



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2019

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Instruction ~							
Allied health -							
Cardiopulmonary science	\$ 324,338	\$ 215,598	-	\$ 90,551	\$ 4,712	\$ 13,477	-
Child and family services	421,186	250,653	23,227	114,509	-	32,797	-
Communication disorders	468,420	264,456	33,232	123,815	-	46,917	-
Medical technology	278,403	176,385	-	74,082	2,079	25,857	-
Multidisciplinary	1,558,457	1,012,603	84,902	460,952	-	-	-
Occupational therapy	629,759	388,905	20,150	171,770	5,342	43,592	-
Physical therapy	1,073,830	748,635	20,066	250,782	9,490	44,857	-
Physicians assistant program	612,487	359,942	22,221	160,459	8,263	61,602	-
Total allied health	5,366,880	3,417,177	203,798	1,446,920	29,886	269,099	-
Basic health sciences -							
Anatomy	660,377	396,750	-	166,635	-	96,992	-
Biochemistry	961,085	569,741	61,111	264,957	-	65,276	-
Microbiology and immunol	1,295,894	855,790	27,166	370,747	-	42,191	-
Pathology	1,431,038	824,329	59,515	370,853	-	123,567	52,774
Pharmacology	535,234	267,264	75,494	143,953	-	48,523	-
Physiology	796,276	555,874	-	233,467	-	6,935	-
Total basic health sciences	5,679,904	3,469,748	223,286	1,550,612	-	383,484	52,774
Medicine -							
Anesthesiology	2,019,813	1,323,337	71,212	584,266	-	40,998	-
Arthritis and rheumatology	839,307	528,064	30,392	233,714	779	44,923	1,435
Cancer center	369,025	229,492	16,359	97,777	-	25,397	-
Dean school of medicine	222,829	94,760	13,698	45,399	-	68,972	-
Emergency medicine	2,882,229	1,838,272	156,098	821,068	-	66,791	-
Family medicine	1,840,351	1,203,636	56,926	528,915	-	50,874	-
FWCC radiology oncology	51,709	36,415	-	15,294	-	-	-
Medicine	3,869,818	2,616,072	110,232	1,143,514	-	-	-
Multidisciplinary	1,079,237	277,360	35,172	123,879	6,648	636,178	-
Neurology	1,717,596	1,153,461	39,348	500,874	-	23,913	-
Neurosurgery	699,762	491,721	-	208,041	-	-	-



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Obstetrics and gynecology	1,206,958	849,971	-	356,987	-	-	-
Ophthalmology	984,331	594,473	95,078	286,013	-	8,767	-
Orthopedics	1,422,084	845,259	135,481	411,424	-	29,920	-
Otorhinolaryngology	801,621	545,326	9,546	230,620	-	16,129	-
Pediatrics	2,489,655	1,679,357	43,789	708,303	-	58,206	-
Psychiatry	1,740,343	1,158,119	26,519	497,313	-	58,392	-
Radiology	1,826,240	1,254,647	31,569	540,024	-	-	-
Surgery	2,031,655	1,465,785	-	615,630	-	(49,760)	-
Urology	497,568	349,794	-	146,914	-	860	-
Total medicine	28,592,131	18,535,321	871,419	8,095,969	7,427	1,080,560	1,435
Other -							
Dean school of medicine Sh	1,677,390	358,031	111,873	171,861	58,818	536,805	440,002
Graduate medical educatior	786,780	223,249	303,445	214,897	1,778	43,411	-
Quality enhancement progr	70,976	-	36,511	15,210	2,873	16,382	-
Reserves	(26,380,819)	(19,448,351)	1,067,219	(7,999,687)	-	-	-
Total other	(23,845,673)	(18,867,071)	1,519,048	(7,597,719)	63,469	596,598	440,002
Total instruction	15,793,242	6,555,175	2,817,551	3,495,782	100,782	2,329,741	494,211
Research ~							
Basic health sciences -							
Anatomy	607,182	426,949	50,613	129,620	-	-	-
Biochemistry	634,887	460,309	-	172,363	-	2,215	-
Microbiology and immunol	158,524	136,932	2,229	19,363	-	-	-
Pathology	465,808	350,703	3,934	111,171	-	-	-
Pharmacology	1,149,155	679,487	96,035	268,965	-	104,668	-
Physiology	243,995	197,556	3,955	42,484	-	-	-
Total basic health sciences	3,259,551	2,251,936	156,766	743,966	-	106,883	-
Medicine -							
Arthritis and rheumatology	60,778	23,019	17,913	16,987	-	2,859	-
Cancer - neuro - onc	298,280	205,060	-	86,125	2,661	4,434	-
Cancer center	6,894,535	3,273,565	612,025	1,524,064	745	822,912	661,224
Family medicine	2,321	-	1,648	673	-	-	-



ANALYSIS C-2A
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For the year ended June 30, 2019

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Dean school of medicine	8,284,302	-	-	-	-	8,284,302	-
Medicine	333,454	250,344	138	82,972	-	-	-
Neurology	144,060	108,709	1,960	33,391	-	-	-
Neurosurgery	1,231	1,231	-	-	-	-	-
Obstetrics and gynecology	19,341	13,589	-	5,707	-	45	-
Ophthalmology	51,656	30,537	6,114	15,005	-	-	-
Orthopedics	45,283	32,938	1,591	10,754	-	-	-
Otorhinolaryngology	176,438	136,738	-	36,407	-	3,293	-
Pediatrics	504,494	354,422	4,877	143,845	-	1,350	-
Psychiatry	87,988	59,140	1,152	25,308	-	2,388	-
Urology	37,501	26,409	-	11,092	-	-	-
Total medicine	16,941,662	4,515,701	647,418	1,992,330	3,406	9,121,583	661,224
Other -							
Dean school of medicine Sh	36,871	35,000	-	-	-	1,871	-
Sponsored projects admin	25,768	16,047	-	6,740	-	2,981	-
Total other	62,639	51,047	-	6,740	-	4,852	-
Total research	20,263,852	6,818,684	804,184	2,743,036	3,406	9,233,318	661,224
Public Service -							
Allied health -							
Dean school of allied health	61,757	61,757	-	-	-	-	-
Medicine -							
Medicine	949,650	525,266	-	220,612	-	203,772	-
Other -							
Dean school of medicine Sh	18,562	-	-	-	-	18,562	-
Human resource management	155,084	4,054	-	-	-	151,030	-
Total other	173,646	4,054	-	-	-	169,592	-
Total public service	1,185,053	591,077	-	220,612	-	373,364	-
Academic Support -							



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Academic administration and personnel development -							
Allied health	1,086,174	516,824	71,070	245,880	8,790	209,328	34,282
Dean legal affairs	468,029	268,257	52,531	130,637	-	16,604	-
Dean school of medicine Sh	903,604	616,608	(53,293)	317,472	-	22,817	-
Graduate school	51,357	8,378	13,984	9,340	10,319	9,336	-
Total academic administration and personnel development	2,509,164	1,410,067	84,292	703,329	19,109	258,085	34,282
Library services	3,040,842	572,526	155,361	303,722	-	2,009,081	152
TV production	71,441	55,421	-	23,277	-	(7,257)	-
Animal care	533,839	112,603	349,702	179,576	-	(146,584)	38,542
Medical communication	506,723	21,049	316,350	140,187	-	35,527	(6,390)
Sponsored projects admin	206,253	97,034	45,647	59,923	-	3,649	-
Reserves	787,566	497,515	57,109	232,942	-	-	-
Total academic support	7,655,828	2,766,215	1,008,461	1,642,956	19,109	2,152,501	66,586
Student Services ~							
School supported services -							
Student services-allied health	111,114	76,481	-	32,122	-	2,511	-
Student services-medicine	174,680	71,076	56,644	30,145	-	16,815	-
Student services-medicine	356,553	131,898	101,519	97,710	-	25,426	-
Student services-medicine	194,166	130,352	-	54,748	-	9,066	-
Total supported services	836,513	409,807	158,163	214,725	-	53,818	-
Financial aid administration	264,412	117,033	61,813	74,911	250	10,405	-
Registrar	168,531	29,426	77,254	44,802	-	17,049	-



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Reserves	314,878	190,888	30,857	93,133	-	-	-
Total student services	1,584,334	747,154	328,087	427,571	250	81,272	-
Institutional Support -							
Executive management -							
Chancellor	874,704	581,971	-	244,428	-	48,305	-
Institutional support-							
Human resource management	1,033,419	234,461	461,984	278,888	1,355	56,731	-
Reserves	(227,390)	(75,039)	(152,351)	-	-	-	-
Total institutional support	806,029	159,422	309,633	278,888	1,355	56,731	-
Fiscal operations -							
Vice-chancellor for business and							
reimbursements	627,174	315,066	115,846	174,295	-	21,967	-
Accounting services	1,166,925	237,410	439,813	257,803	1,403	230,496	-
Audit expense-legislative au	115,936	-	-	-	-	115,936	-
Audit expense-LSU system	513,245	-	-	-	-	513,245	-
Budget and planning	291,666	201,130	-	84,475	-	6,061	-
Internal audits	176,008	-	-	-	-	176,008	-
Reimbursements	109,814	61,113	-	25,668	-	23,033	-
Total fiscal operations	3,000,768	814,719	555,659	542,241	1,403	1,086,746	-
General administrative services -							
Commencements	14,883	-	-	-	-	14,883	-
Compliance	826,445	469,898	16,293	204,058	-	136,196	-
Human resource management	3,987	-	2,394	949	-	644	-
Information services	311,698	218,618	-	91,820	-	1,260	-
Information technology	4,307,209	814,219	277,575	435,816	14,690	2,510,168	254,741
Insurance expense	1,079,461	-	-	-	-	1,079,461	-
Legal services	492,217	-	-	-	-	492,217	-
Logistical services	583	-	-	-	-	583	-
Miscellaneous expense	11,787,003	1,985,919	360,880	8,448,877	-	991,327	-
Professional liability insuran	2,618,921	-	-	-	-	2,618,921	-



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 For the year ended June 30, 2019

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total general administrative	21,442,407	3,488,654	657,142	9,181,520	14,690	7,845,660	254,741
Logistical services -							
Campus mail services	151,766	-	92,563	37,985	-	21,218	-
Campus police	1,389,173	45,470	918,322	377,802	2,957	44,622	-
Campus safety	314,552	88,062	14,797	42,652	206	168,835	-
Materials management and transportation	869	-	-	-	-	869	-
Purchasing	453,170	114,422	187,126	125,922	-	25,700	-
Total logistical services	2,309,530	247,954	1,212,808	584,361	3,163	261,244	-
Total institutional support	28,433,438	5,292,720	2,735,242	10,831,438	20,611	9,298,686	254,741
Operation and Maintenance of Plant -							
General operations -							
Administration	273,040	141,345	14,797	65,030	147	51,721	-
Buildings and operations	1,617,173	-	203,389	83,412	-	1,330,372	-
Grounds	49,889	-	-	-	-	49,889	-
Housekeeping	1,213,402	-	-	-	-	1,213,402	-
Utilities	2,216,015	-	-	-	-	2,216,015	-
Reserves	(572,015)	77,575	-	32,581	-	(682,171)	-
Total general operations	4,797,504	218,920	218,186	181,023	147	4,179,228	-
Scholarships and Fellowships -							
Scholarships	2,512,589	-	-	-	-	2,512,589	-
Awards	810	-	-	-	-	810	-
Total scholarships and fellowships	2,513,399	-	-	-	-	2,513,399	-
Total educational and general expenditures	82,226,650	22,989,945	7,911,711	19,542,418	144,305	30,161,509	1,476,762
Transfers-							
Mandatory transfers for -							
Loan fund matching grants	2,250	-	-	-	-	2,250	-



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Nonmandatory transfers for ~							
Other	36,300	-	-	-	-	36,300	-
Hospitals~							
Hospital	5,262,809	-	262	3,900,569	-	1,361,978	-
Total educational and general expenditures and trans	\$ 87,528,009	\$ 22,989,945	\$ 7,911,973	\$ 23,442,987	\$ 144,305	\$ 31,562,037	\$ 1,476,762