



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|                                 | Total            | Salaries         | Wages          | Related Benefits | Travel     | Supplies & Expenses | Equipment      |
|---------------------------------|------------------|------------------|----------------|------------------|------------|---------------------|----------------|
| <b>Educational and general:</b> |                  |                  |                |                  |            |                     |                |
| Instruction -                   |                  |                  |                |                  |            |                     |                |
| Allied health -                 |                  |                  |                |                  |            |                     |                |
| Cardiopulmonary science         | \$ 501,417       | \$ 355,339       | \$ -           | \$ 127,760       | \$ -       | \$ 18,318           | \$ -           |
| Child and family services       | 738,014          | 483,629          | 29,921         | 184,720          | 270        | 39,474              | -              |
| Communication disorders         | 658,404          | 397,603          | 71,604         | 167,114          | -          | 22,083              | -              |
| Medical technology              | 353,998          | 189,505          | 42,660         | 82,066           | 63         | 39,704              | -              |
| Occupational therapy            | 626,090          | 441,481          | -              | 158,933          | -          | 24,258              | 1,418          |
| Physical therapy                | 1,147,368        | 685,402          | 35,609         | 223,483          | -          | 102,533             | 100,341        |
| Physicians assistant program    | 610,082          | 382,109          | 36,596         | 150,731          | 550        | 40,096              | -              |
| Multidisciplinary               | 46               | -                | -              | -                | -          | 46                  | -              |
| <b>Total allied health</b>      | <b>4,635,419</b> | <b>2,935,068</b> | <b>216,390</b> | <b>1,094,807</b> | <b>883</b> | <b>286,512</b>      | <b>101,759</b> |
| Basic health sciences -         |                  |                  |                |                  |            |                     |                |
| Anatomy                         | 1,319,717        | 855,265          | 30,813         | 280,320          | -          | 153,319             | -              |
| Biochemistry                    | 1,545,001        | 1,063,635        | 61,235         | 375,703          | -          | 44,428              | -              |
| Microbiology and immunology     | 1,414,525        | 974,249          | 25,772         | 321,715          | -          | 92,789              | -              |
| Pathology                       | 2,017,235        | 1,295,613        | 44,580         | 480,616          | 780        | 165,489             | 30,157         |
| Pharmacology                    | 797,803          | 527,693          | 58,668         | 162,467          | -          | 48,975              | -              |
| Physiology                      | 896,533          | 676,062          | -              | 208,586          | -          | 11,885              | -              |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|                                | Total     | Salaries  | Wages   | Related Benefits | Travel | Supplies & Expenses | Equipment |
|--------------------------------|-----------|-----------|---------|------------------|--------|---------------------|-----------|
| Total basic health sciences    | 7,990,814 | 5,392,517 | 221,068 | 1,829,407        | 780    | 516,885             | 30,157    |
| Medicine -                     |           |           |         |                  |        |                     |           |
| Anesthesiology                 | 2,539,179 | 1,717,846 | 112,463 | 641,982          | -      | 66,888              | -         |
| Emergency medicine             | 4,024,881 | 2,827,711 | 99,503  | 1,005,031        | -      | 91,590              | 1,046     |
| Family medicine                | 3,047,212 | 1,971,488 | 214,698 | 763,026          | -      | 92,521              | 5,479     |
| Medicine                       | 5,472,088 | 3,540,178 | 510,137 | 1,421,773        | -      | -                   | -         |
| Neurology                      | 1,877,570 | 1,347,282 | 21,574  | 490,688          | -      | 18,026              | -         |
| Neurosurgery                   | 1,285,553 | 816,244   | 137,215 | 332,076          | -      | 18                  | -         |
| Obstetrics and gynecology      | 1,610,177 | 1,081,498 | 106,145 | 422,534          | -      | -                   | -         |
| Ophthalmology                  | 1,306,617 | 893,662   | 63,292  | 341,491          | -      | 8,172               | -         |
| Orthopedics                    | 2,071,560 | 1,245,067 | 272,996 | 521,515          | -      | 31,982              | -         |
| Otorhinolaryngology            | 1,596,124 | 1,090,759 | 81,619  | 414,222          | -      | 9,524               | -         |
| Pediatrics                     | 4,555,506 | 3,162,705 | 111,486 | 1,172,919        | 1,193  | 107,203             | -         |
| Psychiatry                     | 2,240,892 | 1,449,864 | 88,814  | 541,686          | -      | 160,528             | -         |
| Radiology                      | 2,483,227 | 1,788,411 | 38,069  | 656,747          | -      | -                   | -         |
| Surgery                        | 3,869,621 | 2,214,603 | 475,772 | 911,532          | -      | 267,714             | -         |
| Urology                        | 655,921   | 458,886   | 24,610  | 173,961          | -      | (587)               | (949)     |
| Arthritis and rheumatology cen | 1,078,316 | 643,649   | 90,223  | 263,078          | 6,200  | 70,640              | 4,526     |
| Cancer center                  | 794,945   | 495,156   | 69,574  | 201,092          | -      | 29,123              | -         |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|                                    | Total             | Salaries          | Wages              | Related Benefits | Travel        | Supplies & Expenses | Equipment      |
|------------------------------------|-------------------|-------------------|--------------------|------------------|---------------|---------------------|----------------|
| Multidisciplinary                  | (15,649,892)      | (12,684,526)      | 17,789             | (3,780,430)      | 3,335         | 793,940             | -              |
| Dean-Medical School Shreveport     | 1,153,866         | 449,308           | 74,422             | 178,575          | 11,718        | 239,020             | 200,823        |
| Medical dean                       | 200,983           | 59,844            | 31,577             | 32,424           | -             | 77,138              | -              |
| <b>Total medicine</b>              | <b>26,214,346</b> | <b>14,569,635</b> | <b>2,641,978</b>   | <b>6,705,922</b> | <b>22,446</b> | <b>2,063,440</b>    | <b>210,925</b> |
| Reserves                           | (6,755,532)       | -                 | (4,967,300)        | (1,788,232)      | -             | -                   | -              |
| <b>Total instruction</b>           | <b>32,085,047</b> | <b>22,897,220</b> | <b>(1,887,864)</b> | <b>7,841,904</b> | <b>24,109</b> | <b>2,866,837</b>    | <b>342,841</b> |
| <b>Research ~</b>                  |                   |                   |                    |                  |               |                     |                |
| <b>Basic health sciences -</b>     |                   |                   |                    |                  |               |                     |                |
| Anatomy                            | 351,664           | 220,616           | 45,507             | 85,626           | -             | (85)                | -              |
| Biochemistry                       | 191,034           | 150,531           | -                  | 40,503           | -             | -                   | -              |
| Microbiology and immunology        | 365,145           | 276,411           | -                  | 78,685           | -             | 10,049              | -              |
| Pathology                          | 460,239           | 358,518           | -                  | 101,721          | -             | -                   | -              |
| Pharmacology                       | 841,582           | 558,691           | -                  | 164,487          | -             | 118,404             | -              |
| Physiology                         | 541,985           | 434,350           | -                  | 107,635          | -             | -                   | -              |
| <b>Total basic health sciences</b> | <b>2,751,649</b>  | <b>1,999,117</b>  | <b>45,507</b>      | <b>578,657</b>   | <b>-</b>      | <b>128,368</b>      | <b>-</b>       |

Medicine -



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|                                 | Total             | Salaries         | Wages            | Related Benefits | Travel     | Supplies & Expenses | Equipment      |
|---------------------------------|-------------------|------------------|------------------|------------------|------------|---------------------|----------------|
| Cancer - Neuro - Onc            | 422,420           | 209,439          | 107,126          | 105,855          | -          | -                   | -              |
| Family medicine                 | 15,908            | 9,570            | 1,323            | 3,921            | -          | 1,094               | -              |
| Medicine                        | 455,349           | 287,713          | 54,867           | 112,769          | -          | -                   | -              |
| Neurology                       | 107,855           | 82,250           | -                | 25,605           | -          | -                   | -              |
| Neurosurgery                    | 210,786           | 161,184          | -                | 49,602           | -          | -                   | -              |
| Obstetrics and gynecology       | 84,587            | 41,165           | 21,730           | 21,692           | -          | -                   | -              |
| Ophthalmology                   | 54,757            | 28,234           | 12,213           | 14,310           | -          | -                   | -              |
| Orthopedics                     | 79,383            | 56,687           | 1,683            | 21,013           | -          | -                   | -              |
| Otorhinolaryngology             | 140,327           | 75,009           | 32,909           | 32,409           | -          | -                   | -              |
| Pediatrics                      | 764,963           | 519,772          | 43,564           | 201,627          | -          | -                   | -              |
| Psychiatry                      | 116,992           | 73,506           | 12,624           | 30,819           | -          | 43                  | -              |
| Radiology                       | 9,951             | 7,317            | -                | 2,634            | -          | -                   | -              |
| Surgery                         | 127,586           | 93,813           | -                | 33,773           | -          | -                   | -              |
| Urology                         | 43,349            | 30,281           | 1,598            | 11,470           | -          | -                   | -              |
| Arthritis and rheumatology cen  | 278,726           | 104,198          | 27,861           | 46,002           | 249        | 62,301              | 38,115         |
| Cancer center                   | 7,463,111         | 4,122,103        | 868,754          | 1,584,797        | 688        | 687,579             | 199,190        |
| Fiest Weiller clinics - Med Sch | 2,487,997         | 243,950          | 1,628,924        | 615,039          | -          | 84                  | -              |
| Dean-Medical School Shrevepor   | 13,000            | 13,000           | -                | -                | -          | -                   | -              |
| Medical dean                    | 4,155,298         | -                | -                | -                | -          | 4,155,298           | -              |
| <b>Total medicine</b>           | <b>17,032,345</b> | <b>6,159,191</b> | <b>2,815,176</b> | <b>2,913,337</b> | <b>937</b> | <b>4,906,399</b>    | <b>237,305</b> |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|   | Total             | Salaries         | Wages            | Related Benefits | Travel       | Supplies & Expenses | Equipment      |
|---|-------------------|------------------|------------------|------------------|--------------|---------------------|----------------|
| Sponsored Projects Admin                            | 47,883            | 15,430           | 13,208           | 10,307           | 75           | 8,863               | -              |
| <b>Total research</b>                               | <b>19,831,877</b> | <b>8,173,738</b> | <b>2,873,891</b> | <b>3,502,301</b> | <b>1,012</b> | <b>5,043,630</b>    | <b>237,305</b> |
| Public Service -                                    |                   |                  |                  |                  |              |                     |                |
| Allied health -                                     |                   |                  |                  |                  |              |                     |                |
| Dean  | 326,624           | 259,634          | -                | 66,990           | -            | -                   | -              |
| Medicine -  |                   |                  |                  |                  |              |                     |                |
| Medicine  | 837,342           | 555,676          | 88,457           | 193,209          | -            | -                   | -              |
| Dean-Medical School Shrevepor                       | 322,688           | 88,539           | -                | 31,359           | -            | 202,790             | -              |
| <b>Total medicine</b>                               | <b>1,160,030</b>  | <b>644,215</b>   | <b>88,457</b>    | <b>224,568</b>   | <b>-</b>     | <b>202,790</b>      | <b>-</b>       |
| <b>Total public service</b>                         | <b>1,486,654</b>  | <b>903,849</b>   | <b>88,457</b>    | <b>291,558</b>   | <b>-</b>     | <b>202,790</b>      | <b>-</b>       |
| Academic Support -                                  |                   |                  |                  |                  |              |                     |                |
| Academic administration and personnel development - |                   |                  |                  |                  |              |                     |                |
| Allied health                                       | 1,022,616         | 432,258          | 122,427          | 199,481          | -            | 230,837             | 37,613         |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|  | Total     | Salaries  | Wages    | Related Benefits | Travel | Supplies & Expenses | Equipment |
|--|-----------|-----------|----------|------------------|--------|---------------------|-----------|
| Graduate school  | 68,258    | 41,582    | -        | 14,898           | 353    | 11,425              | -         |
| Dean-Medical School Shrevepor                              | 2,183,485 | 1,508,401 | (43,548) | 591,564          | 989    | 126,079             | -         |
| Total academic administration and<br>personnel development | 3,274,359 | 1,982,241 | 78,879   | 805,943          | 1,342  | 368,342             | 37,613    |
| Video Services - NB  | 20,423    | -         | -        | -                | -      | 20,423              | -         |
| Library services   | 2,781,632 | 899,119   | 143,957  | 368,363          | -      | 1,367,285           | 2,908     |
| TV Production  | 122,390   | 112,846   | -        | 35,003           | -      | (25,459)            | -         |
| Animal Care  | 741,219   | 234,417   | 416,266  | 221,374          | 2,953  | (135,033)           | 1,242     |
| Medical communication                                      | 473,392   | 89,535    | 286,545  | 133,364          | 35     | (36,087)            | -         |
| Clinical affairs   | 51,460    | 37,838    | -        | 13,622           | -      | -                   | -         |
| Sponsored Projects Admin                                   | 229,307   | 165,450   | -        | 59,562           | -      | 4,295               | -         |
| Total academic support                                     | 7,694,182 | 3,521,446 | 925,647  | 1,637,231        | 4,330  | 1,563,766           | 41,763    |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|  | Total            | Salaries       | Wages          | Related Benefits | Travel       | Supplies & Expenses | Equipment    |
|--|------------------|----------------|----------------|------------------|--------------|---------------------|--------------|
| <b>Student Services ~</b>              |                  |                |                |                  |              |                     |              |
| <b>School supported services -</b>     |                  |                |                |                  |              |                     |              |
| Student services-allied health         | 147,816          | 69,500         | 26,125         | 34,377           | -            | 17,814              | -            |
| Student services-medicine              | 243,025          | 86,979         | 91,090         | 41,353           | 100          | 23,503              | -            |
| Student services-medicine              | 272,076          | 144,924        | 40,183         | 66,555           | 5,172        | 13,777              | 1,465        |
| Student services-medicine              | 189,697          | 132,534        | 524            | 47,712           | -            | 8,927               | -            |
| <b>Total supported services</b>        | <b>852,614</b>   | <b>433,937</b> | <b>157,922</b> | <b>189,997</b>   | <b>5,272</b> | <b>64,021</b>       | <b>1,465</b> |
| Financial aid administration           | 236,373          | 158,254        | 8,940          | 57,569           | -            | 8,844               | 2,766        |
| Registrar                              | 176,186          | 63,000         | 61,463         | 44,677           | -            | 7,046               | -            |
| <b>Total student services</b>          | <b>1,265,173</b> | <b>655,191</b> | <b>228,325</b> | <b>292,243</b>   | <b>5,272</b> | <b>79,911</b>       | <b>4,231</b> |
| <b>Scholarships and Fellowships ~</b>  |                  |                |                |                  |              |                     |              |
| Scholarships                           | 661,854          | -              | -              | -                | -            | 661,854             | -            |
| Awards                                 | 810              | -              | -              | -                | -            | 810                 | -            |
| <b>Total scholarships and fellowsh</b> | <b>662,664</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>     | <b>662,664</b>      | <b>-</b>     |
| <b>Total educational and general</b>   |                  |                |                |                  |              |                     |              |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2013

|                              | Total         | Salaries      | Wages        | Related Benefits | Travel    | Supplies & Expenses | Equipment  |
|------------------------------|---------------|---------------|--------------|------------------|-----------|---------------------|------------|
| expenditures                 | 63,025,597    | 36,151,444    | 2,228,456    | 13,565,237       | 34,723    | 10,419,598          | 626,140    |
| Transfers-                   |               |               |              |                  |           |                     |            |
| Mandatory transfers for ~    |               |               |              |                  |           |                     |            |
| Loan fund matching grants    | 4,200         | -             | -            | -                | -         | 4,200               | -          |
| Nonmandatory transfers for ~ |               |               |              |                  |           |                     |            |
| Capital improvements         | 209,343       | -             | -            | -                | -         | 209,343             | -          |
| Hospitals-                   |               |               |              |                  |           |                     |            |
| Hospital                     | 22,748,099    | 2,001,157     | 4,412,425    | 1,942,326        | 5         | 14,341,354          | 50,832     |
| Total Expenditures and tra   | \$ 85,987,240 | \$ 38,152,601 | \$ 6,640,881 | \$ 15,507,563    | \$ 34,728 | \$ 24,974,495       | \$ 676,972 |