

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC New Orleans							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	488,031	288,150	25,911	134,957	1,197	37,816	-
Clinical laboratory sciences	636,137	388,899	31,465	180,699	3,775	31,299	-
Communication disorders	1,298,516	802,141	90,166	380,741	-	25,468	-
Human development center	156,113	88,698	-	38,140	-	29,275	-
Occupational therapy	714,733	425,428	44,452	201,964	2,291	40,598	-
Physical therapy	837,928	456,562	47,905	214,632	15,493	103,336	-
Physicians assistant program	790,374	461,545	46,226	217,755	7,028	57,820	-
Rehabilitation counseling	538,338	272,659	91,432	153,103	1,189	19,955	-
Multidisciplinary	436,506	305,249	-	131,257	-	-	-
Dean	43,150	27,235	3,058	11,927	-	930	-
Total allied health	5,939,826	3,516,566	380,615	1,665,175	30,973	346,497	-
Basic health sciences -							
Anatomy	2,411,180	1,321,475	127,759	575,794	11,195	233,868	141,089
Biochemistry	762,188	466,050	94,119	177,669	1,058	23,292	-
Genetics	3,598	1,596	-	686	-	1,316	-
Microbiology and immunology	1,897,908	1,198,604	44,634	411,273	627	162,433	80,337
Pharmacology	854,116	554,216	76,272	206,923	-	16,705	-
Physiology	463,467	259,432	24,047	75,293	1,005	98,544	5,146
Total basic health sciences	6,392,457	3,801,373	366,831	1,447,638	13,885	536,158	226,572
Dentistry -							
Community and preventive dentistry	-	-	-	-	-	-	-
Comprehensive denistry	1,709,172	1,125,999	46,208	500,954	5,759	28,935	1,317
Dental assisting	1,602,044	-	1,134,254	467,356	-	434	-
Dental hygiene	882,475	581,632	26,626	261,482	97	12,638	-
Endodontics	703,533	430,083	42,393	197,843	1,002	32,212	-
General dentistry	13,717	1,432	4,233	1,839	-	6,213	-
Laboratory services	738,171	103,363	86,652	81,676	2,278	464,202	-
Laboratory technology	543,260	272,349	64,752	138,474	9,292	41,241	17,152
Oral diagnosis and radiology	1,332,755	859,593	67,308	398,311	-	7,543	-
Oral pathology	475,426	282,786	47,184	139,775	-	5,681	-
Oral surgery	164,775	44,391	44,925	36,873	2,979	32,314	3,293

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Orthodontics	492,873	272,196	71,399	146,711	-	2,567	-
Pediatric dentistry	326,195	180,918	34,359	92,419	6,443	12,056	-
Periodontics	1,092,330	716,323	44,305	326,949	-	4,753	-
Prosthodontics	1,639,747	1,079,593	35,301	479,340	29,565	15,948	-
Student clinics	2,171,314	687,924	676,052	577,615	10,200	219,523	-
Multidisciplinary	1,023,837	715,970	-	307,867	-	-	-
Total dentistry	14,911,624	7,354,552	2,425,951	4,155,484	67,615	886,260	21,762
Graduate studies -							
Residents	37,771	34,383	-	309	-	3,079	-
Total graduate studies	37,771	34,383	-	309	-	3,079	-
Medicine -							
Anesthesiology	312,053	195,196	5,632	84,312	-	26,913	-
Cardiovascular Ctr Excellence	357,738	206,063	-	97,179	-	54,496	-
Dermatology	284,254	193,173	-	83,065	-	8,016	-
Family medicine	1,044,786	611,741	114,094	310,959	-	7,992	-
LSUHSC Unit-Earl K	192,507	89,453	45,369	57,685	-	-	-
LSUHSC Unit-University medical center	177,632	82,435	41,882	53,315	-	-	-
Medicine	2,857,892	1,669,273	326,638	851,118	-	10,863	-
Neurology	662,477	343,871	116,132	197,783	-	4,691	-
Neurosurgery	567,812	342,708	56,281	168,840	-	(17)	-
Obstetrics and gynecology	794,548	517,941	33,022	236,914	-	6,671	-
Ophthalmology	247,830	123,436	42,232	71,182	-	10,980	-
Orthopedics	392,914	164,652	102,381	114,489	-	11,392	-
Otorhinolaryngology	551,243	359,320	22,926	164,194	-	4,803	-
Pathology	839,173	515,753	60,251	247,709	-	15,460	-
Pediatrics	1,347,097	761,044	175,835	401,529	-	8,689	-
Psychiatry	815,708	462,356	102,186	237,260	-	13,906	-
Radiology	502,892	305,593	42,297	149,561	-	5,441	-
Surgery	1,763,701	1,182,099	45,437	527,719	-	8,446	-
Urology	518,868	322,076	37,075	154,434	-	5,283	-
Molecular biology and genetics center	8,369	-	-	-	-	8,369	-
Neuroscience center	910,532	642,845	-	244,967	-	22,720	-
Medical dean	13,353	9,338	-	4,015	-	-	-
Total medicine	15,163,379	9,100,366	1,369,670	4,458,229	-	235,114	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Nursing -							
Adult nursing	5,395,563	3,724,410	34,702	1,608,983	8,321	19,147	-
Crna	1,107,684	718,179	29,740	321,320	4,127	34,318	-
Family nursing	255,822	148,193	32,428	69,321	-	5,880	-
Mental health and community nursing	231,414	152,340	-	65,506	3,744	9,824	-
Multi-media center	226,154	54,699	27,915	35,196	2,588	61,677	44,079
Multidisciplinary	790,448	552,761	-	237,687	-	-	-
Doctor Nursing Practice	1,735,772	1,200,037	-	516,016	9,757	9,962	-
Total nursing	9,742,857	6,550,619	124,785	2,854,029	28,537	140,808	44,079
Public health -							
Public health	4,319,623	2,836,782	62,468	1,218,305	25,276	165,317	11,475
Public health dean	447	-	-	-	-	447	-
Total public health	4,320,070	2,836,782	62,468	1,218,305	25,276	165,764	11,475
Total instruction	56,507,984	33,194,641	4,730,320	15,799,169	166,286	2,313,680	303,888
Research --							
Allied health -							
Communication disorders	54,289	37,964	-	16,325	-	-	-
Human development center	10,319	5,541	1,676	3,102	-	-	-
Occupational therapy	491	-	-	-	-	491	-
Physical therapy	9,925	6,651	-	2,860	-	414	-
Rehabilitation counseling	9,941	6,952	-	2,989	-	-	-
Total allied health	84,965	57,108	1,676	25,276	-	905	-
Basic health sciences -							
Anatomy	151,620	4,381	21,586	11,117	-	54,932	59,604
Biochemistry	290,704	594	-	255	-	256,711	33,144
Genetics	24,989	27,382	2,660	11,947	-	(17,000)	-
Microbiology and immunology	1,016	407	-	175	-	434	-
Pharmacology	103,058	2,019	-	868	794	94,375	5,002
Physiology	10	-	-	-	-	10	-
Multidisciplinary	531,834	352,390	19,535	159,909	-	-	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total basic health sciences	1,103,231	387,173	43,781	184,271	794	389,462	97,750
Dentistry -							
Multidisciplinary	4,357	-	-	-	1,409	2,948	-
Dental dean	15,889	11,111	-	4,778	-	-	-
Total dentistry	20,246	11,111	-	4,778	1,409	2,948	-
Medicine -							
Cardiovascular Ctr Excellence	107,573	-	-	-	-	107,573	-
Histopath & microscopy core	(8,373)	-	-	-	-	(8,373)	-
Neurosurgery	15,633	10,920	-	4,696	-	17	-
Ophthalmology	95,221	66,588	-	28,633	-	-	-
Cancer center	2,487,241	246,788	34,227	120,627	-	2,078,343	7,256
Molecular biology and genetics center	191,126	131,924	11,527	45,903	-	1,772	-
LCRC Genomics Facility	76,333	-	-	-	-	76,333	-
Medical dean	699,178	-	-	-	-	699,178	-
Total medicine	3,663,932	456,220	45,754	199,859	-	2,954,843	7,256
Public health -							
Public health	-	-	-	-	-	-	-
Public health dean	1,279,242	180,565	232,012	154,100	10,544	702,021	-
Total public health	1,279,242	180,565	232,012	154,100	10,544	702,021	-
Total research	6,151,616	1,092,177	323,223	568,284	12,747	4,050,179	105,006
Public Service --							
Allied health -							
Human development center	149,694	104,681	-	45,013	-	-	-
Total allied health	149,694	104,681	-	45,013	-	-	-
Medicine -							
Multidisciplinary	5,769,678	-	-	-	-	5,769,678	-
Total medicine	5,769,678	-	-	-	-	5,769,678	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Public health -							
Public health dean	699,504	202,656	39,030	99,203	3,511	355,104	-
Total public health	699,504	202,656	39,030	99,203	3,511	355,104	-
Total public service	6,618,876	307,337	39,030	144,216	3,511	6,124,782	-
Academic Support --							
Academic administration and personnel development -							
Allied health	1,023,034	582,420	57,887	273,140	-	109,587	-
Dentistry	1,883,754	820,287	296,287	476,945	6,194	284,041	-
Graduate school	68,057	47,334	-	20,354	-	369	-
Medicine	4,796,933	3,008,709	221,081	1,382,277	10,500	174,366	-
Nursing	1,959,322	1,035,874	118,914	488,646	41,724	274,164	-
Total academic administration and personnel development	9,731,100	5,494,624	694,169	2,641,362	58,418	842,527	-
Animal laboratories	613,859	296,086	453,133	254,358	-	(389,718)	-
Information technology	1,659,109	1,160,216	-	498,893	-	-	-
Library services	3,359,772	659,232	269,154	399,043	7,792	2,021,632	2,919
Total academic support	15,363,840	7,610,158	1,416,456	3,793,656	66,210	2,474,441	2,919
Student Services --							
School supported services -							
Student services-allied health	179,409	56,320	37,520	40,301	-	45,268	-
Student services-dentistry	446,568	209,799	78,204	121,653	-	36,912	-
Student services-graduate	13,010	-	-	-	-	13,010	-
Student services-medicine	1,979,293	1,193,123	83,709	547,376	860	154,225	-
Student services-nursing	611,951	215,146	105,263	137,607	5,737	148,198	-
Student services-public health	14,758	-	-	-	-	14,758	-
Total supported services	3,244,989	1,674,388	304,696	846,937	6,597	412,371	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Financial aid administration	465,137	166,353	153,922	137,005	-	7,857	-
Registrar	400,045	46,467	199,642	105,219	676	48,041	-
Total student services	4,110,171	1,887,208	658,260	1,089,161	7,273	468,269	-
Institutional Support --							
Executive management -							
Chancellor	1,017,394	553,631	-	238,061	-	225,702	-
Vice-chancellor for academic affairs	1,108,550	693,215	34,719	312,998	13,247	54,371	-
Vice-chancellor for clinical affairs	100,121	70,015	-	30,106	-	-	-
Vice-chancellor for community relations	246,746	119,816	48,667	72,208	-	6,055	-
Vice-chancellor for institutional services	22,057	-	-	-	-	22,057	-
Total executive management	2,494,868	1,436,677	83,386	653,373	13,247	308,185	-
Fiscal operations -							
Accounting services	908,667	481,692	115,260	256,150	-	55,565	-
Audit expense-legislative auditor	301,326	-	-	-	-	301,326	-
Audit expense-LSU system auditor	199,639	-	-	-	-	199,639	-
Total fiscal operations	1,409,632	481,692	115,260	256,150	-	556,530	-
General administrative services -							
Alumni affairs-dentistry	111,304	76,785	-	33,018	-	1,501	-
Alumni affairs-medicine	265,458	150,931	35,366	79,161	-	-	-
Commencements	(684)	-	-	-	-	(684)	-
Environmental health and safety	192,481	109,803	24,799	57,879	-	-	-
Human resource management	715,611	221,463	152,982	159,544	-	181,622	-
Information services	331,504	161,735	-	69,546	-	94,294	5,929
Information technology	3,695,111	2,583,994	-	1,111,117	-	-	-
Institutional services-LSU system	1,226,516	-	-	-	-	1,226,516	-
Insurance expense	963,190	-	-	-	-	963,190	-
Miscellaneous expense	13,419,320	-	3	1	-	13,419,316	-
Peoplesoft administrative support	105,263	1,900,797	-	817,343	-	(2,612,877)	-
Professional liability insurance	4,914,693	-	-	-	-	4,914,693	-
Staff benefits unallocated	829,366	1,150,637	186,403	(2,069,981)	-	1,562,307	-
Telecommunications	(38,555)	-	-	-	-	(38,555)	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total general administrative services	26,730,578	6,356,145	399,553	257,628	-	19,711,323	5,929
Logistical services -							
Campus mail services	3,494	-	-	-	-	3,494	-
Campus police	1,728,521	(924)	1,222,022	322,512	4,735	115,995	64,181
Campus safety	557,419	46,302	75,978	55,989	323	378,827	-
Purchasing	1,651,019	369,129	584,895	407,016	169	289,810	-
Total logistical services	3,940,453	414,507	1,882,895	785,517	5,227	788,126	64,181
Total institutional support	34,575,531	8,689,021	2,481,094	1,952,668	18,474	21,364,164	70,110
Operation and Maintenance of Plant --							
General operations -							
Administration	815,532	348,585	61,911	176,242	183	228,611	-
Buildings and operations	5,648,130	301,222	1,730,696	799,246	-	3,189,443	(372,477)
Grounds	4,479,066	80,223	2,084,238	863,040	-	1,451,565	-
Locksmith	137,937	-	97,408	40,529	-	-	-
Utilities	10,642,315	-	1,036,110	341,655	-	9,264,550	-
Total general operations	21,722,980	730,030	5,010,363	2,220,712	183	14,134,169	(372,477)
Property insurance	2,166,578	-	-	-	-	2,166,578	-
Total operation and maintenance of plant	23,889,558	730,030	5,010,363	2,220,712	183	16,300,747	(372,477)
Scholarships and Fellowships --							
Scholarships	4,388,170	164,450	-	1,480	-	4,222,240	-
Fellowships	150,772	-	-	-	-	150,772	-
Total scholarships and fellowships	4,538,942	164,450	-	1,480	-	4,373,012	-
Total educational and general expenditures	151,756,518	53,675,022	14,658,746	25,569,346	274,684	57,469,274	109,446
Transfers--							
Mandatory transfers for --							

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2020

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Loan fund matching grants	(319,574)	-	-	-	-	(319,574)	-
Total mandatory transfers	(319,574)	-	-	-	-	(319,574)	-
Nonmandatory transfers for --							
Debt service	262,392	-	-	-	-	-	262,392
Total nonmandatory transfers	262,392	-	-	-	-	-	262,392
Total educational and general expenditures and transfers	151,699,336	53,675,022	14,658,746	25,569,346	274,684	57,149,700	371,838
Total LSUHSC New Orleans	151,699,336	53,675,022	14,658,746	25,569,346	274,684	57,149,700	371,838