

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans								
New Orleans campus -								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	23,048	23,048	23,048	-	-
Child and family services	-	-	-	-	-	-	-	-
Clinical laboratory sciences	-	-	86,598	46,053	132,651	106,375	26,276	-
Communication disorders	-	-	19,988	24,966	44,954	33,605	11,349	-
Human development center	133,721	88,241	395	356,539	578,896	404,035	168,325	6,536
Occupational therapy	-	-	264	15,177	15,441	14,695	746	-
Physical therapy	12,345	-	-	58,575	70,920	69,200	1,720	-
Physicians assistant program	-	-	-	16,907	16,907	16,907	-	-
Rehabilitation counseling	-	-	-	44,247	44,247	44,247	-	-
Total allied health	146,066	88,241	107,245	585,512	927,064	712,112	208,416	6,536
Basic health sciences -								
Anatomy	-	-	182,156	108,902	291,058	163,238	127,820	-
Biochemistry	-	-	8,778	-	8,778	-	8,778	-
Genetics	-	65,454	50,291	186,905	302,650	198,611	104,039	-
Microbiology and immunology	-	-	39,561	100,804	140,365	57,018	83,347	-
Pharmacology	36,965	-	7,632	4	44,601	29,965	7,636	7,000
Physiology	-	321,081	60,286	126,595	507,962	51,534	392,374	64,054
Total basic health sciences	36,965	386,535	348,704	523,210	1,295,414	500,366	723,994	71,054
Dentistry -								
Oral and craniofacial biology/	-	-	603	-	603	-	603	-
Comprehensive Dental	-	52,398	373,282	11,821	437,501	401,491	13,218	22,792
Dental hygiene	-	-	340	276,911	277,251	226,044	51,207	-
Endodontics	-	-	205,550	65	205,615	204,938	677	-
Operative dentistry	-	-	-	48	48	-	48	-
Oral pathology	-	-	1,650	-	1,650	-	1,650	-
Oral surgery	-	64,823	1,708,888	60,264	1,833,975	1,649,628	139,646	44,701
Orthodontics	-	-	153,313	315,460	468,773	246,355	222,418	-
Pediatric dentistry	-	-	-	408,539	408,539	376,848	31,691	-
Periodontics	-	-	98,523	596,537	695,060	368,963	326,097	-
Prosthodontics	-	-	2,075	521,307	523,382	392,282	131,100	-
Student clinics	-	-	-	1,005,199	1,005,199	155,435	849,764	-
Multidisciplinary	45,630	-	38,896	936	85,462	84,526	936	-
Dental dean	-	-	23,349,987	-	23,349,987	-	23,349,987	-
Center for Oral and Cranial	-	-	19,654	-	19,654	9,038	10,616	-
Total dentistry	45,630	117,221	25,952,761	3,197,087	29,312,699	4,115,548	25,129,658	67,493
Medicine -								
Anesthesiology	69,511	339,300	1,979,030	-	2,387,841	2,318,657	49,816	19,368
Cardiovascular Ctr Excellence	-	-	23,357	-	23,357	7,152	16,205	-
Dermatology	13,787	407,972	763,128	-	1,184,887	1,128,310	48,998	7,579
Emergency medicine	-	-	443,985	-	443,985	433,050	1,291	9,644
Family medicine	-	300,722	6,548,730	-	6,849,452	6,052,030	260,365	537,057
LSUHSC Unit-Earl K	-	35,552	7,308,516	-	7,344,068	6,871,428	122,822	349,818
LSUHSC Unit-University medical center	-	-	4,164,806	-	4,164,806	3,865,266	-	299,540
Medicine	166,108	1,170,029	17,429,994	17,555	18,783,686	17,744,303	547,716	491,667
Neurology	7,752	256,546	1,308,909	-	1,573,207	1,511,736	22,163	39,308
Neurosurgery	-	-	1,470,563	-	1,470,563	1,290,670	103,123	76,770
Obstetrics and gynecology	-	-	6,504,763	-	6,504,763	5,607,500	129,195	768,068
Ophthalmology	-	401,504	1,920,608	-	2,322,112	2,097,063	159,860	65,189
Orthopedics	-	4,393	2,379,412	4,031	2,387,836	2,166,279	135,078	86,479
Otorhinolaryngology	3,210	-	1,539,649	-	1,542,859	1,430,510	20,857	91,492
Pathology	(475)	45,072	779,620	-	824,217	698,136	125,939	142
Pediatrics	-	-	5,249,969	-	5,249,969	5,076,929	124,565	48,475
Psychiatry	642,098	225,735	3,478,151	2,634	4,348,618	4,114,062	103,650	130,906
Radiology	45,900	518,347	2,618,481	-	3,182,728	2,955,827	225,067	1,834
Surgery	-	529,121	6,475,270	-	7,004,391	6,366,626	319,810	317,955
Urology	-	-	1,701,816	-	1,701,816	1,537,421	70,838	93,557
Cancer center	590	-	51,775	6,849	59,214	44,705	14,509	-
Neuroscience center	-	-	135,037	959,119	1,094,156	132,133	962,023	-
Multidisciplinary	101,636	53,287	16,930,784	225,981	17,311,688	1,337,612	15,973,182	894
Medical dean	-	-	(10,280)	-	(10,280)	-	1,216	(11,496)
Total medicine	1,050,117	4,287,580	91,196,073	1,216,169	97,749,939	74,787,405	19,538,288	3,424,246

Nursing -									
Multidisciplinary	-	758,727	32,211	-	790,938	381,521	365,065	44,352	-
CRNA Program	211,500	-	-	-	211,500	211,500	-	-	-
Total nursing	211,500	758,727	32,211	-	1,002,438	593,021	365,065	44,352	-
Public Health -									
Public health department	-	109,712	14,068	573,864	697,644	418,946	277,695	1,003	-
Public health dean	33,758	22	357,255	34,479	425,514	254,061	148,237	23,216	-
Total public health	33,758	109,734	371,323	608,343	1,123,158	673,007	425,932	24,219	-
Total instruction	1,524,036	5,748,038	118,008,317	6,130,321	131,410,712	81,381,459	46,391,353	3,637,900	-
Research --									
Allied health -									
Physical therapy	-	346,540	98,960	-	445,500	202,408	143,045	100,047	-
Total allied health	-	346,540	98,960	-	445,500	202,408	143,045	100,047	-
Basic health sciences -									
Anatomy	-	1,616,357	192,556	9,125	1,818,038	943,981	466,741	407,316	-
Biochemistry	13,688	240,188	253,366	7,168	514,410	302,149	54,458	157,803	-
Genetics	394,933	976,556	1,966,343	4,576	3,342,408	1,354,766	1,181,411	806,231	-
Microbiology and immunology	73,763	963,166	733,762	90,338	1,861,029	939,741	385,447	535,841	-
Pharmacology	221,143	1,121,750	895,332	277,740	2,515,965	1,208,045	749,105	558,815	-
Physiology	16,323	4,800,312	802,671	168,211	5,787,517	2,728,247	1,769,795	1,289,475	-
Multidisciplinary	1,605,370	-	159,410	186,409	1,951,189	1,166,016	287,846	497,327	-
Total basic health sciences	2,325,220	9,718,329	5,003,440	743,567	17,790,556	8,642,945	4,894,803	4,252,808	-
Dentistry -									
Oral and craniofacial biology	-	-	114,158	-	114,158	86,960	7,904	19,294	-
Comprehensive Dental	-	258,652	-	-	258,652	90,746	117,659	50,247	-
Operative dentistry	-	-	800	-	800	-	800	-	-
Periodontics	-	-	30,608	-	30,608	14,995	11,041	4,572	-
Prosthodontics	-	264,504	95,043	-	359,547	161,894	104,163	93,490	-
Total dentistry	-	523,156	240,609	-	763,765	354,595	241,567	167,603	-
Medicine -									
Cardiovascular Ctr Excellence	-	1,380,611	547,062	29,411	1,957,084	600,123	930,985	425,976	-
LSUHSC Unit-Earl K	-	-	114,231	-	114,231	77,713	7,836	28,682	-
LSUHSC Unit-University medical center	-	-	11,551	-	11,551	-	-	11,551	-
Medicine	488,527	85,501	2,274,377	94,827	2,943,232	1,759,767	480,903	702,562	-
Neurology	-	37,300	63,100	-	100,400	-	88,195	12,205	-
Neurosurgery	-	-	1,926	-	1,926	-	1,241	685	-
Ophthalmology	-	62,397	1,952	-	64,349	37,065	7,334	19,950	-
Orthopedics	22,469	223,721	125,727	-	371,917	104,850	208,111	58,956	-
Otorhinolaryngology	32,931	-	59,436	-	92,367	6,095	82,630	3,642	-
Pathology	-	-	37,852	-	37,852	24,898	1,500	11,454	-
Pediatrics	-	-	192,608	(19,466)	173,142	(19,466)	192,574	34	-
Psychiatry	-	43,620	5,373	-	48,993	25,410	4,673	18,910	-
Radiology	-	-	36,008	-	36,008	-	33,508	2,500	-
Surgery	18,414	-	875,453	-	893,867	328,446	309,001	256,420	-
Urology	-	-	42,268	-	42,268	29,531	12,437	300	-
Cancer center	54,641	8,954,349	5,031,642	375,059	14,415,691	6,483,760	6,068,943	1,862,988	-
Neuroscience center	-	3,350,094	304,340	111,935	3,766,369	1,956,938	710,327	1,099,104	-
Center for healthcare value and equity	-	-	45,026	-	45,026	29,470	10,732	4,824	-
Medical dean	-	-	1,000	-	1,000	-	1,000	-	-
Total medicine	616,982	14,137,593	9,770,932	591,766	25,117,273	11,444,600	9,151,930	4,520,743	-
Nursing -									
Multidisciplinary	-	-	20,407	-	20,407	13,770	-	6,637	-
Nursing dean	-	-	3,551	-	3,551	-	3,551	-	-
Total nursing	-	-	23,958	-	23,958	13,770	3,551	6,637	-
Public Health -									
Public health dean	226,387	1,866,993	963,212	-	3,056,592	1,765,563	535,381	755,648	-
Total public health	226,387	1,866,993	963,212	-	3,056,592	1,765,563	535,381	755,648	-
Total research	3,168,589	26,592,611	16,101,111	1,335,333	47,197,644	22,423,881	14,970,277	9,803,486	-
Public Service --									
Allied health -									
Cardiopulmonary science	-	-	-	1,331	1,331	-	1,331	-	-
Clinical laboratory sciences	-	-	-	63,062	63,062	55,371	7,691	-	-
Communication disorders	-	39,581	89,533	239,547	368,661	247,103	109,559	11,999	-
Human development center	1,202,070	4,490,177	275,391	167,048	6,134,686	3,080,430	2,505,574	548,682	-
Occupational therapy	-	-	-	3,057	3,057	454	2,603	-	-
Physical therapy	-	-	-	24,731	24,731	21,084	3,647	-	-
Physicians assistant program	-	-	-	77,877	77,877	65,339	12,538	-	-
Rehabilitation counseling	-	-	-	101,108	101,108	90,742	10,366	-	-
Multidisciplinary	-	-	-	334	334	-	334	-	-
Dean	-	-	518	-	518	-	518	-	-
Total allied health	1,202,070	4,529,758	365,442	678,095	6,775,365	3,560,523	2,654,161	560,681	-

Basic health sciences -									
Anatomy	-	-	480,442	-	480,442	86,613	358,787	35,042	-
Biochemistry	-	-	972,161	-	972,161	804,974	167,187	-	-
Genetics	50,722	-	2,718,390	-	2,769,112	2,403,338	358,556	7,218	-
Microbiology and immunology	-	-	2,758,227	-	2,758,227	2,702,014	53,467	2,746	-
Pharmacology	-	-	2,368,530	-	2,368,530	2,327,882	40,648	-	-
Physiology	-	-	1,849,718	-	1,849,718	1,803,580	46,138	-	-
Multidisciplinary	640,933	-	8,580,711	-	9,221,644	577,577	5,089	8,638,978	-
Total basic health sciences	691,655	-	19,728,179	-	20,419,834	10,705,978	1,029,872	8,683,984	-
Dentistry -									
Comprehensive Dental	-	-	838,008	-	838,008	633,995	-	204,013	-
General dentistry	-	-	-	152,216	152,216	127,615	24,601	-	-
Oral surgery	-	-	2,955,225	5,095	2,960,320	2,647,490	2,070	310,760	-
Pediatric dentistry	-	-	373,951	99,587	473,538	473,063	475	-	-
Student clinics	-	-	-	22,807	22,807	-	22,807	-	-
Dental dean	-	-	46,322,907	3,235	46,326,142	130,456	46,195,686	-	-
Dental faculty group practice	-	-	1,053,012	1,269,125	2,322,137	1,989,199	332,938	-	-
Total dentistry	-	-	51,543,103	1,552,065	53,095,168	6,001,818	46,578,577	514,773	-
Medicine -									
Anesthesiology	-	-	9,248,718	-	9,248,718	8,551,141	398,734	298,843	-
Cardiovascular Ctr Excellence	-	-	646,910	-	646,910	386,174	260,736	-	-
Dermatology	24,607	-	1,077,823	-	1,102,430	767,430	200,856	134,136	-
Family medicine	71,030	-	2,990,115	-	3,061,145	2,496,005	538,967	26,173	-
LSUHSC Unit-Earl K	125,452	-	30,568,524	-	30,693,976	16,840,252	7,297,109	6,556,615	-
LSUHSC Unit-University medical center	-	-	11,104,357	-	11,104,357	8,275,569	1,117,809	1,710,979	-
Medicine	675,388	-	33,248,195	53,107	33,976,690	28,032,656	5,217,039	726,995	-
Neurology	29,135	-	4,758,725	21,150	4,809,010	4,662,265	127,897	18,848	-
Neurosurgery	-	-	5,573,072	7,032	5,580,104	5,473,159	56,495	50,450	-
Obstetrics and gynecology	56	-	8,433,976	11,561	8,445,537	7,582,176	494,984	368,433	-
Ophthalmology	-	-	4,047,660	-	4,047,660	3,266,240	442,941	338,479	-
Orthopedics	-	-	8,797,874	234	8,798,108	7,310,073	922,700	565,335	-
Otorhinolaryngology	25,839	-	14,491,432	472,378	14,989,649	13,452,428	592,023	945,198	-
Pathology	230,527	-	3,532,171	(250,722)	3,511,976	3,539,223	(197,937)	170,690	-
Pediatrics	161,188	-	26,390,694	-	26,551,882	25,519,855	806,930	225,097	-
Psychiatry	5,709,510	-	8,295,866	587,110	14,592,486	12,237,828	1,006,039	1,348,619	-
Radiology	935,259	-	10,550,844	-	11,486,103	10,641,049	700,134	144,920	-
Surgery	67,973	-	29,868,062	44,627	29,980,662	25,446,392	2,309,524	2,224,746	-
Urology	193,901	-	4,535,139	32,341	4,761,381	4,504,174	64,959	192,248	-
Cancer center	-	-	6,628,263	-	6,628,263	4,593,194	2,028,431	6,638	-
Neuroscience center	-	-	2,598,512	-	2,598,512	2,302,142	296,370	-	-
Multidisciplinary	-	-	53,863,060	-	53,863,060	109,601	47,038,128	6,715,331	-
Center for healthcare value and equity	1,051,609	-	21,890	-	1,073,499	828,619	128,053	116,827	-
Medical animal care services	12,000	-	-	-	12,000	12,000	-	-	-
Medical dean	-	-	-	39,278	39,278	-	39,278	-	-
Total medicine	9,313,474	-	281,271,882	1,018,096	291,603,452	196,829,653	71,888,199	22,885,600	-
Nursing -									
Multidisciplinary	304,057	-	40	39,586	343,683	161,086	182,597	-	-
Nursing dean	-	-	-	100,019	100,019	103,201	(3,182)	-	-
Total nursing	304,057	-	40	139,605	443,702	264,287	179,415	-	-
Public Health -									
Public health department	19,105	-	1,044,483	-	1,063,588	1,063,588	-	-	-
Public health dean	3,891,287	3,535,647	1,227,118	757	8,654,809	4,899,757	2,588,570	1,166,482	-
Total public health	3,910,392	3,535,647	2,271,601	757	9,718,397	5,963,345	2,588,570	1,166,482	-
Total public service	15,421,648	8,065,405	355,180,247	3,388,618	382,055,918	223,325,604	124,918,794	33,811,520	-
Academic Support --									
Academic administration and personnel development -									
Allied health	-	-	2,642	118,125	120,767	93,362	27,405	-	-
Dentistry	-	-	10,000	420,206	430,206	346,259	83,947	-	-
Graduate school	-	-	3,161	59,105	62,266	50,937	11,329	-	-
Medicine	-	-	2,461,972	(124,953)	2,337,019	785,593	1,551,426	-	-
Nursing	-	-	-	31,585	31,585	14,641	18,944	-	-
Total academic administration and personnel development	-	-	2,477,775	504,068	2,981,843	1,290,792	1,691,051	-	-
Animal laboratories									
Animal laboratories	-	-	-	996,962	996,962	649,588	347,374	-	-
Oral Surgery	-	-	890,428	-	890,428	553,904	336,524	-	-
Faculty group practice operations-medical	-	-	1,310,166	-	1,310,166	1,281,902	28,264	-	-
Library services	-	-	-	102,513	102,513	98,594	3,919	-	-
Total academic support	-	-	4,678,369	1,603,543	6,281,912	3,874,780	2,407,132	-	-
Student Services --									

School supported services -									
Student services-allied health	-	-	-	123,816	123,816	-	123,816	-	-
Student services-dentistry	-	-	-	92,924	92,924	-	92,924	-	-
Student services-graduate	-	-	-	4,745	4,745	-	4,745	-	-
Student services-medicine	-	-	1,119,039	533,417	1,652,456	680,610	971,846	-	-
Student services-nursing	-	-	-	179,370	179,370	-	179,370	-	-
Student services-public health	-	-	-	6,534	6,534	-	6,534	-	-
Total supported services	-	-	1,119,039	940,806	2,059,845	680,610	1,379,235	-	-
Building use fee									
Building use fee	-	-	-	(2)	(2)	-	(2)	-	-
Student health service									
Student health service	-	-	-	416,238	416,238	370,483	45,755	-	-
Total student services	-	-	1,119,039	1,357,042	2,476,081	1,051,093	1,424,988	-	-
Institutional Support --									
Executive management -									
Chancellor	-	-	175,389,359	4,886,433	180,275,792	456,688	179,819,104	-	-
Vice-chancellor for academic affairs	28,964	-	37,487	2,180,543	2,246,994	1,943,668	303,326	-	-
Vice-chancellor for clinical affairs	-	-	-	421,650	421,650	421,368	282	-	-
Vice-chancellor for diversity	-	-	-	142,023	142,023	121,260	20,763	-	-
Vice-chancellor for institutional services	-	-	-	1,400,335	1,400,335	1,328,036	72,299	-	-
Total executive management	28,964	-	175,426,846	9,030,984	184,486,794	4,271,020	180,215,774	-	-
Fiscal operations -									
Accounting services	4,694	-	-	2,683,006	2,687,700	2,637,819	49,881	-	-
ClinCard Service Center	-	-	-	30,470	30,470	-	30,470	-	-
HSC Activities	108,966	-	-	-	108,966	-	108,966	-	-
Sponsored projects administration	-	-	-	763,718	763,718	668,737	94,981	-	-
Total fiscal operations	113,660	-	-	3,477,194	3,590,854	3,306,556	284,298	-	-
General administrative services -									
Administrative support services	-	-	-	23,277,232	23,277,232	-	23,277,232	-	-
Alumni affairs-medicine	-	-	201,113	-	201,113	197,442	3,671	-	-
Bad debt expense	-	-	-	6,887	6,887	-	6,887	-	-
Day care center	-	-	4,933	-	4,933	-	4,933	-	-
Fitness facility	-	-	-	334,370	334,370	190,673	143,697	-	-
Human resource management	-	-	-	1,577,982	1,577,982	1,471,543	106,439	-	-
Information technology	220,844	-	372,317	3,639,890	4,233,051	1,568,685	2,664,366	-	-
Legal services	-	-	-	58,195	58,195	-	58,195	-	-
Peoplesoft administrative support	-	-	-	(32,615)	(32,615)	-	(32,615)	-	-
SEOG matching	-	(8,320)	-	-	-	-	(8,320)	-	-
Technology transfer	-	-	-	122,965	122,965	-	122,965	-	-
Telecommunications	-	-	-	(30,385)	(30,385)	-	(30,385)	-	-
Total general administrative services	220,844	(8,320)	578,363	28,954,521	29,745,408	3,428,343	26,317,065	-	-
Logistical services -									
Campus mail services	-	-	-	(19,830)	(19,830)	-	(19,830)	-	-
Campus police	-	-	-	1,045,108	1,045,108	67,637	977,471	-	-
Campus safety	-	-	-	568,571	568,571	335,082	233,489	-	-
Purchasing	-	-	-	317,163	317,163	291,003	26,160	-	-
Total logistical services	-	-	-	1,911,012	1,911,012	693,722	1,217,290	-	-
Total institutional support	363,468	(8,320)	176,005,209	43,373,711	219,734,068	11,699,641	208,034,427	-	-
Operation and Maintenance of Plant --									
General operations -									
Administration	-	-	-	2,538,016	2,538,016	839,702	1,698,314	-	-
Buildings and operations	-	-	-	1,937,788	1,937,788	-	1,937,788	-	-
Grounds	-	-	-	359,779	359,779	359,228	551	-	-
Leases	-	-	411,104	1,388,618	1,799,722	-	1,799,722	-	-
Utilities-central	-	-	-	5,241,612	5,241,612	-	5,241,612	-	-
Total general operations	-	-	411,104	11,465,813	11,876,917	1,198,930	10,677,987	-	-
Total operation and maintenance of plant	-	-	411,104	11,465,813	11,876,917	1,198,930	10,677,987	-	-
Scholarships and Fellowships --									
Scholarships	-	1,384,511	85,685	2,067	1,472,263	(12,749)	1,485,012	-	-
Fellowships	-	720,203	34,287	-	754,490	430,696	334,770	(10,976)	-
Awards	-	-	-	1,121	1,121	-	1,121	-	-
Total scholarships and fellowships	-	2,104,714	119,972	3,188	2,227,874	417,947	1,820,903	(10,976)	-
Total educational and general expenditures	20,477,741	42,502,448	671,623,368	68,657,569	803,261,126	345,373,335	410,645,861	47,241,930	-
Transfers--									
Mandatory transfers for --									
Capital Improvements	-	-	-	1,330,405	1,330,405	-	1,330,405	-	-
Total mandatory transfers	-	-	-	1,330,405	1,330,405	-	1,330,405	-	-
Nonmandatory transfers for --									

Capital improvements	5,718,494	1,699	3,633,507	9,305,834	18,659,534	-	18,659,534	-
Other	-	5,595	1,258,121	-	1,263,716	-	1,263,716	-
Total nonmandatory transfers	5,718,494	7,294	4,891,628	9,305,834	19,923,250	-	19,923,250	-
Auxiliary Enterprises--								
Expenditures	-	-	-	12,896,206	12,896,206	2,543,496	10,352,710	-
Mandatory transfers for principal and interest	-	-	-	3,336,586	3,336,586	-	3,336,586	-
Nonmandatory transfers for renewals and replacements	-	-	-	662,857	662,857	-	662,857	-
Total auxiliary enterprises	-	-	-	16,895,649	16,895,649	2,543,496	14,352,153	-
Total educational and general expenditures and transfers	26,196,235	42,509,742	676,514,996	96,189,457	841,410,430	347,916,831	446,251,669	47,241,930
Total LSUHSC New Orleans	26,196,235	42,509,742	676,514,996	96,189,457	841,410,430	347,916,831	446,251,669	47,241,930
LSU Healthcare Network - Public Service --								
LSU health care network	-	-	-	42,102,528	42,102,528	7,562,249	34,540,279	-
Total public service.....	-	-	-	42,102,528	42,102,528	7,562,249	34,540,279	-
Total LSU Healthcare Network								
Total LSU Health Sciences Center	\$ 26,196,235	\$ 42,509,742	\$ 676,514,996	\$ 138,291,985	\$ 883,512,958	\$ 355,479,080	\$ 480,791,948	\$ 47,241,930