

ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2021

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Educational and General:</b>							
Instruction ~							
Allied health -							
Cardiopulmonary Science	\$ 532,801	\$ 359,588	\$ -	\$ 144,555	\$ 481	\$ 28,177	\$ -
Child And Family Services	737,066	479,612	23,082	202,019	-	32,354	-
Communication Disorders	786,687	490,023	37,222	211,667	-	47,774	-
Medical Technology	488,530	329,893	6,087	135,032	-	17,518	-
Occupational Therapy	845,496	563,942	21,280	235,242	366	24,666	-
Physical Therapy	1,715,822	1,202,403	41,192	431,296	3,182	37,749	-
Physicians Assistant Program	1,108,387	698,255	23,239	290,022	409	96,461	-
<b>Total Allied Health</b>	<b>6,214,788</b>	<b>4,123,717</b>	<b>152,103</b>	<b>1,649,833</b>	<b>4,438</b>	<b>284,698</b>	<b>-</b>
Basic Health Sciences -							
Anatomy	992,099	606,923	9,340	244,921	-	130,915	-
Biochemistry	1,023,437	613,009	64,582	272,393	-	73,453	-
Microbiology And Immunolc	1,271,079	836,250	22,713	345,177	-	49,840	17,099
Pathology	113,255	80,000	-	32,160	-	1,095	-
Pharmacology	535,465	312,897	36,357	139,526	-	46,686	-
Physiology	1,058,631	751,725	-	301,322	-	5,584	-
<b>Total Basic Health Sciences</b>	<b>4,993,967</b>	<b>3,200,803</b>	<b>132,993</b>	<b>1,335,499</b>	<b>-</b>	<b>307,573</b>	<b>17,099</b>
Medicine -							
Assoc Dean - Medical School	497,851	-	3,459	304	876	493,213	-
Center-Arthritis & Rheumat	66,889	19,114	4,317	8,849	-	34,609	-
Dean-Medical School-Shreveport	1,156,721	276,078	84,937	137,644	-	540,560	117,502
Emergency Medicine	1,119,289	636,261	78,434	267,284	430	120,538	16,342
Graduate Medical Education	499,372	106,332	237,292	133,553	-	22,195	-
M_S-Curriculum Program	280,458	155,506	38,952	66,716	-	47,912	(28,628)
M_S-Multidisciplinary	780,935	25,595	34,700	14,154	2,386	704,099	-
Medicine	80	1	79	0	-	-	-
Quality Enhancement Program	95,970	-	47,288	18,815	-	29,867	-
<b>Total Medicine</b>	<b>4,497,565</b>	<b>1,218,887</b>	<b>529,456</b>	<b>647,321</b>	<b>3,692</b>	<b>1,992,992</b>	<b>105,217</b>
Other -							

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Reserves	(5,436,349)	(5,190,943)	1,313,376	(1,558,782)	-	-	-
Total Instruction	10,269,970	3,352,464	2,127,928	2,073,870	8,130	2,585,263	122,316
Research ~							
Basic Health Sciences -							
Anatomy	1,059,062	252,727	24,601	65,206	-	217,282	499,245
Biochemistry	396,866	296,437	-	97,414	-	3,014	-
Microbiology And Immunol	137,401	123,274	-	12,939	-	1,189	-
Pharmacology	1,134,732	659,546	101,830	262,761	-	110,595	-
Physiology	371,628	319,180	-	52,448	-	-	-
Total Basic Health Sciences	3,099,689	1,651,164	126,431	490,768	-	332,080	499,245
Medicine -							
Center-Arthritis & Rheumat	14,319	-	9,997	3,952	-	370	-
Center-Cancer	6,240,540	3,658,815	510,829	1,642,640	9,724	407,634	10,898
M_S-Multidisciplinary	-	-	-	-	-	(189,250)	189,250
Medical School-Dean	8,705,375	-	-	-	-	8,705,375	-
Total Medicine	14,960,234	3,658,815	520,825	1,646,593	9,724	8,924,130	200,148
Other -							
Sponsored Projects Admin	34,179	22,930	-	9,218	-	2,031	-
Total Research	18,094,102	5,332,908	647,257	2,146,579	9,724	9,258,241	699,393
Public Service ~							
Allied Health -							
Allied Health-Dean	45,268	45,268	-	-	-	-	-
Medicine -							
Dean-Medical School-Shreveport	449	-	-	-	-	449	-
Medicine	300,742	-	-	-	-	300,742	-
Total Medicine	301,191	-	-	-	-	301,191	-
Other -							

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Human Resource Management	143,160	(2)	-	-	-	143,162	-
<b>Total Public Service</b>	<b>489,618</b>	<b>45,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>444,352</b>	<b>-</b>
<b>Academic Support ~</b>							
<b>Academic Administration and Personnel Development -</b>							
Allied Health	2,114,466	1,129,266	133,121	505,974	(275)	317,300	29,080
Graduate School	142,950	100,856	-	30,963	-	11,131	-
Medicine	2,161,058	1,017,579	406,205	630,528	(824)	53,453	54,117
<b>Total Academic Administration and Personnel Development</b>	<b>4,418,474</b>	<b>2,247,701</b>	<b>539,326</b>	<b>1,167,466</b>	<b>(1,099)</b>	<b>381,884</b>	<b>83,196</b>
<b>Other Academic Support Activities -</b>							
Library-Administration	1,334,903	729,184	162,572	348,951	-	94,195	-
Library-Books	1,889,909	-	-	-	-	1,889,747	162
Med Communication-Admin	538,111	117,810	212,217	130,416	157	77,512	-
Med Communication-Graph	(40,341)	-	-	-	-	(40,341)	-
Med Communication-Photog	(7,038)	-	-	-	-	(7,038)	-
Med Communication-Typese	(9,096)	-	-	-	-	(9,096)	-
Sponsored Projects Admin	306,466	216,057	-	86,855	-	3,554	-
Tv Production	81,412	57,084	-	22,948	-	1,381	-
<b>Total Other Academic Support</b>	<b>4,094,327</b>	<b>1,120,135</b>	<b>374,790</b>	<b>589,170</b>	<b>157</b>	<b>2,009,913</b>	<b>162</b>
<b>Total Academic Support</b>	<b>8,512,801</b>	<b>3,367,837</b>	<b>914,116</b>	<b>1,756,636</b>	<b>(943)</b>	<b>2,391,797</b>	<b>83,358</b>
<b>Student Services ~</b>							
<b>School Supported Services -</b>							
Allied Health	109,238	77,555	-	31,177	-	506	-
Medicine	1,564,482	970,114	47,971	380,990	4,041	150,537	10,828
<b>Total School Supported Services</b>	<b>1,673,720</b>	<b>1,047,669</b>	<b>47,971</b>	<b>412,167</b>	<b>4,041</b>	<b>151,043</b>	<b>10,828</b>
<b>Other Student Services -</b>							
Financial Aid Administrator	501,736	186,220	98,107	110,019	-	107,390	-
Registrar	239,904	118,389	28,195	58,927	-	34,393	-

ANALYSIS C-2A

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Total Other Student Services	741,640	304,609	126,303	168,946	-	141,784	-
Total Student Services	2,415,360	1,352,278	174,273	581,113	4,041	292,827	10,828
<b>Institutional Support -</b>							
<b>Executive Management -</b>							
Admin_Org Integrity Inst Sp	700,068	478,251	-	192,257	-	29,560	-
Chancellor	1,195,532	818,491	-	329,034	-	48,007	-
Chancellor-Govern Relations	198	-	-	-	-	198	-
Vice Chancellor Business & I	969,925	583,645	82,640	258,019	-	45,622	-
Total Executive Management	2,865,723	1,880,388	82,640	779,309	-	123,386	-
<b>Fiscal Operations -</b>							
A_S - Bursar	141,708	-	83,862	33,423	-	24,423	-
A_S - Check Processing Cent	4,302	-	-	-	-	4,302	-
A_S-Accounts Payable	261,904	61,800	121,398	68,828	-	9,878	-
A_S-Asset Management	303,087	55,702	144,127	72,875	1,183	29,199	-
A_S-Direct Pay And Travel	176,293	-	123,578	47,966	-	4,750	-
A_S-General Accounting	447,979	318,515	-	128,043	-	1,421	-
A_S-Grants & Contracts	353,402	213,607	36,407	100,504	-	2,885	-
A_S-Payroll	656,620	362,970	97,119	181,192	-	15,338	-
A_S-Time and Attendance Sy	13,524	-	-	-	-	13,524	-
Accounting Services	119,743	-	36,658	14,634	-	68,451	-
Audit Services-Internal	203,397	-	-	-	-	203,397	-
Audit Serv-Legislative Audito	200,980	-	-	-	-	200,980	-
Audit Serv-Lsu System Audit	911,157	-	-	-	-	911,157	-
Budget And Planning	341,652	241,097	-	96,921	-	3,634	-
Reimbursements	212,175	148,963	-	59,883	-	3,328	-
Total Fiscal Operations	4,347,924	1,402,655	643,148	804,271	1,183	1,496,667	-
<b>General Administrative Services -</b>							
Casualty Insurance	1,214,908	-	-	-	-	1,214,908	-
Commencements	3,852	-	-	-	-	3,852	-
Compliance	539,823	360,268	-	144,828	287	34,440	-
HSC Activities	11,323,764	1,068,304	137,661	9,133,219	-	984,580	-

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Human Resource Managememe	853	-	-	-	-	853	-
Human Resource Managememe	1,311,424	550,470	351,469	339,675	-	69,810	-
Information Services	320,395	227,745	-	91,554	-	1,096	-
Information Technology-Adn	6,132,527	2,053,405	221,833	901,698	390	2,863,603	91,599
Legal Services	115,951	-	-	-	-	115,951	-
Liability Insur_Stdnt Interns	6,392	-	-	-	-	6,392	-
Logistical Services	689	-	-	-	-	689	-
Professional Liability Insurar	2,575,153	-	-	-	-	2,575,153	-
Reserves	(4,243,161)	(75,039)	(152,351)	(4,069,040)	-	53,269	-
Total G/A Services	19,302,569	4,185,153	558,612	6,541,933	677	7,924,595	91,599
Logistical Services -							
Campus Mail	191,157	-	120,822	45,110	-	25,225	-
Campus Police	337,221	169,764	21,455	41,094	2,193	75,836	26,881
Environmental Health And S	632,855	192,175	26,660	84,252	-	329,768	-
Purchasing	499,235	171,594	114,391	112,889	-	53,612	46,750
Shipping & Receiving	250,622	67,544	102,843	59,198	-	21,038	-
Transportation	979	-	-	-	-	979	-
Total Logistical Services	1,912,070	601,077	386,171	342,542	2,193	506,457	73,631
Total institutional support	28,428,285	8,069,272	1,670,570	8,468,056	4,053	10,051,104	165,230
Operation and Maintenance of Plant ~							
Building Services	37,739	-	-	-	-	37,739	-
Buildings And Operations	2,858,827	280,867	224,905	201,841	-	2,132,014	19,200
Housekeeping	967,198	-	-	-	-	967,198	-
Property & Facilities Admin	10,811	-	-	-	-	10,811	-
Reserves	(682,171)	-	-	-	-	(682,171)	-
Utilities	2,478,857	-	-	-	-	2,478,857	-
Total O and M of Plant	5,671,261	280,867	224,905	201,841	-	4,944,447	19,200
Scholarships and Fellowships ~							
Scholarships	3,020,145	-	-	-	-	3,020,145	-
Awards	810	-	-	-	-	810	-