

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC New Orleans							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	559,187	328,979	27,452	163,824	803	38,129	-
Clinical laboratory sciences	797,092	492,288	33,173	241,693	1,710	28,228	-
Communication disorders	1,198,842	716,950	81,939	367,145	962	31,846	-
Human development center	197,605	123,856	-	56,974	-	16,775	-
Occupational therapy	788,490	467,592	32,987	230,173	8,696	49,042	-
Physical therapy	967,779	598,253	45,085	295,820	2,208	26,413	-
Physicians assistant program	858,638	518,163	46,092	259,325	-	35,058	-
Rehabilitation counseling	570,675	292,035	91,060	170,548	827	16,205	-
Dean	30,047	18,084	3,403	8,509	-	51	-
Total allied health	5,968,355	3,556,200	361,191	1,794,011	15,206	241,747	-
Basic health sciences -							
Anatomy	2,707,476	1,591,734	116,527	752,194	(278)	247,299	-
Biochemistry	780,650	542,152	33,977	195,018	-	9,503	-
Microbiology and immunology	206,811	203,792	-	3,019	-	-	-
Pharmacology	555,117	347,477	29,191	124,566	-	53,883	-
Physiology	119,442	53,240	-	392	5,652	51,738	8,420
Total basic health sciences	4,369,496	2,738,395	179,695	1,075,189	5,374	362,423	8,420
Dentistry -							
Comprehensive denistry	3,335,768	1,694,711	567,303	1,030,367	7,562	35,825	-
Dental assisting	3,579	-	2,452	1,127	-	-	-
Dental hygiene	942,918	605,020	35,569	294,520	-	7,809	-
Endodontics	731,078	387,110	66,029	205,797	-	72,142	-
Laboratory services	927,411	148,737	81,702	105,740	766	575,873	14,593
Laboratory technology	507,100	316,217	7,754	145,894	4,285	32,950	-
Oral diagnosis and radiology	1,467,583	930,525	57,984	451,025	9,089	18,960	-
Oral pathology	581,675	344,907	49,814	177,265	592	9,097	-
Oral surgery	319,234	138,005	26,813	75,147	8,328	65,573	5,368
Orthodontics	766,342	450,117	72,927	239,023	-	4,275	-
Pediatric dentistry	386,667	245,981	-	113,151	-	27,535	-
Periodontics	1,471,633	989,786	15,253	462,306	-	4,288	-
Prosthodontics	2,487,830	1,638,269	50,824	771,524	8,054	19,159	-
Student clinics	2,042,602	602,512	548,210	515,409	1,404	363,098	11,969
Multidisciplinary	17,870	12,240	-	5,630	-	-	-
Total dentistry	15,989,290	8,504,137	1,582,634	4,593,925	40,080	1,236,584	31,930
Graduate studies -							
Residents	67,726	67,167	-	470	-	89	-
Total graduate studies	67,726	67,167	-	470	-	89	-
Medicine -							
Anesthesiology	181,771	124,409	-	57,228	-	134	-
Cardiovascular Ctr Excellence	68	-	-	-	-	68	-
Dermatology	148,044	101,400	-	46,644	-	-	-
Family medicine	1,003,550	549,775	137,626	316,149	-	-	-
LSUHSC Unit-Earl K	103,614	16,974	54,001	32,639	-	-	-
LSUHSC Unit-University medical center	144,373	55,697	43,225	45,451	-	-	-
Medicine	2,809,094	1,719,658	197,252	881,165	-	11,019	-
Neurology	654,918	317,117	128,452	204,949	-	4,400	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Neurosurgery	262,906	139,972	40,195	82,739	-	-	-
Obstetrics and gynecology	393,901	166,374	103,117	123,964	-	446	-
Ophthalmology	129,369	51,873	33,703	39,305	-	4,488	-
Orthopedics	247,774	91,834	77,073	77,620	-	1,247	-
Otorhinolaryngology	170,051	116,186	-	53,446	-	419	-
Pathology	422,871	265,101	24,540	133,230	-	-	-
Pediatrics	1,247,891	738,063	118,063	391,683	-	82	-
Psychiatry	855,553	485,152	98,272	268,032	-	4,097	-
Radiology	180,221	110,122	13,328	56,768	-	3	-
Surgery	903,717	576,878	41,626	284,391	-	822	-
Urology	262,575	141,468	38,402	82,705	-	-	-
Molecular biology and genetics center	2,631	-	-	-	-	2,631	-
Neuroscience center	1,788,196	787,204	89,518	402,968	-	508,506	-
Total medicine	11,913,088	6,555,257	1,238,393	3,581,076	-	538,362	-
Nursing -							
Adult nursing	6,249,282	4,228,996	36,021	1,927,670	28,934	27,661	-
Crna	1,341,108	854,888	29,675	406,660	3,554	46,331	-
Family nursing	203,481	104,705	33,787	62,787	-	2,202	-
Mental health and community nursing	259,655	169,136	-	77,802	455	12,262	-
Multi-media center	235,509	97,113	29,938	58,144	-	50,314	-
Doctor Nursing Practice	1,994,894	1,349,726	-	620,874	11,568	12,726	-
Nursing dean	607	-	-	-	607	-	-
Total nursing	10,284,536	6,804,564	129,421	3,153,937	45,118	151,496	-
Public health -							
Public health	5,297,408	2,802,638	72,222	1,248,155	5,034	1,152,753	16,606
Total public health	5,297,408	2,802,638	72,222	1,248,155	5,034	1,152,753	16,606
Total instruction	53,889,899	31,028,358	3,563,556	15,446,763	110,812	3,683,454	56,956
Research --							
Allied health -							
Communication disorders	27,820	19,055	-	8,765	-	-	-
Occupational therapy	580	-	-	-	-	580	-
Physical therapy	12,677	8,600	-	3,956	-	121	-
Total allied health	41,077	27,655	-	12,721	-	701	-
Basic health sciences -							
Anatomy	147,238	26,000	37,831	15,904	5,846	28,192	33,465
Biochemistry	186,366	-	-	-	-	174,931	11,435
Genetics	(3,000)	-	-	-	-	(3,000)	-
Pharmacology	10,549	-	-	-	423	10,126	-
Multidisciplinary	596,488	371,364	37,246	187,878	-	-	-
Total basic health sciences	937,641	397,364	75,077	203,782	6,269	210,249	44,900
Dentistry -							
Multidisciplinary	650,775	438,221	-	201,582	-	10,972	-
Dental dean	17,044	11,674	-	5,370	-	-	-
Total dentistry	667,819	449,895	-	206,952	-	10,972	-
Medicine -							

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Cardiovascular Ctr Excellence	480,125	101,537	30,051	53,404	-	273,014	22,119
Cancer center	2,234,048	-	-	-	-	2,234,048	-
Molecular biology and genetics center	24,641	-	10,967	614	-	13,060	-
LCRC Genomics Facility	3,170	-	-	-	-	3,170	-
Medical dean	511,324	-	-	-	-	511,324	-
Total medicine	3,253,308	101,537	41,018	54,018	-	3,034,616	22,119
Public health -							
Public health dean	1,294,618	139,872	237,228	166,042	(8)	751,484	-
Total public health	1,294,618	139,872	237,228	166,042	(8)	751,484	-
Total research	6,194,463	1,116,323	353,323	643,515	6,261	4,008,022	67,019
Public Service --							
Allied health -							
Human development center	155,372	106,419	-	48,953	-	-	-
Total allied health	155,372	106,419	-	48,953	-	-	-
Medicine -							
Multidisciplinary	7,061,400	-	-	-	-	7,061,400	-
Total medicine	7,061,400	-	-	-	-	7,061,400	-
Public health -							
Public health dean	615,231	326,403	82,786	188,155	4,285	13,602	-
Total public health	615,231	326,403	82,786	188,155	4,285	13,602	-
Total public service	7,832,003	432,822	82,786	237,108	4,285	7,075,002	-
Academic Support --							
Academic administration and personnel development -							
Allied health	981,660	521,046	56,835	264,631	-	139,148	-
Dentistry	1,644,918	603,436	360,645	435,692	390	236,722	8,033
Graduate school	212,917	139,764	-	64,292	245	8,616	-
Medicine	4,706,832	2,896,169	190,285	1,417,051	3,693	199,634	-
Nursing	2,224,418	1,182,770	119,517	585,622	36,081	300,428	-
Total academic administration and personnel development	9,770,745	5,343,185	727,282	2,767,288	40,409	884,548	8,033
Animal laboratories	367,568	171,230	488,358	238,035	-	(530,055)	-
Audiovisual services	3,600	-	-	-	-	3,600	-
Information technology	1,597,692	1,094,310	-	503,382	-	-	-
Library services	4,112,276	623,557	282,639	416,517	4,271	2,780,003	5,289
Total academic support	15,851,881	7,232,282	1,498,279	3,925,222	44,680	3,138,096	13,322
Student Services --							

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
School supported services -							
Student services-allied health	138,006	57,446	31,141	40,466	-	8,953	-
Student services-dentistry	452,337	237,258	63,019	134,032	-	13,270	4,758
Student services-graduate	(4)	-	-	-	-	(4)	-
Student services-medicine	1,577,848	1,015,457	57,580	492,883	375	11,553	-
Student services-nursing	535,478	204,495	109,084	144,196	102	77,601	-
Student services-public health	(1,416)	-	-	-	-	(1,416)	-
Total supported services	2,702,249	1,514,656	260,824	811,577	477	109,957	4,758
Financial aid administration	501,257	175,461	163,891	154,826	-	7,079	-
Registrar	461,260	112,893	173,644	130,934	(1,235)	45,024	-
Total student services	3,664,766	1,803,010	598,359	1,097,337	(758)	162,060	4,758
Institutional Support --							
Executive management -							
Chancellor	8,602,719	1,100,073	4,061	507,903	1,214	6,989,468	-
Vice-chancellor for academic affairs	590,723	385,819	-	175,665	5,725	23,514	-
Vice-chancellor for community relations	282,967	139,994	50,999	87,790	-	4,184	-
Vice-chancellor for diversity	297,148	203,526	-	93,622	-	-	-
Vice-chancellor for institutional services	960,925	638,822	-	293,858	-	28,245	-
Chief of staff	125,994	86,297	-	39,697	-	-	-
Total executive management	10,860,476	2,554,531	55,060	1,198,535	6,939	7,045,411	-
Fiscal operations -							
Accounting services	1,125,212	622,858	78,827	321,915	-	101,612	-
Audit expense-legislative auditor	329,434	-	-	-	-	329,434	-
Audit expense-LSU system auditor	199,690	-	-	-	-	199,690	-
Total fiscal operations	1,654,336	622,858	78,827	321,915	-	630,736	-
General administrative services -							
Alumni affairs-dentistry	97,563	65,881	-	30,306	-	1,376	-
Alumni affairs-medicine	339,794	196,818	36,263	106,713	-	-	-
Commencements	27,420	-	-	-	-	27,420	-
Human resource management	883,007	320,761	139,245	210,520	-	212,481	-
Information services	402,439	201,918	-	92,882	-	107,639	-
Information technology	3,272,927	2,241,731	-	1,031,196	-	-	-
Institutional services-LSU system	1,578,933	-	-	-	-	1,578,933	-
Insurance expense	1,514,891	-	-	-	-	1,514,891	-
Legal services	(87)	-	-	-	-	(87)	-
Miscellaneous expense	37,329	-	-	-	-	37,329	-
Peoplesoft administrative support	2,356,843	1,857,869	-	854,620	-	(355,646)	-
Professional liability insurance	5,793,033	-	-	-	-	5,793,033	-
SEOG matching	8,873	-	-	-	-	8,873	-
Staff benefits unallocated	(3,573,258)	2,427,849	194,320	(7,775,249)	-	1,579,822	-
Total general administrative services	12,739,707	7,312,827	369,828	(5,449,012)	-	10,506,064	-
Logistical services -							
Campus police	1,813,610	-	855,256	263,003	-	695,351	-
Campus safety	791,696	279,990	96,404	171,540	-	205,656	38,106
Purchasing	1,205,831	296,932	351,548	298,079	94	259,178	0

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total logistical services	3,811,137	576,922	1,303,208	732,622	94	1,160,185	38,106
Total institutional support	29,065,656	11,067,138	1,806,923	(3,195,940)	7,033	19,342,396	38,106
Operation and Maintenance of Plant --							
General operations -							
Administration	911,052	406,318	41,042	205,296	310	258,086	-
Buildings and operations	5,475,024	330,743	1,645,437	820,622	-	2,656,343	21,879
Grounds	4,329,888	84,284	1,728,531	774,016	-	1,743,057	-
Locksmith	151,243	-	105,697	45,546	-	-	-
Utilities	15,425,243	6,111	934,508	348,789	-	14,135,835	-
Total general operations	26,292,450	827,456	4,455,215	2,194,269	310	18,793,321	21,879
Property insurance	3,589,845	-	-	-	-	3,589,845	-
Total operation and maintenance of plant	29,882,295	827,456	4,455,215	2,194,269	310	22,383,166	21,879
Scholarships and Fellowships --							
Scholarships	3,977,888	166,905	-	1,168	-	3,809,815	-
Fellowships	230,662	122,333	-	856	-	107,473	-
Awards	-	-	-	-	-	-	-
Total scholarships and fellowships	4,208,550	289,238	-	2,024	-	3,917,288	-
Total educational and general expenditures	150,589,513	53,796,627	12,358,441	20,350,298	172,623	63,709,484	202,040
Transfers--							
Mandatory transfers for --							
Loan fund matching grants	(89,677)	-	-	-	-	(89,677)	-
Total mandatory transfers	(89,677)	-	-	-	-	(89,677)	-
Nonmandatory transfers for --							
Capital improvements	2,050,368	-	-	-	-	-	2,050,368
Debt service	263,885	-	-	-	-	-	263,885
Total nonmandatory transfers	2,314,253	-	-	-	-	-	2,314,253
Total educational and general expenditures and transfers	152,814,089	53,796,627	12,358,441	20,350,298	172,623	63,619,807	2,516,293
Total LSUHSC New Or	152,814,089	53,796,627	12,358,441	20,350,298	172,623	63,619,807	2,516,293