

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC New Orleans							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	545,789	335,322	30,110	148,905	1,524	29,928	-
Clinical laboratory sciences	804,881	510,889	35,709	223,444	4,279	30,560	-
Communication disorders	1,178,396	779,418	29,735	331,161	6,928	31,154	-
Human development center	228,105	142,861	244	58,573	-	26,427	-
Occupational therapy	735,452	454,157	33,217	199,737	4,063	44,278	-
Physical therapy	967,433	594,716	47,006	262,672	10,951	52,088	-
Physicians assistant program	828,519	484,554	47,636	218,088	4,535	73,706	-
Rehabilitation counseling	564,454	319,905	67,238	155,743	156	21,412	-
Dean	1,306	-	1,241	65	-	-	-
Total allied health	5,854,335	3,621,822	292,136	1,598,388	32,436	309,553	-
Basic health sciences -							
Anatomy	2,720,686	1,758,072	127,564	745,625	4,334	75,635	9,456
Biochemistry	830,682	592,315	24,406	196,735	-	17,226	-
Genetics	25	-	-	-	-	25	-
Microbiology and immunology	337,166	266,816	-	2,135	1,913	66,302	-
Pharmacology	450,972	209,407	42,015	70,864	-	128,686	-
Physiology	99,356	82,211	-	658	1,619	14,868	-
Total basic health sciences	4,438,887	2,908,821	193,985	1,016,017	7,866	302,742	9,456
Dentistry -							
Comprehensive denistry	3,415,118	1,907,978	504,078	973,014	7,201	22,847	-
Dental assisting	28,754	-	20,738	8,016	-	-	-
Dental hygiene	887,128	591,688	32,128	255,174	2,201	5,937	-
Endodontics	789,943	417,066	80,909	201,452	-	90,516	-
General dentistry	1,584	-	-	-	-	1,584	-
Laboratory services	1,124,790	168,849	86,352	104,364	11,073	642,821	111,331
Laboratory technology	551,514	335,294	2,570	137,604	2,959	41,569	31,518
Oral diagnosis and radiology	1,518,165	1,001,419	63,287	431,969	7,332	14,158	-
Oral pathology	584,730	355,255	48,933	162,380	-	18,162	-
Oral surgery	488,079	227,751	51,720	113,881	4,723	90,004	-
Orthodontics	729,483	469,277	46,462	210,666	-	3,078	-
Pediatric dentistry	421,637	280,913	-	115,174	-	25,550	-
Periodontics	1,383,110	936,499	40,777	399,623	3,490	2,721	-
Prosthodontics	2,649,434	1,788,618	51,852	750,599	20,734	37,631	-
Student clinics	2,230,776	653,616	588,286	487,701	3,128	498,045	-
Multidisciplinary	17,742	12,583	-	5,159	-	-	-
Total dentistry	16,821,987	9,146,806	1,618,092	4,356,776	62,841	1,494,623	142,849
Graduate studies -							
Residents	80,129	79,333	-	635	-	161	-
Total graduate studies	80,129	79,333	-	635	-	161	-
Medicine -							
Anesthesiology	181,770	128,915	-	52,855	-	-	-
Cardiovascular Ctr Excellence	629,401	302,409	40,411	140,525	-	104,739	41,317
Dermatology	148,045	104,912	-	43,014	-	119	-
Family medicine	921,636	579,439	74,264	267,927	-	6	-
LSUHSC Unit-Earl K	104,518	18,286	55,853	30,379	-	-	-

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FOR THE YEAR ENDED JUNE 30, 2023

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC Unit-University medical center	112,973	34,917	45,714	32,342	-	-	-
Medicine	2,819,985	1,796,549	162,227	801,880	-	59,329	-
Neurology	620,384	313,560	122,029	178,117	-	6,678	-
Neurosurgery	287,360	176,895	26,683	83,407	-	375	-
Obstetrics and gynecology	404,127	177,612	109,231	116,010	-	1,274	-
Ophthalmology	124,804	54,114	34,494	36,196	-	-	-
Orthopedics	248,537	105,217	71,444	71,876	-	-	-
Otorhinolaryngology	166,543	117,720	-	48,265	-	558	-
Pathology	448,132	317,824	-	130,308	-	-	-
Pediatrics	855,946	489,512	118,620	247,814	-	-	-
Psychiatry	834,464	522,999	52,900	235,781	-	22,784	-
Radiology	179,253	113,412	13,732	52,109	-	-	-
Surgery	984,208	654,995	42,138	285,513	-	1,562	-
Urology	264,468	146,053	40,991	75,856	1,568	-	-
Molecular biology and genetics center	2,752	-	-	-	-	2,752	-
Neuroscience center	2,121,235	778,779	60,242	343,448	939	794,836	142,991
Total medicine	12,460,541	6,934,119	1,070,973	3,273,622	2,507	995,012	184,308
Nursing -							
Adult nursing	5,889,394	4,120,658	38,360	1,676,246	26,880	27,250	-
Crna	1,376,845	904,211	25,934	380,750	17,396	48,554	-
Family nursing	158,354	74,146	37,097	43,687	-	3,424	-
Mental health and community nursing	399,248	268,293	-	110,000	5,139	15,816	-
Multi-media center	302,866	122,943	33,974	62,957	1,047	66,842	15,103
Doctor Nursing Practice	2,247,730	1,566,962	-	642,454	21,384	16,930	-
Nursing dean	733	-	-	-	733	-	-
Total nursing	10,375,170	7,057,213	135,365	2,916,094	72,579	178,816	15,103
Public health -							
Public health	5,517,713	3,001,576	106,438	1,232,443	28,995	1,148,261	-
Total public health	5,517,713	3,001,576	106,438	1,232,443	28,995	1,148,261	-
Total instruction	55,548,762	32,749,690	3,416,989	14,393,975	207,224	4,429,168	351,716
Research --							
Allied health -							
Communication disorders	22,955	16,280	-	6,675	-	-	-
Physical therapy	12,656	8,976	-	3,680	-	-	-
Total allied health	35,611	25,256	-	10,355	-	-	-
Basic health sciences -							
Anatomy	239,729	66,153	37,011	22,358	3,878	110,329	-
Biochemistry	218,129	52,096	-	21,359	-	144,674	-
Genetics	(1,500)	-	-	-	-	(1,500)	-
Microbiology and immunology	2,197	-	-	-	-	2,197	-
Pharmacology	146	-	-	-	-	146	-
Multidisciplinary	573,160	355,480	44,076	163,218	8,924	1,462	-
Total basic health sciences	1,031,861	473,729	81,087	206,935	12,802	257,308	-
Dentistry -							
Multidisciplinary	685,530	478,826	-	196,318	-	10,386	-

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FOR THE YEAR ENDED JUNE 30, 2023

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Dental dean	17,037	12,083	-	4,954	-	-	-
Total dentistry	702,567	490,909	-	201,272	-	10,386	-
Medicine -							
Cardiovascular Ctr Excellence	455,287	82,823	22,085	42,124	-	256,031	52,224
Cancer center	3,413,347	55,000	-	22,550	15,420	2,434,910	885,467
Molecular biology and genetics center	35,534	-	9,577	498	-	25,459	-
LCRC Genomics Facility	40,209	-	-	-	-	40,209	-
Medical dean	78,442	-	-	-	-	78,442	-
Total medicine	4,022,819	137,823	31,662	65,172	15,420	2,835,051	937,691
Public health -							
Public health dean	1,088,104	147,421	211,295	136,982	6,185	586,221	-
Total public health	1,088,104	147,421	211,295	136,982	6,185	586,221	-
Total research	6,880,962	1,275,138	324,044	620,716	34,407	3,688,966	937,691
Public Service --							
Allied health -							
Human development center	157,929	112,006	-	45,923	-	-	-
Total allied health	157,929	112,006	-	45,923	-	-	-
Medicine -							
Multidisciplinary	8,366,026	-	-	-	-	8,366,026	-
Total medicine	8,366,026	-	-	-	-	8,366,026	-
Public health -							
Public health dean	850,045	341,638	89,934	175,462	9,457	233,554	-
Total public health	850,045	341,638	89,934	175,462	9,457	233,554	-
Total public service	9,374,000	453,644	89,934	221,385	9,457	8,599,580	-
Academic Support --							
Academic administration and personnel development -							
Allied health	1,127,252	552,875	56,627	247,963	3,738	184,056	81,993
Dentistry	1,932,187	881,954	275,050	467,015	7,074	301,094	-
Graduate school	261,838	178,020	-	72,988	4,052	6,778	-
Medicine	4,518,246	2,831,934	230,498	1,252,960	-	202,854	-
Nursing	2,154,025	1,096,383	125,705	472,006	146,206	313,725	-
Total academic administration and personnel development	9,993,548	5,541,166	687,880	2,512,932	161,070	1,008,507	81,993
Animal laboratories	856,737	475,635	520,551	333,212	-	(472,661)	-
Information technology	1,788,201	1,268,479	-	519,722	-	-	-
Library services	4,270,101	729,941	296,301	420,222	13,032	2,804,603	6,002

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FOR THE YEAR ENDED JUNE 30, 2023

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total academic support	16,908,587	8,015,221	1,504,732	3,786,088	174,102	3,340,449	87,995
Student Services --							
School supported services -							
Student services-allied health	96,292	58,866	9,593	24,634	-	3,199	-
Student services-dentistry	490,533	262,806	72,069	132,950	2,582	20,126	-
Student services-graduate	(4)	-	-	-	-	(4)	-
Student services-medicine	1,341,281	876,162	61,953	383,612	3,099	16,455	-
Student services-nursing	491,031	206,007	110,832	128,045	108	46,039	-
Student services-public health	25,711	-	-	-	539	25,172	-
Total supported services	2,444,844	1,403,841	254,447	669,241	6,328	110,987	-
Financial aid administration	526,720	190,636	171,044	147,097	-	17,943	-
Registrar	425,904	126,410	137,403	100,977	1,384	59,730	-
Total student services	3,397,468	1,720,887	562,894	917,315	7,712	188,660	-
Institutional Support --							
Executive management -							
Chancellor	1,822,590	1,190,657	22,003	496,786	2,310	101,710	9,124
Vice-chancellor for academic affairs	1,800,027	1,194,300	-	460,487	19,680	125,560	-
Vice-chancellor for community relations	285,670	144,334	54,577	80,647	-	6,112	-
Vice-chancellor for institutional services	947,527	658,169	-	269,849	-	19,509	-
Total executive management	4,855,814	3,187,460	76,580	1,307,769	21,990	252,891	9,124
Fiscal operations -							
Accounting services	1,083,752	636,310	84,966	293,215	-	69,261	-
Audit expense-legislative auditor	386,676	-	-	-	-	386,676	-
Audit expense-LSU system auditor	209,637	-	-	-	-	209,637	-
Total fiscal operations	1,680,065	636,310	84,966	293,215	-	665,574	-
General administrative services -							
Alumni affairs-dentistry	76,992	54,506	-	21,754	-	732	-
Alumni affairs-medicine	356,149	244,589	8,035	103,525	-	-	-
Commencements	93,355	-	-	-	-	84,624	8,731
Human resource management	881,617	285,117	171,747	185,744	-	239,009	-
Information services	355,014	197,593	-	81,013	-	76,408	-
Information technology	3,285,096	2,330,821	-	954,275	-	-	-
Institutional services-LSU system	1,917,682	-	-	-	-	1,917,682	-
Insurance expense	1,934,912	-	-	-	-	1,934,912	-
Miscellaneous expense	47,557	-	-	-	-	47,557	-
Peoplesoft administrative support	2,414,713	1,992,187	-	816,401	-	(393,875)	-
Professional liability insurance	5,066,760	-	-	-	-	5,066,760	-
SEOG matching	8,320	-	-	-	-	8,320	-
Staff benefits unallocated	2,070,111	1,793,244	204,751	(1,526,448)	-	1,598,564	-
Total general administrative services	18,508,278	6,898,057	384,533	636,264	-	10,580,693	8,731
Logistical services -							
Campus mail services	-	-	-	-	-	-	-
Campus police	2,086,124	186,701	1,066,734	334,972	-	400,355	97,362

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Campus safety	963,476	230,386	109,048	137,392	-	287,142	199,508
Materials management and transportation	-	-	-	-	-	-	-
Purchasing	1,048,404	302,644	398,043	279,845	3,575	64,297	-
Total logistical services	4,098,004	719,731	1,573,825	752,209	3,575	751,794	296,870
Total institutional support	29,142,161	11,441,558	2,119,904	2,989,457	25,565	12,250,952	314,725
Operation and Maintenance of Plant --							
General operations -							
Administration	1,468,678	277,560	45,778	130,814	1,422	329,062	684,042
Buildings and operations	7,725,923	322,881	1,701,676	708,499	-	4,910,454	82,413
Grounds	5,083,302	93,747	2,357,829	819,238	-	1,812,488	-
Locksmith	182,389	-	117,868	41,406	-	23,115	-
Utilities	13,349,978	-	1,003,253	310,728	-	12,035,997	-
Total general operations	27,810,270	694,188	5,226,404	2,010,685	1,422	19,111,116	766,455
Property insurance	3,792,038	-	-	-	-	3,792,038	-
Total operation and maintenance of plant	31,602,308	694,188	5,226,404	2,010,685	1,422	22,903,154	766,455
Scholarships and Fellowships --							
Scholarships	3,910,443	200,895	-	1,607	-	3,707,941	-
Fellowships	253,105	172,666	-	1,381	-	79,058	-
Total scholarships and fellowships	4,163,548	373,561	-	2,988	-	3,786,999	-
Total educational and general expenditures	157,017,796	56,723,887	13,244,901	24,942,609	459,889	59,187,928	2,458,582
Transfers--							
Mandatory transfers for --							
Loan fund matching grants	60,355	-	-	-	-	60,355	-
Total mandatory transfers	60,355	-	-	-	-	60,355	-
Nonmandatory transfers for --							
Capital improvements	100,000	-	-	-	-	100,000	-
Debt service	4,277,119	-	-	-	-	-	4,277,119
Total nonmandatory transfers	4,377,119	-	-	-	-	100,000	4,277,119
Total educational and general expenditures and transfers	161,455,270	56,723,887	13,244,901	24,942,609	459,889	59,348,283	6,735,701
Total LSUHSC New Orleans	161,455,270	56,723,887	13,244,901	24,942,609	459,889	59,348,283	6,735,701