
Total medicine	69,381,813	54,566,375	2,693,753	8,083,149	56,260	3,627,850	354,426
Nursing -							
Adult nursing	2,127,090	1,660,063	40,860	390,285	15,306	20,576	-
Family nursing	1,417,125	1,129,299	-	259,690	5,914	22,222	-
Mental health and community nursing	1,520,922	1,154,630	53,413	277,023	4,837	31,019	-
Multi-media center	223,321	59,997	79,845	30,336	-	42,805	10,338
Total nursing	5,288,458	4,003,989	174,118	957,334	26,057	116,622	10,338
Public health -							
Public health	1,592,512	523,542	299,331	181,521	14,202	559,761	14,155
Total public health	1,592,512	523,542	299,331	181,521	14,202	559,761	14,155

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FOR THE YEAR ENDED JUNE 30, 2004

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Total instruction	100,274,777	72,975,246	6,076,148	12,915,741	279,294	6,672,106	1,356,242
Research --							
Allied health -							
Cardiopulmonary science	25,860	11,833	8,853	4,758	-	416	-
Clinical laboratory sciences	43,372	35,197	-	8,095	-	80	-
Communication disorders	90,473	27,640	-	6,357	-	91	56,385
Physical therapy	12,299	9,999	-	2,300	-	-	-
Rehabilitation counseling	145,344	118,166	-	27,178	-	-	-
Total allied health	317,348	202,835	8,853	48,688	-	587	56,385
Basic health sciences -							
Anatomy	787,681	590,381	10,732	136,429	288	40,826	9,025
Biochemistry	592,966	441,346	6,965	102,671	-	34,568	7,416
Genetics	228,475	195,500	104	44,523	500	(12,152)	-
Microbiology and immunology	925,830	659,985	40,689	159,311	569	50,758	14,518
Pharmacology	613,933	464,042	17,069	110,380	-	16,676	5,766
Physiology	270,246	200,200	19,425	50,514	-	107	-
Total basic health sciences	3,419,131	2,551,454	94,984	603,828	1,357	130,783	36,725
Dentistry -							
General dentistry	1,209	983	-	226	-	-	-
Operative dentistry	42,168	34,283	-	7,885	-	-	-
Multidisciplinary	81,809	47,911	-	11,019	-	17,511	5,368
Dental research center	174,915	142,207	-	32,708	-	-	-
Total dentistry	300,101	225,384	-	51,838	-	17,511	5,368
Medicine -							
Family medicine	113,775	91,770	-	21,107	-	898	-
Medicine	668,103	543,173	-	124,930	-	-	-
Neurology	93,315	75,866	-	17,449	-	-	-
Obstetrics and gynecology	118,866	96,639	-	22,227	-	-	-
Ophthalmology	1,937	-	-	-	-	1,937	-
Otorhinolaryngology	130,160	105,848	-	24,312	-	-	-
Pathology	928,558	569,123	19,382	131,810	3,012	50,912	154,319
Psychiatry	82,872	66,627	-	15,324	-	921	-
Public health	152	124	-	28	-	-	-
Radiology	36,377	29,575	-	6,802	-	-	-
Surgery	75,160	61,091	-	14,051	-	18	-
Cancer center	16,509,251	2,042,540	164,295	476,870	50,413	13,636,272	138,861

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FOR THE YEAR ENDED JUNE 30, 2004

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Molecular biology and genetics center	274,910	126,921	29,062	34,198	-	73,108	11,621
Neuroscience center	2,551,079	1,060,566	71,300	266,657	633	1,106,801	45,122
Total medicine	21,584,515	4,869,863	284,039	1,155,765	54,058	14,870,867	349,923
Nursing -							
Family nursing	152,149	123,698	-	28,451	-	-	-
Total nursing	152,149	123,698	-	28,451	-	-	-
Public health -							
Public health	3,422	2,782	-	640	-	-	-
Total public health	3,422	2,782	-	640	-	-	-
Total research	25,776,666	7,976,016	387,876	1,889,210	55,415	15,019,748	448,401
Public Service --							
Allied health -							
Early intervention program	367,448	224,526	44,288	60,485	2,395	16,654	19,100
Human development center	7,749	6,300	-	1,449	-	-	-
Rehabilitation counseling	223,487	181,697	-	41,790	-	-	-
Total allied health	598,684	412,523	44,288	103,724	2,395	16,654	19,100
Medicine -							
Psychiatry	922,690	50,764	-	11,676	-	860,250	-
Cancer center	8,843,854	-	-	-	-	8,843,854	-
Total medicine	9,766,544	50,764	-	11,676	-	9,704,104	-
Total public service	10,365,228	463,287	44,288	115,400	2,395	9,720,758	19,100
Academic Support --							
Academic administration and personnel development -							
Allied health	792,266	384,060	168,111	115,737	4,739	79,880	39,739
Cancer center board	187,701	39,579	38,693	18,002	907	87,923	2,597
Dentistry	1,529,311	714,935	354,320	240,031	17,428	206,359	(3,762)
Graduate school	104,951	31,832	38,245	16,105	6,239	9,846	2,684
Medicine	2,273,780	1,545,746	172,217	333,208	23,349	136,426	62,834

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FOR THE YEAR ENDED JUNE 30, 2004

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Nursing	1,470,201	464,043	182,252	147,435	40,147	425,487	210,837
Public health	325,653	223,024	-	51,296	-	51,333	-
Total academic administration and personnel development	6,683,863	3,403,219	953,838	921,814	92,809	997,254	314,929
Animal laboratories	804,439	470,135	491,473	201,537	19,077	(477,333)	99,550
Audiovisual services	282,768	67,560	144,453	48,763	115	7,185	14,692
Audiovisual services	591,732	361,970	296,607	149,517	1,329	(233,110)	15,419
Computer support-dental	54,020	-	43,919	10,101	-	-	-
Information technology	2,107,677	1,238,537	171,207	309,889	6,643	338,198	43,203
Library services	2,451,391	1,043,207	52,046	245,281	-	21,326	1,089,531
Total academic support	12,975,890	6,584,628	2,153,543	1,886,902	119,973	653,520	1,577,324
Student Services --							
School supported services -							
Student services-allied health	145,632	47,323	50,296	22,452	-	20,934	4,627
Student services-dentistry	287,077	128,706	82,379	47,965	2,096	20,041	5,890
Student services-medicine	848,592	463,581	125,984	126,850	19,464	102,154	10,559
Student services-nursing	268,228	156,508	37,740	44,577	4,984	24,419	-
Total supported services	1,549,529	796,118	296,399	241,844	26,544	167,548	21,076
Financial aid administration	302,842	191,699	39,469	53,169	4,907	13,598	-
Registrar	207,274	27,922	102,504	26,419	2,634	30,880	16,915
Total student services	2,059,645	1,015,739	438,372	321,432	34,085	212,026	37,991
Institutional Support --							
Executive management -							
Chancellor	803,995	468,253	94,957	124,269	14,809	99,618	2,089
Vice-chancellor for academic affairs	495,424	298,490	59,217	70,944	15,122	44,304	7,347
Vice-chancellor for administration and finance	892,211	616,641	62,894	148,622	10,684	53,370	-
Vice-chancellor for clinical affairs	227,625	160,451	9,145	36,946	5,926	13,463	1,694
Vice-chancellor for community relations	157,981	101,403	-	23,323	885	28,026	4,344
Vice-chancellor for institutional services	232,305	165,328	2,940	38,039	2,212	12,667	11,119
Total executive management	2,809,541	1,810,566	229,153	442,143	49,638	251,448	26,593

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FOR THE YEAR ENDED JUNE 30, 2004

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Fiscal operations -							
Accounting services	684,579	71,273	398,202	103,585	2,578	108,941	-
Audit expense-legislative auditor	202,325	-	-	-	-	202,325	-
Internal audits	272,663	188,534	29,078	50,051	196	4,804	-
Sponsored projects administration	4,402	3,579	-	823	-	-	-
Total fiscal operations	1,163,969	263,386	427,280	154,459	2,774	316,070	-
General administrative services -							
Alumni affairs-medicine	48,892	37,956	-	8,730	-	2,206	-
Commencements	54,807	-	1,489	-	-	53,318	-
Human resource management	1,152,609	249,281	554,687	168,352	3,898	169,613	6,778
Information services	211,749	65,726	35,023	19,881	250	89,882	987
Information technology	2,079,948	1,421,783	242,895	363,809	85	37,671	13,705
Institutional services-LSU system	442,757	-	-	-	-	442,757	-
Insurance expense	883,291	-	-	-	-	883,291	-
Legal services	66,755	-	-	-	-	66,755	-
Miscellaneous expense	116,451	-	-	-	-	116,451	-
Official allowance	30,000	-	-	-	-	30,000	-
Official publications	(243)	-	-	-	-	(243)	-
Peoplesoft administrative support	583,404	-	-	-	-	583,404	-
Professional liability insurance	10,136,155	-	-	-	-	10,136,155	-
Staff benefits unallocated	1,239,369	1,002,785	144,440	(820,479)	-	912,623	-
Telecommunications	(461,874)	-	22,167	5,098	-	(489,139)	-
Total general administrative services	16,584,070	2,777,531	1,000,701	(254,609)	4,233	13,034,744	21,470
Logistical services -							
Campus mail services	211,236	-	3,157	726	-	207,353	-
Campus police	1,973,390	27,317	1,495,747	293,827	5,986	93,738	56,775
Campus safety	460,227	202,827	76,480	63,421	6,245	110,855	399
Purchasing	1,338,116	146,896	862,838	220,298	4,934	52,305	50,845
Total logistical services	3,982,969	377,040	2,438,222	578,272	17,165	464,251	108,019
Total institutional support	24,540,549	5,228,523	4,095,356	920,265	73,810	14,066,513	156,082
Operation and Maintenance of Plant --							
General operations -							
Administration	616,257	169,711	330,122	106,453	2,238	7,733	-
Buildings and operations	4,364,362	13,013	3,275,591	744,486	-	337,642	(6,370)
Grounds	277,646	-	209,921	48,216	-	19,509	-
Locksmith	90,988	-	69,980	16,055	-	4,953	-

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Shuttle service	246,002	-	153,815	34,615	-	16,618	40,954
Utilities	8,108,285	-	865,268	181,608	-	7,061,409	-
Total general operations	13,703,540	182,724	4,904,697	1,131,433	2,238	7,447,864	34,584
Property insurance	451,398	-	-	-	-	451,398	-
Total operation and maintenance of plant	14,154,938	182,724	4,904,697	1,131,433	2,238	7,899,262	34,584
Scholarships and Fellowships --							
Scholarships	1,245,910	-	-	-	-	1,245,910	-
Fellowships	77,990	20,093	-	92	-	57,805	-
Awards	1,080	-	-	-	-	1,080	-
Total scholarships and fellowships	1,324,980	20,093	-	92	-	1,304,795	-
Total educational and general expenditures	191,472,673	94,446,256	18,100,280	19,180,475	567,210	55,548,728	3,629,724
Transfers--							
Mandatory transfers for --							
Capital improvements	1,000,000	-	-	-	-	1,000,000	-
Loan fund matching grants	32,941	-	-	-	-	32,941	-
Total mandatory transfers	1,032,941	-	-	-	-	1,032,941	-
Nonmandatory transfers for --							
Capital improvements	26,231	-	-	-	-	21,437	4,794
Total nonmandatory transfers	26,231	-	-	-	-	21,437	4,794
Hospitals--							
Vice-chancellor for health care services div .	1,409	-	-	-	-	1,409	-
Total hospitals	1,409	-	-	-	-	1,409	-
Total educational and general expenditures and transfers	192,533,254	94,446,256	18,100,280	19,180,475	567,210	56,604,515	3,634,518
Total New Orleans Campus	192,533,254	94,446,256	18,100,280	19,180,475	567,210	56,604,515	3,634,518

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Shreveport Campus							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	242,214	156,943	26,521	43,070	1,140	14,540	-
Child and family services	389,017	284,117	24,966	71,874	275	7,785	-
Communication disorders	774,274	512,264	82,167	138,980	2,424	37,374	1,065
Occupational therapy	454,229	317,366	28,193	81,631	395	26,644	-
Physical therapy	507,361	341,503	41,708	90,751	3,651	29,713	35
Physicians assistant program	381,074	261,909	29,056	67,782	1,401	20,926	-
Total allied health	2,748,169	1,874,102	232,611	494,088	9,286	136,982	1,100
Basic health sciences -							
Anatomy	1,018,740	723,129	48,927	175,883	-	70,801	-
Biochemistry	1,114,803	813,375	53,483	188,100	-	59,845	-
Biometry	195,077	135,095	16,803	35,936	-	7,243	-
Microbiology and immunology	796,300	579,301	2,558	127,721	-	86,720	-
Pathology	2,326,822	1,503,720	31,328	362,235	2,543	403,913	23,083
Pharmacology	1,285,646	872,178	69,811	212,765	-	130,892	-
Physiology	968,956	646,185	-	121,642	-	199,129	2,000
Total basic health sciences	7,706,344	5,272,983	222,910	1,224,282	2,543	958,543	25,083
Medicine -							
Anesthesiology	1,686,418	1,188,775	42,957	290,465	18,497	145,724	-
Emergency medicine	1,799,052	1,295,162	80,333	318,886	-	97,265	7,406
Family medicine	3,172,987	2,056,648	197,926	517,340	36,836	314,474	49,763
LSUHSC Unit-E.A. Conway medical center	2,931,548	2,166,895	122,577	539,882	2,582	99,612	-
Medicine	4,530,266	3,207,520	460,378	861,019	-	1,349	-
Neurology	991,948	730,243	49,028	183,640	-	29,037	-
Neurosurgery	708,384	502,648	73,238	132,498	-	-	-
Obstetrics and gynecology	1,828,974	1,330,790	152,008	346,176	-	-	-
Ophthalmology	840,065	637,537	43,049	154,526	-	4,953	-
Orthopedics	1,375,074	921,223	161,021	240,386	-	52,444	-
Otorhinolaryngology	730,833	560,483	23,171	135,631	-	11,548	-
Pediatrics	3,136,162	2,376,108	104,512	580,898	-	74,644	-
Psychiatry	2,151,682	1,598,073	98,219	389,099	-	66,291	-
Radiology	1,441,599	1,134,558	36,450	270,591	-	-	-
Surgery	2,439,038	1,468,568	534,174	434,433	-	1,863	-
Urology	419,634	255,334	43,671	70,739	1,840	48,050	-
Arthritis and rheumatology center	965,961	562,081	50,191	130,554	9,669	185,199	28,267
Cancer center	899,108	538,174	79,195	140,587	6,103	125,929	9,120

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Multidisciplinary	(9,096,848)	(7,488,666)	24,867	(1,447,472)	4,631	281,381	(471,589)
Medical dean	226,819	124,150	21,174	34,115	4,316	41,217	1,847
Total medicine	23,178,704	15,166,304	2,398,139	4,323,993	84,474	1,580,980	(375,186)
Other -							
Reserves	500,000	385,784	-	91,431	-	22,785	-
Total other	500,000	385,784	-	91,431	-	22,785	-
Total instruction	34,133,217	22,699,173	2,853,660	6,133,794	96,303	2,699,290	(349,003)
Research --							
Basic health sciences -							
Anatomy	365,998	235,068	62,824	63,204	-	4,902	-
Biochemistry	282,329	240,473	-	41,618	-	238	-
Microbiology and immunology	489,276	415,476	2,787	64,889	-	6,124	-
Pathology	188,356	155,487	-	32,869	-	-	-
Pharmacology	171,507	146,627	-	20,419	-	4,461	-
Physiology	524,635	450,004	-	74,631	-	-	-
Total basic health sciences	2,022,101	1,643,135	65,611	297,630	-	15,725	-
Medicine -							
Family medicine	30,542	15,385	2,152	4,000	-	4,877	4,128
Medicine	540,305	406,567	37,507	96,102	-	129	-
Neurology	110,125	81,658	7,141	20,923	-	403	-
Neurosurgery	21,091	21,091	-	-	-	-	-
Obstetrics and gynecology	126,265	67,994	37,338	20,933	-	-	-
Ophthalmology	61,458	45,504	4,747	11,207	-	-	-
Orthopedics	127,272	101,831	1,002	24,310	-	129	-
Otorhinolaryngology	86,741	48,598	22,040	16,103	-	-	-
Pediatrics	681,295	521,690	31,837	127,703	-	65	-
Psychiatry	153,875	84,908	38,304	28,118	-	2,545	-
Radiology	6,420	5,190	-	1,230	-	-	-
Surgery	98,542	80,300	709	17,533	-	-	-
Urology	30,707	23,586	1,239	5,882	-	-	-
Arthritis and rheumatology center	351,214	158,881	47,839	45,456	11,588	58,984	28,466
Cancer center	10,863,611	3,348,186	707,693	857,083	84,103	1,572,538	4,294,008
Total medicine	13,289,463	5,011,369	939,548	1,276,583	95,691	1,639,670	4,326,602

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Other -							
Reserves	(280,148)	-	-	-	-	-	(280,148)
Total other	(280,148)	-	-	-	-	-	(280,148)
Total research	15,031,416	6,654,504	1,005,159	1,574,213	95,691	1,655,395	4,046,454
Public Service --							
Medicine -							
Medicine	400,000	-	-	-	-	400,000	-
Total medicine	400,000	-	-	-	-	400,000	-
Total public service	400,000	-	-	-	-	400,000	-
Academic Support --							
Academic administration and personnel development -							
Allied health	306,843	173,322	56,634	53,293	1,554	22,040	-
Graduate school	77,148	5,698	38,610	8,773	7,787	16,280	-
Medicine	1,588,145	711,732	525,729	326,691	24,888	(119,369)	118,474
Total academic administration and personnel development	1,972,136	890,752	620,973	388,757	34,229	(81,049)	118,474
Library services	1,535,034	640,973	116,781	177,016	12,983	64,706	522,575
Sponsored Projects Admin	217,935	76,441	88,607	37,210	3,080	12,597	-
Total academic support	3,725,105	1,608,166	826,361	602,983	50,292	(3,746)	641,049
Student Services --							
School supported services -							
Student services-allied health	53,370	38,596	-	9,147	-	5,627	-
Student services-medicine	35,262	28,506	-	6,756	-	-	-
Student services-medicine	17,097	13,821	-	3,276	-	-	-
Total supported services	105,729	80,923	-	19,179	-	5,627	-
Total student services	105,729	80,923	-	19,179	-	5,627	-
Institutional Support --							
General administrative services -							
Miscellaneous expense	(482,601)	-	-	(482,601)	-	-	-
Total general administrative services	(482,601)	-	-	(482,601)	-	-	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies & Expense	Equipment
Total institutional support	(482,601)	-	-	(482,601)	-	-	-
Scholarships and Fellowships --							
Scholarships	7,650	-	-	-	-	7,650	-
Total scholarships and fellowships	7,650	-	-	-	-	7,650	-
Total educational and general expenditures	52,920,516	31,042,766	4,685,180	7,847,568	242,286	4,764,216	4,338,500
Transfers--							
Nonmandatory transfers for --							
Capital improvements	21,758	-	-	-	-	21,758	-
Total nonmandatory transfers	21,758	-	-	-	-	21,758	-
Hospitals--							
Hospital	19,720,499	74,328	859,628	177,944	35,452	18,573,147	-
Total hospitals	19,720,499	74,328	859,628	177,944	35,452	18,573,147	-
Total educational and general expenditures and transfers	72,662,773	31,117,094	5,544,808	8,025,512	277,738	23,359,121	4,338,500
Total Shreveport Campus	72,662,773	31,117,094	5,544,808	8,025,512	277,738	23,359,121	4,338,500
Healthcare Services Division -							
Hospitals --							
Administration	17,765,074	7,231,829	-	1,531,325	87,229	7,407,934	1,506,757
Earl K. Long medical center	81,308,298	29,696,621	-	7,091,848	2,682	43,375,759	1,141,388
Huey P. Long medical center	43,264,827	16,837,821	-	4,331,230	32,964	21,512,072	550,740
Lallie Kemp regional medical center	28,419,168	14,620,538	-	3,574,835	1,680	9,565,532	656,583
Leonard J. Chabert medical center	62,383,510	26,698,613	-	5,753,329	2,991	28,739,044	1,189,533
Medical center of Louisiana at New Orleans	428,195,077	160,307,556	-	35,798,644	53,578	223,508,100	8,527,198
University medical center	63,081,695	26,471,006	-	6,689,525	5,241	28,162,935	1,752,987
Washington-St. Tammany regional med ctr	32,451,800	16,594,939	-	3,793,208	9,285	11,795,524	258,844
W. O. Moss regional medical center	29,724,576	12,789,482	-	2,859,184	6,433	13,329,865	739,612
Total hospitals	786,594,024	311,248,407	-	71,423,127	202,082	387,396,766	16,323,642
Total Healthcare Services Division	786,594,024	311,248,407	-	71,423,127	202,082	387,396,766	16,323,642
Total LSU Health Sciences Center	\$ 1,051,790,051	\$ 436,811,757	\$ 23,645,088	\$ 98,629,114	\$ 1,047,030	\$ 467,360,402	\$ 24,296,660