



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Educational and General:</b>							
Instruction ~							
Allied health -							
Allied Health Professions	\$ 927,838	\$ 635,505	-	\$ 292,333	-	-	-
Cardiopulmonary Science	510,985	335,738	-	154,439	744	20,064	-
Communication Disorders	517,606	300,555	36,611	154,812	-	25,628	-
Medical Technology	359,855	225,465	-	103,714	232	30,444	-
Occupational Therapy	690,279	432,168	20,755	208,321	565	28,471	-
Physical Therapy	1,180,908	815,630	7,079	292,510	7,387	58,303	-
Physicians Assistant Program	826,367	504,444	22,917	242,548	2,553	53,905	-
Child And Family Services	506,462	305,572	22,721	150,827	-	27,342	-
A_H-Multidisciplinary	1,000,000	540,000	-	460,000	-	-	-
<b>Total Allied Health</b>	<b>6,520,300</b>	<b>4,095,077</b>	<b>110,082</b>	<b>2,059,503</b>	<b>11,481</b>	<b>244,158</b>	<b>-</b>
Basic Health Sciences -							
Anatomy	975,594	579,458	5,789	268,659	-	99,247	22,440
Biochemistry	996,797	582,738	59,219	295,292	-	59,548	-
Microbiology And Immunolc	1,563,196	1,023,826	31,320	481,623	-	26,427	-
Pathology	1,219,511	741,082	25,824	352,726	-	99,879	-
Pharmacology	536,676	303,885	46,735	161,267	-	24,790	-
Physiology	937,724	637,427	-	293,216	-	7,081	-
<b>Total Basic Health Sciences</b>	<b>6,229,498</b>	<b>3,868,415</b>	<b>168,888</b>	<b>1,852,783</b>	<b>-</b>	<b>316,972</b>	<b>22,440</b>
Medicine -							
Anesthesiology	1,924,784	1,218,560	73,876	592,779	-	39,569	-
Center-Arthritis & Rheumat	706,622	453,763	2,724	209,952	1,610	38,574	-
Center-Cancer	512,157	309,402	50,704	146,736	-	5,314	-
Emergency Medicine	2,928,732	1,838,631	125,307	892,620	1,200	70,973	-
Family Medicine	1,898,123	1,199,668	58,726	578,057	-	61,672	-
M_S-Multidisciplinary	929,244	172,221	36,979	88,321	775	630,948	-
<b>Medicine</b>	<b>3,643,736</b>	<b>2,414,292</b>	<b>87,975</b>	<b>1,141,469</b>	<b>-</b>	<b>-</b>	<b>-</b>



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Neurology	2,254,722	1,506,160	23,703	703,620	-	21,239	-
Neurosurgery	1,090,588	683,860	1,794	314,934	-	90,000	-
Obstetrics And Gynecology	1,257,939	861,602	-	396,337	-	-	-
Ophthalmology	1,022,586	597,775	99,522	315,830	-	9,460	-
Orthopedics	1,407,132	812,992	135,715	435,966	-	22,459	-
Otorhinolaryngology	986,645	668,026	-	307,292	-	11,326	-
Pediatrics	2,705,858	1,799,673	42,040	830,957	-	33,188	-
Psychiatry	2,052,997	1,344,792	14,310	624,648	-	69,246	-
Radiology	1,852,434	1,267,364	1,437	583,632	-	1	-
Surgery	1,987,261	1,281,527	-	589,502	-	116,232	-
Surg-Oral & Maxillofacial	495,554	339,420	-	156,133	-	-	-
Urology	514,768	349,794	-	160,905	-	4,068	-
<b>Total Medicine</b>	<b>30,171,882</b>	<b>19,119,523</b>	<b>754,811</b>	<b>9,069,692</b>	<b>3,585</b>	<b>1,224,270</b>	<b>-</b>
<b>Other -</b>							
Dean-Medical School-Shreveport	950,262	283,388	82,068	158,853	16,600	268,290	141,062
Assoc Dean - Medical School	264,707	4,056	-	1,866	31,488	221,882	5,416
Graduate Medical Education	937,604	447,471	136,604	266,678	2,165	84,686	-
Quality Enhancement Program	103,873	-	46,122	21,106	-	36,645	-
M_S-Curriculum Program	278,212	135,773	1,391	62,613	-	49,807	28,628
Reserves	(26,951,205)	(19,550,259)	1,326,814	(8,727,759)	-	-	-
<b>Total Other</b>	<b>(24,416,547)</b>	<b>(18,679,571)</b>	<b>1,593,000</b>	<b>(8,216,644)</b>	<b>50,253</b>	<b>661,309</b>	<b>175,106</b>
<b>Total Instruction</b>	<b>18,505,132</b>	<b>8,403,444</b>	<b>2,626,780</b>	<b>4,765,334</b>	<b>65,318</b>	<b>2,446,709</b>	<b>197,546</b>
<b>Basic Health Sciences -</b>							
Anatomy	449,771	333,240	14,153	102,378	-	-	-
Biochemistry	426,803	314,712	-	112,024	-	68	-
Microbiology And Immunology	156,724	142,170	-	14,555	-	-	-
Pathology	502,192	374,237	82	127,798	-	75	-
Pharmacology	1,030,316	593,844	89,572	252,412	-	94,489	-
Physiology	296,182	242,130	-	54,051	-	-	-



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total Basic Health Sciences	2,861,989	2,000,333	103,807	663,217	-	94,631	-
Medicine -							
Center-Arthritis & Rheumat	60,743	23,307	18,163	18,947	-	326	-
Center-Cancer	7,031,491	3,581,001	546,440	1,778,303	2,197	670,508	453,042
Family Medicine	2,521	-	1,751	770	-	-	-
Medical School-Dean	8,284,604	-	-	-	-	8,284,604	-
Medicine	317,378	235,571	-	81,807	-	-	-
Neurology	156,178	118,975	-	37,013	-	190	-
Obstetrics And Gynecology	20,654	14,147	-	6,508	-	-	-
Ophthalmology	53,941	30,918	6,352	16,671	-	-	-
Orthopedics	21,819	18,490	1,625	1,703	-	-	-
Otorhinolaryngology	151,347	127,589	-	23,758	-	-	-
Pediatrics	489,726	331,232	4,671	152,712	-	1,110	-
Psychiatry	36,087	19,318	-	8,886	-	7,882	-
Urology	38,558	26,409	-	12,148	-	-	-
Total Medicine	16,665,046	4,526,958	579,003	2,139,225	2,197	8,964,620	453,042
Other -							
Dean-Medical School-Shreveport	45,071	43,000	-	-	-	2,071	-
Sponsored Projects Admin	27,119	16,248	-	7,474	-	3,397	-
Total Other	72,190	59,248	-	7,474	-	5,468	-
Total Research	19,599,224	6,586,539	682,810	2,809,917	2,197	9,064,719	453,042
Public Service ~							
Allied Health -							
Allied Health-Dean	78,408	78,408	-	-	-	-	-
Medicine -							
Medicine	988,727	474,168	-	218,117	-	296,442	-



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Other -							
Dean-Medical School-Shreveport	124	-	-	-	-	124	-
Human Resource Management	142,637	6,655	-	-	-	135,982	-
<b>Total Other</b>	<b>142,760</b>	<b>6,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,105</b>	<b>-</b>
<b>Total Public Service</b>	<b>1,209,895</b>	<b>559,231</b>	<b>-</b>	<b>218,117</b>	<b>-</b>	<b>432,547</b>	<b>-</b>
Academic Support -							
Academic Administration and Personnel Development -							
A_H-Administration	1,831,889	821,479	124,928	432,798	2,140	229,346	221,198
Dean-Medical School-Shreveport	1,397,497	964,198	(79,246)	495,988	-	16,557	-
Dean-Legal Affairs	163,974	56,510	15,104	27,309	-	65,051	-
G_SDean-Administration	74,583	24,640	1,306	11,922	18,535	18,180	-
<b>Total Academic Administration and Personnel Development</b>	<b>3,467,943</b>	<b>1,866,827</b>	<b>62,093</b>	<b>968,016</b>	<b>20,675</b>	<b>329,134</b>	<b>221,198</b>
Animal Care	818,161	233,332	482,067	313,389	4,780	(233,327)	17,921
Tv Production	80,243	56,114	-	25,812	-	(1,683)	-
Med Communication-Admin	575,876	74,348	270,239	157,429	-	73,859	-
Med Communication-Photog	(7,238)	-	-	-	-	(7,238)	-
Med Communication-Graph	(43,319)	-	-	-	-	(43,319)	-
Med Communication-Typese	(11,858)	-	-	-	-	(11,858)	-
Library-Administration	1,406,165	709,660	202,296	414,600	-	79,608	-
Library-Books	1,961,430	-	-	-	-	1,961,123	306



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For the year ended June 30, 2020

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Sponsored Projects Admin	285,398	169,711	23,079	88,672	-	3,937	-
<b>Total Academic Support</b>	<b>8,532,799</b>	<b>3,109,992</b>	<b>1,039,774</b>	<b>1,967,918</b>	<b>25,455</b>	<b>2,150,235</b>	<b>239,424</b>
<b>Student Services ~</b>							
<b>School Supported Services -</b>							
A_H-Student Affairs	177,880	121,568	-	55,921	-	391	-
Student Aff-Medical	590,182	281,267	38,723	145,615	-	124,577	-
Student Adm-Medical	270,478	179,037	-	82,357	-	9,085	-
M_S-Minority Affairs	319,870	122,500	70,737	75,480	2,116	49,037	-
<b>Total School Supported Serv</b>	<b>1,358,410</b>	<b>704,371</b>	<b>109,460</b>	<b>359,373</b>	<b>2,116</b>	<b>183,090</b>	-
Financial Aid Administrator	320,154	154,481	58,507	97,452	-	9,714	-
Registrar	232,809	85,851	59,268	66,672	-	21,017	-
<b>Total Student Services</b>	<b>1,911,372</b>	<b>944,704</b>	<b>227,235</b>	<b>523,497</b>	<b>2,116</b>	<b>213,820</b>	-
<b>Institutional Support ~</b>							
<b>Executive Management -</b>							
Admin_Org Integrity Inst Sp	644,991	441,661	-	203,164	-	167	-
Chancellor	1,018,663	664,414	-	305,630	-	48,618	-
Chancellor-Govern Relations	198	-	-	-	-	198	-
Vice Chancellor Business & ]	964,270	507,961	105,291	274,320	-	76,699	-
<b>Total Executive Management</b>	<b>2,628,122</b>	<b>1,614,036</b>	<b>105,291</b>	<b>783,115</b>	-	<b>125,681</b>	-
<b>Fiscal Operations -</b>							
A_S - Bursar	194,305	-	81,752	37,547	-	75,005	-
A_S - Check Processing Cent	3,409	-	-	-	-	3,409	-
A_S-Accounts Payable	244,188	49,417	118,084	65,047	-	11,640	-
A_S-Asset Management	229,128	54,756	103,304	62,033	813	8,221	-



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For the year ended June 30, 2020

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
A_S-Direct Pay And Travel	144,387	-	95,381	36,949	-	12,057	-
A_S-General Accounting	448,301	306,200	-	140,852	-	1,249	-
A_S-Grants & Contracts	398,512	234,506	35,096	124,017	-	4,893	-
A_S-Payroll	591,350	324,123	72,811	179,776	-	14,639	-
A_S-Time and Attendance Sy	13,271	-	-	-	-	13,271	-
Accounting Services	99,191	-	35,707	16,412	-	47,072	-
Audit Services-Internal	203,528	-	-	-	-	203,528	-
Audit Serv-Legislative Audito	171,583	-	-	-	-	171,583	-
Audit Serv-Lsu System Audit	788,526	-	-	-	-	788,526	-
Budget And Planning	369,751	250,178	-	115,082	-	4,491	-
Reimbursements	139,948	92,849	-	42,710	-	4,389	-
<b>Total Fiscal Operations</b>	<b>4,039,378</b>	<b>1,312,029</b>	<b>542,135</b>	<b>820,427</b>	<b>813</b>	<b>1,363,974</b>	<b>-</b>
<b>General Administrative Services -</b>							
Casualty Insurance	1,137,789	-	-	-	-	1,137,789	-
Commencements	12,416	-	-	-	-	12,416	-
Compliance	417,192	248,654	-	114,381	-	54,158	-
Dean-Legal Affairs	296	-	-	-	-	296	-
Environmental Health And S	453,955	169,015	14,984	84,231	-	185,724	-
HSC Activities	5,763,175	1,112,651	166,570	3,498,447	-	985,507	-
Human Resource Manageme	1,331,669	478,687	409,293	385,657	2,399	55,633	-
Information Services	333,957	228,069	-	104,912	-	975	-
Information Technology-Adn	5,550,277	1,623,568	222,314	828,045	4,343	2,699,508	172,500
Legal Services	158,498	-	-	-	-	158,498	-
Liability Insur_Stdnt Interns	4,387	-	-	-	-	4,387	-
Professional Liability Insuran	2,570,524	-	-	-	-	2,570,524	-
Reserves	(170,651)	(75,039)	(152,351)	-	-	56,739	-
<b>Total G/A Services</b>	<b>17,563,483</b>	<b>3,785,605</b>	<b>660,810</b>	<b>5,015,673</b>	<b>6,742</b>	<b>7,922,154</b>	<b>172,500</b>
<b>Logistical Services -</b>							
Campus Mail	174,551	-	108,504	45,202	-	20,845	-
Campus Police	(165,842)	-	(179,158)	(127,676)	2,821	87,267	50,903



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Logistical Services	992	-	-	-	-	992	-
Purchasing	452,065	184,588	96,917	125,117	-	45,444	-
Shipping & Receiving	182,908	53,855	71,533	57,519	-	-	-
Transportation	1,256	-	-	-	-	1,256	-
<b>Total Logistical Services</b>	<b>645,930</b>	<b>238,443</b>	<b>97,797</b>	<b>100,162</b>	<b>2,821</b>	<b>155,804</b>	<b>50,903</b>
<b>Total institutional support</b>	<b>24,876,913</b>	<b>6,950,113</b>	<b>1,406,032</b>	<b>6,719,376</b>	<b>10,376</b>	<b>9,567,612</b>	<b>223,403</b>
Operation and Maintenance of Plant ~							