

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		Indirect Costs Recovered
	State	Federal	Private	Other		Personal Services	Support	
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	46,063	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	-	-	6,504,783	-	6,504,783	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	-	-	-
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

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
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-Ear/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	-	-	1,928	-	1,928	-	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	-	-	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

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LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
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	767,438	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	8,445,533	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	3,539,233	(197,937)	170,690
Pediatrics	161,168	-	26,390,694	-	26,551,862	25,619,855	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	1,651,426	-
Nursing	-	-	-	31,585	31,585	14,641	16,944	-
Total academic administration and personnel development	-	-	2,477,775	504,068	2,981,843	1,290,792	1,691,051	-
Animal laboratories	-	-	-	996,962	996,962	649,588	347,374	-
Oral Surgery	-	-	890,428	-	890,428	553,904	336,524	-

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FOR THE YEAR ENDED JUNE 30, 2023

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LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
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	-	-	-	(2)	(2)	-	(2)	-
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)	-	(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	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
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