LSU Health SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Instruction -							
Allied Health -							
Cardiopulmonary Science	$ 571,897	$ 394,369	$ -	$ 165,635	$ 3,028	$ 8,864	$ -
Child And Family Services	706,959	452,781	28,835	201,867	150	23,326	-
Communication Disorders	716,331	465,825	18,932	203,497	170	27,908	-
Medical Technology	507,249	335,125	1,923	141,555	-	28,646	-
Occupational Therapy	883,119	633,287	33,509	278,496	2,409	(64,581)	-
Physical Therapy	2,067,946	1,469,463	77,296	537,896	4,110	(20,819)	-
Physicians Assistant Prograr	1,014,142	723,799	16,675	310,989	1,241	(38,562)	-
Total Allied Health	6,467,643	4,474,650	177,168	1,839,935	11,108	(35,217)	-
Basic Health Sciences -							
Anatomy	1,340,433	1,144,007	21,022	400,175	50	(224,821)	-
Biochemistry	1,144,645	725,034	44,713	320,585	-	54,313	-
Microbiology And Immuno	1,687,498	1,272,999	25,542	445,334	-	(56,377)	-
Pathology	(26,033)	(18,333)	-	(7,700)	-	-	-
Pharmacology	899,395	683,634	37,268	196,768	-	(18,275)	-
Physiology	1,253,879	887,710	8,038	351,675	-	6,456	-
Total Basic Health Sciences	6,299,816	4,695,051	136,584	1,706,835	50	(238,704)	-
Medicine -							
Assoc Dean – Medical Scho	-	-	1,391	40	9,942	(17,386)	6,014
Center-Arthritus & Rheum	209,539	154,260	69,876	94,054	260	(108,910)	-
Clinical Affairs	62,546	-	44,165	18,380	-	-	-
Dean-Medical School-Shrev	1,584,903	585,517	165,777	298,271	710	534,627	-
Graduate Medical Educatio	2,475,544	1,644,242	216,572	780,746	-	(166,016)	-
M_S-Curriculum Program	244,358	126,072	25,597	55,100	-	37,588	-
M_S-Multidisciplinary	773,862	83,056	7,426	27,058	81	656,241	-
Surgical Skills Lab	44,562	31,383	-	13,181	-	(1)	-
Total Medicine	5,395,314	2,624,530	530,805	1,286,830	10,993	936,143	6,014
Total Instruction	18,162,773	11,794,231	844,557	4,833,600	22,151	662,221	6,014
Research -							

LSU Health SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Basic Health Sciences -							
Anatomy	350,659	243,251	31,299	75,974	-	135	-
Biochemistry	573,538	475,200	(18,006)	116,270	-	74	-
Microbiology And Immuno	171,784	156,485	-	14,938	-	361	-
Pathology	-	3,846	-	-	-	(3,846)	-
Pharmacology	1,244,385	731,025	124,178	319,338	-	69,844	-
Physiology	383,288	327,456	-	55,832	-	-	-
Total Basic Health Science	2,723,654	1,937,263	137,471	582,352	-	66,568	-
Medicine -							
Dean-Medical School-Shrev	36,569	29,500	4,527	2,480	-	62	-
Medical School-Dean	8,705,376	-	-	-	-	8,705,376	-
Center-Cancer	5,262,754	2,520,582	423,689	1,114,041	31,062	469,673	703,707
M_S-Multidisciplinary	(109,601)	58,333	-	24,500	-	24,922	(217,356)
Total Medicine	13,895,098	2,608,415	428,216	1,141,022	31,062	9,200,033	486,351
Other -							
Animal Care	998,978	-	-	-	-	24,589	974,390
Sponsored Projects Admin	406	-	-	-	-	406	-
Technology Transfer	2,142	-	-	-	-	2,142	-
Total Other	1,001,526	-	-	-	-	27,136	974,390
Total Research	17,620,278	4,545,679	565,687	1,723,374	31,062	9,293,736	1,460,741
Public Service -							
Allied Health -							
Allied Health-Dean	33,000	33,000	-	-	-	-	-
Medicine -							
Dean-Medical School-Shrev	393	-	-	-	-	393	-
Ochsner LSU Health Syster	5,000,000	-	-	-	-	5,000,000	-
Total Medicine	5,000,393	-	-	-	-	5,000,393	-
Other -							
Human Resource Managem	147,897	-	-	-	-	147,897	-

LSU Health SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total Public Service	5,181,289	33,000	-	-	-	5,148,289	-
Academic Support -							
Academic Administration and							
Personnel Development -							
Allied Health	2,097,006	1,290,917	252,466	644,836	2,770	(93,983)	-
Graduate School	349,248	314,808	16,870	85,267	11,159	(78,856)	-
Medicine	2,027,909	970,068	423,956	638,214	4,165	(124,568)	116,074
Total Academic Administration and Personnel Development	4,474,163	2,575,794	693,291	1,368,317	18,094	(297,407)	116,074
Other Academic Support Activities -							
Library-Administration	1,318,124	897,409	217,518	438,629	13,246	(248,679)	-
Library-Books	1,718,521	-	-	-	-	1,718,521	-
Med Communication-Admi	603,798	227,382	131,607	148,818	179	95,812	-
Med Communication-Grap	(59,853)	-	-	-	-	(59,853)	-
Med Communication-Photo	(10,301)	-	-	-	-	(10,301)	-
Med Communication-Types	(5,242)	-	-	-	-	(5,242)	-
Sponsored Projects Admin	498,764	226,405	27,930	97,433	-	146,996	-
Tv Production	88,803	58,225	-	24,455	-	6,123	-
Total Other Academic Sup	4,152,615	1,409,421	377,055	709,335	13,425	1,643,378	-
Total Academic Support	8,626,778	3,985,215	1,070,346	2,077,653	31,519	1,345,971	116,074
Student Services -							
School Supported Services -							
Allied Health	90,076	62,280	-	26,157	-	1,639	-
Medicine	1,468,743	847,572	78,804	281,484	3,954	256,930	-
Total School Supported Se	1,558,819	909,852	78,804	307,641	3,954	258,569	-
Other Student Services -							
Financial Aid Administratic	475,871	170,420	146,626	132,656	3,885	22,284	-
Registrar	193,401	121,950	9,999	55,415	-	6,037	-
Total Other Student Servic	669,272	292,370	156,625	188,071	3,885	28,321	-

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ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total Student Services	2,228,091	1,202,222	235,428	495,712	7,839	286,890	-
Institutional Support -							
Executive Management -							
Admin_Org Integrity Inst S	816,728	559,574	-	235,021	689	21,443	-
Chancellor	1,078,395	741,633	-	311,486	-	25,276	-
Chancellor-Govern Relatior	532,698	375,000	-	157,500	-	198	-
Vice Chancellor Business &	1,675,307	1,104,991	68,251	478,928	-	23,136	-
Total Executive Manageme	4,103,128	2,781,199	68,251	1,182,936	689	70,053	-
Fiscal Operations -							
A_S - Bursar	153,723	-	86,652	35,495	-	31,576	-
A_S - Check Processing Cer	4,855	-	-	-	-	4,855	-
A_S-Accounts Payable	276,652	63,036	157,681	78,375	-	(22,439)	-
A_S-Asset Management	337,141	58,142	154,203	88,528	1,215	35,053	-
A_S-Direct Pay And Travel	175,459	-	120,417	46,798	-	8,244	-
A_S-General Accounting	394,699	277,039	-	116,357	-	1,303	-
A_S-Grants & Contracts	513,319	321,377	38,293	151,061	-	2,588	-
A_S-Payroll	674,553	370,712	103,213	193,751	-	6,878	-
A_S-Time and Attendance S	13,662	-	-	-	-	13,662	-
Accounting Services	106,911	-	38,078	15,823	-	53,010	-
Audit Services-Internal	273,926	-	-	-	-	273,926	-
Audit Serv-Legislative Audit	249,544	-	-	-	-	249,544	-
Audit Serv-Lsu System Audi	881,434	-	-	-	-	881,434	-
Budget And Planning	286,858	198,340	-	83,303	-	5,215	-
Reimbursements	227,700	164,260	-	68,989	-	(5,549)	-
Total Fiscal Operations	4,570,436	1,452,906	698,536	878,479	1,215	1,539,300	-
General Administrative Services -							
Casualty Insurance	1,393,430	-	-	-	-	1,393,430	-
Commencements	12,943	-	-	-	-	12,943	-
Compliance	543,061	361,189	-	148,171	-	33,701	-
Dean-Legal Affairs	3,854	-	-	-	-	3,854	-
HSC Activities	9,795,227	1,042,173	125,110	7,546,544	-	1,081,400	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Human Resource Managem	759	-	-	-	-	759	-
Human Resource Managem	1,375,663	680,399	318,220	399,850	-	(22,806)	-
Information Services	364,135	255,433	-	107,282	-	1,420	-
Information Technology-Ad	6,533,992	2,143,435	169,626	956,072	3,137	3,093,847	167,875
Institutional Serv-Lsu Syster	11,495	-	-	-	-	11,495	-
Legal Services	109,455	-	-	-	-	109,455	-
Liability Insur_Stdnt Intern	6,630	-	-	-	-	6,630	-
Professional Liability Insura	2,728,133	-	-	-	-	2,728,133	-
Reserves	(179,119)	(75,039)	(152,351)	-	-	48,271	-
Total G/A Services	22,699,658	4,407,590	460,605	9,157,920	3,137	8,502,531	167,875