

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans								
New Orleans campus -								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	17,907	17,907	-	17,907	-
Clinical laboratory sciences	-	-	102,692	-	102,692	76,947	25,745	-
Communication disorders	-	-	-	9,046	9,046	8,221	825	-
Human development center	178,661	-	-	276,458	455,119	440,868	14,251	-
Occupational therapy	-	-	7,367	2,044	9,411	-	9,411	-
Physical therapy	-	-	-	36,527	36,527	30,534	5,993	-
Physicians assistant program	-	-	-	1,535	1,535	-	1,535	-
Rehabilitation counseling	-	25,417	-	-	25,417	19,302	4,232	1,883
Multidisciplinary	-	-	-	203	203	-	203	-
Total allied health	178,661	25,417	110,059	343,720	657,857	575,872	80,102	1,883
Basic health sciences -								
Anatomy	-	-	125,499	70,475	195,974	98,123	97,851	-
Biochemistry	-	48,777	78,062	28,132	154,971	35,493	114,601	4,877
Genetics	-	8,659	98,801	50,135	157,595	90,657	61,680	5,258
Microbiology and immunology	-	-	283,835	265,213	549,048	519,367	29,681	-
Pharmacology	28,000	-	17,310	299,130	344,440	278,014	66,426	-
Physiology	-	34,631	43,359	104,084	182,074	85,167	96,907	-
Total basic health sciences	28,000	92,067	646,866	817,169	1,584,102	1,106,821	467,146	10,135
Dentistry -								
Oral and craniofacial biology	-	-	1,939	647,253	649,192	647,208	1,984	-
Comprehensive Dental	-	72,563	306,728	980,953	1,360,244	1,337,981	3,138	19,125
Dental diagnostic labs	-	-	60	281,729	281,789	280,793	996	-
Dental hygiene	-	74,284	7,203	143,132	224,619	157,282	67,337	-
Endodontics	-	-	386,437	102,932	489,369	377,325	104,232	7,812
Laboratory technology	-	-	-	5,070	5,070	5,070	-	-
Operative dentistry	-	-	-	55	55	-	55	-
Oral diagnosis and radiology	-	-	-	135,127	135,127	135,127	-	-
Oral pathology	-	-	1,086	-	1,086	-	1,086	-
Oral surgery	-	-	1,423,827	588,347	2,012,174	1,595,500	376,648	40,026
Orthodontics	-	-	135,608	318,383	453,991	280,955	173,036	-
Pediatric dentistry	-	-	51,233	403,749	454,982	404,528	50,454	-
Periodontics	-	-	176,799	461,415	638,214	369,386	268,828	-
Prosthodontics	-	-	6,543	1,790,489	1,797,032	1,344,466	452,566	-
Student clinics	-	-	-	1,223,862	1,223,862	769,578	454,284	-
Multidisciplinary	21,143	-	9,621	143,879	174,643	116,113	27,766	-
Center for Oral and Cranial	-	-	-	17,503	17,503	17,503	-	-
Total dentistry	21,143	146,847	2,507,084	7,213,114	9,888,188	7,838,815	1,982,410	66,963
Medicine -								
Anesthesiology	42,950	109,640	1,118,120	-	1,270,710	1,202,636	40,458	27,616
Cardiovascular Ctr Excellence	-	-	-	(1,500)	(1,500)	-	(1,500)	-
Dermatology	13,757	352,582	543,445	-	909,784	893,314	8,010	8,460
Emergency medicine	-	-	621,033	-	621,033	564,761	1,923	54,349
Family medicine	-	80,721	4,839,460	-	4,920,181	4,449,148	33,905	437,128
LSUHSC Unit-Earl K	-	22,889	5,935,627	111,482	6,069,998	5,634,097	78,784	357,117
LSUHSC Unit-University medical center	16,800	-	3,271,835	4,512	3,293,147	2,970,195	186,842	136,110
Medicine	126,527	465,908	14,581,165	84,667	15,258,267	13,884,811	516,125	857,331
Neurology	11,553	59,060	1,275,013	6,403	1,352,029	1,284,741	30,288	37,000
Neurosurgery	-	-	1,165,007	-	1,165,007	986,859	50,694	127,454
Obstetrics and gynecology	-	-	6,236,040	630	6,236,670	4,976,420	457,236	803,014
Ophthalmology	-	83,064	1,568,403	55,723	1,707,190	1,455,084	188,071	64,035
Orthopedics	-	-	1,943,745	-	1,943,745	1,734,466	119,886	89,393
Otorhinolaryngology	-	-	1,091,600	-	1,091,600	1,055,329	11,332	24,939
Pathology	430,416	9,865	1,023,767	5,299	1,469,347	968,696	439,878	60,773
Pediatrics	50,383	-	5,034,819	220	5,085,422	4,472,078	517,194	96,150
Psychiatry	227,470	-	3,953,314	25,118	4,205,902	4,076,966	52,048	76,888
Public health	-	-	(488)	-	(488)	-	(488)	-
Radiology	151,795	28,804	693,363	-	873,962	766,919	95,566	11,477
Surgery	(114)	46,558	5,616,144	1,179	5,663,767	5,009,757	374,996	279,014
Urology	-	-	108,139	-	108,139	77,806	19,043	11,290
Cancer center	-	-	6,997	142,542	149,539	142,462	7,077	-
Molecular biology and genetics center	-	-	-	9,724	9,724	-	9,724	-
Neuroscience center	-	-	1,416,707	2,771,453	4,188,160	2,306,271	1,881,889	-
Multidisciplinary	4,643	208,404	13,294,912	107,929	13,615,888	3,773,390	9,838,760	3,738
Medical dean	-	-	264,066	-	264,066	-	236,457	27,609
Total medicine	1,076,180	1,467,495	75,602,233	3,325,381	81,471,289	62,686,206	15,194,198	3,590,885
Nursing -								
Family nursing	14,571	-	-	-	14,571	12,609	1,962	-
Multidisciplinary	-	549,523	54,211	1,033	604,767	422,753	123,814	58,200
Total nursing	14,571	549,523	54,211	1,033	619,338	435,362	125,776	58,200

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans								
Public Health -								
Public health department	-	-	122,453	573,372	695,825	626,713	69,112	-
Public health dean	2,686	8,572	383,601	82,359	477,218	290,798	156,626	29,794
Total public health	2,686	8,572	506,054	655,731	1,173,043	917,511	225,738	29,794
Total instruction	1,321,241	2,289,921	79,426,507	12,356,148	95,393,817	73,560,587	18,075,370	3,757,860
Research --								
Allied health -								
Occupational therapy	-	-	-	646	646	-	646	-
Physical therapy	-	-	4,381	8,599	12,980	1,729	9,912	1,339
Total allied health	-	-	4,381	9,245	13,626	1,729	10,558	1,339
Basic health sciences -								
Anatomy	-	902,656	18,062	46,898	967,616	535,672	163,418	268,526
Biochemistry	86,893	467,003	36,744	(7)	590,633	272,131	177,351	141,151
Genetics	64,525	506,636	1,182,417	-	1,753,578	912,556	607,256	233,766
Microbiology and immunology	205,346	1,467,752	822,383	172,503	2,667,984	1,212,004	877,843	578,137
Pharmacology	368,008	2,502,635	716,690	61,666	3,648,999	1,463,658	1,217,168	968,173
Physiology	(114)	3,617,592	267,947	47,253	3,932,678	1,840,074	1,123,702	968,902
Multidisciplinary	-	-	-	148,098	148,098	164,535	(16,437)	-
Total basic health sciences	724,658	9,464,274	3,044,243	476,411	13,709,586	6,400,630	4,150,301	3,158,655
Dentistry -								
Oral and craniofacial biology/	-	-	4,653	-	4,653	-	3,187	1,466
Comprehensive Dental	-	581,385	-	-	581,385	213,217	230,841	137,327
Operative dentistry	-	-	2,956	-	2,956	-	2,956	-
Oral surgery	-	-	65,754	-	65,754	52,603	-	13,151
Pediatric dentistry	-	-	23,342	-	23,342	10,745	7,928	4,669
Periodontics	-	-	1,758	-	1,758	-	1,406	352
Prosthodontics	-	682,738	8,569	-	691,307	315,688	184,781	190,838
Dental research center	-	-	-	3,971	3,971	-	3,971	-
Center for Oral and Cranial	-	580,047	1,193	-	581,240	144,189	364,333	72,718
Total dentistry	-	1,844,170	108,225	3,971	1,956,366	736,442	799,403	420,521
Medicine -								
Cardiovascular Ctr Excellence	9,085	(32,039)	1,176,091	69,591	1,222,728	577,255	361,361	284,112
LSUHSC Unit-Earl K	-	-	13,385	-	13,385	5,792	4,950	2,643
Medicine	1,294,769	759,655	2,038,641	168,356	4,261,421	2,595,054	744,887	921,480
Neurology	(91,736)	-	4,273	37,121	(50,342)	(67,940)	34,931	(17,333)
Neurosurgery	-	-	25	-	25	-	20	5
Obstetrics and gynecology	-	-	-	19,043	19,043	-	19,043	-
Ophthalmology	-	676,963	668,823	-	1,345,786	921,556	197,650	226,580
Orthopedics	-	-	8,838	-	8,838	6,060	100	2,678
Otorhinolaryngology	19,107	-	15,978	-	35,085	-	35,085	-
Pathology	-	-	61,651	-	61,651	19,657	24,459	17,535
Pediatrics	22,774	33,102	97,169	17,380	170,425	78,932	83,857	7,636
Psychiatry	-	356,210	61,216	(20)	417,406	285,317	13,154	118,935
Surgery	-	-	125,862	33,294	159,156	104,999	26,550	27,607
Urology	-	-	624	-	624	-	624	-
Cancer center	448,832	3,703,572	2,561,507	370,447	7,084,358	3,869,186	2,187,620	1,027,552
Neuroscience center	22,400	2,968,074	418,676	222,680	3,631,830	2,058,343	624,064	949,423
Total medicine	1,725,231	8,465,537	7,252,759	937,892	18,381,419	10,454,211	4,358,355	3,568,853
Nursing -								
Adult nursing	-	-	1,027	-	1,027	-	1,027	-
Multidisciplinary	-	-	2,461	-	2,461	-	2,461	-
Total nursing	-	-	3,488	-	3,488	-	3,488	-
Public Health -								
Public health department	-	-	6,838	-	6,838	4,684	-	2,154
Public health dean	35,083	3,788,553	379,593	-	4,203,229	1,948,423	1,374,734	880,072
Total public health	35,083	3,788,553	386,431	-	4,210,067	1,953,107	1,374,734	882,226
Total research	2,484,972	23,562,534	10,799,527	1,427,519	38,274,552	19,546,119	10,696,839	8,031,594
Public Service --								
Allied health -								
Cardiopulmonary science	-	-	-	578	578	-	578	-
Clinical laboratory sciences	-	-	-	90,529	90,529	71,744	18,785	-
Communication disorders	-	-	25,400	165,096	190,496	115,994	71,382	3,120
Human development center	1,288,042	5,397,186	100,513	24,889	6,810,630	2,406,702	3,884,371	519,557
Occupational therapy	-	-	1,460	11,868	13,328	10,628	2,700	-
Physical therapy	18,500	-	-	55,312	73,812	68,442	5,370	-
Physicians assistant program	-	-	-	38,465	38,465	37,423	1,042	-
Rehabilitation counseling	-	-	-	226,849	226,849	189,496	37,353	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans								
Dean	-	-	(2,303)	-	(2,303)	-	-	(2,303)
Total allied health	1,306,542	5,397,186	125,070	613,586	7,442,384	2,900,429	4,021,581	520,374
Basic health sciences -								
Anatomy	-	-	359,188	-	359,188	187,980	74,618	96,590
Genetics	-	-	1,683,152	507	1,683,659	1,223,070	90,344	370,245
Microbiology and immunology	11,610	-	16,000	-	27,610	25,169	-	2,441
Total basic health sciences	11,610	-	2,058,340	507	2,070,457	1,436,219	164,962	469,276
Dentistry -								
Comprehensive Dental	-	-	553,455	-	553,455	499,488	-	53,967
General dentistry	-	-	-	210,942	210,942	145,677	65,265	-
Oral diagnosis and radiology	-	236,891	-	-	236,891	-	236,891	-
Oral surgery	-	-	3,353,332	3,096	3,356,428	3,073,700	3,096	279,632
Pediatric dentistry	13,209	-	60,022	321,481	394,712	352,300	42,412	-
Prosthodontics	-	-	-	10	10	-	10	-
Multidisciplinary	401,209	14,286	-	-	415,495	368,822	16,700	29,973
Dental dean	-	-	739,394	11,661	751,055	614,158	-	136,897
Dental faculty group practice	-	-	546,465	1,169,788	1,716,253	1,521,830	194,423	-
Center for Oral and Cranial	(33,091)	-	-	-	(33,091)	-	(33,091)	-
Total dentistry	381,327	251,177	5,252,668	1,716,978	7,602,150	6,575,975	525,706	500,469
Medicine -								
Anesthesiology	-	-	6,506,066	-	6,506,066	5,858,538	186,173	461,355
Cardiovascular Ctr Excellence	-	-	-	1,023,952	1,023,952	630,884	393,068	-
Dermatology	15,279	-	719,145	-	734,424	431,538	216,881	86,005
Family medicine	5,178	-	2,525,652	1,521	2,532,351	2,322,970	87,627	121,754
LSUHSC Unit-Earl K	229,483	-	17,697,466	107,380	18,034,329	13,745,703	2,443,426	1,845,200
LSUHSC Unit-University medical center	24,445	-	7,683,430	-	7,707,875	5,682,358	1,032,998	992,519
Medicine	714,205	-	36,406,223	53,685	37,174,113	21,938,124	12,150,350	3,085,639
Neurology	25,724	-	4,625,224	6,547	4,657,495	4,387,119	149,889	120,487
Neurosurgery	-	-	2,828,902	46,919	2,875,821	2,625,292	126,599	123,930
Obstetrics and gynecology	27,232	-	6,050,675	15,488	6,093,395	5,461,944	221,991	409,460
Ophthalmology	6,589	-	2,820,873	-	2,827,462	2,205,908	425,707	195,847
Orthopedics	9,600	-	7,302,253	1,468	7,313,321	6,218,089	571,587	523,645
Otorhinolaryngology	19,811	-	7,670,329	92,247	7,782,387	6,220,079	605,614	956,694
Pathology	343,859	-	3,525,806	45,494	3,915,159	3,448,584	41,087	425,488
Pediatrics	679,996	-	20,340,640	74,306	21,094,942	20,281,139	273,729	540,074
Psychiatry	1,105,251	-	7,019,395	71,327	8,195,973	7,200,655	243,396	751,922
Radiology	909,367	-	10,630,400	-	11,539,767	9,880,902	454,193	1,204,672
Surgery	86,241	-	18,996,170	7,698	19,090,109	16,245,016	1,603,915	1,241,178
Urology	12,314	-	3,339,710	22,685	3,374,709	3,241,365	60,003	73,341
Cancer center	-	-	3,276,321	-	3,276,321	2,170,574	464,081	641,666
Multidisciplinary	-	-	115,020	-	115,020	47,514	65,850	1,656
Medical animal care services	12,000	-	-	-	12,000	12,000	-	-
Medical faculty practice	-	-	-	52,160,061	52,160,061	-	52,160,061	-
Medical dean	-	-	-	31,866	31,866	42	31,824	-
Total medicine	4,226,574	-	170,079,700	53,762,644	228,068,918	140,256,337	74,010,049	13,802,532
Nursing -								
Multi-media center	117,785	-	-	-	117,785	-	117,785	-
Multidisciplinary	104,521	-	361,456	86,163	552,140	205,385	346,755	-
Nursing dean	-	-	-	146,756	146,756	123,747	23,009	-
Total nursing	222,306	-	361,456	232,919	816,681	329,132	487,549	-
Public Health -								
Public health department	394,717	-	11,088	32,215	438,020	390,864	21,046	26,110
Public health dean	2,482,865	3,814,548	1,214,894	140	7,512,447	4,442,479	2,057,626	1,012,342
Total public health	2,877,582	3,814,548	1,225,982	32,355	7,950,467	4,833,343	2,078,672	1,038,452
Total public service	9,025,941	9,462,911	179,103,216	56,358,989	253,951,057	156,331,435	81,288,519	16,331,103
Academic Support --								
Academic administration and personnel development -								
Allied health	-	-	276	217,160	217,436	163,328	54,108	-
Dentistry	-	-	-	654,292	654,292	407,947	246,345	-
Graduate school	-	-	1,400	80,478	81,878	65,956	15,922	-
Medicine	-	-	801,256	(3,088)	798,168	215,274	582,894	-
Nursing	-	-	-	818,582	818,582	724,920	93,662	-
Total academic administration and personnel development	-	-	802,932	1,767,424	2,570,356	1,577,425	992,931	-
Animal laboratories	-	-	-	248,028	248,028	557,153	(309,125)	-
Faculty group practice operations-medical	-	-	178,300	-	178,300	110,099	68,201	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans								
Information technology	93,347	-	-	27,977	121,324	-	121,324	-
Library services	-	-	31	459,551	459,582	185,435	274,147	-
Total academic support	93,347	-	981,263	2,502,980	3,577,590	2,430,112	1,147,478	-
Student Services --								
School supported services -								
Student services-allied health	-	-	-	26,583	26,583	-	26,583	-
Student services-dentistry	-	-	-	616,070	616,070	931	615,139	-
Student services-graduate	-	-	-	12,784	12,784	-	12,784	-
Student services-medicine	-	-	201,323	535,072	736,395	29,465	706,930	-
Student services-nursing	-	-	-	178,958	178,958	-	178,958	-
Student services-public health	-	-	-	3,651	3,651	-	3,651	-
Total supported services	-	-	201,323	1,373,118	1,574,441	30,396	1,544,045	-
Student health service	-	-	-	391,658	391,658	322,285	69,373	-
Total student services	-	-	201,323	1,764,776	1,966,099	352,681	1,613,418	-
Institutional Support --								
Executive management -								
Chancellor	-	-	-	574,430	574,430	494,262	80,168	-
Vice-chancellor for academic affairs	-	-	36,808	2,108,127	2,144,935	1,999,812	145,123	-
Vice-chancellor for administration and finance	106,649	-	-	683,490	790,139	737,257	34,251	18,631
Vice-chancellor for clinical affairs	-	-	-	418,639	418,639	418,541	98	-
Vice-chancellor for institutional services	-	-	-	1,605,192	1,605,192	1,582,591	22,601	-
Total executive management	106,649	-	36,808	5,389,878	5,533,335	5,232,463	282,241	18,631
Fiscal operations -								
Accounting services	1,247	-	-	1,228,655	1,229,902	1,175,107	54,993	(198)
ClinCard Service Center	-	-	-	33,731	33,731	-	33,731	-
Sponsored projects administration	-	-	-	504,405	504,405	437,623	66,782	-
Total fiscal operations	1,247	-	-	1,766,791	1,768,038	1,612,730	155,506	(198)
General administrative services -								
Alumni affairs-dentistry	-	-	5,583	-	5,583	172	5,411	-
Alumni affairs-medicine	-	-	1,818	152	1,970	152	1,818	-
Fitness facility	-	-	-	363,311	363,311	243,749	119,562	-
Human resource management	-	-	-	1,236,993	1,236,993	1,191,351	45,642	-
Information technology	3,438	474,623	306,122	2,446,186	3,230,369	1,650,181	1,580,188	-
Legal services	-	-	-	562,939	562,939	434,881	128,058	-
Peoplesoft administrative support	-	-	-	2,389,799	2,389,799	2,929,469	(539,670)	-
SEOG matching	-	-6,157.00	-	-	(6,157)	-	(6,157)	-
Technology transfer	-	-	-	255,295	255,295	-	255,295	-
Telecommunications	-	-	-	50,437	50,437	-	50,437	-
Total general administrative services	3,438	468,466	313,523	7,305,112	8,090,539	6,449,955	1,640,584	-
Logistical services -								
Campus police	-	-	-	274,827	274,827	224,047	50,780	-
Campus safety	-	-	-	480,339	480,339	469,752	10,587	-
Purchasing	-	-	-	1,504,934	1,504,934	1,192,604	312,330	-
Total logistical services	-	-	-	2,260,100	2,260,100	1,886,403	373,697	-
Total institutional support	111,334	468,466	350,331	16,721,881	17,652,012	15,181,551	2,452,028	18,433
Operation and Maintenance of Plant --								
General operations -								
Administration	-	-	-	666,626	666,626	519,444	147,182	-
Buildings and operations	1,519	-	-	419,584	421,103	94,749	326,354	-
Grounds	-	-	-	298,872	298,872	298,476	396	-
Utilities-central	-	-	-	1,322,530	1,322,530	12,123	1,310,407	-
Total general operations	1,519	-	-	2,707,612	2,709,131	924,792	1,784,339	-
Total operation and maintenance of plant	1,519	-	-	2,707,612	2,709,131	924,792	1,784,339	-
Scholarships and Fellowships --								
Scholarships	-	964,098	503	2,848	967,449	-	967,449	-
Fellowships	86,557	1,854,628	75,494	-	2,016,679	574,547	1,442,132	-
Awards	-	-	-	1,191	1,191	-	1,191	-
Total scholarships and fellowships	86,557	2,818,726	75,997	4,039	2,985,319	574,547	2,410,772	-
Total educational and general								

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans expenditures	13,124,911	38,602,558	270,938,164	93,843,944	416,509,577	268,901,824	119,468,763	28,138,990
Transfers--								
Mandatory transfers for --								
Capital improvements	-	-	-	75,341	75,341	-	75,341	-
Total mandatory transfers	-	-	-	75,341	75,341	-	75,341	-
Nonmandatory transfers for --								
Capital improvements	265,437	-	65,298	2,067,699	2,398,434	-	2,398,434	-
Total nonmandatory transfers	265,437	-	65,298	2,067,699	2,398,434	-	2,398,434	-
Auxiliary Enterprises--								
Expenditures	-	-	-	13,779,585	13,779,585	2,657,017	11,122,568	-
Mandatory transfers for principal and interest	-	-	-	318,345	318,345	-	318,345	-
Total auxiliary enterprises	-	-	-	14,097,930	14,097,930	2,657,017	11,440,913	-
Total educational and general expenditures and transfers	13,390,348	38,602,558	271,003,462	110,084,914	433,081,282	271,558,841	133,383,451	28,138,990
Total LSUHSC New Orleans	13,390,348	38,602,558	271,003,462	110,084,914	433,081,282	271,558,841	133,383,451	28,138,990