



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2019

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction -								
Allied health -								
Cardiopulmonary science	\$ 131,608	\$ -	\$ -	\$ -	\$ 131,608	\$ 107,935	\$ 23,673	\$ -
Dean school of allied health	-	-	-	52,790	52,790	-	52,790	-
Multidisciplinary school of allied h	-	-	-	153,580	153,580	44,050	109,530	-
Total allied health	131,608	-	-	206,370	337,978	151,985	185,993	-
Basic health sciences -								
Anatomy	-	-	-	47,145	47,145	15,539	31,606	-
Pharmacology	-	-	2,887	-	2,887	2,203	684	-
Physiology	-	-	-	1,389	1,389	-	1,389	-
Total basic health sciences	-	-	2,887	48,534	51,421	17,742	33,679	-
Medicine -								
Anesthesiology	-	-	63,598	-	63,598	63,598	-	-
Family medicine	-	-	3,589,728	-	3,589,728	3,459,088	130,640	-
LSUHSC Unit-E A Conway medic	-	-	29,196	-	29,196	29,196	-	-
Multidisciplinary school of medicin	-	-	65	-	65	-	65	-
Medicine	-	-	700,593	-	700,593	664,582	36,011	-
Neurosurgery	-	284,781	294,190	15,218	594,189	575,041	19,148	-
Obstetrics and gynecology	-	-	157,817	-	157,817	157,817	-	-
Ophthalmology	-	-	500	-	500	-	500	-
Orthopedics	-	-	(6,692)	-	(6,692)	-	(6,692)	-
Pediatrics	-	242,507	6,278	-	248,785	48,440	177,854	22,491
Psychiatry	-	-	79,769	-	79,769	79,769	-	-
Surgery	7,140	-	126,609	-	133,749	132,380	1,369	-
Urology	-	-	625,144	-	625,144	625,144	-	-
Total medicine	7,140	527,288	5,666,795	15,218	6,216,441	5,835,055	358,895	22,491
Other -								
BRF Shreveport hospital partner	-	-	6,547,008	-	6,547,008	6,529,869	17,139	-
Graduate medical education	-	-	-	98,687	98,687	124,469	(25,782)	-
House staff officers	-	3,590,177	93,536	-	3,683,713	3,513,393	170,320	-
Ochsner LSU health system	-	-	49,292,659	-	49,292,659	48,764,020	528,639	-
Reserves	-	-	-	14,229	14,229	-	14,229	-
Total other	-	3,590,177	55,933,203	112,916	59,636,296	58,931,751	704,545	-



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Current Restricted Fund Expenditures
For the year ended June 30, 2019

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Total instruction	138,748	4,117,465	61,602,885	383,038	66,242,136	64,936,533	1,283,112	22,491
Research ~								
Basic health sciences -								
Anatomy	12,911	1,857,909	77,904	58,858	2,007,582	868,148	603,116	536,318
Biochemistry	20,041	875,790	74,581	20,828	991,240	447,057	273,238	270,945
Microbiology and immunology	55,447	2,658,003	502,317	8,682	3,224,449	1,423,065	904,516	896,868
Pathology	4,225	3,116,080	340,963	71,335	3,532,603	1,414,878	1,175,071	942,654
Pharmacology	-	134,526	184,368	54,241	373,135	200,184	115,484	57,467
Physiology	31,101	883,784	390,645	25,322	1,330,852	653,329	398,395	279,128
Total basic health sciences	123,725	9,526,092	1,570,778	239,266	11,459,861	5,006,661	3,469,820	2,983,380
Medicine -								
Cancer center	253,045	-	2,733,196	240,940	3,227,181	2,061,417	1,012,673	153,091
Cardiovascular ctr of excellence	42,681	-	286,528	-	329,209	118,304	197,659	13,246
Emergency medicine	-	-	104,745	-	104,745	82,258	1,678	20,809
Medicine	282,710	-	418,302	29,215	730,227	448,196	123,355	158,676
Neurology	-	235,540	472,924	12,563	721,027	370,887	270,903	79,237
Neurosurgery	-	912	88,746	36,766	126,424	45,272	80,869	283
Obstetrics and gynecology	-	138	26,805	-	26,943	-	25,404	1,539
Orthopedics	-	78,914	107,680	182	186,776	67,708	93,314	25,754
Otorhinolaryngology	-	506,652	48,067	16,105	570,824	151,208	260,571	159,045
Pediatrics	-	481,281	1,268,373	27,378	1,777,032	1,000,254	565,001	211,777
Psychiatry	-	-	2,342	66	2,408	998	942	468
Surgery	-	-	1,302	-	1,302	-	1,042	260
Total medicine	578,436	1,303,437	5,559,010	363,215	7,804,098	4,346,502	2,633,411	824,185
Other -								
Clinical affairs	-	-	-	9,551	9,551	-	9,551	-
Dean school of medicine Shreveport	-	-	658,698	447,763	1,106,461	227,845	878,616	-
Human research protection progra	-	-	-	1,065,419	1,065,419	917,310	148,109	-
Human subjects research support	-	-	-	183,944	183,944	181,291	2,653	-
Vice chancellor business & reimburse	-	-	-	1,838,693	1,838,693	1,649,387	189,306	-
Total other	-	-	658,698	3,545,370	4,204,068	2,975,833	1,228,235	-
Total research	702,161	10,829,529	7,788,486	4,147,851	23,468,027	12,328,996	7,331,466	3,807,565
Public Service ~								
Allied health -								



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Current Restricted Fund Expenditures
For the year ended June 30, 2019

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Child and family services	-	-	14	218,146	218,160	212,712	5,448	-
Communication disorders	-	-	-	214,275	214,275	135,785	78,490	-
Dean school of allied health	-	-	-	315,676	315,676	1,077,843	(762,167)	-
Occupational therapy	-	-	-	127,666	127,666	111,123	16,543	-
Physical therapy	279,582	-	2,074	577,894	859,550	681,748	177,648	154
Physicians assistant program	-	-	-	34,762	34,762	27,385	7,377	-
Total allied health	279,582	-	2,088	1,488,419	1,770,089	2,246,596	(476,661)	154
Basic health sciences -								
Anatomy	-	-	4,711	671,700	676,411	340,135	336,276	-
Biochemistry	-	-	-	711,508	711,508	583,251	128,257	-
Microbiology and immunology	-	-	-	362,587	362,587	216,282	146,305	-
Pathology	-	-	-	6,425,784	6,425,784	3,127,556	3,298,228	-
Pharmacology	-	-	17,437	346,110	363,547	336,663	26,884	-
Physiology	-	-	-	409,640	409,640	368,139	41,501	-
Total basic health sciences	-	-	22,148	8,927,329	8,949,477	4,972,026	3,977,451	-
Medicine -								
Anesthesiology	-	-	67,616	8,118,910	8,186,526	4,117,189	4,069,337	-
Arthritis and rheumatology center	-	-	-	63,567	63,567	26,973	36,594	-
Cancer center	52,281	-	552,900	1,268,739	1,873,920	1,632,380	226,808	14,732
Emergency medicine	53,910	256,944	150,555	4,962,822	5,424,231	3,123,515	2,277,357	23,359
Family medicine	-	-	24,214	1,110,909	1,135,123	723,686	411,437	-
FWCC radiology oncology	-	-	-	51,027	51,027	51,027	-	-
LSUHSC Unit-E A Conway medic	-	-	45,000	-	45,000	45,000	-	-
Medicine	5,400	-	1,579,858	8,220,091	9,805,349	6,001,098	3,804,251	-
Multidisciplinary school of medic	-	-	116,500	-	116,500	116,500	-	-
Neurology	-	-	234,889	338,177	573,066	761,989	(188,923)	-
Neurosurgery	-	-	1,215,540	982,160	2,197,700	1,919,597	278,103	-
Obstetrics and gynecology	1,715,123	-	-	87,938	1,803,061	1,931,206	(283,999)	155,854
Ophthalmology	-	-	-	137,615	137,615	583,881	(446,266)	-
Orthopedics	-	-	86,650	1,826,760	1,913,410	2,414,102	(500,692)	-
Otorhinolaryngology	-	-	43,117	516,655	559,772	827,243	(267,471)	-
Pediatrics	379,882	621,307	1,972,116	2,636,006	5,609,311	4,584,886	988,433	35,992
Psychiatry	(100,276)	-	288,487	1,175,197	1,363,408	1,509,635	(146,227)	-
Radiology	-	-	-	3,405,330	3,405,330	2,181,277	1,224,053	-
Surgery	-	-	1,856,881	7,933,329	9,790,210	6,608,063	3,182,147	-
Urology	-	-	-	191,470	191,470	410,114	(218,644)	-
Total medicine	2,106,320	878,251	8,234,323	43,026,702	54,245,596	39,569,361	14,446,298	229,937



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2019

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Other -								
BRF Shreveport hospital partner	-	-	5,894,339	-	5,894,339	2,653,718	3,240,621	-
Clinical affairs	-	-	-	50,920	50,920	47,127	3,793	-
Dean school of medicine Shreveport	-	-	-	(8,384,647)	(8,384,647)	228,271	(8,612,918)	-
Dean of legal affairs	-	-	-	941	941	-	941	-
Dean graduate studies	-	-	-	85,158	85,158	84,647	511	-
Graduate medical education	-	-	-	108,279	108,279	108,279	-	-
HSC activities	10,255,567	-	-	-	10,255,567	-	10,255,567	-
Library administration	-	-	3,524	14,501	18,025	-	18,013	12
Ochsner LSU health System	-	-	11,815,161	-	11,815,161	10,756,370	1,058,791	-
Ochsner LSU physicians group	-	-	40,579,308	-	40,579,308	25,326,019	15,253,289	-
Office of research	-	-	-	71,888	71,888	71,888	-	-
Physical plant administration	-	-	-	182,496	182,496	182,354	142	-
Physicians billing	-	-	-	30,544	30,544	-	30,544	-
Reserves	-	-	-	(17,053,077)	(17,053,077)	(703,137)	(16,349,940)	-
Vice chancellor business & reimburse	1,175,994	-	11,427	410,014	1,597,435	701,583	895,852	-
Total other	11,431,561	-	58,303,759	(24,482,983)	45,252,337	39,457,119	5,795,206	12
Total public service	13,817,463	878,251	66,562,318	28,959,467	110,217,499	86,245,102	23,742,294	230,103
Academic Support -								
Academic administration and personnel development -								
Anatomy	-	-	152,141	-	152,141	152,078	63	-
BRF Shreveport hospital partner	-	-	19,107,779	-	19,107,779	18,464,878	642,901	-
Chancellor	-	-	121,595	-	121,595	-	121,595	-
Dean school of medicine	-	-	288,361	-	288,361	110,973	177,388	-
Dean school of medicine Shreveport	-	-	-	511,678	511,678	410,153	101,525	-
Pharmacology	-	-	58,333	-	58,333	58,333	-	-
Physiology	-	-	74,398	-	74,398	69,333	5,065	-
Vice chancellor academic affairs	-	-	-	135,500	135,500	-	135,500	-
Vice chancellor administration	-	-	-	24,168	24,168	-	24,168	-
Total academic administration and personnel development	-	-	19,802,607	671,346	20,473,953	19,265,748	1,208,205	-
Animal laboratories	-	-	-	255,215	255,215	241,116	14,099	-



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Current Restricted Fund Expenditures
For the year ended June 30, 2019

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Faculty group practice operations-n	-	-	19,810,223	-	19,810,223	11,833,739	7,976,484	-
Ochsner LSU physician group	-	-	112,476	-	112,476	-	112,476	-
Library services	-	-	-	34,210	34,210	34,210	-	-
Sponsored projects admin	-	-	-	270	270	-	270	-
Reserves	-	-	-	(9,228,011)	(9,228,011)	(8,609,277)	(618,734)	-
Total academic support	-	-	39,725,306	(8,266,970)	31,458,336	22,765,536	8,692,800	-
Student Services -								
School supported services -								
Student services-medicine-medical :	-	-	-	9,628	9,628	450	9,178	-
Student services-medicine-student :	-	-	(1,400)	260,002	258,602	157,545	101,057	-
Student services-medicine-student :	-	-	-	28,498	28,498	89	28,409	-
Total supported services	-	-	(1,400)	298,128	296,728	158,084	138,644	-
Institutional Support -								
Executive management -								
Chancellor	-	-	-	3,018	3,018	3,018	-	-
Vice-chancellor for institutional services	-	-	-	628,666	628,666	585,051	43,615	-
Total executive management	-	-	-	631,684	631,684	588,069	43,615	-
Institutional support -								
Accounting services	-	-	-	20,357	20,357	20,307	50	-
Anatomy	-	-	-	26,304	26,304	26,304	-	-
Anesthesiology	-	-	-	132,000	132,000	132,000	-	-
Biochemistry	-	-	-	25,537	25,537	25,537	-	-
Budget and planning	-	-	-	3,084	3,084	3,084	-	-
Campus mail services	-	-	-	705	705	705	-	-
Dean school of medicine Shreveport	-	-	-	1,472,632	1,472,632	1,402,242	70,390	-
Environmental health and safety	-	-	-	116,737	116,737	111,990	4,747	-
Human resource management	-	-	-	1,320	1,320	(5,109)	6,429	-
Information technology	-	-	-	909,048	909,048	909,048	-	-
Microbiology and immunology	-	-	-	21,334	21,334	21,334	-	-
Otorhinolaryngology	-	-	-	(6,133)	(6,133)	(6,133)	-	-
Pharmacology	-	-	-	24,768	24,768	24,768	-	-



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Current Restricted Fund Expenditures
For the year ended June 30, 2019

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
Physiology	-	-	-	31,820	31,820	31,820	-	-
Reserves	-	-	-	1,914,676	1,914,676	227,390	1,687,286	-
Vice-chancellor for business and reimbursements	-	-	-	31,009	31,009	12,509	18,500	-
Total institutional support	-	-	-	4,725,198	4,725,198	2,937,796	1,787,402	-
General administrative services -								
Compliance	-	-	-	197,537	197,537	189,570	7,967	-
Logistical services -								
Campus police	-	-	-	(1,175,502)	(1,175,502)	(1,175,502)	-	-
Ochsner LSU health system	-	-	2,289,742	-	2,289,742	2,275,119	14,623	-
Purchasing	-	-	-	436	436	-	436	-
Total logistical services	-	-	2,289,742	(1,175,066)	1,114,676	1,099,617	15,059	-
Total institutional support	-	-	2,289,742	4,379,353	6,669,095	4,815,052	1,854,043	-
Operation and Maintenance of Plant -								
General operations -								
Ochsner LSU health system	-	-	-	4,322,950	4,322,950	-	4,322,950	-
Reserves	-	-	-	682,171	682,171	-	682,171	-
Total general operations	-	-	-	5,005,121	5,005,121	-	5,005,121	-
Scholarships and Fellowships -								
Scholarships	-	44,339	144,323	1,000	189,662	10,431	179,231	-
Total educational and general expenditures	14,658,372	15,869,584	178,111,660	34,906,988	243,546,604	191,259,734	48,226,711	4,060,159
Transfers-								
Nonmandatory transfers for -								
Capital improvements	-	-	31,772	542,747	574,519	-	574,519	-
Hospitals-								
Hospital	-	-	-	12,288,455	12,288,455	55,618	12,232,837	-
Auxiliary Enterprises-								
Expenditures	-	-	-	4,388,284	4,388,284	940,006	3,448,278	-
Nonmandatory transfers for								



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 For the year ended June 30, 2019

	Source				Total	Object		Indirect Cost Recovered
	State	Federal	Private	Other		Personal Services	Support	
renewals and replacements	-	-	-	203,538	203,538	-	203,538	-
Ochsner LSU health system	-	-	352,463	-	352,463	-	352,463	-
Total auxiliary enterprises	-	-	352,463	4,591,822	4,944,285	940,006	4,004,279	-
Total educational and general expenditures and transfers								
	\$ 14,658,372	\$ 15,869,584	\$ 178,495,895	\$ 52,330,012	\$ 261,353,863	\$ 192,255,358	\$ 65,038,346	\$ 4,060,159