



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Educational and General:</b>							
Instruction -							
Allied health -							
Cardiopulmonary science	\$ 648,020	\$ 459,157	\$ -	\$ 174,480	\$ -	\$ 14,383	\$ -
Child and family services	570,877	356,967	31,504	147,396	-	35,010	-
Communication disorders	756,047	463,225	58,393	197,434	-	36,995	-
Medical technology	394,017	229,137	41,552	102,486	-	20,842	-
Occupational therapy	768,045	508,575	28,804	204,142	1,605	24,919	-
Physical therapy	1,456,126	1,017,895	28,723	343,230	60	66,218	-
Physicians assistant program	904,506	576,493	31,733	230,996	-	64,092	1,192
<b>Total allied health</b>	<b>5,497,638</b>	<b>3,611,449</b>	<b>220,709</b>	<b>1,400,164</b>	<b>1,665</b>	<b>262,459</b>	<b>1,192</b>
Basic health sciences -							
Anatomy	971,548	592,917	71,445	249,201	-	57,985	-
Biochemistry	1,385,700	900,218	66,455	366,685	-	52,342	-
Microbiology and immunology	1,423,540	877,416	26,881	343,584	-	175,659	-
Pathology	1,796,262	1,201,119	40,680	471,446	-	54,478	28,539
Pharmacology	746,360	434,694	55,836	190,627	-	65,203	-
Physiology	860,134	616,450	-	234,251	-	9,433	-
<b>Total basic health sciences</b>	<b>7,183,544</b>	<b>4,622,814</b>	<b>261,297</b>	<b>1,855,794</b>	<b>-</b>	<b>415,100</b>	<b>28,539</b>
Medicine -							
Anesthesiology	2,511,964	1,707,749	90,019	682,372	-	31,824	-
Emergency medicine	3,410,445	2,324,353	139,683	909,433	-	27,591	9,385
Family medicine	2,486,177	1,658,603	117,606	674,242	-	34,363	1,363
Medicine	5,209,190	3,496,312	283,662	1,429,216	-	-	-
Neurology	2,012,297	1,366,956	72,531	546,255	-	26,555	-
Neurosurgery	777,190	563,181	-	214,009	-	-	-
Obstetrics and gynecology	1,219,825	866,379	17,674	335,772	-	-	-
Ophthalmology	1,230,608	807,049	80,777	334,136	-	8,646	-
Orthopedics	1,471,294	908,147	138,562	397,341	-	27,244	-
Otorhinolaryngology	1,138,319	804,978	13,238	310,910	-	9,193	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Pediatrics	3,505,094	2,361,181	130,590	940,031	-	73,292	-
Psychiatry	1,951,923	1,247,990	124,534	521,065	-	58,334	-
Radiology	2,492,090	1,805,862	-	686,228	-	-	-
Surgery	2,849,287	1,872,043	-	711,376	-	265,868	-
Urology	547,141	396,479	-	150,662	-	-	-
Arthritis and rheumatology cen	951,078	586,998	70,061	249,140	-	44,879	-
Cancer center	893,961	581,360	62,837	244,580	-	5,184	-
Multidisciplinary	1,048,182	344,940	23,878	133,531	(1,549)	547,382	-
Dean-Medical School Shrevepor	1,539,818	660,771	252,373	320,912	53,158	235,693	16,911
Medical dean	112,387	4,329	33,093	13,977	-	60,263	725
<b>Total medicine</b>	<b>37,358,270</b>	<b>24,365,660</b>	<b>1,651,118</b>	<b>9,805,188</b>	<b>51,609</b>	<b>1,456,311</b>	<b>28,384</b>
<b>Other -</b>							
Sponsored Projects Admin	270,081	195,711	-	74,370	-	-	-
Reserves	(17,422,631)	(11,971,806)	-	(4,836,609)	-	(614,216)	-
<b>Total other</b>	<b>(17,152,550)</b>	<b>(11,776,095)</b>	<b>-</b>	<b>(4,762,239)</b>	<b>-</b>	<b>(614,216)</b>	<b>-</b>
<b>Total instruction</b>	<b>32,886,902</b>	<b>20,823,828</b>	<b>2,133,124</b>	<b>8,298,907</b>	<b>53,274</b>	<b>1,519,654</b>	<b>58,115</b>
<b>Research ~</b>							
<b>Basic health sciences -</b>							
Anatomy	334,584	204,821	47,258	82,505	-	-	-
Biochemistry	168,618	127,376	305	40,937	-	-	-
Microbiology and immunology	360,428	287,032	-	73,308	-	88	-
Pathology	418,976	320,005	1,457	97,514	-	-	-
Pharmacology	960,520	592,867	60,592	207,876	-	99,185	-
Physiology	434,294	323,951	-	110,343	-	-	-
<b>Total basic health sciences</b>	<b>2,677,420</b>	<b>1,856,052</b>	<b>109,612</b>	<b>612,483</b>	<b>-</b>	<b>99,273</b>	<b>-</b>
<b>Medicine -</b>							
Cancer - Neuro - Onc	333,528	223,923	6	85,091	-	24,508	-
Family medicine	3,495	980	1,562	953	-	-	-
Medicine	407,564	299,541	10,982	97,041	-	-	-
Neurology	75,563	46,499	8,426	20,638	-	-	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Neurosurgery	107,517	93,017	-	14,500	-	-	-
Obstetrics and gynecology	57,008	29,608	11,783	15,617	-	-	-
Ophthalmology	48,373	29,362	5,976	13,035	-	-	-
Orthopedics	63,230	44,212	1,607	17,411	-	-	-
Otorhinolaryngology	166,665	85,182	36,234	45,249	-	-	-
Pediatrics	507,801	360,000	15,115	131,587	-	1,099	-
Psychiatry	97,102	56,866	12,065	26,123	-	2,048	-
Radiology	10,503	7,611	-	2,892	-	-	-
Surgery	120,008	86,962	-	33,046	-	-	-
Urology	36,893	26,734	-	10,159	-	-	-
Arthritis and rheumatology cen	54,535	22,134	16,986	14,688	-	727	-
Cancer center	6,933,266	3,773,558	623,302	1,568,797	-	618,161	349,448
Dean-Medical School Shrevepor	37,746	37,000	-	-	-	746	-
Medical dean	8,036,429	-	-	-	-	8,036,429	-
<b>Total medicine</b>	<b>17,097,226</b>	<b>5,223,189</b>	<b>744,044</b>	<b>2,096,827</b>	<b>-</b>	<b>8,683,718</b>	<b>349,448</b>
<b>Other -</b>							
Sponsored Projects Admin	25,944	14,710	-	5,590	-	5,644	-
<b>Total research</b>	<b>19,800,590</b>	<b>7,093,951</b>	<b>853,656</b>	<b>2,714,900</b>	<b>-</b>	<b>8,788,635</b>	<b>349,448</b>
<b>Public Service -</b>							
<b>Allied health -</b>							
Dean	83,141	83,141	-	-	-	-	-
<b>Medicine -</b>							
Medicine	694,136	474,000	29,327	190,809	-	-	-
Dean-Medical School Shrevepor	73,610	-	-	-	-	73,610	-
<b>Total medicine</b>	<b>767,746</b>	<b>474,000</b>	<b>29,327</b>	<b>190,809</b>	<b>-</b>	<b>73,610</b>	<b>-</b>
<b>Other -</b>							
Human resource management	209,981	2,530	-	-	-	207,451	-
<b>Total public service</b>	<b>1,060,868</b>	<b>559,671</b>	<b>29,327</b>	<b>190,809</b>	<b>-</b>	<b>281,061</b>	<b>-</b>



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Academic Support ~</b>							
<b>Academic administration and personnel development -</b>							
Allied health	1,145,784	575,817	104,435	258,022	599	153,130	53,781
Graduate school	81,610	22,689	19,363	15,969	8,142	15,447	-
Dean-Medical School Shreveport	2,103,488	1,482,731	(24,194)	626,312	-	17,706	933
<b>Total academic administration and personnel development</b>	<b>3,330,882</b>	<b>2,081,237</b>	<b>99,604</b>	<b>900,303</b>	<b>8,741</b>	<b>186,283</b>	<b>54,714</b>
Library services	2,922,117	683,833	145,600	311,030	-	1,781,089	565
TV Production	69,397	53,290	-	20,250	-	(4,143)	-
Animal Care	676,954	236,034	329,107	205,972	320	(166,541)	72,062
Medical communication	380,308	2,495	295,964	112,077	-	(32,828)	2,600
Sponsored Projects Admin	251,699	148,795	31,398	68,431	-	3,075	-
<b>Total academic support</b>	<b>7,631,357</b>	<b>3,205,684</b>	<b>901,673</b>	<b>1,618,063</b>	<b>9,061</b>	<b>1,766,934</b>	<b>129,941</b>
<b>Student Services ~</b>							
<b>School supported services -</b>							
Student services-allied health	145,401	104,825	-	39,834	-	742	-
Student services-medicine	241,411	90,458	96,029	44,517	-	10,407	-
Student services-medicine	456,825	222,188	91,542	119,033	4,479	19,583	-
Student services-medicine	184,104	108,189	21,477	47,556	-	6,882	-
<b>Total supported services</b>	<b>1,027,741</b>	<b>525,660</b>	<b>209,048</b>	<b>250,940</b>	<b>4,479</b>	<b>37,614</b>	<b>-</b>
Financial aid administration	270,923	161,261	27,892	71,520	50	9,094	1,106
Registrar	184,381	65,520	62,954	48,799	-	7,108	-



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total student services	1,483,045	752,441	299,894	371,259	4,529	53,816	1,106
Institutional Support ~							
Executive management -							
Chancellor	608,722	381,789	8,397	148,015	-	70,521	-
Institutional support-							
Dean medical school shreveport	1,291	-	-	-	886	405	-
Human resource management	1,267,287	377,053	513,911	325,588	-	50,735	-
Miscellaneous expense	(227,390)	(75,039)	(152,351)	-	-	-	-
Total institutional support	1,041,188	302,014	361,560	325,588	886	51,140	-
Fiscal operations -							
Vice-chancellor for business and							
reimbursements	791,321	412,606	166,461	196,709	-	15,545	-
Accounting services	1,883,819	664,975	594,077	464,511	1,648	158,608	-
Budget and planning	377,224	203,253	69,436	99,969	-	4,566	-
Internal audits	3,731	-	-	-	-	3,731	-
Reimbursements	307,246	82,000	-	31,160	-	194,086	-
Total fiscal operations	3,363,341	1,362,834	829,974	792,349	1,648	376,536	-
General administrative services -							
Commencements	17,230	-	-	-	-	17,230	-
Day care center	1,227,301	722,044	66,143	298,151	-	140,963	-
Human resource management	57,941	12,323	29,238	15,518	-	862	-
Information services	235,944	170,640	-	64,843	-	461	-
Information technology	4,062,763	1,119,219	314,515	537,609	579	2,066,822	24,019
Insurance expense	1,078,350	-	-	-	-	1,078,350	-
Legal services	1,234,174	-	-	-	-	1,234,174	-
Logistical services	1,720	-	-	-	-	1,720	-
Miscellaneous expense	8,779,679	215,248	158,256	6,276,167	-	2,130,008	-
Professional liability insurance	3,418,311	-	-	-	-	3,418,311	-
Total general administrative ser	20,113,413	2,239,474	568,152	7,192,288	579	10,088,901	24,019



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2017

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Logistical services -</b>							
Campus mail services	93,927	-	89,365	26,800	-	(22,238)	-
Campus police	114,669	120,403	92,778	(124,528)	142	15,153	10,721
Campus safety	403,707	160,508	13,081	65,769	-	156,924	7,425
<b>Materials management and transportation</b>							
	7,203	-	-	-	-	7,203	-
Purchasing	565,915	178,365	231,946	146,269	-	9,335	-
<b>Total logistical services</b>	<b>1,185,421</b>	<b>459,276</b>	<b>427,170</b>	<b>114,310</b>	<b>142</b>	<b>166,377</b>	<b>18,146</b>
<b>Total institutional support</b>	<b>26,312,085</b>	<b>4,745,387</b>	<b>2,195,253</b>	<b>8,572,550</b>	<b>3,255</b>	<b>10,753,475</b>	<b>42,165</b>
<b>Operation and Maintenance of Plant -</b>							
<b>General operations -</b>							
Administration	349,670	216,401	13,081	87,008	-	29,974	3,206
Buildings and operations	1,369,709	59,247	138,831	74,531	-	1,093,074	4,026
Grounds	35,043	-	-	-	-	35,043	-
Housekeeping	1,204,564	-	-	-	-	1,204,564	-
Utilities	2,128,470	-	-	-	-	2,128,470	-
Reserves	(682,170)	-	-	-	-	(682,170)	-
<b>Total general operations</b>	<b>4,405,286</b>	<b>275,648</b>	<b>151,912</b>	<b>161,539</b>	<b>-</b>	<b>3,808,955</b>	<b>7,232</b>
<b>Scholarships and Fellowships -</b>							
Scholarships	2,328,431	-	-	-	-	2,328,431	-
Awards	405	-	-	-	-	405	-
<b>Total scholarships and fellowsh</b>	<b>2,328,836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,328,836</b>	<b>-</b>
<b>Total educational and general expenditures</b>	<b>95,908,969</b>	<b>37,456,610</b>	<b>6,564,839</b>	<b>21,928,027</b>	<b>70,119</b>	<b>29,301,366</b>	<b>588,007</b>
<b>Transfers-</b>							
<b>Mandatory transfers for -</b>							
Loan fund matching grants	4,100	-	-	-	-	4,100	-
<b>Transfers-</b>							



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2017

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Nonmandatory transfers for ~							
Capital improvements	84,181	-	-	-	-	84,181	-
Other	(15,818,283)	(10,588,442)	-	(4,237,954)	1,549	(993,436)	-
<b>Total nonmandatory transfers</b>	<b>(15,734,102)</b>	<b>(10,588,442)</b>	<b>-</b>	<b>(4,237,954)</b>	<b>1,549</b>	<b>(909,255)</b>	<b>-</b>
Hospitals~							
Hospital	5,671,211	-	7,607	3,881,298	-	1,782,306	-
<b>Total expenditures and tra</b>	<b>\$ 85,850,178</b>	<b>\$ 26,868,168</b>	<b>\$ 6,572,446</b>	<b>\$ 21,571,371</b>	<b>\$ 71,668</b>	<b>\$ 30,178,518</b>	<b>\$ 588,007</b>