

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC New Orleans							
Educational and General:							
Instruction --							
Allied health -							
Cardiopulmonary science	416,408	240,761	26,632	122,877	-	26,138	-
Child and family services	-	-	-	-	-	-	-
Clinical laboratory sciences	780,202	482,635	32,260	236,810	-	28,497	-
Communication disorders	1,277,703	767,505	86,096	391,593	500	32,009	-
Human development center	173,624	107,146	-	49,287	-	17,191	-
Occupational therapy	628,824	380,766	45,052	195,687	-	7,319	-
Physical therapy	755,841	456,230	44,428	230,215	-	24,968	-
Physicians assistant program	850,632	509,581	44,941	254,976	-	41,134	-
Rehabilitation counseling	580,948	305,194	83,765	178,611	-	13,378	-
Dean	42,947	26,594	3,734	12,435	-	184	-
Total allied health	5,507,129	3,276,412	366,908	1,672,491	500	190,818	-
Basic health sciences -							
Anatomy	1,878,922	1,119,052	130,360	525,145	179	104,186	-
Biochemistry	453,671	207,110	96,978	73,981	-	33,595	42,007
Genetics	43	-	-	-	-	43	-
Microbiology and immunology	1,393,138	929,414	-	335,489	-	103,781	24,454
Pharmacology	161,220	103,018	-	761	-	57,441	-
Physiology	112,851	75,396	1,020	980	-	35,455	-
Total basic health sciences	3,999,845	2,433,990	228,358	936,356	179	334,501	66,461
Dentistry -							
Comprehensive denistry	1,114,536	689,371	52,875	338,345	6,309	27,284	352
Dental assisting	1,465,450	-	1,021,974	441,504	-	1,972	-
Dental hygiene	979,221	634,195	34,913	303,188	-	6,925	-
Endodontics	737,293	415,962	45,392	200,106	-	75,833	-
General dentistry	171	-	-	-	-	171	-
Laboratory services	969,362	145,821	79,993	103,722	-	639,826	-
Laboratory technology	573,591	315,017	35,059	154,078	-	50,595	18,842
Oral diagnosis and radiology	1,543,676	992,074	63,644	478,136	1,582	8,240	-
Oral pathology	536,562	317,750	45,407	164,085	1,039	8,281	-
Oral surgery	218,554	49,879	56,900	46,170	-	65,605	-
Orthodontics	587,464	328,578	72,799	183,137	-	2,950	-
Pediatric dentistry	397,536	256,865	6,774	113,976	-	19,921	-
Periodontics	1,596,255	1,050,659	45,868	490,810	-	8,918	-
Prosthodontics	1,843,888	1,205,200	38,056	570,950	4,914	24,768	-
Student clinics	2,254,907	814,487	650,746	660,148	172	104,356	24,998
Total dentistry	14,818,466	7,215,858	2,250,400	4,248,355	14,016	1,045,645	44,192
Graduate studies -							
Residents	86,946	86,333	-	518	-	95	-
Total graduate studies	86,946	86,333	-	518	-	95	-
Medicine -							
Family medicine	397	-	-	(206)	-	603	-
Medicine	2,819,800	1,660,587	271,089	875,448	-	12,676	-
Obstetrics and gynecology	444	-	-	-	-	444	-
Otorhinolaryngology	35	-	-	-	-	35	-

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Pathology	(221)	-	-	-	-	(221)	-
Pediatrics	1,345,677	841,041	80,731	423,905	-	-	-
Psychiatry	137	-	-	-	-	137	-
Surgery	1,859	-	-	-	-	1,859	-
Molecular biology and genetics center	2,647	-	-	-	-	2,647	-
Neuroscience center	71,143	71,126	-	427	-	(410)	-
Total medicine	4,241,918	2,572,754	351,820	1,299,574	-	17,770	-
Nursing -							
Adult nursing	6,120,762	4,154,302	38,899	1,908,630	-	18,931	-
Crna	1,260,011	815,865	28,743	388,207	586	26,610	-
Family nursing	220,315	116,037	32,974	67,714	-	3,590	-
Mental health and community nursing	242,758	158,741	-	73,021	350	10,646	-
Multi-media center	253,998	95,209	28,822	56,751	750	72,466	-
Doctor Nursing Practice	1,987,665	1,358,590	-	624,952	-	4,123	-
Total nursing	10,085,509	6,698,744	129,438	3,119,275	1,686	136,366	-
Public health -							
Public health	2,604,394	1,657,999	53,076	760,442	301	131,301	1,275
Total public health	2,604,394	1,657,999	53,076	760,442	301	131,301	1,275
Total instruction	41,344,207	23,942,090	3,380,000	12,037,011	16,682	1,856,496	111,928
Research --							
Allied health -							
Communication disorders	55,428	37,964	-	17,464	-	-	-
Human development center	10,392	6,557	561	3,274	-	-	-
Occupational therapy	271	-	-	-	-	271	-
Physical therapy	11,004	7,448	-	3,426	-	130	-
Total allied health	77,095	51,969	561	24,164	-	401	-
Basic health sciences -							
Anatomy	150,538	21,871	30,578	13,396	-	48,667	36,026
Biochemistry	93,887	-	-	-	-	93,887	-
Genetics	63,795	47,917	-	22,042	-	(6,164)	-
Pharmacology	168,224	2,019	-	929	291	126,595	38,390
Multidisciplinary	534,529	347,424	18,738	168,367	-	-	-
Total basic health sciences	1,010,973	419,231	49,316	204,734	291	262,985	74,416
Dentistry -							
Multidisciplinary	13,280	-	-	-	1,202	12,078	-
Dental dean	16,710	11,445	-	5,265	-	-	-
Total dentistry	29,990	11,445	-	5,265	1,202	12,078	-
Medicine -							
Cardiovascular Ctr Excellence	344,211	96,987	28,365	54,215	-	164,644	-
Cancer center	2,325,031	-	-	-	-	2,325,031	-
Molecular biology and genetics center	81,115	40,305	11,389	17,983	-	11,438	-
LCRC Genomics Facility	4,898	-	-	-	-	4,898	-
Medical dean	722,118	-	-	-	-	722,118	-
Total medicine	3,477,373	137,292	39,754	72,198	-	3,228,129	-
Public health -							
Public health dean	1,346,213	180,464	235,951	177,665	597	751,536	-
Total public health	1,346,213	180,464	235,951	177,665	597	751,536	-

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Total research	5,941,644	800,401	325,582	484,026	2,090	4,255,129	74,416
Public Service --							
Allied health -							
Human development center	152,083	104,170	-	47,918	-	(5)	-
Total allied health	152,083	104,170	-	47,918	-	(5)	-
Medicine -							
Multidisciplinary	15,143,820	-	-	-	-	15,143,820	-
Total medicine	15,143,820	-	-	-	-	15,143,820	-
Public health -							
Public health dean	698,321	379,313	79,364	210,356	335	28,953	-
Total public health	698,321	379,313	79,364	210,356	335	28,953	-
Total public service	15,994,224	483,483	79,364	258,274	335	15,172,768	-
Academic Support --							
Academic administration and							
personnel development -							
Allied health	991,100	586,045	54,283	293,932	-	56,840	-
Dentistry	1,634,148	605,760	321,885	423,749	8	258,999	23,747
Graduate school	85,728	56,151	-	25,829	-	3,748	-
Medicine	4,606,433	2,704,153	266,881	1,363,876	-	271,523	-
Nursing	2,038,095	1,048,644	121,256	527,211	7,865	333,119	-
Total academic administration and	9,355,504	5,000,753	764,305	2,634,597	7,873	924,229	23,747
personnel development							
Animal laboratories	356,736	246,853	499,344	279,835	-	(669,296)	-
Information technology	1,700,742	1,164,892	-	535,850	-	-	-
Library services	3,436,788	681,270	276,585	440,316	75	2,026,916	11,626
Total academic support	14,849,770	7,093,768	1,540,234	3,890,598	7,948	2,281,849	35,373
Student Services --							
School supported services -							
Student services-allied health	129,478	56,320	37,598	43,163	-	(7,603)	-
Student services-dentistry	455,561	218,781	82,197	134,772	-	19,811	-
Student services-graduate	(572)	-	-	-	-	(572)	-
Student services-medicine	1,733,599	963,473	81,503	480,547	625	207,451	-
Student services-nursing	524,627	220,839	107,591	150,965	90	45,142	-
Student services-public health	(6,411)	-	-	-	-	(6,411)	-
Total supported services	2,836,282	1,459,413	308,889	809,447	715	257,818	-
Financial aid administration	485,117	172,021	156,092	150,002	-	7,002	-
Registrar	455,409	107,000	176,449	129,759	-	42,201	-
Total student services	3,776,808	1,738,434	641,430	1,089,208	715	307,021	-
Institutional Support --							
Executive management -							
Chancellor	2,484,462	579,477	-	266,559	-	1,638,426	-

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Vice-chancellor for academic affairs	1,102,627	738,849	-	339,870	330	23,578	-
Vice-chancellor for community relations	267,218	129,313	49,569	82,213	-	6,123	-
Vice-chancellor for institutional services	20,797	-	-	-	-	20,797	-
Chief of staff	235,486	161,292	-	74,194	-	-	-
Total executive management	4,110,590	1,608,931	49,569	762,836	330	1,688,924	-
Fiscal operations -							
Accounting services	940,451	501,524	103,843	278,109	-	56,975	-
Audit expense-legislative auditor	301,238	-	-	-	-	301,238	-
Audit expense-LSU system auditor	199,741	-	-	-	-	199,741	-
Total fiscal operations	1,441,430	501,524	103,843	278,109	-	557,954	-
General administrative services -							
Alumni affairs-dentistry	116,909	79,089	-	36,381	-	1,439	-
Alumni affairs-medicine	104,856	37,500	34,389	32,967	-	-	-
Commencements	12,039	-	-	-	-	12,039	-
Human resource management	879,622	275,049	148,081	193,233	-	263,259	-
Information services	402,565	187,621	-	86,306	-	128,638	-
Information technology	3,593,150	2,461,061	-	1,132,089	-	-	-
Institutional services-LSU system	1,193,779	-	-	-	-	1,193,779	-
Insurance expense	1,200,239	-	-	-	-	1,200,239	-
Miscellaneous expense	7,994,858	-	-	-	-	7,994,858	-
Peoplesoft administrative support	2,412,514	1,918,625	-	882,568	1,558	(390,237)	-
Professional liability insurance	5,092,452	-	-	-	-	5,092,452	-
Staff benefits unallocated	(4,038,742)	1,450,682	271,729	(7,412,264)	-	1,651,111	-
Total general administrative services	18,964,241	6,409,627	454,199	(5,048,720)	1,558	17,147,577	-
Logistical services -							
Campus police	1,451,442	924	1,001,924	319,432	-	129,162	-
Campus safety	619,673	262,353	96,141	162,619	-	98,560	-
Purchasing	1,158,194	331,809	334,241	306,323	-	196,721	(10,900)
Total logistical services	3,229,309	595,086	1,432,306	788,374	-	424,443	(10,900)
Total institutional support	27,745,570	9,115,168	2,039,917	(3,219,401)	1,888	19,818,898	(10,900)
Operation and Maintenance of Plant --							
General operations -							
Administration	855,285	365,533	65,037	197,619	151	226,945	-
Buildings and operations	5,647,631	313,758	1,712,694	849,323	-	2,771,856	-
Grounds	4,162,954	82,631	1,897,748	888,021	-	1,294,554	-
Locksmith	145,441	-	100,781	44,646	-	14	-
Utilities	13,446,196	-	957,769	351,196	-	12,137,231	-
Total general operations	24,257,507	761,922	4,734,029	2,330,805	151	16,430,600	-
Property insurance	2,788,824	-	-	-	-	2,788,824	-
Total operation and maintenance of plant	27,046,331	761,922	4,734,029	2,330,805	151	19,219,424	-
Scholarships and Fellowships --							
Scholarships	4,090,279	105,777	-	635	-	3,983,867	-
Fellowships	168,860	2,250	-	14	-	166,596	-
Total scholarships and fellowships	4,259,139	108,027	-	649	-	4,150,463	-
Total educational and general expenditures	140,957,693	44,043,293	12,740,556	16,871,170	29,809	67,062,048	210,817

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Staff Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Transfers--							
Mandatory transfers for --							
Loan fund matching grants	(27,632)	-	-	-	-	(27,632)	-
Total mandatory transfers	(27,632)	-	-	-	-	(27,632)	-
Nonmandatory transfers for --							
Debt service	262,146	-	-	-	-	-	262,146
Total nonmandatory transfers	262,146	-	-	-	-	-	262,146
Total educational and general expenditures and transfers	141,192,207	44,043,293	12,740,556	16,871,170	29,809	67,034,416	472,963
Total LSUHSC New Orleans	141,192,207	44,043,293	12,740,556	16,871,170	29,809	67,034,416	472,963