

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
New Orleans campus -								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	20,237	20,237	9,831	10,406	-
Clinical laboratory sciences	-	-	97,074	24,457	121,531	74,987	46,544	-
Communication disorders	502	-	(10,000)	283,846	274,348	283,736	(9,388)	-
Human development center	121,539	84,456	-	301,590	507,585	399,258	102,071	6,256
Occupational therapy	-	-	280	61,418	61,698	61,208	490	-
Physical therapy	31,543	-	-	64,923	96,466	88,913	7,553	-
Physicians assistant program	-	-	-	32,688	32,688	20,158	12,530	-
Rehabilitation counseling	-	-	-	9,630	9,630	9,630	-	-
Total allied health	153,584	84,456	87,354	798,789	1,124,183	947,721	170,206	6,256
Basic health sciences -								
Anatomy	-	-	72,339	12,845	85,184	43,125	42,059	-
Biochemistry	-	-	16,839	8,140	24,979	-	24,979	-
Genetics	-	185,818	77,855	94,286	357,759	274,241	90,793	(7,275)
Microbiology and immunology	-	-	10,921	1,005,423	1,016,344	489,874	516,470	0
Pharmacology	32,128	-	9,061	70,426	111,615	38,373	73,242	-
Physiology	-	143,562	27,567	54,493	225,622	66,705	128,594	32,323
Total basic health sciences	32,128	329,380	214,382	1,245,613	1,821,503	922,318	874,137	25,048
Dentistry -								
Oral and craniofacial biology	-	-	608	-	608	-	608	-
Comprehensive Dental	-	111,683	381,296	2,749	495,728	465,957	7,618	22,153
Dental hygiene	-	-	(507)	351,829	351,322	253,134	98,188	-
Endodontics	-	-	376,396	144	376,540	375,245	1,295	-
Oral pathology	-	-	13,378	-	13,378	-	13,378	-
Oral surgery	-	85,458	1,709,144	68,035	1,862,637	1,797,711	59,819	5,107
Orthodontics	-	-	60,840	604,823	665,663	291,881	373,782	-
Pediatric dentistry	-	-	4,987	489,396	494,383	458,861	35,522	-
Periodontics	-	-	78,306	541,993	620,299	417,756	202,543	-
Prosthodontics	-	-	-	582,149	582,149	405,410	176,739	-
Student clinics	892	-	-	1,392,483	1,393,375	393,158	1,000,217	-
Multidisciplinary	50,726	-	71,995	198	122,919	46,052	76,867	-
Dental dean	-	-	17,687,543	-	17,687,543	-	17,687,543	-
Center for Oral and Cranial	-	-	31,618	-	31,618	21,719	9,899	-
Total dentistry	51,618	197,141	20,415,604	4,033,799	24,698,162	4,926,884	19,744,018	27,260
Medicine -								
Anesthesiology	113,899	275,232	2,337,432	-	2,726,563	2,625,038	57,314	44,211
Cardiovascular Ctr Excellence	-	-	6,070	-	6,070	-	6,070	-
Dermatology	13,059	402,492	834,269	-	1,249,820	1,187,873	53,320	8,627
Emergency medicine	-	-	624,269	-	624,269	613,003	1,790	9,476
Family medicine	-	53,748	4,873,724	-	4,927,472	4,870,652	50,578	6,242
LSUHSC Unit-Earl K	-	25,895	7,256,331	-	7,282,226	6,855,038	77,168	350,020
LSUHSC Unit-University medical center	-	-	4,002,691	-	4,002,691	3,715,755	36	286,900
Medicine	144,260	995,382	17,087,495	10,924	18,238,061	17,253,583	511,509	472,969
Neurology	7,413	255,947	1,369,139	-	1,632,499	1,548,194	38,227	46,078
Neurosurgery	12,415	-	1,524,438	-	1,536,853	1,383,361	54,739	98,753
Obstetrics and gynecology	-	-	6,413,290	-	6,413,290	5,515,037	169,918	728,335
Ophthalmology	(39)	402,337	1,999,870	-	2,402,168	2,020,040	320,863	61,265
Orthopedics	-	4,712	2,525,815	-	2,530,527	2,326,453	134,454	69,620
Otorhinolaryngology	3,148	-	1,506,793	-	1,509,941	1,401,224	19,823	88,894
Pathology	(10,240)	49,199	1,089,634	-	1,128,593	885,567	242,600	426
Pediatrics	975	-	4,981,733	-	4,982,708	4,850,538	88,345	43,825
Psychiatry	328,405	28,152	3,392,711	31	3,749,299	3,562,070	125,215	62,014
Radiology	36,526	407,629	1,897,163	-	2,341,318	2,147,570	193,365	383
Surgery	-	528,930	7,893,171	-	8,422,101	7,904,129	208,376	309,596
Urology	-	-	1,081,990	-	1,081,990	902,145	88,915	90,930
Cancer center	-	(1,563)	35,426	753,696	787,559	427,685	361,437	(1,563)
Molecular biology and genetics center	-	-	94,183	-	94,183	85,334	8,849	-
Neuroscience center	-	-	334,008	195,423	529,431	123,430	406,001	-
Multidisciplinary	400	278,986	21,874,862	225,981	22,380,229	1,943,710	20,431,291	5,228
Medical dean	-	-	179	-	179	-	179	-
Total medicine	650,221	3,707,078	95,036,686	1,186,055	100,580,040	74,147,429	23,650,382	2,782,229
Nursing -								
Multidisciplinary	-	401,902	22,817	-	424,719	176,087	243,443	5,189
CRNA Program	308,778	-	-	-	308,778	308,778	-	-
Total nursing	308,778	401,902	22,817	-	733,497	484,865	243,443	5,189
Public Health -								

LSU HEALTH SCIENCES CENTER

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FOR THE YEAR ENDED JUNE 30, 2022

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LSUHSC New Orleans	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Public health department	-	-	19,167	733,747	752,914	646,869	106,045	-
Public health dean	21,933	1,955	279,561	39,487	342,936	210,164	118,183	14,589
Total public health	21,933	1,955	298,728	773,234	1,095,850	857,033	224,228	14,589
Total instruction	1,218,262	4,721,912	116,075,571	8,037,490	130,053,235	82,286,250	44,906,414	2,860,571
Research --								
Allied health -								
Cardiopulmonary science	-	-	406	-	406	-	406	-
Physical therapy	-	528,820	165,479	-	694,299	317,256	220,965	156,078
Total allied health	-	528,820	165,885	-	694,705	317,256	221,371	156,078
Basic health sciences -								
Anatomy	-	1,733,303	123,189	20,150	1,876,642	904,718	537,214	434,710
Biochemistry	31,775	368,485	227,501	4,128	631,889	295,906	150,906	185,077
Genetics	102,168	955,771	1,190,866	-	2,248,805	1,200,173	383,537	665,095
Microbiology and immunology	148,912	1,026,159	483,805	(4,065)	1,654,811	811,619	329,948	513,244
Pharmacology	227,972	1,191,499	1,099,680	134,194	2,653,345	1,147,499	1,030,528	475,318
Physiology	-	5,131,373	879,209	-	6,069,866	3,281,887	1,372,411	1,415,568
Multidisciplinary	905,524	-	226,524	194,876	1,326,924	984,930	80,682	261,312
Total basic health sciences	1,416,351	10,406,590	4,230,774	408,567	16,462,282	8,626,732	3,885,226	3,950,324
Dentistry -								
Oral and craniofacial biology	-	-	171,400	-	171,400	110,687	28,124	32,589
Comprehensive Dental	-	637,712	-	-	637,712	259,998	233,944	143,770
Endodontics	-	-	715	-	715	-	-	715
Oral surgery	-	-	3,316	-	3,316	-	-	3,316
Pediatric dentistry	-	-	4,311	-	4,311	599	-	3,712
Periodontics	-	-	29,605	-	29,605	19,613	1,500	8,492
Prosthodontics	-	-	4,446	-	4,446	-	247	4,199
Total dentistry	-	637,712	213,793	-	851,505	390,897	263,815	196,793
Medicine -								
Cardiovascular Ctr Excellence	-	1,580,976	1,195,977	91,035	2,867,988	815,455	1,545,705	506,828
LSUHSC Unit-Earl K	-	133,900	133,900	-	267,800	94,795	13,925	25,180
LSUHSC Unit-University medical center	-	-	117,295	-	117,295	-	94,236	23,059
Medicine	177,828	438,189	1,643,753	136,868	2,396,638	1,463,192	552,441	381,005
Neurology	-	-	7,730	-	7,730	6,343	3,716	(2,329)
Neurosurgery	-	-	17,000	-	17,000	-	15,200	1,800
Ophthalmology	-	183,514	50,420	-	233,934	120,173	44,311	69,450
Orthopedics	-	144,358	10,533	-	154,891	54,322	54,905	45,664
Otorhinolaryngology	-	-	19,310	-	19,310	3,774	15,536	-
Pathology	-	-	62,047	-	62,047	31,790	11,173	19,084
Pediatrics	-	-	22,964	26,182	49,146	27,388	17,290	4,468
Psychiatry	-	370,779	9,591	-	380,370	216,631	46,541	117,198
Surgery	54,882	-	817,925	-	872,807	257,182	469,821	145,804
Urology	-	-	38,067	-	38,067	22,791	14,076	1,200
Cancer center	-	5,587,372	4,116,453	403,285	10,107,110	5,105,355	3,706,425	1,295,330
Neuroscience center	90	4,435,303	285,580	77,282	4,798,255	2,420,017	962,094	1,416,144
Center for healthcare value and equity	-	-	58,849	-	58,849	42,592	9,976	6,281
Total medicine	232,800	12,740,491	8,607,394	734,652	22,315,337	10,681,800	7,577,371	4,056,166
Nursing -								
Multidisciplinary	-	-	5,034	-	5,034	2,162	1,375	1,497
Total nursing	-	-	5,034	-	5,034	2,162	1,375	1,497
Public Health -								
Public health dean	505,537	2,854,148	603,906	-	3,963,591	2,213,730	698,396	1,051,465
Total public health	505,537	2,854,148	603,906	-	3,963,591	2,213,730	698,396	1,051,465
Total research	2,154,688	27,167,761	13,826,786	1,143,219	44,292,454	22,232,577	12,647,554	9,412,323
Public Service --								
Allied health -								
Cardiopulmonary science	-	-	-	2,959	2,959	-	2,959	-
Clinical laboratory sciences	-	-	-	64,544	64,544	53,371	11,173	-
Communication disorders	-	3,486	43,406	118,891	165,783	138,466	25,788	1,529
Human development center	1,047,369	4,753,678	149,546	41,546	5,992,139	2,702,569	2,788,900	500,670
Occupational therapy	-	-	292	3,752	4,044	1,344	2,408	292
Physical therapy	-	-	469	28,903	29,372	25,042	3,861	469
Physicians assistant program	-	-	-	68,871	68,871	63,415	5,456	-
Rehabilitation counseling	-	-	-	117,411	117,411	102,446	14,965	-

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LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Multidisciplinary	-	-	-	2,654	2,654	-	2,654	-
Dean	-	-	(6,049)	-	(6,049)	-	-	(6,049)
Total allied health	1,047,369	4,757,164	187,664	449,531	6,441,728	3,086,653	2,858,164	496,911
Basic health sciences -								
Anatomy	594	-	114,064	-	114,658	67,962	-	46,696
Biochemistry	-	-	1,117,292	-	1,117,292	902,464	214,828	-
Genetics	-	-	2,448,539	-	2,448,539	2,302,241	143,876	2,422
Microbiology and immunology	-	-	2,597,172	-	2,597,172	2,594,426	-	2,746
Pharmacology	-	-	2,430,188	-	2,430,188	2,430,188	-	-
Physiology	9	-	1,648,731	-	1,648,740	1,646,088	2,643	9
Multidisciplinary	-	-	8,580,711	-	8,580,711	-	-	8,580,711
Total basic health sciences	603	-	18,936,697	-	18,937,300	9,943,369	361,347	8,632,584
Dentistry -								
Comprehensive Dental	-	-	554,772	-	554,772	500,211	1,838	52,723
General dentistry	-	-	-	158,323	158,323	114,012	44,311	-
Oral surgery	-	-	3,256,055	363,389	3,619,444	3,174,526	281,758	163,160
Pediatric dentistry	-	-	79,888	-	79,888	192,411	717	-
Student clinics	-	-	-	69,463	69,463	-	69,463	-
Dental dean	-	-	34,405,773	4,289	34,410,062	124,132	34,285,930	-
Dental faculty group practice	-	-	481,326	1,267,497	1,748,823	1,428,026	320,797	-
Total dentistry	-	-	38,777,814	1,976,201	40,754,015	5,533,318	35,004,814	215,883
Medicine -								
Anesthesiology	-	-	8,856,211	-	8,856,211	8,571,500	285,073	(362)
Cardiovascular Ctr Excellence	-	-	859,098	-	859,098	642,071	217,027	-
Dermatology	23,071	-	1,069,231	-	1,092,302	822,727	193,648	75,927
Family medicine	67,514	-	2,948,258	-	3,015,772	3,054,684	99,382	(138,294)
LSUHSC Unit-Earl K	176,579	-	26,848,444	-	27,025,023	16,727,881	7,692,563	2,604,579
LSUHSC Unit-University medical center	12,522	-	11,346,506	-	11,359,028	8,418,355	1,165,391	1,775,282
Medicine	769,920	-	33,013,955	94,936	33,878,811	28,217,339	5,072,061	589,411
Neurology	25,415	-	4,710,889	-	4,736,304	4,622,023	102,668	11,613
Neurosurgery	-	-	5,495,959	16,786	5,512,745	4,938,887	66,648	507,210
Obstetrics and gynecology	164	-	8,307,692	23,818	8,331,674	7,645,708	493,760	192,206
Ophthalmology	(849)	-	4,094,429	-	4,093,580	3,430,712	415,724	247,144
Orthopedics	24,336	-	8,386,964	516	8,411,816	7,197,198	915,333	299,285
Otorhinolaryngology	16,644	-	15,981,823	118,879	16,117,346	13,448,283	532,446	2,136,617
Pathology	225,687	-	3,754,391	834,544	4,814,622	3,514,164	1,122,824	177,634
Pediatrics	166,380	-	26,385,746	-	26,552,126	25,688,844	659,078	204,204
Psychiatry	4,705,632	-	8,844,133	673,069	14,222,834	12,256,847	844,584	1,121,403
Radiology	941,342	-	11,075,680	-	12,017,022	11,192,731	681,461	142,830
Surgery	111,591	-	26,334,556	300,088	26,746,235	23,108,636	2,265,921	1,371,678
Urology	268,027	-	5,517,879	10,803	5,796,709	5,526,463	43,739	226,507
Cancer center	-	-	4,585,162	-	4,585,162	3,893,452	680,823	10,887
Neuroscience center	-	-	2,460,277	-	2,460,277	1,868,235	592,042	-
Multidisciplinary	-	-	56,681,100	-	56,681,100	145,202	49,820,008	6,715,890
Center for healthcare value and equity	1,854,717	-	12,395	-	1,867,112	1,211,088	457,304	198,720
Medical animal care services	12,000	-	-	-	12,000	12,000	-	-
Medical faculty practice	-	-	-	8,443,886	8,443,886	-	8,443,886	-
Medical dean	-	-	4,867	37,020	41,887	4,867	37,020	-
Total medicine	9,400,692	-	277,575,645	10,554,345	297,530,682	196,159,897	82,900,414	18,470,371
Nursing -								
Multidisciplinary	180,911	-	(881)	43,478	223,508	28,477	195,031	-
Nursing dean	-	-	-	165,025	165,025	131,743	33,282	-
Total nursing	180,911	-	(881)	208,503	388,533	160,220	228,313	-
Public Health -								
Public health department	6,059	-	1,011,334	-	1,017,393	1,017,393	-	-
Public health dean	4,149,257	2,620,141	1,446,170	(316)	8,215,252	5,173,100	2,120,018	922,134
Total public health	4,155,316	2,620,141	2,457,504	(316)	9,232,645	6,190,493	2,120,018	922,134
Total public service	14,784,891	7,377,305	337,934,443	13,188,264	373,284,903	221,073,950	123,473,070	28,737,883
Academic Support --								
Academic administration and personnel development -								
Allied health	-	-	2,131	200,539	202,670	175,599	27,071	-
Cancer center board	-	-	-	-	-	-	-	-
Dentistry	-	-	-	275,159	275,159	169,258	105,901	-
Graduate school	-	-	1,360	50,408	51,768	51,008	760	-
Medicine	-	-	1,807,990	(125,725)	1,682,265	538,906	1,143,359	-

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LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Nursing	-	-	-	11,422	11,422	-	11,422	-
Public health	-	-	-	-	-	-	-	-
Total academic administration and personnel development	-	-	1,811,481	411,803	2,223,284	934,771	1,288,513	-
Animal laboratories	-	-	-	1,005,554	1,005,554	858,907	146,647	-
Oral Surgery	-	-	1,027,118	-	1,027,118	624,375	402,743	-
Faculty group practice operations-medical	-	-	2,348,503	-	2,348,503	2,077,664	270,839	-
Library services	-	-	-	202,668	202,668	201,781	887	-
Total academic support	-	-	5,187,102	1,620,025	6,807,127	4,697,498	2,109,629	-
Student Services --								
School supported services -								
Student services-allied health	-	-	-	107,593	107,593	-	107,593	-
Student services-dentistry	-	-	-	169,049	169,049	-	169,049	-
Student services-graduate	-	-	-	400	400	-	400	-
Student services-medicine	-	-	1,098,410	442,363	1,540,773	701,724	839,049	-
Student services-nursing	-	-	-	161,273	161,273	-	161,273	-
Student services-public health	-	-	-	2,723	2,723	-	2,723	-
Total supported services	-	-	1,098,410	883,401	1,981,811	701,724	1,280,087	-
Building use fee	-	-	-	57	57	-	57	-
Student health service	-	-	-	872,257	872,257	367,828	504,429	-
Registrar	-	1,235	-	-	1,235	-	1,235	-
Total student services	-	1,235	1,098,410	1,755,715	2,855,360	1,069,552	1,785,808	-
Institutional Support --								
Executive management -								
Chancellor	-	-	182,821,731	3,384,437	186,206,168	409,118	185,795,804	1,246
Vice-chancellor for academic affairs	-	-	37,113	2,442,257	2,479,370	2,291,324	188,046	-
Vice-chancellor for clinical affairs	-	-	-	423,927	423,927	422,561	1,366	-
Vice-chancellor for diversity	-	-	-	190,585	190,585	126,364	64,221	-
Vice-chancellor for institutional services	-	734	-	1,459,004	1,459,738	1,375,564	83,939	235
Chief of staff	-	-	-	34,357	34,357	26,928	7,429	-
Total executive management	-	734	182,858,844	7,934,567	190,794,145	4,651,859	186,140,805	1,481
Fiscal operations -								
Accounting services	4,075	-	-	2,611,442	2,615,517	2,587,818	27,699	-
ClinCard Service Center	-	-	-	35,553	35,553	-	35,553	-
HSC Activities	266,542	-	-	-	266,542	-	266,542	-
Sponsored projects administration	-	-	-	494,259	494,259	439,249	55,010	-
Total fiscal operations	270,617	-	-	3,141,254	3,411,871	3,027,067	384,804	-
General administrative services -								
Administrative support services	-	-	-	6,928,500	6,928,500	-	6,928,500	-
Alumni affairs-medicine	-	-	203,102	23	203,125	197,441	5,684	-
Fitness facility	-	-	-	384,535	384,535	178,052	206,483	-
Human resource management	-	-	-	1,330,013	1,330,013	1,251,401	78,612	-
Information technology	85,720	-	256,965	1,986,826	2,329,511	1,344,684	984,827	-
Legal services	-	-	-	137,402	137,402	-	137,402	-
Miscellaneous expense	-	-	-	(5,500)	(5,500)	-	(5,500)	-
Peoplesoft administrative support	-	-	-	92,714	92,714	-	92,714	-
SEOG matching	-	(8,873)	-	-	(8,873)	-	(8,873)	-
Technology transfer	-	-	-	430,357	430,357	-	430,357	-
Telecommunications	-	-	-	(100,654)	(100,654)	1,835	(102,489)	-
Total general administrative services	85,720	(8,873)	460,067	11,184,216	11,721,130	2,973,413	8,747,717	-
Logistical services -								
Campus mail services	-	-	-	31,566	31,566	-	31,566	-
Campus police	-	-	-	451,773	451,773	405,082	46,691	-
Campus safety	-	-	-	539,986	539,986	244,237	295,749	-
Purchasing	-	-	-	335,687	335,687	329,380	6,307	-
Total logistical services	-	-	-	1,359,012	1,359,012	978,699	380,313	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Total institutional support	356,337	(6,139)	183,318,911	23,619,049	207,286,158	11,631,038	195,653,639	1,481
Operation and Maintenance of Plant --								
General operations -								
Administration	-	-	-	4,679,742	4,679,742	652,839	4,026,903	-
Buildings and operations	-	-	-	1,554,127	1,554,127	-	1,554,127	-
Grounds	-	-	-	310,529	310,529	310,529	-	-
Leases	52,559	-	151,617	54,179	258,355	-	258,355	-
Total general operations	52,559	-	151,617	6,598,577	6,802,753	963,368	5,839,385	-
Total operation and maintenance of plant	52,559	-	151,617	6,598,577	6,802,753	963,368	5,839,385	-
Scholarships and Fellowships --								
Scholarships	-	1,301,362	49,202	2,690	1,353,254	43,745	1,306,909	2,600
Fellowships	-	759,290	75,193	-	834,483	427,935	408,233	(1,685)
Awards	-	-	-	2,398	2,398	-	2,398	-
Total scholarships and fellowships	-	2,060,652	124,395	5,088	2,190,135	471,680	1,717,540	915
Total educational and general expenditures	18,566,737	41,320,726	657,717,235	55,967,427	773,572,125	344,425,913	388,133,039	41,013,173
Transfers--								
Mandatory transfers for --								
Loan fund matching grants	-	-	8,508	-	8,508	-	8,508	-
Capital Improvements	-	-	-	176,221	176,221	-	176,221	-
Total mandatory transfers	-	-	8,508	176,221	184,729	-	184,729	-
Nonmandatory transfers for --								
Capital improvements	138,516	-	1,782,936	1,572,727	3,494,179	-	3,494,179	-
Total nonmandatory transfers	138,516	-	1,782,936	1,572,727	3,494,179	-	3,494,179	-
Auxiliary Enterprises--								
Expenditures	-	-	-	11,582,221	11,582,221	2,301,005	9,281,216	-
Mandatory transfers for principal and interest	-	-	-	744,600	744,600	-	744,600	-
Nonmandatory transfers for renewals and replacements	-	-	-	10,181	10,181	-	10,181	-
Total auxiliary enterprises	-	-	-	12,337,002	12,337,002	2,301,005	10,035,997	-
Total educational and general expenditures and transfers	18,705,253	41,320,726	659,508,679	70,053,377	789,588,035	346,726,918	401,847,944	41,013,173
Total LSUHSC New Orleans	18,705,253	41,320,726	659,508,679	70,053,377	789,588,035	346,726,918	401,847,944	41,013,173