

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2021

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
<b>New Orleans campus -</b>								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	29,939	29,939	14,848	15,091	-
Clinical laboratory sciences	-	-	144,457	13,738	158,195	118,423	39,772	-
Communication disorders	-	-	1,087	315,241	316,328	281,991	34,337	-
Human development center	27,570	78,094	236	389,828	495,728	449,178	40,765	5,785
Occupational therapy	-	-	280	14,289	14,569	14,244	325	-
Physical therapy	26,109	-	41	203,117	229,267	227,030	2,237	-
Physicians assistant program	-	-	-	19,727	19,727	19,727	-	-
Rehabilitation counseling	-	-	-	15,651	15,651	15,651	-	-
<b>Total allied health</b>	<b>53,679</b>	<b>78,094</b>	<b>146,101</b>	<b>1,001,530</b>	<b>1,279,404</b>	<b>1,141,092</b>	<b>132,527</b>	<b>5,785</b>
Basic health sciences -								
Anatomy	-	-	107,542	9,175	116,717	31,700	85,017	-
Biochemistry	-	-	12,153	459	12,612	-	12,612	-
Genetics	-	11,364	301,741	42,272	355,377	148,287	199,806	7,284
Microbiology and immunology	-	-	112,502	167,638	280,140	196,867	83,273	-
Pharmacology	55,698	-	2,171	76,947	134,816	90,457	44,359	-
Physiology	-	48,688	294,414	57,145	400,247	110,967	251,398	37,882
<b>Total basic health sciences</b>	<b>55,698</b>	<b>60,052</b>	<b>830,523</b>	<b>353,636</b>	<b>1,299,909</b>	<b>578,278</b>	<b>676,465</b>	<b>45,166</b>
Dentistry -								
Oral and craniofacial biology	-	-	2,308	619,799	622,107	619,799	2,308	-
Comprehensive Dental	-	61,563	322,970	1,461,261	1,845,794	1,820,172	7,301	18,321
Dental hygiene	-	-	8,235	104,181	112,416	49,871	62,545	-
Endodontics	-	-	281,948	4,558	286,506	281,099	5,407	-
Oral pathology	-	-	4,845	-	4,845	-	4,845	-
Oral surgery	-	144,532	2,398,301	5,478	2,548,311	2,120,179	423,765	4,367
Orthodontics	-	-	60,840	419,855	480,695	284,513	196,182	-
Pediatric dentistry	-	-	-	161,426	161,426	136,721	24,705	-
Periodontics	-	-	169,349	382,205	551,554	285,824	265,730	-
Prosthodontics	-	-	-	1,068,220	1,068,220	896,382	171,838	-
Student clinics	-	-	-	802,025	802,025	458,199	343,826	-
Multidisciplinary	48,319	-	32,990	30,059	111,368	55,711	55,657	-
Dental dean	-	-	19,201,173	-	19,201,173	-	19,201,173	-
Dental research center	-	-	16,721	-	16,721	16,721	-	-
Center for Oral and Cranial	-	-	1,989	-	1,989	1,989	-	-
<b>Total dentistry</b>	<b>48,319</b>	<b>206,095</b>	<b>22,501,669</b>	<b>5,059,067</b>	<b>27,815,150</b>	<b>7,027,180</b>	<b>20,765,282</b>	<b>22,688</b>
Medicine -								
Anesthesiology	276,301	339,775	2,324,607	-	2,940,683	2,851,835	44,808	44,040
Dermatology	289,589	400,064	891,315	-	1,580,968	1,499,634	72,716	8,618
Emergency medicine	-	-	636,623	-	636,623	624,170	1,831	10,622
Family medicine	-	62,496	5,483,507	(19)	5,545,984	5,191,235	32,107	322,642
LSUHSC Unit-Earl K	-	39,859	7,092,591	(39)	7,132,411	6,736,569	55,607	340,235
LSUHSC Unit-University medical center	-	-	3,920,303	-	3,920,303	3,636,648	954	282,701
Medicine	176,195	980,981	16,711,758	8,422	17,877,356	16,847,399	592,815	437,142
Neurology	11,888	261,139	1,856,083	-	2,129,110	2,051,575	40,203	37,332
Neurosurgery	99,652	-	1,843,176	43	1,942,871	1,793,598	36,330	112,943
Obstetrics and gynecology	-	-	6,948,452	-	6,948,452	6,046,932	222,949	678,571
Ophthalmology	(5,552)	365,641	2,592,159	-	2,952,248	2,679,622	208,507	64,119
Orthopedics	-	4,708	2,848,464	11,854	2,865,026	2,668,944	104,325	91,757
Otorhinolaryngology	3,750	-	1,617,766	-	1,621,516	1,456,895	78,366	86,255
Pathology	16,557	44,787	1,800,819	-	1,862,163	1,692,118	129,468	40,577
Pediatrics	-	-	4,814,114	-	4,814,114	4,718,131	63,042	32,941
Psychiatry	855,643	293,178	3,668,555	-	4,817,376	4,599,997	125,607	91,772
Radiology	38,513	214,413	1,890,844	-	2,143,770	1,992,579	150,678	513
Surgery	25,805	557,252	8,373,277	-	8,956,334	8,312,204	345,817	298,313
Urology	-	-	1,226,765	-	1,226,765	1,042,377	99,603	84,785
Cancer center	8,414	1,563	48,057	-	58,034	18,331	38,115	1,588
Molecular biology and genetics center	-	-	-	42,376	42,376	-	42,376	-



Allied health -									
Clinical laboratory sciences	-	-	-	196,661	196,661	77,074	119,587	-	-
Communication disorders	-	-	42,633	141,359	183,992	113,777	70,215	-	-
Human development center	793,316	4,287,081	151,697	37,965	5,270,059	2,241,655	2,598,411	429,993	-
Occupational therapy	-	-	-	334	334	-	334	-	-
Physical therapy	-	-	-	13,445	13,445	10,720	2,725	-	-
Physicians assistant program	-	-	-	60,619	60,619	59,162	1,457	-	-
Rehabilitation counseling	-	-	-	175,115	175,115	156,735	18,380	-	-
Multidisciplinary	-	-	-	5,246	5,246	-	5,246	-	-
<b>Total allied health</b>	<b>793,316</b>	<b>4,287,081</b>	<b>194,330</b>	<b>630,744</b>	<b>5,905,471</b>	<b>2,659,123</b>	<b>2,816,355</b>	<b>429,993</b>	<b>-</b>
Basic health sciences -									
Anatomy	-	-	1,236,286	-	1,236,286	1,015,816	184,898	35,572	-
Biochemistry	-	-	2,051,696	-	2,051,696	1,886,079	165,617	-	-
Genetics	-	-	2,768,539	-	2,768,539	2,535,924	216,310	16,305	-
Microbiology and immunology	-	-	1,769,774	-	1,769,774	1,767,028	-	2,746	-
Pharmacology	-	-	2,608,076	-	2,608,076	2,608,076	-	-	-
Physiology	2,127	-	1,957,381	-	1,959,508	1,952,600	6,732	176	-
Multidisciplinary	-	-	8,928,680	-	8,928,680	-	-	8,928,680	-
<b>Total basic health sciences</b>	<b>2,127</b>	<b>-</b>	<b>21,320,432</b>	<b>-</b>	<b>21,322,559</b>	<b>11,765,523</b>	<b>573,557</b>	<b>8,983,479</b>	<b>-</b>
Dentistry -									
Comprehensive Dental	-	-	590,666	-	590,666	508,357	1,823	80,486	-
General dentistry	-	-	-	165,690	165,690	128,408	37,262	-	-
Oral surgery	-	-	2,987,570	-	2,987,570	2,626,608	-	360,962	-
Pediatric dentistry	-	-	57,082	338,206	395,288	363,657	31,631	-	-
Student clinics	-	-	-	61,351	61,351	-	61,351	-	-
Multidisciplinary	376,409	-	-	-	376,409	298,822	-	77,587	-
Dental dean	-	-	36,817,023	11,820	36,828,843	119,455	36,709,388	-	-
Dental faculty group practice	-	-	609,900	1,179,304	1,789,204	1,514,114	275,090	-	-
Center for Oral and Cranial	116	-	-	-	116	-	-	116	-
<b>Total dentistry</b>	<b>376,525</b>	<b>-</b>	<b>41,062,241</b>	<b>1,756,371</b>	<b>43,195,137</b>	<b>5,559,421</b>	<b>37,116,565</b>	<b>519,151</b>	<b>-</b>
Medicine -									
Anesthesiology	-	-	8,466,272	-	8,466,272	7,623,924	336,795	505,553	-
Cardiovascular Ctr Excellence	-	-	809,950	-	809,950	547,158	262,792	-	-
Dermatology	9,951	-	936,040	-	945,991	650,098	175,329	120,564	-
Family medicine	67,549	-	4,146,246	186	4,213,981	3,973,994	112,370	127,617	-
LSUHSC Unit-Earl K	152,530	-	25,448,389	-	25,600,919	16,253,759	6,667,323	2,679,837	-
LSUHSC Unit-University medical center	10,704	-	10,355,198	-	10,365,902	8,202,656	884,741	1,278,505	-
Medicine	1,039,142	-	34,086,024	67,461	35,192,627	27,519,018	4,621,882	3,051,727	-
Neurology	18,151	-	4,967,470	-	4,985,621	4,632,710	85,926	266,985	-
Neurosurgery	-	-	5,336,143	23,662	5,359,805	4,969,602	50,940	339,263	-
Obstetrics and gynecology	-	-	9,084,852	1,087	9,085,939	8,034,224	381,258	670,457	-
Ophthalmology	(33,661)	-	3,833,826	(100)	3,800,065	3,047,079	466,670	286,316	-
Orthopedics	10,028	-	8,932,021	625	8,942,674	7,563,721	833,419	545,534	-
Otorhinolaryngology	6,490	-	14,403,726	102,637	14,512,853	11,949,065	497,433	2,066,355	-
Pathology	438,347	-	4,082,227	17,062	4,537,636	3,333,305	605,219	599,112	-
Pediatrics	250,729	-	25,053,994	35,459	25,340,182	24,544,303	586,901	208,978	-
Psychiatry	5,171,300	-	8,895,567	316,231	14,383,098	12,161,658	798,640	1,422,800	-
Radiology	948,175	-	12,332,779	(600)	13,280,354	11,227,821	746,071	1,306,462	-
Surgery	119,392	-	26,683,073	313,710	27,116,175	23,438,038	1,867,425	1,810,712	-
Urology	51,781	-	5,026,247	7,192	5,085,220	4,856,705	35,964	192,551	-
Cancer center	-	-	3,743,766	-	3,743,766	3,336,262	410,914	(3,410)	-
Neuroscience center	-	-	4,202,450	-	4,202,450	2,872,546	1,329,904	-	-
Multidisciplinary	-	-	59,138,964	-	59,138,964	1,155,337	57,981,491	2,136	-
Center for Healthcare Value and Equity .	2,432,207	-	48,251	-	2,480,458	1,475,198	746,784	258,476	-
Medical animal care services	12,000	-	-	-	12,000	12,000	-	-	-
Medical dean	-	-	121,975	22,325	144,300	121,975	22,325	-	-
<b>Total medicine</b>	<b>10,704,815</b>	<b>-</b>	<b>280,135,450</b>	<b>906,937</b>	<b>291,747,202</b>	<b>193,502,156</b>	<b>80,508,516</b>	<b>17,736,530</b>	<b>-</b>
Nursing -									
Multidisciplinary	247,987	-	639	45,918	294,544	90,418	204,126	-	-
Nursing dean	-	-	-	75,114	75,114	41,515	33,599	-	-
<b>Total nursing</b>	<b>247,987</b>	<b>-</b>	<b>639</b>	<b>121,032</b>	<b>369,658</b>	<b>131,933</b>	<b>237,725</b>	<b>-</b>	<b>-</b>
Public Health -									
Public health department	206,931	-	1,011,344	-	1,218,275	1,198,708	411	19,156	-
Public health dean	3,740,495	2,488,905	1,345,692	(330)	7,574,762	4,813,626	1,880,813	880,323	-
<b>Total public health</b>	<b>3,947,426</b>	<b>2,488,905</b>	<b>2,357,036</b>	<b>(330)</b>	<b>8,793,037</b>	<b>6,012,334</b>	<b>1,881,224</b>	<b>899,479</b>	<b>-</b>
<b>Total public service</b>	<b>16,072,196</b>	<b>6,775,986</b>	<b>345,070,128</b>	<b>3,414,754</b>	<b>371,333,064</b>	<b>219,630,490</b>	<b>123,133,942</b>	<b>28,568,632</b>	<b>-</b>
Academic Support --									
Academic administration and									

personnel development -									
Allied health	-	-	3,337	429,389	432,726	337,025	95,701	-	-
Dentistry	-	-	-	287,771	287,771	83,886	203,885	-	-
Graduate school	-	-	1,369	73,831	75,200	58,831	16,369	-	-
Medicine	-	-	(1,487,551)	(90,804)	(1,578,355)	(169,421)	(1,408,934)	-	-
Nursing	-	-	-	7,174	7,174	19	7,155	-	-
Total academic administration and personnel development	-	-	(1,482,845)	707,361	(775,484)	310,340	(1,085,824)	-	-
Animal laboratories	-	-	-	1,019,141	1,019,141	690,483	328,658	-	-
Geerf devices	59,320	-	-	-	59,320	-	59,320	-	-
Oral Surgery	-	-	623,314	-	623,314	562,915	60,399	-	-
Faculty group practice operations-medical	-	-	2,340,274	-	2,340,274	2,281,218	59,056	-	-
Library services	-	-	177	728,439	728,616	192,582	536,034	-	-
Total academic support	59,320	-	1,480,920	2,454,941	3,995,181	4,037,538	(42,357)	-	-
Student Services --									
School supported services -									
Student services-allied health	-	-	-	65,902	65,902	-	65,902	-	-
Student services-dentistry	-	-	-	906,112	906,112	-	906,112	-	-
Student services-graduate	-	-	-	637	637	-	637	-	-
Student services-medicine	-	-	779,758	512,284	1,292,042	765,262	526,780	-	-
Student services-nursing	-	-	-	191,150	191,150	-	191,150	-	-
Student services-public health	-	-	-	3,748	3,748	-	3,748	-	-
Total supported services	-	-	779,758	1,679,833	2,459,591	765,262	1,694,329	-	-
Building use fee	-	-	-	6,964	6,964	-	6,964	-	-
Student health service	-	-	-	377,474	377,474	315,836	61,638	-	-
Total student services	-	-	779,758	2,064,271	2,844,029	1,081,098	1,762,931	-	-
Institutional Support --									
Executive management -									
Chancellor	-	-	119,538,473	2,095,000	121,633,473	674,176	120,959,297	-	-
Vice-chancellor for academic affairs	50,800	-	37,057	2,171,488	2,259,345	2,073,495	185,811	39	-
Vice-chancellor for administration and finance	-	-	-	775,239	775,239	737,109	38,130	-	-
Vice-chancellor for clinical affairs	-	-	-	409,097	409,097	408,885	212	-	-
Vice-chancellor for diversity	-	-	-	271,213	271,213	231,775	39,438	-	-
Vice-chancellor for institutional services	-	2,942,934	-	2,166,085	5,109,019	2,105,605	2,081,708	921,706	-
Chief of staff	-	-	-	84,111	84,111	75,121	8,990	-	-
Total executive management	50,800	2,942,934	119,575,530	7,972,233	130,541,497	6,306,166	123,313,586	921,745	-
Fiscal operations -									
Accounting services	1,353	-	-	2,768,180	2,769,533	2,664,950	104,583	-	-
ClinCard Service Center	-	-	-	(55,872)	(55,872)	-	(55,872)	-	-
Sponsored projects administration	-	-	-	614,963	614,963	510,846	104,117	-	-
Total fiscal operations	1,353	-	-	3,327,271	3,328,624	3,175,796	152,828	-	-
General administrative services -									
Administrative support services	-	-	-	44,968,061	44,968,061	184	44,967,877	-	-
Alumni affairs-medicine	-	-	426,094	-	426,094	424,411	1,683	-	-
Fitness facility	-	-	-	334,724	334,724	202,241	132,483	-	-
Human resource management	-	-	-	1,148,184	1,148,184	1,106,638	41,546	-	-
Information technology	70,690	-	206,885	2,336,488	2,614,063	1,447,226	1,166,837	-	-
Legal services	-	-	-	73,016	73,016	-	73,016	-	-
SEOG matching	-	47,933	-	-	47,933	-	47,933	-	-
Technology transfer	-	-	-	298,259	298,259	-	298,259	-	-
Telecommunications	-	-	-	20,757	20,757	5,872	14,885	-	-
Total general administrative services	70,690	47,933	632,979	49,179,489	49,931,091	3,186,572	46,744,519	-	-
Logistical services -									
Campus mail services	-	-	-	7,310	7,310	-	7,310	-	-
Campus police	-	-	-	350,883	350,883	291,931	58,952	-	-
Campus safety	-	-	-	585,377	585,377	253,932	331,445	-	-
Purchasing	-	-	-	399,662	399,662	377,242	22,420	-	-
Total logistical services	-	-	-	1,343,232	1,343,232	923,105	420,127	-	-

Total institutional support	122,843	2,990,867	120,208,509	61,822,225	185,144,444	13,591,639	170,631,060	921,745
Operation and Maintenance of Plant --								
General operations -								
Administration	-	-	-	4,211,590	4,211,590	838,384	3,373,206	-
Buildings and operations	-	-	-	1,597,897	1,597,897	-	1,597,897	-
Grounds	-	-	-	396,812	396,812	396,390	422	-
Leases	-	-	5,157	38,803	43,960	-	43,960	-
Total general operations	-	-	5,157	6,245,102	6,250,259	1,234,774	5,015,485	-
Total operation and maintenance of plant	-	-	5,157	6,245,102	6,250,259	1,234,774	5,015,485	-
Scholarships and Fellowships --								
Scholarships	-	3,775,409	8,740	2,926	3,787,075	6,968	3,780,107	-
Fellowships	-	727,527	163,411	205	891,143	506,858	398,353	(14,068)
Awards	-	-	-	994	994	-	994	-
Total scholarships and fellowships	-	4,502,936	172,151	4,125	4,679,212	513,826	4,179,454	(14,068)
Total educational and general expenditures	19,907,705	47,803,823	586,460,894	85,669,842	739,842,264	351,077,753	346,520,306	42,244,205
Transfers--								
Mandatory transfers for --								
Capital Improvements	-	-	-	175,061	175,061	-	175,061	-
Total mandatory transfers	-	-	-	175,061	175,061	-	175,061	-
Nonmandatory transfers for --								
Capital improvements	14,766	-	920	6,407,183	6,422,869	-	6,422,869	-
Total nonmandatory transfers	14,766	-	920	6,407,183	6,422,869	-	6,422,869	-
Auxiliary Enterprises--								
Expenditures	-	-	-	10,964,224	10,964,224	2,532,135	8,432,089	-
Mandatory transfers for principal and interest	-	-	-	739,698	739,698	-	739,698	-
Nonmandatory transfers for renewals and replacements	-	-	-	25,753	25,753	-	25,753	-
Total auxiliary enterprises	-	-	-	11,729,675	11,729,675	2,532,135	9,197,540	-
Total educational and general expenditures and transfers	19,922,471	47,803,823	586,461,814	103,981,761	758,169,869	353,609,888	362,315,776	42,244,205
Total LSUHSC New Orleans	19,922,471	47,803,823	586,461,814	103,981,761	758,169,869	353,609,888	362,315,776	42,244,205
LSU Healthcare Network -								
Public Service --								
LSU health care network	-	-	-	48,631,364	48,631,364	8,707,666	39,923,698	-
Total public service.....	-	-	-	48,631,364	48,631,364	8,707,666	39,923,698	-
Total LSU Healthcare Network	-	-	-	48,631,364	48,631,364	8,707,666	39,923,698	-
Total LSU Health Sciences Center	\$ 19,922,471	\$ 47,803,823	\$ 586,461,814	\$ 152,613,125	\$ 806,801,233	\$ 362,317,554	\$ 402,239,474	\$ 42,244,205