



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2018

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Instruction -							
Allied health -							
Cardiopulmonary science	\$ 473,815	\$ 323,694	\$ -	\$ 135,951	\$ -	\$ 14,170	\$ -
Child and family services	416,267	244,823	23,239	111,777	-	32,684	3,744
Communication disorders	509,623	280,651	34,351	131,233	-	63,388	-
Medical technology	299,588	172,993	14,851	78,760	486	32,498	-
Occupational therapy	542,414	339,365	19,366	150,621	1,880	31,182	-
Physical therapy	1,019,864	718,646	19,294	230,204	6,720	43,265	1,735
Physicians assistant program	682,294	412,066	21,319	181,955	701	65,488	765
Total allied health	<u>3,943,865</u>	<u>2,492,238</u>	<u>132,420</u>	<u>1,020,501</u>	<u>9,787</u>	<u>282,675</u>	<u>6,244</u>
Basic health sciences -							
Anatomy	588,318	348,189	26,738	155,737	-	57,654	-
Biochemistry	1,010,944	610,565	56,680	280,243	-	63,456	-
Microbiology and immunology	1,214,200	783,001	25,602	339,540	-	40,443	25,614
Pathology	1,463,011	866,827	63,864	390,763	-	137,515	4,042
Pharmacology	517,336	289,252	47,225	141,302	-	39,557	-
Physiology	776,569	543,207	-	227,917	-	5,445	-
Total basic health sciences	<u>5,570,378</u>	<u>3,441,041</u>	<u>220,109</u>	<u>1,535,502</u>	<u>-</u>	<u>344,070</u>	<u>29,656</u>
Medicine -							
Anesthesiology	2,117,193	1,405,617	60,012	614,714	-	36,850	-
Arthritis and rheumatology cen	823,528	518,500	28,235	229,135	-	47,658	-
Cancer center	358,842	237,415	12,772	104,960	-	3,695	-
Dean-Medical School Shrevepor	1,128,474	339,889	173,537	186,291	44,798	372,515	11,444
Emergency medicine	2,964,900	1,836,229	171,028	821,654	-	132,676	3,313
Family medicine	1,922,873	1,255,972	70,143	556,657	-	37,445	2,656
FWCC Radiology Oncology	202,857	142,857	-	60,000	-	-	-
Medical dean	236,700	92,938	33,988	53,025	-	56,749	-
Medicine	3,939,428	2,613,800	164,644	1,160,984	-	-	-
Multidisciplinary	1,055,669	268,040	28,751	117,242	3,868	635,924	1,844
Neurology	1,924,929	1,241,051	99,348	562,357	-	22,173	-



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Neurosurgery	689,769	485,753	-	204,016	-	-	-
Obstetrics and gynecology	1,300,408	915,780	-	384,628	-	-	-
Ophthalmology	954,933	575,408	93,634	276,953	-	8,938	-
Orthopedics	1,215,877	679,995	155,966	349,992	-	29,924	-
Otorhinolaryngology	802,934	544,624	14,340	234,751	-	9,219	-
Pediatrics	2,548,741	1,710,834	46,134	720,672	-	71,101	-
Psychiatry	1,728,321	1,134,991	45,648	495,458	-	52,224	-
Radiology	1,840,910	1,277,858	18,654	544,398	-	-	-
Surgery	1,747,717	1,226,228	-	515,016	-	6,473	-
Urology	487,156	343,068	-	144,088	-	-	-
Total medicine	29,992,159	18,846,847	1,216,834	8,336,991	48,666	1,523,564	19,257
Other -							
Graduate Medical Education	266,612	93,708	81,011	73,374	995	17,524	-
House Staff Officers	530,759	2,802	24,050	618,077	-	(114,170)	-
Quality Enhancement Program	65,244	-	28,891	12,091	3,335	20,927	-
Reserves	(19,745,663)	(13,546,111)	-	(5,689,379)	-	(510,173)	-
Total other	(18,883,048)	(13,449,601)	133,952	(4,985,837)	4,330	(585,892)	-
Total instruction	20,623,354	11,330,525	1,703,315	5,907,157	62,783	1,564,417	55,157
Research ~							
Basic health sciences -							
Anatomy	356,958	229,807	48,430	78,721	-	-	-
Biochemistry	196,498	150,089	-	45,449	-	960	-
Microbiology and immunology	143,123	129,712	-	13,411	-	-	-
Pathology	438,136	324,770	3,903	109,099	-	364	-
Pharmacology	778,888	420,028	87,171	172,578	-	99,111	-
Physiology	188,937	150,455	-	38,482	-	-	-
Total basic health sciences	2,102,540	1,404,861	139,504	457,740	-	100,435	-
Medicine -							
Arthritis and rheumatology cen	58,433	22,798	17,447	16,686	-	602	900
Cancer - Neuro - Onc	305,807	208,539	-	87,586	-	9,682	-



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Cancer center	6,374,451	3,378,154	695,679	1,601,738	42	678,099	20,739
Dean-Medical School Shreveport	37,232	33,500	-	-	-	3,732	-
Family medicine	2,217	-	1,569	648	-	-	-
Medical dean	8,129,365	-	-	-	-	8,129,365	-
Medicine	321,634	237,618	700	83,316	-	-	-
Neurology	106,115	70,721	12,078	23,316	-	-	-
Neurosurgery	64,604	64,604	-	-	-	-	-
Obstetrics and gynecology	14,142	9,959	-	4,183	-	-	-
Ophthalmology	50,719	29,949	6,105	14,665	-	-	-
Orthopedics	66,247	45,116	1,537	19,594	-	-	-
Otorhinolaryngology	196,254	125,982	12,425	57,847	-	-	-
Pediatrics	500,770	356,336	4,932	138,402	-	1,100	-
Psychiatry	90,818	58,003	5,949	26,801	-	65	-
Urology	36,851	25,902	-	10,879	-	70	-
Total medicine	16,355,659	4,667,181	758,421	2,085,661	42	8,822,715	21,639
Other -							
Sponsored Projects Admin	15,925	8,024	-	3,370	-	4,531	-
Total research	18,474,124	6,080,066	897,925	2,546,771	42	8,927,681	21,639
Public Service -							
Allied health -							
Dean	62,712	62,712	-	-	-	-	-
Medicine -							
Dean-Medical School Shreveport	21,201	-	-	-	-	21,201	-
Medicine	759,714	440,997	-	185,219	-	133,498	-
Total medicine	780,915	440,997	-	185,219	-	154,699	-
Other -							
Human resource management	202,001	(7,404)	-	-	-	209,405	-
Total public service	1,045,628	496,305	-	185,219	-	364,104	-



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Academic Support ~							
Academic administration and personnel development -							
Allied health	933,211	432,043	60,632	206,577	940	185,447	47,572
Dean Legal Affairs	675,362	409,562	46,105	191,054	350	28,291	-
Dean-Medical School Shreveport	1,007,872	695,727	(51,826)	351,370	-	12,601	-
Graduate school	67,833	14,780	13,746	11,968	12,266	15,073	-
Total academic administration and personnel development	2,684,278	1,552,113	68,657	760,969	13,556	241,412	47,572
Library services	2,773,845	480,348	175,255	269,738	-	1,790,413	58,091
TV Production	71,079	54,888	-	23,053	-	(6,862)	-
Animal Care	582,554	110,438	326,309	170,941	-	(106,966)	81,832
Medical communication	412,798	-	306,324	126,532	-	(28,942)	8,884
Sponsored Projects Admin	153,039	46,807	58,993	44,399	-	2,840	-
Total academic support	6,677,593	2,244,594	935,538	1,395,632	13,556	1,891,895	196,379
Student Services ~							
School supported services -							
Student services-allied health	107,834	75,745	-	31,813	-	276	-
Student services-medicine	194,263	79,200	53,987	33,264	-	26,166	1,646
Student services-medicine	364,439	135,919	99,701	98,540	5,956	24,323	-
Student services-medicine	160,798	105,410	-	44,272	-	10,145	971
Total supported services	827,334	396,274	153,688	207,889	5,956	60,910	2,617
Financial aid administration	228,039	114,168	38,336	64,019	-	7,319	4,197
Registrar	156,594	29,143	75,528	43,956	-	7,967	-



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total student services	1,211,967	539,585	267,552	315,864	5,956	76,196	6,814
Institutional Support ~							
Executive management -							
Chancellor	696,829	456,645	-	191,791	-	48,393	-
Institutional support-							
Dean Legal Affairs	457	-	-	-	-	457	-
Human resource management	947,207	148,420	489,479	257,081	319	50,588	1,320
Miscellaneous expense	(227,390)	(75,039)	(152,351)	-	-	-	-
Total institutional support	720,274	73,381	337,128	257,081	319	51,045	1,320
Fiscal operations -							
Accounting services	1,402,053	422,253	444,180	346,135	2,242	187,243	-
Audit expense-legislative auditor	137,310	-	-	-	-	137,310	-
Audit expense-LSU system audi	459,490	-	-	-	-	459,490	-
Budget and planning	249,188	129,917	45,104	70,042	-	4,125	-
Internal audits	162,428	-	-	-	-	162,428	-
Reimbursements	678,051	60,526	-	25,421	-	592,104	-
Vice-chancellor for business and reimbursements	653,639	312,343	147,060	174,530	-	19,706	-
Total fiscal operations	3,742,159	925,039	636,344	616,128	2,242	1,562,406	-
General administrative services -							
Commencements	13,282	-	-	-	-	13,282	-
Compliance	908,339	465,825	71,122	219,635	-	151,757	-
Human resource management	38,405	-	26,849	10,850	-	706	-
Information services	319,196	222,070	-	93,270	-	1,292	2,564
Information technology	3,642,271	683,589	222,446	371,544	2,141	2,192,056	170,495
Insurance expense	1,057,092	-	-	-	-	1,057,092	-
Legal services	677,610	-	-	-	-	677,610	-
Logistical services	928	-	-	-	-	928	-
Miscellaneous expense	10,230,954	661,514	163,442	7,803,254	-	1,602,744	-



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Professional liability insurance	2,733,369	-	-	-	-	2,733,369	-
Total general administrative ser	19,621,446	2,032,998	483,859	8,498,553	2,141	8,430,836	173,059
Logistical services -							
Campus mail services	138,678	-	86,442	35,663	-	16,573	-
Campus police	266,609	16,613	208,546	67,675	210	(26,941)	506
Campus safety	299,708	87,216	14,051	42,028	134	150,625	5,654
Materials management and transportation							
	1,187	-	-	-	-	1,187	-
Purchasing	443,842	86,565	222,301	123,345	-	11,631	-
Total logistical services	1,150,024	190,394	531,340	268,711	344	153,075	6,160
Total institutional support	25,930,732	3,678,457	1,988,671	9,832,264	5,046	10,245,755	180,539
Operation and Maintenance of Plant -							
General operations -							
Administration	237,473	133,806	14,050	61,596	-	28,021	-
Buildings and operations	1,447,613	-	198,238	82,566	-	1,165,798	1,011
Grounds	41,232	-	-	-	-	41,232	-
Housekeeping	1,202,898	-	-	-	-	1,202,898	-
Utilities	2,416,586	-	-	-	-	2,416,586	-
Reserves	(682,171)	-	-	-	-	(682,171)	-
Total general operations	4,663,631	133,806	212,288	144,162	-	4,172,364	1,011
Total operation and maintenance of plant	4,663,630	133,805	212,288	144,162	-	4,172,364	1,011
Scholarships and Fellowships -							
Scholarships	2,372,278	-	-	-	-	2,372,278	-
Awards	810	-	-	-	-	810	-
Total scholarships and fellows	2,373,088	-	-	-	-	2,373,088	-
Total educational and general expenditures	81,000,116	24,503,337	6,005,289	20,327,069	87,383	29,615,500	461,539



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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Transfers~							
Mandatory transfers for ~							
Loan fund matching grants	4,200	-	-	-	-	4,200	-
Nonmandatory transfers for ~							
Other	36,300	-	-	-	-	36,300	-
Hospitals~							
Hospital	5,689,935	-	145	3,996,159	-	1,693,631	-
Total expenditures and tra	\$ 86,730,551	\$ 24,503,337	\$ 6,005,434	\$ 24,323,228	\$ 87,383	\$ 31,349,631	\$ 461,539