



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Educational and General:								
Instruction ~								
Allied health -								
Cardiopulmonary science	\$ 134,766	\$ -	\$ -	\$ -	\$ 134,766	\$ 117,026	\$ 17,740	\$ -
Dean	-	-	-	100,786	100,786	-	100,786	-
Multidisciplinary	-	-	-	179,600	179,600	47,000	132,600	-
Total allied health	134,766	-	-	280,386	415,152	164,026	251,126	-
Basic health sciences -								
Anatomy	-	-	-	71,265	71,265	31,852	39,413	-
Pharmacology	-	-	3,854	-	3,854	3,261	593	-
Physiology	-	-	-	639	639	-	639	-
Total basic health sciences	-	-	3,854	71,904	75,758	35,113	40,645	-
Medicine -								
Anesthesiology	-	-	63,631	-	63,631	63,631	-	-
Cancer center	-	-	1,775	-	1,775	-	1,775	-
Family medicine	-	-	4,083,322	-	4,083,322	3,567,701	515,621	-
LSUHSC Unit-E.A Conway medical center	-	-	24,182	-	24,182	24,182	-	-
Medicine	-	(276)	1,054,097	-	1,053,821	1,002,663	51,218	(60)
Multidisciplinary	-	-	3,439	-	3,439	-	3,439	-
Neurosurgery	-	416,123	132,321	19,440	567,884	564,006	3,878	-
Obstetrics and gynecology	-	-	171,668	-	171,668	171,668	-	-
Ophthalmology	-	-	2,000	-	2,000	-	2,000	-
Orthopedics	-	-	9,344	-	9,344	-	9,344	-
Pediatrics	-	191,262	20,977	-	212,239	72,707	131,948	7,584
Psychiatry	-	-	50,545	-	50,545	50,545	-	-
Surgery	-	-	131,551	2	131,553	131,550	3	-
Urology	-	-	524,161	-	524,161	524,161	-	-
Total medicine	-	607,109	6,273,013	19,442	6,899,564	6,172,814	719,226	7,524
Other -								
BRFHH Shreveport Partner	-	-	27,200,911	-	27,200,911	26,437,235	763,676	-
Graduate Medical Education	-	-	-	117,082	117,082	115,118	1,964	-
House Staff Officers	-	3,499,841	113,420	-	3,613,261	3,613,261	-	-
Medicine - Dean Medical School Shreveport	-	-	80,241	-	80,241	69,113	11,128	-
Reserves	-	-	-	(3,630,110)	(3,630,110)	(2,409,610)	(1,220,500)	-
Total other	-	3,499,841	27,394,572	(3,513,028)	27,381,385	27,825,117	(443,732)	-
Total instruction	134,766	4,106,950	33,671,439	(3,141,296)	34,771,859	34,197,070	567,265	7,524
Research ~								
Basic health sciences -								



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For the year ended June 30, 2018

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Anatomy	10,696	1,153,853	287,848	6,017	1,458,414	637,529	500,438	320,447
Biochemistry	2,747	612,513	123,347	11,370	749,977	352,821	206,901	190,255
Microbiology and immunology	184,466	3,070,165	379,917	26,670	3,661,218	1,461,643	1,244,188	955,387
Pathology	24,473	1,643,395	478,714	96,339	2,242,921	883,441	863,666	495,814
Pharmacology	1,368	(7,007)	488,392	64,505	547,258	269,628	216,211	61,419
Physiology	59,126	663,976	548,850	27,179	1,299,131	634,047	439,810	225,274
Total basic health sciences	282,876	7,136,895	2,307,068	232,080	9,958,919	4,239,109	3,471,214	2,248,596
Medicine -								
Cancer center	252,642	(1,324)	3,087,043	205,748	3,544,109	2,061,287	1,386,550	96,272
Cardiovascular Ctr of Excellence	23,325	-	379,651	-	402,976	106,718	289,019	7,239
Emergency medicine	-	-	48,973	-	48,973	24,986	14,892	9,095
Medical dean	-	-	700,268	(277,073)	423,195	148,850	274,345	-
Medicine	230,435	(5,968)	587,876	30,928	843,271	554,278	126,681	162,312
Neurology	-	264,692	567,858	2,732	835,282	480,014	257,966	97,302
Neurosurgery	(2,594)	(15,092)	126,830	35,914	145,058	9,320	142,257	(6,519)
Obstetrics and gynecology	-	2,725	39,246	498	42,469	11,044	24,370	7,055
Orthopedics	-	-	74,867	196	75,063	26,891	48,133	39
Otorhinolaryngology	-	105,376	134,715	11,229	251,320	99,205	118,086	34,029
Pediatrics	-	475,370	1,026,097	18,629	1,520,096	926,193	502,998	90,905
Psychiatry	-	-	13,070	-	13,070	988	9,468	2,614
Surgery	-	-	1,151	-	1,151	-	1,107	44
Urology	-	-	-	6,000	6,000	6,000	-	-
Total medicine	503,808	825,779	6,787,645	34,801	8,152,033	4,455,774	3,195,872	500,387
Other -								
Clinical Affairs	-	-	-	9,647	9,647	-	9,647	-
Human Research Protection Program	-	-	-	1,283,505	1,283,505	1,144,576	138,929	-
Human Subjects Research Support	-	-	-	181,031	181,031	176,734	4,297	-
Sponsored projects administration	-	-	-	9,826	9,826	9,826	-	-
Vice Chancellor Business & Reimbursements	-	-	-	1,492,067	1,492,067	1,429,706	62,361	-
Total other	-	-	-	2,976,076	2,976,076	2,760,842	215,234	-
Total research	786,684	7,962,674	9,094,713	3,242,957	21,087,028	11,455,725	6,882,320	2,748,983
Public Service -								
Allied health -								
Child and family services	-	-	-	101,791	101,791	170,860	(69,069)	-
Communication disorders	-	-	-	51,883	51,883	98,692	(46,809)	-
Dean	23	-	-	2,305,600	2,305,623	2,505,698	(200,098)	23
Occupational therapy	-	-	-	(7,682)	(7,682)	24,817	(32,499)	-
Physical therapy	-	-	2,074	397,766	399,840	528,499	(128,813)	154
Physicians assistant program	-	-	-	28,973	28,973	18,908	10,065	-
Total allied health	23	-	2,074	2,878,331	2,880,428	3,347,474	(467,223)	177



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Basic health sciences -								
Anatomy	-	-	6,392	1,128,183	1,134,575	702,519	432,056	-
Biochemistry	-	-	-	1,221,943	1,221,943	891,144	330,799	-
Microbiology and immunology	-	-	-	511,528	511,528	433,424	78,104	-
Pathology	-	-	-	4,240,650	4,240,650	3,616,310	624,340	-
Pharmacology	-	-	17,134	658,936	676,070	648,461	27,609	-
Physiology	-	-	-	499,143	499,143	429,012	70,131	-
Total basic health sciences	-	-	23,526	8,260,383	8,283,909	6,720,870	1,563,039	-
Medicine -								
Anesthesiology	-	-	79,411	2,130,257	2,209,668	4,446,242	(2,236,574)	-
Cancer center	859	-	611,599	803,384	1,415,842	1,583,608	(178,880)	11,114
Emergency medicine	39,371	379,438	168,723	1,384,275	1,971,807	3,147,899	(1,210,586)	34,494
Family medicine	-	-	12,175	439,023	451,198	1,072,261	(621,063)	-
FWCC Radiology Oncology	-	-	-	204,108	204,108	204,108	-	-
LSUHSC Unit-E.A Conway medical center	230	-	28,000	-	28,230	28,000	230	-
Medical dean	-	-	-	(7,221,308)	(7,221,308)	183,814	(7,405,122)	-
Medicine	(159,702)	-	1,533,637	112,392	1,486,327	5,873,797	(4,352,535)	(34,935)
Multidisciplinary	-	-	78,055	-	78,055	78,055	-	-
Neurology	-	-	383,192	341,102	724,294	1,040,321	(316,027)	-
Neurosurgery	-	-	1,268,676	2,072,730	3,341,406	3,567,825	(226,419)	-
Obstetrics and gynecology	1,654,558	-	-	(207,490)	1,447,068	2,095,245	(798,591)	150,414
Ophthalmology	-	-	-	162,677	162,677	824,911	(662,234)	-
Orthopedics	-	-	156,888	1,943,745	2,100,633	2,780,964	(680,331)	-
Otorhinolaryngology	-	-	87,118	687,223	774,341	1,224,112	(449,771)	-
Pediatrics	494,800	573,108	1,435,970	2,097,467	4,601,345	5,707,831	(1,122,834)	16,348
Psychiatry	-	-	203,374	631,183	834,557	1,118,486	(283,929)	-
Radiology	-	-	-	345,160	345,160	2,381,023	(2,035,863)	-
Surgery	3,672	-	1,741,272	3,123,254	4,868,198	7,850,034	(2,981,836)	-
Urology	-	-	-	411,452	411,452	727,577	(316,125)	-
Total medicine	2,033,788	952,546	7,788,090	9,460,634	20,235,058	45,936,113	(25,878,490)	177,435
Other -								
BRF Shreveport Partner	-	-	15,572,456	-	15,572,456	7,646,381	7,926,075	-
Dean of Legal Affairs	-	-	-	1,106	1,106	-	1,106	-
G/S-Dean-Administration	-	-	-	122,773	122,773	113,942	8,831	-
Graduate Medical Education	-	-	-	140,965	140,965	140,965	-	-
Information Technology Administration	-	-	-	28,966	28,966	28,966	-	-
Library-Administration	-	-	20,570	7,394	27,964	8,214	18,776	974
Office of Research	-	-	-	92,025	92,025	92,025	-	-
Physical Plant Administration	-	-	-	200,161	200,161	161,439	38,722	-
Physicians Billing	-	-	-	184,979	184,979	2,496	182,483	-
Vice Chancellor Business & Reimbursements	1,175,190	-	11,559	66,076	1,252,825	382,768	870,057	-



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Total other	1,175,190	-	15,604,585	844,445	17,624,220	8,577,196	9,046,050	974
Total public service	3,209,001	952,546	23,418,275	21,443,793	49,023,615	64,581,653	(15,736,624)	178,586
Academic Support ~								
Academic administration and personnel development -								
Anatomy	-	-	205,686	-	205,686	204,578	1,108	-
BRFHH Shreveport Partner	-	-	62,780,248	-	62,780,248	34,367,028	28,413,220	-
Chancellor	-	-	55,836	-	55,836	-	55,836	-
Dean Legal Affairs	-	-	-	330,893	330,893	330,893	-	-
Graduate school	-	-	26,000	-	26,000	26,000	-	-
Medicine - Dean Medical School Shreveport	-	-	-	702,288	702,288	629,938	72,350	-
Medicine - Medical School Dean	-	-	399,048	-	399,048	109,843	289,205	-
Medicine - Neurosurgery	-	-	70,428	-	70,428	70,428	-	-
Pharmacology	-	-	147,916	-	147,916	147,916	-	-
Physiology	-	-	111,805	-	111,805	107,443	4,362	-
Total academic administration and personnel development	-	-	63,796,967	1,033,181	64,830,148	35,994,067	28,836,081	-
Animal laboratories	-	-	-	459,230	459,230	453,838	5,392	-
Faculty group practice operations-medical	-	-	60,358,985	-	60,358,985	36,104,790	24,254,195	-
Library services	-	-	183	169,972	170,155	169,972	183	-
Sponsored Projects Admin	-	-	-	41,380	41,380	41,223	157	-
Total academic support	-	-	124,156,135	1,703,763	125,859,898	72,763,890	53,096,008	-
Student Services ~								
School supported services -								
Student services-medicine-Medical School Dean	-	-	-	5,274	5,274	4,467	807	-
Student services-medicine-Student Affairs	-	-	(975)	350,605	349,630	253,510	96,120	-
Student services-medicine-Student Admissions	-	-	-	80,480	80,480	58,590	21,890	-
Total supported services	-	-	(975)	436,359	435,384	316,567	118,817	-
Financial aid administration	-	-	-	56,314	56,314	55,829	485	-
Registrar	-	-	-	54,985	54,985	54,447	538	-
Total student services	-	-	(975)	547,658	546,683	426,843	119,840	-
Institutional Support ~								



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Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Executive management - Chancellor	-	-	-	82,299	82,299	81,380	919	-
Institutional support -								
Accounting services	-	-	-	505,505	505,505	505,505	-	-
Anatomy	-	-	-	26,304	26,304	26,304	-	-
Anesthesiology	-	-	-	139,200	139,200	139,200	-	-
Biochemistry	-	-	-	26,412	26,412	26,412	-	-
Budget and Planning	-	-	-	112,796	112,796	112,796	-	-
Campus mail services	-	-	-	45,740	45,740	45,740	-	-
Dean-Medical School-Shreveport	-	-	-	(2,800,631)	(2,800,631)	(3,605,311)	804,680	-
Emergency Medicine	-	-	-	2,841	2,841	-	2,841	-
Environmental health and safety	-	-	-	110,913	110,913	110,913	-	-
Human resource management	-	-	-	250,233	250,233	250,233	-	-
Information Services	-	-	-	73,543	73,543	73,484	59	-
Information technology	-	-	-	874,437	874,437	874,437	-	-
Microbiology And Immunology	-	-	-	36,292	36,292	36,292	-	-
Otorhinolaryngology	-	-	-	(480)	(480)	(480)	-	-
Pharmacology	-	-	-	24,768	24,768	24,768	-	-
Physiology	-	-	-	37,155	37,155	37,155	-	-
Purchasing	-	-	-	137,953	137,953	137,953	-	-
Reimbursements	-	-	-	33,987	33,987	33,987	-	-
Reserves	-	-	-	(17,235,585)	(17,235,585)	227,390	(17,462,975)	-
Vice-chancellor for business and reimbursements	-	-	-	779,435	779,435	532,168	247,267	-
Total institutional support	-	-	-	(16,819,182)	(16,819,182)	(411,054)	(16,408,128)	-
General administrative services -								
Compliance	-	-	-	435,147	435,147	423,485	11,662	-
HSC Activities	-	-	-	157,438	157,438	157,438	-	-
Total general administrative services	-	-	-	592,585	592,585	580,923	11,662	-
Total institutional support	-	-	-	(16,144,298)	(16,144,298)	251,249	(16,395,547)	-
Operation and Maintenance of Plant -								
General operations -								
Physical Plant Administration	-	-	-	160,317	160,317	160,317	-	-
Reserves	-	-	-	682,171	682,171	-	682,171	-
Total general operations	-	-	-	842,488	842,488	160,317	682,171	-
Scholarships and Fellowships -								
Scholarships	-	95,604	147,802	1,000	244,406	12,911	231,495	-
Total educational and general								



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 For the year ended June 30, 2018

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
expenditures	4,130,451	13,117,774	190,487,389	8,496,065	216,231,679	183,849,658	29,446,928	2,935,093
Transfers-								
Nonmandatory transfers for ~								
Capital improvements	-	193,688	-	141,800	335,488	-	335,488	-
Other	-	-	-	36,300	36,300	-	36,300	-
Total nonmandatory transfers	-	193,688	-	178,100	371,788	-	371,788	-
Hospitals-								
Hospital								
	-	-	-	47,639,147	47,639,147	91,978	47,547,169	-
Auxiliary Enterprises-								
Expenditures								
	-	-	-	4,378,488	4,378,488	903,079	3,475,409	-
Nonmandatory transfers for renewals and replacements								
	-	-	-	222,931	222,931	-	222,931	-
Total auxiliary enterprises	-	-	-	4,601,419	4,601,419	903,079	3,698,340	-
Total educational and general expenditures and transfers	\$ 4,130,451	\$ 13,311,462	\$ 190,487,389	\$ 60,914,731	\$ 268,844,033	\$ 184,844,715	\$ 81,064,225	\$ 2,935,093