

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
New Orleans --								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science.....	\$ 455,101	\$ --	\$ --	\$ --	\$ 455,101	\$ 425,527	\$ 29,574	\$ --
Communication disorders.....	49,312	--	201	--	49,513	24,768	21,092	3,653
Human development center.....	14,962	525,488	9,768	--	550,218	354,468	156,802	38,948
Medical technology	--	--	2,400	201	2,601	534	2,067	--
Ophthalmologic technician program .	--	--	(14,546)	--	(14,546)	(14,546)	--	--
Physical therapy	--	64,397	563	--	64,960	59,619	563	4,778
Rehabilitation counseling	--	25,434	4,236	--	29,670	12,522	12,336	4,812
Total allied health	519,375	615,319	2,622	201	1,137,517	862,892	222,434	52,191
Basic health sciences -								
Anatomy.....	--	(453)	6,936	63,013	69,496	5,000	64,496	--
Biochemistry.....	--	--	106,382	17,937	124,319	51,290	73,029	--
Biometry.....	--	--	10,477	5,367	15,844	--	15,844	--
Microbiology and immunology.....	124	--	90,419	60,495	151,038	8,762	136,356	5,920
Pharmacology	--	8,839	62,572	5,675	77,086	37,386	39,700	--
Physiology	--	11,760	58,152	57,532	127,444	37,476	86,327	3,641
Multidisciplinary	--	--	--	557,645	557,645	--	557,645	--
Total basic health sciences	124	20,146	334,938	767,664	1,122,872	139,914	973,397	9,561
Dentistry -								
Biomaterials	--	--	--	906	906	--	906	--
Endodontics	--	--	--	15,129	15,129	1,319	13,810	--
General dentistry	652,330	112,838	29,798	1,295	796,261	747,364	31,869	17,028
Operative dentistry	--	--	16,232	--	16,232	--	16,232	--
Oral pathology	--	--	2,845	--	2,845	--	2,845	--
Oral surgery	587,349	--	156,218	7,867	751,434	587,093	151,603	12,738
Orthodontics	--	--	477	14,719	15,196	--	15,196	--
Pediatric dentistry	--	--	13,667	12,064	25,731	9,269	16,462	--
Periodontics	--	--	1,459	49,732	51,191	2,799	48,392	--
Prosthodontics - fixed	40,573	--	34,017	25,428	100,018	68,563	30,603	852
Prosthodontics - removable	--	--	26,831	--	26,831	18,803	8,028	--
Student clinics	--	--	3,709	(3,049)	660	2,451	(1,791)	--
Multidisciplinary	871,075	--	867	401,304	1,273,246	873,481	399,765	--
Total dentistry	2,151,327	112,838	286,120	525,395	3,075,680	2,311,142	733,920	30,618
Medicine -								
Anesthesiology	(2,828)	1,425	9,540	1,799	9,936	727	7,836	1,373
Dermatology	358,374	157,236	362,736	--	878,346	777,144	93,169	8,033
Family medicine.....	1,188,003	--	787,656	25,215	2,000,874	1,943,311	19,018	38,545
LSU unit-Earl K. Long medical ctr	222,366	--	239,720	136,467	598,553	373,481	225,072	--
LSU unit-University medical ctr..	--	--	116,621	--	116,621	--	116,621	--
LSU unit-Wash/St Tammany med ctr.	--	--	--	48,557	48,557	--	48,557	--
Medicine	9,677,791	207,755	4,521,802	441,527	14,848,875	13,998,227	586,792	263,856
Neurology	571,797	--	772,645	1,618	1,346,060	1,193,448	138,838	13,774
Neurosurgery.....	128,540	--	433,523	11,427	573,490	467,109	102,121	4,260

LSU HEALTH SCIENCES CENTER
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 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Obstetrics and gynecology	1,440,769	--	503,152	97,956	2,041,877	1,653,162	356,724	31,991
Ophthalmology	897,410	85,899	2,012,381	237,459	3,233,149	2,979,820	232,503	20,826
Orthopedics	600,718	--	735,350	1,118	1,337,186	1,119,508	200,534	17,144
Otorhinolaryngology	244,925	119,604	585,138	11,125	960,792	806,837	147,294	6,661
Pathology.....	611,632	35,380	386,691	108,322	1,142,025	907,048	226,711	8,266
Pediatrics	1,232,159	135,196	2,170,646	61,370	3,599,371	2,753,108	784,031	62,232
Psychiatry	919,804	--	1,007,014	60,986	1,987,804	1,853,317	107,519	26,968
Public health	--	664,131	142,386	70,383	876,900	346,364	491,088	39,448
Radiology	875,322	122,837	1,233,873	236,868	2,468,900	2,238,890	206,944	23,066
Surgery.....	1,665,920	372,765	449,899	63,072	2,551,656	2,308,539	204,330	38,787
Urology	142,715	--	426,488	181	569,384	527,815	37,806	3,763
Center of excellance-cancer	--	--	196,583	18,525	215,108	190,501	24,607	--
Center of excellance-neuroscience	--	--	47,514	38,686	86,200	(5,322)	91,522	--
Multidisciplinary	29,231	665,511	124,649	998	820,389	240,504	540,989	38,896
Total medicine	20,804,648	2,567,739	17,266,007	1,673,659	42,312,053	36,673,538	4,990,626	647,889
Nursing -								
Mental health and community nursing	--	--	5,325	--	5,325	--	5,325	--
Adult nursing	--	--	3,318	--	3,318	--	3,318	--
Multidisciplinary	--	--	1,000	--	1,000	--	1,000	--
Total nursing	--	--	9,643	--	9,643	--	9,643	--
Total instruction.....	23,475,474	3,316,042	17,899,330	2,966,919	47,657,765	39,987,486	6,930,020	740,259
Research --								
Allied health -								
Cardiopulmonary science	--	--	--	72	72	--	72	--
Communication disorders	--	--	880	2,749	3,629	144	3,485	--
Human development center	--	121,048	389	3,584	125,021	81,692	6,889	36,440
Medical technology	--	178,542	--	4,793	183,335	83,652	45,515	54,168
Occupational therapy	16,094	--	--	--	16,094	6,582	7,996	1,516
Physical therapy	15,355	--	--	1,381	16,736	12,715	1,142	2,879
Rehabilitation counselling	--	--	--	3,870	3,870	--	3,870	--
Total allied health	31,449	299,590	1,269	16,449	348,757	184,785	68,969	95,003
Basic health sciences -								
Anatomy	--	979,352	210,443	--	1,189,795	538,636	394,430	256,729
Biochemistry	125,383	1,905,335	757,928	--	2,788,646	1,407,322	806,396	574,928
Biometry	1,108,647	210,114	395,791	--	1,714,552	514,530	1,072,719	127,303
Microbiology and immunology	587,405	1,508,035	593,871	--	2,689,311	1,073,452	1,105,962	509,897
Pharmacology	189,759	1,104,087	262,432	--	1,556,278	874,073	282,111	400,094
Physiology	43,427	2,629,879	19,711	--	2,693,017	982,722	1,120,102	590,193
Total basic health sciences.....	2,054,621	8,336,802	2,240,176	--	12,631,599	5,390,735	4,781,720	2,459,144
Dentistry -								
Community and preventive dentistry	--	--	69	--	69	--	61	8
Endodontics	--	--	2,082	--	2,082	--	2,082	--
General dentistry	--	--	278,113	--	278,113	66,917	197,958	13,238

LSU HEALTH SCIENCES CENTER
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 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Operative dentistry	--	--	8,424	--	8,424	40	7,009	1,375
Oral diagnosis and radiology	--	--	9,766	--	9,766	754	7,059	1,953
Oral surgery	40,344	92,931	26,774	1,562	161,611	67,339	66,425	27,847
Orthodontics	--	--	298	--	298	--	271	27
Periodontics	--	--	216,697	--	216,697	127,662	43,572	45,463
Prosthodontics-fixed	--	--	48,039	--	48,039	18,688	17,579	11,772
Prosthodontics-removable	--	--	180	--	180	--	164	16
Center of excellence-dental	--	--	(5,113)	--	(5,113)	--	(5,113)	--
Multidisciplinary	--	--	2,930	--	2,930	--	2,930	--
Total dentistry	40,344	92,931	588,259	1,562	723,096	281,400	339,997	101,699
Medicine -								
Anesthesiology	--	--	5,446	--	5,446	--	4,391	1,055
Dermatology	--	--	4,367	--	4,367	--	3,494	873
Family medicine	--	--	1,645	--	1,645	--	1,575	70
Medicine	787,362	1,472,319	2,954,005	22,941	5,236,627	2,970,548	1,247,913	1,018,166
Neurology	--	--	143,585	34,891	178,476	68,086	88,368	22,022
Neurosurgery	--	--	814	--	814	--	814	--
Obstetrics and gynecology	--	320,555	74,000	--	394,555	166,836	133,873	93,846
Ophthalmology	19,793	3,356,046	415,727	13,130	3,804,696	1,785,897	977,194	1,041,605
Orthopedics	786,174	207,979	--	--	994,153	417,732	449,467	126,954
Otorhinolaryngology	17	217,950	36,563	--	254,530	136,270	49,842	68,418
Pathology	528,305	1,220,472	166,335	--	1,915,112	723,872	796,841	394,399
Pediatrics	8,503	420,361	842,186	--	1,271,050	654,570	407,420	209,060
Psychiatry	--	--	785,863	--	785,863	575,352	46,684	163,827
Public health	(2,532)	461,974	265,078	--	724,520	427,691	107,756	189,073
Radiology	--	--	37,113	--	37,113	1,061	31,852	4,200
Surgery	--	60,487	87,981	--	148,468	93,118	20,578	34,772
Urology	--	--	108,836	--	108,836	62,020	16,223	30,593
Center of excellence-cancer	342,207	1,090,554	275,274	(116)	1,707,919	875,316	525,996	306,607
Center of excellence-genetics	--	--	41,914	--	41,914	36,385	5,529	--
Center of excellence-neuroscience	81,011	1,500,121	226,558	86,173	1,893,863	702,007	791,665	400,191
Multidisciplinary	37,209	--	(359)	--	36,850	36,850	--	--
Total medicine	2,588,049	10,328,818	6,472,931	157,019	19,546,817	9,733,611	5,707,475	4,105,731
Nursing-								
Adult nursing	--	--	3,868	--	3,868	736	--	3,132
Total nursing	--	--	3,868	--	3,868	736	--	3,132
Total research	4,714,463	19,058,141	9,306,503	175,030	33,254,137	15,591,267	10,898,161	6,764,709
Public Service --								
Allied health -								
Cardiopulmonary science	60,763	--	--	87,935	148,698	136,892	7,490	4,316
Communication disorders	--	--	--	152,898	152,898	67,832	85,066	--
Human development center	731,214	507,423	90,566	116,144	1,445,347	1,024,102	306,108	115,137
Medical technology	--	--	--	58,339	58,339	27,134	31,205	--
Occupational therapy	89,332	--	--	22,096	111,428	103,297	8,131	--
Ophthalmologic technician training .	--	--	--	120	120	--	120	--

LSU HEALTH SCIENCES CENTER
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FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Physical therapy	538,466	--	--	443,704	982,170	890,745	66,313	25,112
Rehabilitation counseling.....	--	--	--	24,917	24,917	18,629	6,288	--
Total allied health	1,419,775	507,423	90,566	906,153	2,923,917	2,268,631	510,721	144,565
Basic health sciences -								
Anatomy	89,784	--	35,106	--	124,890	70,088	36,467	18,335
Biometry	(19)	--	466,846	3,389	470,216	180,867	229,261	60,088
Microbiology and immunology.....	--	--	100	14,970	15,070	3,227	11,843	--
Total basic health sciences	89,765	--	502,052	18,359	610,176	254,182	277,571	78,423
Biomedical research center -								
Multidisciplinary	--	--	--	202,016	202,016	179,106	22,910	--
Total biomedical research center	--	--	--	202,016	202,016	179,106	22,910	--
Dentistry -								
Community and preventive dentistry	26,880	--	--	--	26,880	26,880	--	--
Continuing education	--	--	127,672	--	127,672	127,672	--	--
Dental hygiene	--	--	--	26,976	26,976	--	26,976	--
General dentistry.....	--	--	--	8,726	8,726	--	8,726	--
Operative dentistry.....	--	--	267	--	267	--	254	13
Oral diagnosis and radiology	--	--	--	4,868	4,868	--	4,868	--
Oral surgery	1,530	--	41,053	423,461	466,044	454,774	10,418	852
Pediatric dentistry	91,232	--	51,324	104,163	246,719	220,631	19,200	6,888
Multidisciplinary	441,780	189,521	202,494	2,425,341	3,259,136	2,512,352	719,075	27,709
Total dentistry	561,422	189,521	422,810	2,993,535	4,167,288	3,342,309	789,517	35,462
Medicine -								
Anesthesiology	--	--	750,462	138,580	889,042	880,817	8,225	--
Continuing education	--	--	--	188	188	--	188	--
Dermatology	--	30,210	423,767	30,362	484,339	453,977	30,362	--
Family medicine	467,969	--	13,983	579,452	1,061,404	949,411	87,179	24,814
LSU unit-Earl K Long medical ctr.	4,870	--	1,128,147	58,606	1,191,623	1,186,753	4,870	--
LSU unit-University medical ctr .	--	--	815,951	--	815,951	815,951	--	--
Medicine	4,926,095	524	3,094,787	1,044,279	9,065,685	7,950,930	773,169	341,586
Neurology	53,560	--	795,806	250,707	1,100,073	1,072,608	23,043	4,422
Neurosurgery	274,215	--	492,929	8,134	775,278	767,144	8,134	--
Obstetrics and gynecology	670,818	17,255	1,303,495	4,544	1,996,112	1,952,279	(4,651)	48,484
Ophthalmology	26,251	--	566,162	48,695	641,108	500,396	140,712	--
Orthopedics	216,436	--	634,104	797,233	1,647,773	1,599,207	48,566	--
Otorhinolaryngology	--	--	1,136,498	28,588	1,165,086	1,130,295	34,791	--
Pathology	322,206	2,384	723,596	556,900	1,605,086	1,512,174	69,202	23,710
Pediatrics	1,162,087	--	5,312,305	892,538	7,366,930	7,231,338	44,030	91,562
Psychiatry	3,229,359	233,675	985,527	942,051	5,390,612	4,906,666	321,365	162,581
Public health	5,810,516	1,106,496	507,702	101,619	7,526,333	4,899,299	2,011,463	615,571
Radiology	399,487	203,481	2,737,625	45,980	3,386,573	3,377,727	8,846	--
Surgery	332,987	--	2,508,104	723,151	3,564,242	3,576,472	682	(12,912)
Urology	--	--	238,951	34,507	273,458	238,951	34,507	--
Center of excellance-cancer	191,827	16,583	42,098	--	250,508	181,204	42,797	26,507

LSU HEALTH SCIENCES CENTER
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 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Multidisciplinary	31,217	--	75,000	--	106,217	1,050	30,167	75,000
Total medicine	18,119,900	1,610,608	24,286,999	6,286,114	50,303,621	45,184,649	3,717,647	1,401,325
Nursing -								
Mental health and community nursing	--	--	71,730	--	71,730	51,627	8,351	11,752
Continuing education	--	--	4,732	26,639	31,371	6,160	25,211	--
Family nursing	3,754	--	9,820	--	13,574	13,574	--	--
Multidisciplinary	11,528	--	23,010	80,183	114,721	113,368	1,353	--
Total nursing	15,282	--	109,292	106,822	231,396	184,729	34,915	11,752
Total public service	20,206,144	2,307,552	25,411,719	10,512,999	58,438,414	51,413,606	5,353,281	1,671,527
Academic Support --								
Academic administration and personnel development -								
Allied health	--	--	4,375	53,516	57,891	10,671	47,193	27
Dentistry	--	--	63,787	226,570	290,357	165,921	124,436	--
Medicine	--	--	128,220	203,713	331,933	265,272	66,661	--
Nursing.....	--	--	880	--	880	--	880	--
Total academic administration and personnel development	--	--	197,262	483,799	681,061	441,864	239,170	27
Animal laboratories	--	--	10,054	11,142	21,196	8,520	10,665	2,011
Computing support	764,236	--	--	621,413	1,385,649	769,191	612,316	4,142
Libraries -								
Administration	--	--	5,957	100,557	106,514	44,828	61,686	--
Books	--	--	--	239,993	239,993	--	239,993	--
Book and thesis binding	--	--	--	2,064	2,064	--	2,064	--
Total libraries	--	--	5,957	342,614	348,571	44,828	303,743	--
Faculty group practice	--	--	3,941,637	301,554	4,243,191	3,779,467	463,724	--
Total academic support	764,236	--	4,154,910	1,760,522	6,679,668	5,043,870	1,629,618	6,180
Student Services --								
Social and cultural development -								
Student activities	--	--	--	77,217	77,217	43,183	34,034	--
Student affairs-dentistry.....	--	--	--	10,387	10,387	280	10,107	--
Student affairs-graduate	--	--	--	578	578	--	578	--
Student affairs-medicine	--	--	--	2,608	2,608	--	2,608	--
Student affairs-nursing	--	--	--	3,672	3,672	--	3,672	--
Total social and cultural development	--	--	--	94,462	94,462	43,463	50,999	--
Laboratory services	--	--	--	82,229	82,229	--	82,229	--

LSU HEALTH SCIENCES CENTER
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 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Student health service	--	--	--	257,913	257,913	252,714	5,199	--
Total student services	--	--	--	434,604	434,604	296,177	138,427	--
Institutional Support --								
Executive management -								
Chancellor	--	--	25,000	247,742	272,742	176,825	95,917	--
Vice-chancellor for academic affairs	8,921	--	--	267,250	276,171	232,470	43,701	--
Vice-chancellor for administration and finance	--	--	36,000	167,458	203,458	154,297	49,161	--
Vice-chancellor for institutional services	--	--	--	42,168	42,168	42,162	6	--
Total executive management	8,921	--	61,000	724,618	794,539	605,754	188,785	--
Fiscal operations -								
Accounting services	--	--	--	291,688	291,688	255,457	36,231	--
Audit expense-legislative auditor	--	--	--	12,881	12,881	--	12,881	--
Internal audit	--	--	--	48,067	48,067	40,422	7,645	--
Sponsored projects administration	--	--	--	401,744	401,744	330,010	71,734	--
Total fiscal operations	--	--	--	754,380	754,380	625,889	128,491	--
General administrative services -								
Alumni affairs-medicine	--	--	232,538	--	232,538	153,542	78,996	--
Computing support	560,360	--	91,965	705,665	1,357,990	791,199	546,999	19,792
Grants and governmental programs	--	--	--	13,242	13,242	13,242	--	--
Human resource management	--	--	--	237,439	237,439	179,041	58,398	--
Legal services	--	--	26,628	--	26,628	--	26,628	--
Technology transfer	--	--	17,884	18,943	36,827	17,956	18,871	--
Work study programs	--	45,672	--	--	45,672	61,407	(15,735)	--
Total general administrative services	560,360	45,672	369,015	975,289	1,950,336	1,216,387	714,157	19,792
Logistical services -								
Campus mail	--	--	--	117,807	117,807	--	117,807	--
Campus police	--	--	--	238,431	238,431	238,431	--	--
Campus safety	--	--	--	122,254	122,254	--	122,254	--
transportation	--	--	--	87,301	87,301	79,268	8,033	--
Purchasing	--	--	--	59,582	59,582	59,066	516	--
Total logistical services.....	--	--	--	625,375	625,375	376,765	248,610	--
Total institutional support....	569,281	45,672	430,015	3,079,662	4,124,630	2,824,795	1,280,043	19,792
Operation and Maintenance of Plant --								
General operations -								
Buildings and operations.....	--	--	288,137	1,125,168	1,413,305	425,825	987,480	--
Utilities	--	--	619,336	2,793,707	3,413,043	--	3,413,043	--
Total general operations.....	--	--	907,473	3,918,875	4,826,348	425,825	4,400,523	--

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Total operation and maintenance of plant.....	--	--	907,473	3,918,875	4,826,348	425,825	4,400,523	--
Scholarships and Fellowships - -								
Scholarships	(2,336)	547,982	66,680	7,799	620,125	--	620,125	--
Fellowships	34,075	533,865	1,439	--	569,379	210,613	358,766	--
Awards	--	--	500	7,686	8,186	--	8,186	--
Total scholarships and fellowships	31,739	1,081,847	68,619	15,485	1,197,690	210,613	987,077	--
Total educational and general expenditures	49,761,337	25,809,254	58,178,569	22,864,096	156,613,256	115,793,639	31,617,150	9,202,467
Transfers --								
Nonmandatory Transfers For -								
Capital improvements	--	616,905	--	724,934	1,341,839	--	1,341,839	--
Other	--	--	24,000	--	24,000	--	24,000	--
Total nonmandatory transfers...	--	616,905	24,000	724,934	1,365,839	--	1,365,839	--
Hospitals --								
Healthcare services division	--	185,548	40,738	8,983,464	9,209,750	1,692,416	7,506,568	10,766
Total hospitals	--	185,548	40,738	8,983,464	9,209,750	1,692,416	7,506,568	10,766
Total educational and general expenditures and transfers	49,761,337	26,611,707	58,243,307	32,572,494	167,188,845	117,486,055	40,489,557	9,213,233
Auxiliary Enterprises:								
Expenditures	--	--	--	23,680,511	23,680,511	4,208,879	19,471,632	--
Mandatory transfers for								
Principal and interest	--	--	--	87,041	87,041	--	87,041	--
Nonmandatory transfers for								
Renewals and replacements	--	--	--	18,358	18,358	--	18,358	--
Total auxiliary enterprises...	--	--	--	23,785,910	23,785,910	4,208,879	19,577,031	--
Total New Orleans	49,761,337	26,611,707	58,243,307	56,358,404	190,974,755	121,694,934	60,066,588	9,213,233
Shreveport --								
Educational and General:								
Instruction --								
Allied health -								
Multidisciplinary	132,148	968	--	2,898	136,014	132,148	2,898	968
Total allied health	132,148	968	--	2,898	136,014	132,148	2,898	968
Basic health sciences -								
Anatomy	--	--	179	15,863	16,042	1,848	14,194	--
Biometry	284,023	--	1,947	30,526	316,496	27,661	288,835	--
Pathology	--	--	4,140	309,741	313,881	182,403	131,478	--

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Pharmacology		5,000		378,341	383,341	234,788	148,553	
Physiology	--	--	--	8,026	8,026	--	8,026	--
Total basic health sciences	284,023	5,000	6,266	742,497	1,037,786	446,700	591,086	--
Medicine -								
Anesthesiology	--	--	40,704	--	40,704	33,139	7,565	--
Emergency medical	--	--	13,935	283	14,218	--	14,218	--
Family medicine	--	30,507	3,806,484	1,337	3,838,328	3,309,728	528,600	--
Medicine	--	438,330	696,133	--	1,134,463	1,014,600	119,863	--
Neurology	--	--	2,570	--	2,570	--	2,570	--
Neurosurgery	--	155,520	5,777	--	161,297	161,297	--	--
Ophthalmology	--	--	3,298	--	3,298	--	3,298	--
Orthopedics	--	--	80,813	4,668	85,481	59,531	25,950	--
Otolaryngology	--	--	296	--	296	--	296	--
Pediatrics	--	--	124,262	2,942,557	3,066,819	3,007,400	59,204	215
Psychiatry	83,740	--	787	1,535	86,062	83,109	2,953	--
Radiology	--	--	2,081	--	2,081	--	2,081	--
Surgery	--	--	43,588	--	43,588	41,665	1,923	--
Urology	--	--	114,924	--	114,924	100,661	14,263	--
Multidisciplinary	6,233,580	229,581	234,954	--	6,698,115	5,302,588	1,379,836	15,691
Function adjust-instruction	--	--	--	--	--	--	--	--
Total medicine	6,317,320	853,938	5,170,606	2,950,380	15,292,244	13,113,718	2,162,620	15,906
Total instruction	6,733,491	859,906	5,176,872	3,695,775	16,466,044	13,692,566	2,756,604	16,874
Research -								
Allied Health-								
Multidisciplinary	--	--	21,284	--	21,284	--	19,951	1,333
Total allied health	--	--	21,284	--	21,284	--	19,951	1,333
Basic health sciences -								
Anatomy	67,289	414,189	62,434	8,177	552,089	198,473	225,208	128,408
Biochemistry	5,737	1,386,022	131,505	30,267	1,553,531	704,076	472,504	376,951
Microbiology & immunology	13,051	2,077,337	100,835	17,701	2,208,924	758,267	861,282	589,375
Pathology	--	5,942	170,594	--	176,536	98,759	62,374	15,403
Pharmacology	--	1,142,981	118,641	35,322	1,296,944	569,286	471,195	256,463
Physiology	140,000	2,280,109	201,899	59,811	2,681,819	800,479	1,189,912	691,428
Total basic health sciences	226,077	7,306,580	785,908	151,278	8,469,843	3,129,340	3,282,475	2,058,028

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Medicine -								
Anesthesiology	--	--	13,282	--	13,282	--	12,075	1,207
Emergency medicine	--	--	76,045	--	76,045	6,908	63,221	5,916
Family Medicine	--	--	1,194	--	1,194	--	1,194	--
Medicine	104,298	893,876	1,195,283	22,962	2,216,419	1,333,163	517,102	366,154
Neurology	--	--	141,021	3,553	144,574	96,334	37,530	10,710
Neurosurgery	--	--	77,399	--	77,399	19,492	50,796	7,111
Obstetrics and gynecology	62,176	194,150	13,040	8,974	278,340	74,804	151,173	52,363
Ophthalmology	--	--	2,374	--	2,374	--	2,160	214
Orthopedics	82,412	15,600	72,602	--	170,614	25,298	144,223	1,093
Otolaryngology	--	109,393	2,015	849	112,257	55,710	22,505	34,042
Pediatrics	--	395,197	850,549	5,186	1,250,932	810,360	270,292	170,280
Psychiatry	--	--	809,054	5,587	814,641	213,640	534,548	66,453
Surgery	--	199,309	84,987	1,503	285,799	159,696	69,474	56,629
Urology	--	88,856	189,758	10,562	289,176	128,733	131,461	28,982
Grants & contracts-research	--	--	--	51,425	51,425	51,425	--	--
Multidisciplinary	--	--	913,469	3,054,179	3,967,648	75,541	3,892,107	--
Total medicine	248,886	1,896,381	4,442,072	3,164,780	9,752,119	3,051,104	5,899,861	801,154
Total research	474,963	9,202,961	5,249,264	3,316,058	18,243,246	6,180,444	9,202,287	2,860,515
Public service --								
Allied health -								
Audiology & speech pathology	(731)	--	24,328	--	23,597	22,870	727	--
Continuing education	--	--	--	41,863	41,863	24,332	17,531	--
Multidisciplinary	47,838	--	14,093	355,895	417,826	320,340	93,959	3,527
Total allied health	47,107	--	38,421	397,758	483,286	367,542	112,217	3,527
Basic health sciences -								
Anatomy	--	--	--	170,003	170,003	55,772	114,231	--
Biochemistry	--	--	--	180,693	180,693	88,155	92,538	--
Biometry	--	--	--	34,134	34,134	18,956	15,178	--
Microbiology and immunology	--	--	--	131,110	131,110	57,903	73,207	--
Pathology	--	--	12,079	1,944,041	1,956,120	1,478,910	477,210	--
Pharmacology	--	--	--	183,865	183,865	87,836	96,029	--
Physiology	--	--	--	319,152	319,152	168,893	150,259	--
Total basic health sciences	--	--	12,079	2,962,998	2,975,077	1,956,425	1,018,652	--

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Medicine -								
Anesthesiology	--	--	615	2,370,294	2,370,909	1,926,277	444,632	--
Continuing education	--	--	--	111,481	111,481	71,202	40,279	--
Emergency medicine	--	--	7,250	1,392,760	1,400,010	1,241,557	157,907	546
Family medicine	173,311	--	344,600	3,204,265	3,722,176	3,391,424	330,752	--
Histocompatibility lab	--	--	--	831,074	831,074	555,879	275,195	--
Medicine	280,837	53,356	173,262	3,867,903	4,375,358	3,030,032	1,344,813	513
Neurology	--	--	194	455,120	455,314	403,339	51,975	--
Neurosurgery	--	--	--	3,712,764	3,712,764	3,141,876	570,888	--
Obstetrics and gynecology	--	--	--	3,684,569	3,684,569	3,247,095	437,474	--
Ophthalmology	(1,007)	--	--	768,158	767,151	607,783	159,368	--
Orthopedics	--	--	--	632,362	632,362	601,380	30,982	--
Otolaryngology	--	--	--	593,245	593,245	458,813	134,432	--
Pediatrics	484,696	--	35,400	3,832,847	4,352,943	4,015,406	337,537	--
Psychiatry	204,987	--	4,560	218,219	427,766	414,030	13,736	--
Radiology	--	--	--	2,281,590	2,281,590	2,084,849	196,741	--
Surgery	--	--	629,522	5,446,902	6,076,424	5,552,306	524,118	--
Urology	--	--	--	1,251,322	1,251,322	842,606	408,716	--
Multidisciplinary	1,015,305	--	116,940	77,910	1,210,155	1,209,520	635	--
Total medicine	2,158,129	53,356	1,312,343	34,732,785	38,256,613	32,795,374	5,460,180	1,059
BRF research	--	--	895,126	120,896	1,016,022	354,013	662,009	--
Total public service	2,205,236	53,356	2,257,969	38,214,437	42,730,998	35,473,354	7,253,058	4,586
Academic support --								
Academic computing	52,073	--	--	--	52,073	46,514	5,559	--
Animal care	--	--	--	21,548	21,548	21,548	--	--
Dean	--	--	956,976	1,756,673	2,713,649	1,386,960	1,326,689	--
Grants & contracts administration.	--	--	--	111,821	111,821	94,247	17,574	--
Library	--	--	16,263	1,078,524	1,094,787	863,045	230,169	1,573
Function adj-other academic	--	--	--	196,263	196,263	196,263	--	--
Total academic support	52,073	--	973,239	3,164,829	4,190,141	2,608,577	1,579,991	1,573
Student services --								
Student services	--	--	11,945	673,529	685,474	557,943	127,531	--
Total student services	--	--	11,945	673,529	685,474	557,943	127,531	--

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Institutional support --								
Accounting	539,533	--	--	1,193,475	1,733,008	1,355,916	377,092	--
Allocation to civil service	--	--	--	297,196	297,196	22,084	275,112	--
Budget office	--	--	--	257,223	257,223	250,045	7,178	--
Business office	--	--	--	1,141,522	1,141,522	600,477	541,045	--
Clinic billing	--	--	--	3,384,915	3,384,915	2,304,717	1,080,198	--
Computer services	--	--	--	7,223,622	7,223,622	3,146,611	4,077,011	--
Equipment facilities record	--	--	--	137,965	137,965	130,872	7,093	--
Information services	--	--	--	107,540	107,540	99,448	8,092	--
Insurance-retire employees	--	--	--	1,583,637	1,583,637	1,583,637	--	--
Ins-workmans comp/unemploy	--	--	--	791,667	791,667	12,656	779,011	--
Ins-casualty	--	--	--	1,010,314	1,010,314	--	1,010,314	--
Mailroom	--	--	--	171,658	171,658	149,183	22,475	--
Motor pool	--	--	--	6,055	6,055	--	6,055	--
Malpractice/torts claims	--	--	--	5,189,740	5,189,740	--	5,189,740	--
Personnel services	--	--	--	1,156,253	1,156,253	1,052,940	103,313	--
Professional legal services	--	--	--	41,453	41,453	--	41,453	--
Purchasing	--	--	--	593,072	593,072	539,361	53,711	--
Radiation safety office	--	--	--	428,413	428,413	200,046	228,367	--
Security	--	--	--	1,613,770	1,613,770	1,552,336	61,434	--
Shipping, receiving, warehouse ...	--	--	--	359,052	359,052	358,720	332	--
Telephone exchange	--	--	--	522	522	79,153	(78,631)	--
Vice-Chancellor	--	--	--	275,433	275,433	259,088	16,345	--
Function adj-institutional	--	--	--	(87,332)	(87,332)	(87,332)	--	--
Less allocation to hospital	--	--	--	(9,328,471)	(9,328,471)	(6,028,467)	(3,300,004)	--
Total institutional support ...	<u>539,533</u>	<u>--</u>	<u>--</u>	<u>17,548,694</u>	<u>18,088,227</u>	<u>7,581,491</u>	<u>10,506,736</u>	<u>--</u>
Operation and maintenance of plant --								
Operation and maintenance of plant	--	--	--	7,069,210	7,069,210	2,859,115	4,210,095	--
Less allocation to hospital	--	--	--	(2,708,270)	(2,708,270)	(797,593)	(1,910,677)	--
Total operation and maintenance of plant	<u>--</u>	<u>--</u>	<u>--</u>	<u>4,360,940</u>	<u>4,360,940</u>	<u>2,061,522</u>	<u>2,299,418</u>	<u>--</u>
Scholarships and fellowships --								
Scholarships and fellowships	<u>1,312</u>	<u>101,152</u>	<u>34,124</u>	<u>415,640</u>	<u>552,228</u>	<u>56,892</u>	<u>495,336</u>	<u>--</u>
Total scholarships and fellowships	<u>1,312</u>	<u>101,152</u>	<u>34,124</u>	<u>415,640</u>	<u>552,228</u>	<u>56,892</u>	<u>495,336</u>	<u>--</u>
Total educational and general expenditures	<u>10,006,608</u>	<u>10,217,375</u>	<u>13,703,413</u>	<u>71,389,902</u>	<u>105,317,298</u>	<u>68,212,789</u>	<u>34,220,961</u>	<u>2,883,548</u>

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Mandatory transfers for--								
Loan fund matching grants	--	--	--	13,597	13,597	--	13,597	--
Total mandatory transfers	--	--	--	13,597	13,597	--	13,597	--
Nonmandatory transfers for --								
Capital improvements	--	--	--	651,836	651,836	--	651,836	--
Other	--	--	--	(800)	(800)	--	(800)	--
Total nonmandatory transfers ..	--	--	--	651,036	651,036	--	651,036	--
University hospital --								
Hospital	642,000	1,285,130	109,236	173,278,259	175,314,625	109,824,717	65,488,971	937
Allocation from medical school ...	--	--	--	21,343,987	21,343,987	16,133,306	5,210,681	--
Total university hospital	642,000	1,285,130	109,236	194,622,246	196,658,612	125,958,023	70,699,652	937
Total educational and general expenditures and transfers .	10,648,608	11,502,505	13,812,649	266,676,781	302,640,543	194,170,812	105,585,246	2,884,485
Auxiliary enterprises --								
Expenditures	--	--	--	8,494,971	8,494,971	1,383,945	7,111,026	--
Nonmandatory transfers for:								
Renewals and replacements	--	--	--	105,453	105,453	--	105,453	--
Other	--	--	--	800	800	--	800	--
Total auxiliary enterprises ..	--	--	--	8,601,224	8,601,224	1,383,945	7,217,279	--
Total Shreveport	10,648,608	11,502,505	13,812,649	275,278,005	311,241,767	195,554,757	112,802,525	2,884,485

LSU HEALTH SCIENCES CENTER
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Healthcare Services Division -								
Hospitals -								
Administration	--	--	--	4,109,542	4,109,542	--	4,109,542	--
E. A. Conway medical center	--	--	--	92,322	92,322	--	92,322	--
Earl K. Long medical center	--	--	--	1,579,162	1,579,162	--	1,579,162	--
Huey P. Long medical center	--	--	--	200,589	200,589	--	200,589	--
Lallie Kemp regional medical center	--	--	--	12,895	12,895	--	12,895	--
Leonard J. Chabert medical center. Medical center of Louisiana at New Orleans	--	--	--	399,916	399,916	--	399,916	--
University medical center	--	--	--	2,655,002	2,655,002	--	2,655,002	--
W. O. Moss regional medical center	--	--	--	1,490,504	1,490,504	--	1,490,504	--
W. O. Moss regional medical center	--	--	--	99,886	99,886	--	99,886	--
Total hospitals	--	--	--	10,639,818	10,639,818	--	10,639,818	--
Mandatory transfers --								
Other	--	--	--	(857,877)	(857,877)	--	(857,877)	--
Total mandatory transfers	--	--	--	(857,877)	(857,877)	--	(857,877)	--
Total Healthcare Services Division	--	--	--	9,781,941	9,781,941	--	9,781,941	--
LSU Healthcare Network -								
Public Service --								
LSU health care network	--	--	--	29,675,751	29,675,751	21,137,202	8,538,549	--
Total public service	--	--	--	29,675,751	29,675,751	21,137,202	8,538,549	--
Academic support --								
Operations	--	--	550	44,599,284	44,599,834	7,823,699	36,776,135	--
Total academic support	--	--	550	44,599,284	44,599,834	7,823,699	36,776,135	--
Mandatory transfers --								
Principal and interest	--	--	--	130,330	130,330	--	130,330	--
Total mandatory transfers	--	--	--	130,330	130,330	--	130,330	--
Total educational and general expenditures and transfers	--	--	550	74,405,365	74,405,915	28,960,901	45,445,014	--
Total LSU Healthcare Network	--	--	550	74,405,365	74,405,915	28,960,901	45,445,014	--
Total LSU Health Sciences Center	\$ 60,409,945	\$ 38,114,212	\$ 72,056,506	\$ 415,823,715	\$ 586,404,378	\$ 346,210,592	\$ 228,096,068	\$ 12,097,718