

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC New Orleans							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	511,162	303,613	25,066	141,259	2,232	29,323	9,669
Clinical laboratory sciences	761,119	473,053	30,477	216,453	4,590	36,546	-
Communication disorders	1,366,710	851,493	75,431	394,979	9,298	35,509	-
Human development center	142,447	85,153	-	36,616	-	20,678	-
Occupational therapy	771,878	463,265	45,294	218,260	6,792	38,267	-
Physical therapy	902,652	545,161	38,613	247,202	12,569	40,551	18,556
Physicians assistant program	703,774	415,294	47,533	197,940	7,416	35,591	-
Rehabilitation counseling	538,749	271,258	98,867	152,583	2,427	13,614	-
Dean	46,423	30,956	1,855	13,456	-	156	-
Total allied health	5,744,914	3,439,246	363,136	1,618,748	45,324	250,235	28,225
Basic health sciences -							
Anatomy	2,321,526	1,174,362	146,157	515,917	14,882	428,245	41,963
Biochemistry	1,777,340	1,134,843	93,821	483,978	2,920	51,013	10,765
Genetics	2,249	1,573	-	676	-	-	-
Microbiology and immunology	2,650,736	1,757,346	37,501	666,987	1,221	149,114	38,567
Pharmacology	1,002,850	645,150	90,647	250,847	-	16,206	-
Physiology	1,070,384	607,890	58,260	255,263	-	133,528	15,443
Total basic health sciences	8,825,085	5,321,164	426,386	2,173,668	19,023	778,106	106,738
Dentistry -							
Comprehensive denistry	1,611,592	1,058,840	47,798	471,646	-	33,308	-
Dental assisting	1,606,932	-	1,140,275	466,270	-	387	-
Dental hygiene	940,778	625,352	17,291	276,221	2,346	19,568	-
Endodontics	852,798	524,268	43,027	242,661	-	42,842	-
General dentistry	36,524	-	13,714	5,836	-	16,974	-
Laboratory services	825,940	112,760	112,296	96,730	1,887	491,399	10,868
Laboratory technology	481,142	261,404	61,181	132,554	2,112	23,891	-
Oral diagnosis and radiology	1,389,846	878,684	64,498	405,269	20,748	20,647	-
Oral pathology	642,592	399,791	42,199	187,018	-	13,584	-
Oral surgery	200,302	48,426	38,533	36,485	20,842	56,016	-
Orthodontics	523,905	294,001	69,904	155,522	-	4,478	-
Pediatric dentistry	569,525	346,179	34,679	163,689	8,456	16,522	-
Periodontics	1,119,770	732,627	47,002	335,135	-	5,006	-
Prosthodontics	1,551,654	1,019,695	34,658	453,297	33,415	10,589	-
Student clinics	2,147,004	722,247	635,861	576,406	15,004	197,486	-
Total dentistry	14,500,304	7,024,274	2,402,916	4,004,739	104,810	952,697	10,868
Graduate studies -							
Residents	89,830	88,849	-	981	-	-	-
Total graduate studies	89,830	88,849	-	981	-	-	-
Medicine -							
Anesthesiology	312,537	210,825	6,360	91,151	-	4,201	-
Cardiovascular Ctr Excellence	538,596	302,652	21,735	157,362	-	56,847	-
Dermatology	289,077	194,588	-	83,673	-	10,816	-

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Family medicine	1,013,076	593,437	95,817	294,390	886	28,546	-
LSUHSC Unit-Earl K	250,536	85,796	89,884	74,856	-	-	-
LSUHSC Unit-University medical center	176,005	82,436	40,653	52,916	-	-	-
Medicine	2,815,373	1,577,955	362,796	832,411	-	20,039	22,172
Neurology	661,927	344,885	118,010	199,032	-	-	-
Neurosurgery	568,779	343,707	52,618	168,388	-	4,066	-
Obstetrics and gynecology	796,112	456,050	94,537	236,750	-	8,775	-
Ophthalmology	234,839	120,351	34,652	66,551	-	13,285	-
Orthopedics	408,187	164,653	104,670	114,931	-	23,933	-
Otorhinolaryngology	560,913	356,184	21,522	162,325	-	20,882	-
Pathology	930,475	420,505	92,506	219,944	8,994	188,526	-
Pediatrics	1,345,459	733,218	189,946	393,866	-	28,429	-
Psychiatry	798,237	433,484	124,691	239,799	-	263	-
Radiology	506,942	309,624	41,554	150,986	-	4,778	-
Surgery	1,825,723	1,198,250	45,258	534,604	-	47,611	-
Urology	517,818	322,660	36,254	154,328	-	4,576	-
Molecular biology and genetics center	3,227	-	-	-	-	3,227	-
Neuroscience center	64,336	63,636	-	700	-	-	-
Total medicine	14,618,174	8,314,896	1,573,463	4,228,963	9,880	468,800	22,172
Nursing -							
Adult nursing	6,018,956	4,161,307	17,204	1,796,416	31,353	12,676	-
Crna	1,148,798	747,257	35,213	336,127	2,668	27,533	-
Family nursing	359,506	217,848	32,246	106,556	-	2,856	-
Mental health and community nursing	175,100	101,978	-	43,850	-	29,272	-
Multi-media center	232,943	98,353	20,030	50,662	-	70,898	(7,000)
Doctor Nursing Practice	1,858,617	1,288,573	-	554,086	-	15,958	-
Total nursing	9,793,920	6,615,316	104,693	2,887,697	34,021	159,193	(7,000)
Public health -							
Public health	5,349,479	3,503,884	154,382	1,476,620	28,252	164,377	21,964
Public health dean	(447)	411	-	177	-	(1,035)	-
Total public health	5,349,032	3,504,295	154,382	1,476,797	28,252	163,342	21,964
Total instruction	58,921,259	34,308,040	5,024,976	16,391,593	241,310	2,772,373	182,967
Research --							
Allied health -							
Communication disorders	54,289	37,964	-	16,325	-	-	-
Human development center	24,351	15,296	1,733	7,322	-	-	-
Physical therapy	18,727	6,652	-	2,860	81	9,134	-
Rehabilitation counseling	37,728	26,383	-	11,345	-	-	-
Total allied health	135,095	86,295	1,733	37,852	81	9,134	-
Basic health sciences -							
Anatomy	2,408	-	1	0	545	1,862	-
Biochemistry	1,085,920	393,464	94,430	209,651	3,612	288,752	96,011
Genetics	370	-	-	-	-	370	-
Microbiology and immunology	1,746	1,221	-	525	-	-	-

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FOR THE YEAR ENDED JUNE 30, 2019

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	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Pharmacology	157,649	6,908	-	3,490	26	119,706	27,519
Multidisciplinary	197,953	137,632	798	59,523	-	-	-
Total basic health sciences	1,446,046	539,225	95,229	273,189	4,183	410,690	123,530
Dentistry -							
Multidisciplinary	20,945	-	-	-	7,415	13,530	-
Dental dean	15,889	11,111	-	4,778	-	-	-
Total dentistry	36,834	11,111	-	4,778	7,415	13,530	-
Medicine -							
Histopath & microscopy core	(9,200)	-	-	-	-	(9,200)	-
Neurosurgery	15,699	10,920	-	4,696	-	83	-
Ophthalmology	144,380	100,965	-	43,415	-	-	-
Cancer center	2,116,126	173,362	56,572	98,862	-	1,787,330	-
Molecular biology and genetics center	240,077	137,936	31,125	59,794	-	11,222	-
LCRC Genomics Facility	8,343	-	-	-	-	8,343	-
Medical dean	731,370	22,120	4,425	9,857	-	694,968	-
Total medicine	3,246,795	445,303	92,122	216,624	-	2,492,746	-
Public health -							
Public health	33,831	23,658	-	10,173	-	-	-
Public health dean	1,307,986	155,547	268,754	155,997	41,518	686,170	-
Total public health	1,341,817	179,205	268,754	166,170	41,518	686,170	-
Total research	6,206,587	1,261,139	457,838	698,613	53,197	3,612,270	123,530
Public Service --							
Allied health -							
Human development center	143,627	100,438	-	43,189	-	-	-
Total allied health	143,627	100,438	-	43,189	-	-	-
Public health -							
Public health	-	-	-	-	-	-	-
Public health dean	699,006	135,948	37,101	73,261	1,617	451,079	-
Total public health	699,006	135,948	37,101	73,261	1,617	451,079	-
Total public service	842,633	236,386	37,101	116,450	1,617	451,079	-
Academic Support --							
Academic administration and personnel development -							
Allied health	1,082,458	587,411	77,090	282,728	-	135,229	-
Cancer center board	-	-	-	-	-	-	-
Dentistry	1,621,330	648,597	296,049	402,704	8,374	265,606	-
Graduate school	74,420	49,189	-	20,244	478	4,509	-

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FOR THE YEAR ENDED JUNE 30, 2019

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Medicine	6,398,644	2,380,708	242,721	1,119,569	-	109,592	2,546,054
Nursing	2,372,421	1,238,558	124,756	562,338	72,765	374,004	-
Total academic administration and personnel development	11,549,273	4,904,463	740,616	2,387,583	81,617	888,940	2,546,054
Animal laboratories	640,279	297,520	452,909	272,201	-	(411,133)	28,782
Audiovisual services	3,800	-	-	-	-	3,800	-
Information technology	1,707,287	1,167,900	26,067	513,320	-	-	-
Library services	3,677,363	659,232	250,680	391,160	14,271	2,352,980	9,040
Total academic support	17,578,002	7,029,115	1,470,272	3,564,264	95,888	2,834,587	2,583,876
Student Services --							
School supported services -							
Student services-allied health	137,824	56,320	37,423	40,255	-	3,826	-
Student services-dentistry	436,012	222,300	77,537	121,412	-	10,489	4,274
Student services-medicine	1,812,746	1,174,980	83,414	539,171	661	14,520	-
Student services-nursing	465,921	195,640	103,347	127,998	41	38,895	-
Total supported services	2,852,503	1,649,240	301,721	828,836	702	67,730	4,274
Financial aid administration	479,443	158,172	171,617	141,769	228	7,657	-
Student service safety and security	159,285	-	-	-	-	159,285	-
Registrar	433,668	71,919	200,079	113,911	1,141	46,618	-
Total student services	3,924,899	1,879,331	673,417	1,084,516	2,071	281,290	4,274
Institutional Support --							
Executive management -							
Chancellor	973,044	641,957	-	276,041	1,823	53,223	-
Vice-chancellor for academic affairs	713,743	416,108	45,734	198,583	15,090	38,228	-
Vice-chancellor for community relations	243,110	118,733	46,957	71,068	-	6,352	-
Total executive management	1,929,897	1,176,798	92,691	545,692	16,913	97,803	-
Fiscal operations -							
Accounting services	931,870	446,665	181,230	269,623	-	34,352	-
Audit expense-legislative auditor	343,415	-	-	-	-	343,415	-
Audit expense-LSU system auditor	170,624	-	-	-	-	170,624	-
Total fiscal operations	1,445,909	446,665	181,230	269,623	-	548,391	-
General administrative services -							
Alumni affairs-dentistry	110,233	76,785	-	33,018	-	430	-
Alumni affairs-medicine	264,181	150,931	34,523	78,727	-	-	-
Commencements	60,125	-	385	96	-	59,644	-
Human resource management	761,100	215,115	161,694	161,299	-	222,992	-
Information services	314,853	154,701	-	66,521	-	93,631	-
Information technology	3,627,578	2,490,575	-	1,070,947	-	-	66,056

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FOR THE YEAR ENDED JUNE 30, 2019

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Institutional services-LSU system	705,804	-	-	-	-	705,804	-
Insurance expense	729,125	-	-	-	-	729,125	-
Miscellaneous expense	138,054	-	-	-	-	138,054	-
Peoplesoft administrative support	2,306,715	-	-	-	-	2,306,715	-
Professional liability insurance	4,330,998	-	-	-	-	4,330,998	-
Staff benefits unallocated	34,758	1,112,621	160,763	(2,436,678)	-	1,198,052	-
Telecommunications	21,869	-	-	-	-	21,869	-
Total general administrative services	13,405,393	4,200,728	357,365	(1,026,070)	-	9,807,314	66,056
Logistical services -							
Campus mail services	17,593	-	-	-	-	17,593	-
Campus police	1,933,001	-	1,424,913	414,972	5,164	87,952	-
Campus safety	650,090	64,524	92,686	65,543	295	362,849	64,193
Purchasing	1,633,376	354,553	627,839	422,004	168	228,812	-
Total logistical services	4,234,060	419,077	2,145,438	902,519	5,627	697,206	64,193
Total institutional support	21,015,259	6,243,268	2,776,724	691,764	22,540	11,150,714	130,249
Operation and Maintenance of Plant --							
General operations -							
Administration	1,883,676	348,585	57,895	174,649	-	1,292,215	10,332
Buildings and operations	8,174,198	301,222	1,775,595	803,984	-	4,463,408	829,989
Grounds	4,465,099	80,223	2,152,018	847,940	-	1,384,918	-
Locksmith	149,111	-	110,822	38,289	-	-	-
Utilities	14,444,997	-	1,090,566	368,535	-	12,985,896	-
Total general operations	29,117,081	730,030	5,186,896	2,233,397	-	20,126,437	840,321
Property insurance	1,741,254	-	-	-	-	1,741,254	-
Total operation and maintenance of plant	30,858,335	730,030	5,186,896	2,233,397	-	21,867,691	840,321
Scholarships and Fellowships --							
Scholarships	3,987,116	190,555	-	2,096	-	3,794,465	-
Fellowships	163,552	-	-	-	-	163,552	-
Total scholarships and fellowships	4,150,668	190,555	-	2,096	-	3,958,017	-
Total educational and general expenditures	143,497,642	51,877,864	15,627,224	24,782,693	416,623	46,928,021	3,865,217
Transfers--							
Mandatory transfers for --							
Loan fund matching grants	(124,539)	-	-	-	-	(124,539)	-
Total mandatory transfers	(124,539)	-	-	-	-	(124,539)	-
Nonmandatory transfers for --							
Capital improvements	277,702	-	-	-	-	13,523	264,179
Other	41,408	-	-	-	-	41,408	-

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Total nonmandatory transfers	319,110	-	-	-	-	54,931	264,179
Total educational and general expenditures and transfers	143,692,213	51,877,864	15,627,224	24,782,693	416,623	46,858,413	4,129,396
Total LSUHSC New Orleans	143,692,213	51,877,864	15,627,224	24,782,693	416,623	46,858,413	4,129,396