



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction-							
Allied health -							
Cardiopulmonary science	\$ 419,392	\$ 280,748	\$ 17,582	\$ 93,544	\$ 14,912	\$ 12,606	\$ -
Child and family services	588,970	400,826	28,705	135,146	3,802	20,491	-
Communication disorders	977,285	556,332	110,408	210,860	13,114	86,571	-
Occupational therapy	524,915	337,615	34,916	119,063	14,592	18,729	-
Physical therapy	875,851	529,526	55,877	186,949	27,338	76,161	-
Physicians assistant program	493,484	284,606	36,723	102,739	17,497	40,121	11,798
Total allied health	<u>3,879,897</u>	<u>2,389,653</u>	<u>284,211</u>	<u>848,301</u>	<u>91,255</u>	<u>254,679</u>	<u>11,798</u>
Basic health sciences -							
Anatomy	1,067,894	722,404	33,136	222,205	-	90,149	-
Biochemistry	1,368,111	932,595	61,138	297,242	-	77,136	-
Biometry	121,475	62,821	22,953	27,448	-	8,253	-
Microbiology and immunology	1,307,554	899,522	25,913	243,870	-	138,249	-
Pathology	2,111,587	1,328,113	22,311	420,123	50,502	279,685	10,853
Pharmacology	1,036,869	708,948	68,192	198,985	-	60,744	-
Physiology	1,091,354	899,699	-	167,145	-	24,510	-
Total basic health sciences	<u>8,104,844</u>	<u>5,554,102</u>	<u>233,643</u>	<u>1,577,018</u>	<u>50,502</u>	<u>678,726</u>	<u>10,853</u>
Medicine -							
Anesthesiology	1,785,883	1,164,332	99,000	398,027	37,685	86,839	-
Emergency medicine	2,754,632	1,971,649	92,370	566,410	-	124,203	-
Family medicine	3,868,056	2,380,693	211,938	817,910	40,142	425,211	(7,838)
LSUHSC Unit-E A Conway medical center	3,135,714	2,223,832	128,041	746,785	2,910	34,146	-
Medicine	5,633,543	3,789,449	507,514	1,336,398	-	182	-
Neurology	1,770,969	1,342,568	22,497	379,878	-	26,026	-
Neurosurgery	1,135,492	817,236	124,707	193,549	-	-	-
Obstetrics and gynecology	1,876,732	1,253,228	172,296	451,208	-	-	-
Ophthalmology	1,167,382	833,234	67,756	246,036	-	20,356	-
Orthopedics	1,458,704	907,927	200,781	314,615	-	35,381	-
Otorhinolaryngology	1,271,008	900,814	118,310	239,854	-	12,030	-
Pediatrics	4,203,235	2,990,374	138,891	990,730	-	83,240	-
Psychiatry	2,875,336	2,013,545	91,436	662,968	240	107,147	-
Radiology	2,356,372	1,856,829	39,761	459,782	-	-	-
Surgery	3,792,997	2,374,794	542,662	753,614	-	121,927	-



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Urology	561,595	328,114	56,865	123,077	250	53,289	-
Arthritis and rheumatology center	953,590	474,999	185,659	197,937	17,813	46,630	30,552
Cancer center	880,901	580,896	90,087	207,560	-	2,358	-
Multidisciplinary	(7,518,062)	(7,130,051)	47,032	(1,405,551)	12,438	952,007	6,063
Dean-Medical School Shreveport	820,261	199,526	52,419	76,048	2,219	170,893	319,156
Medical dean	286,709	115,422	30,744	46,647	7,528	84,370	1,998
Total medicine	35,071,049	21,389,410	3,020,766	7,803,482	121,225	2,386,235	349,931
Total instruction	47,055,790	29,333,165	3,538,620	10,228,801	262,982	3,319,640	372,582
Research -							
Basic health sciences -							
Anatomy	297,790	149,908	78,965	66,785	-	2,132	-
Biochemistry	284,046	230,871	-	52,944	-	231	-
Microbiology and immunology	548,116	436,051	-	108,897	-	3,168	-
Pathology	552,461	425,482	-	126,979	-	-	-
Pharmacology	763,143	425,048	-	124,004	-	214,091	-
Physiology	534,014	448,926	-	85,088	-	-	-
Total basic health sciences	2,979,570	2,116,286	78,965	564,697	-	219,622	-
Medicine -							
Cancer - Neuro - Onc	447,754	180,819	94,528	83,494	28,277	52,818	7,818
Family medicine	24,223	16,944	781	5,582	-	916	-
Medicine	542,071	360,687	63,923	117,461	-	-	-
Neurology	75,642	57,305	-	18,337	-	-	-
Obstetrics and gynecology	128,817	58,546	44,514	25,757	-	-	-
Ophthalmology	55,058	28,234	13,807	13,017	-	-	-
Orthopedics	105,015	77,878	1,679	25,458	-	-	-
Otorhinolaryngology	129,585	68,020	33,352	28,213	-	-	-
Pediatrics	720,978	509,895	42,308	168,775	-	-	-
Psychiatry	122,658	57,653	13,379	22,536	-	29,090	-
Radiology	9,658	7,317	-	2,341	-	-	-
Surgery	40,883	31,215	-	9,668	-	-	-
Urology	33,362	23,680	1,599	8,083	-	-	-
Arthritis and rheumatology center	412,870	189,876	82,826	81,563	8,846	6,212	43,547
Cancer center	8,314,958	4,779,963	801,239	1,522,338	144,794	954,444	112,180



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Fiest Weiller clinics - Med Sch	2,457,956	267,750	1,738,793	558,330	550	(107,467)	-
Medical dean	3,629,746	-	-	-	-	3,629,746	-
Total medicine	17,251,234	6,715,782	2,932,728	2,690,953	182,467	4,565,759	163,545
Other -							
Sponsored Projects Admin	42,067	27,407	-	8,770	1,203	4,687	-
Total research	20,272,871	8,859,475	3,011,693	3,264,420	183,670	4,790,068	163,545
Public Service -							
Allied health -							
Dean	376,710	258,976	-	59,589	6,593	37,153	14,399
Medicine -							
Medicine	1,215,113	453,300	261,105	185,219	4,205	302,692	8,592
Dean-Medical School Shreveport	679,450	214,392	9,410	69,396	30,441	97,602	258,209
Total medicine	1,894,563	667,692	270,515	254,615	34,646	400,294	266,801
Other -							
Program allocations	1,690	-	-	-	-	1,690	-
Total public service	2,272,963	926,668	270,515	314,204	41,239	439,137	281,200
Academic Support -							
Academic administration and personnel development -							
Allied health	578,032	233,725	77,181	98,942	7,788	130,072	30,324
Graduate school	77,882	41,382	-	13,242	9,894	13,364	-
Medicine	2,970,348	1,365,623	772,724	722,456	21,721	(16,367)	104,191
Total academic administration and personnel development	3,626,262	1,640,730	849,905	834,640	39,403	127,069	134,515
Library services	2,770,361	937,663	137,061	340,497	15,930	1,305,101	34,109
Sponsored Projects Admin	228,195	74,447	88,792	49,381	-	15,575	-
Total academic support	6,624,818	2,652,840	1,075,758	1,224,518	55,333	1,447,745	168,624



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Student Services ~							
School supported services -							
Student services-allied health	72,845	48,562	-	15,540	-	8,743	-
Student services-medicine	229,159	86,979	76,266	33,997	4,589	27,328	-
Student services-medicine	236,413	127,560	39,666	53,474	3,355	12,358	-
Student services-medicine	191,394	132,534	-	42,411	6,639	9,810	-
Total supported services	<u>729,811</u>	<u>395,635</u>	<u>115,932</u>	<u>145,422</u>	<u>14,583</u>	<u>58,239</u>	-
Financial aid administration	<u>231,001</u>	<u>157,755</u>	<u>7,539</u>	<u>50,952</u>	<u>2,429</u>	<u>10,728</u>	<u>1,598</u>
Registrar	<u>181,746</u>	<u>59,469</u>	<u>70,392</u>	<u>41,449</u>	-	<u>10,436</u>	-
Total student services	<u>1,142,558</u>	<u>612,859</u>	<u>193,863</u>	<u>237,823</u>	<u>17,012</u>	<u>79,403</u>	<u>1,598</u>
Institutional Support ~							
General administrative services -							
Insurance expense	1,124,173	-	-	-	-	1,124,173	-
Miscellaneous expense	(3,352,492)	-	-	(3,352,492)	-	-	-
Total general administrative services	<u>(2,228,319)</u>	<u>-</u>	<u>-</u>	<u>(3,352,492)</u>	<u>-</u>	<u>1,124,173</u>	<u>-</u>
Total institutional support	<u>(2,228,319)</u>	<u>-</u>	<u>-</u>	<u>(3,352,492)</u>	<u>-</u>	<u>1,124,173</u>	<u>-</u>
Scholarships and Fellowships ~							
Scholarships	511,726	-	-	-	-	511,726	-
Awards	810	-	-	-	-	810	-
Total scholarships and fellowships	<u>512,536</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>512,536</u>	<u>-</u>
Total educational and general expenditures	<u>75,653,217</u>	<u>42,385,007</u>	<u>8,090,449</u>	<u>11,917,274</u>	<u>560,236</u>	<u>11,712,702</u>	<u>987,549</u>
Transfers~							
Mandatory transfers for ~							
Loan fund matching grants	<u>4,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,200</u>	<u>-</u>



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Nonmandatory transfers for ~							
Capital improvements	125,807	-	-	-	-	125,807	-
Other	<u>1,227,995</u>	-	-	753,677	25,311	389,368	59,639
Total nonmandatory transfers	<u>1,353,802</u>	-	-	<u>753,677</u>	<u>25,311</u>	<u>515,175</u>	<u>59,639</u>
Total transfers	<u>1,358,002</u>	-	-	<u>753,677</u>	<u>25,311</u>	<u>519,375</u>	<u>59,639</u>
Hospitals~							
Hospital	<u>39,260,497</u>	2,090,029	2,345,291	925,606	38,665	33,237,706	623,200
Total expenditures and transfers	<u>\$ 116,271,716</u>	<u>\$ 44,475,036</u>	<u>\$ 10,435,740</u>	<u>\$ 13,596,557</u>	<u>\$ 624,212</u>	<u>\$ 45,469,783</u>	<u>\$ 1,670,388</u>