

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

ANALYSIS C-2B

LSUHSC New Orleans	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
New Orleans campus -								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	15,000	15,000	-	15,000	-
Clinical laboratory sciences	-	-	92,299	-	92,299	57,482	34,817	-
Communication disorders	-	-	-	9,449	9,449	8,699	750	-
Human development center	134,232	-	5,193	391,685	531,110	489,893	41,217	-
Occupational therapy	-	-	178	-	178	-	178	-
Physical therapy	-	-	164	27,007	27,171	22,961	4,210	-
Rehabilitation counseling	-	30,312	-	-	30,312	19,490	8,577	2,245
Multidisciplinary	-	-	-	14,741	14,741	-	14,741	-
Total allied health	134,232	30,312	97,834	457,882	720,260	598,525	119,490	2,245
Basic health sciences -								
Anatomy	-	-	98,398	13,818	112,216	30,069	82,147	-
Biochemistry	-	(160)	20,328	13,954	34,122	-	34,138	(16)
Genetics	-	312	142,799	3,244	146,355	18,482	127,561	312
Microbiology and immunology	-	-	209,984	49,032	259,016	162,995	96,021	-
Pharmacology	53,760	-	37,002	83,862	174,624	100,850	73,774	-
Physiology	-	94,004	49,750	21,628	165,382	30,766	134,616	-
Total basic health sciences	53,760	94,156	558,261	185,538	891,715	343,162	548,257	296
Dentistry -								
Oral and craniofacial biologyl	-	-	1,906	643,552	645,458	643,552	1,906	-
Comprehensive Dental	-	85,890	278,097	945,384	1,309,371	1,287,799	2,990	18,582
Dental diagnostic labs	-	-	-	214,081	214,081	213,516	565	-
Dental hygiene	-	79,320	-	143,317	222,637	158,480	64,157	-
Endodontics	-	-	405,704	36,073	441,777	404,365	37,412	-
General dentistry	-	-	-	325,477	325,477	-	325,477	-
Laboratory technology	-	-	-	5,070	5,070	5,070	-	-
Oral diagnosis and radiology	-	-	-	111,099	111,099	111,099	-	-
Oral pathology	-	-	5,631	-	5,631	-	5,631	-
Oral surgery	-	-	1,388,087	504,144	1,892,231	1,576,267	292,770	23,194
Orthodontics	-	-	55,770	279,290	335,060	279,375	55,685	-
Pediatric dentistry	-	-	15,835	449,082	464,917	420,244	44,673	-
Periodontics	-	-	170,207	537,708	707,915	404,345	303,570	-
Prosthodontics	-	-	10	1,134,589	1,134,599	941,606	192,993	-
Student clinics	-	-	-	1,710,421	1,710,421	841,159	869,262	-
Multidisciplinary	-	-	7,010	-	7,010	-	7,010	-
Center for Oral and Cranial	-	1,500	772	19,242	21,514	19,242	2,272	-
Total dentistry	-	166,710	2,329,029	7,058,529	9,554,268	7,306,119	2,206,373	41,776
Medicine -								
Anesthesiology	35,122	298,696	1,328,415	-	1,662,233	1,595,547	44,135	22,551
Cardiovascular Ctr Excellence	-	-	-	1,500	1,500	-	1,500	-
Dermatology	16,290	368,942	676,742	-	1,061,974	1,031,592	25,272	5,110
Emergency medicine	-	-	694,227	-	694,227	637,249	6,827	50,151
Family medicine	-	171,116	4,692,048	-	4,863,164	4,474,019	27,901	361,244
LSUHSC Unit-Earl K	-	28,342	5,765,135	60,912	5,854,389	5,554,813	99,645	199,931
LSUHSC Unit-University medical center	-	-	3,631,161	1,365	3,632,526	3,355,005	86,225	191,296
Medicine	139,211	710,863	14,749,544	31,488	15,631,106	14,638,423	492,997	499,686
Neurology	9,580	124,621	1,237,732	-	1,371,933	1,309,621	38,234	24,078
Neurosurgery	-	-	1,304,510	210	1,304,720	1,119,138	65,169	120,413
Obstetrics and gynecology	-	-	5,329,076	-	5,329,076	4,305,525	397,080	626,471
Ophthalmology	-	184,403	1,814,002	-	1,998,405	1,793,333	143,982	61,090
Orthopedics	-	-	1,949,145	-	1,949,145	1,799,997	66,590	82,558
Otorhinolaryngology	-	-	1,131,641	-	1,131,641	1,093,298	4,304	34,039
Pathology	375,525	15,130	1,036,738	-	1,427,393	894,226	470,214	62,953
Pediatrics	342	-	4,870,539	16	4,870,897	4,622,773	174,816	73,308
Psychiatry	368,896	-	4,231,935	-	4,600,831	4,407,113	132,556	61,162
Radiology	114,864	25,058	717,561	-	857,483	753,234	104,051	198
Surgery	34,964	165,032	6,043,814	-	6,243,810	5,528,899	384,557	330,354
Urology	-	-	440,829	-	440,829	374,775	19,283	46,771
Cancer center	-	-	47,505	169	47,674	41,421	6,253	-
Molecular biology and genetics center	-	-	-	11,797	11,797	189	11,608	-
Neuroscience center	-	-	124,443	5,849	130,292	15,198	115,094	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

ANALYSIS C-2B

LSUHSC New Orleans	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Multidisciplinary	-	168,623	8,633,784	234,305	9,036,712	3,426,036	5,610,367	309
Medical faculty practice	-	-	-	2,000,000	2,000,000	-	2,000,000	-
Medical dean	-	-	293,468	-	293,468	-	286,887	6,581
Total medicine	1,094,794	2,260,826	70,743,994	2,347,611	76,447,225	62,771,424	10,815,547	2,860,254
Nursing -								
Adult nursing	-	-	57,195	-	57,195	-	57,195	-
Family nursing	10,389	-	-	-	10,389	1,932	8,457	-
Mental health and community nursing	-	-	17,835	-	17,835	-	17,835	-
Multidisciplinary	-	360,152	42,748	200	403,100	241,444	56,305	105,351
Total nursing	10,389	360,152	117,778	200	488,519	243,376	139,792	105,351
Public Health -								
Public health department	1,951	-	253,251	635,760	890,962	734,238	156,724	-
Public health dean	5,749	107,285	324,547	72,242	509,823	280,728	200,990	28,105
Total public health	7,700	107,285	577,798	708,002	1,400,785	1,014,966	357,714	28,105
Total instruction	1,300,875	3,019,441	74,424,694	10,757,762	89,502,772	72,277,572	14,187,173	3,038,027
Research --								
Allied health -								
Physical therapy	-	-	-	279	279	-	279	-
Total allied health	-	-	-	279	279	-	279	-
Basic health sciences -								
Anatomy	-	1,079,502	8,178	76,551	1,164,231	654,651	178,161	331,419
Biochemistry	118,952	362,792	3,344	18,130	503,218	182,370	210,217	110,631
Genetics	47,807	765,730	852,279	-	1,665,816	958,623	307,706	399,487
Microbiology and immunology	76,811	1,071,721	927,842	73,007	2,149,381	1,156,169	445,198	548,014
Pharmacology	73,686	2,989,767	579,466	29,779	3,672,698	1,579,043	1,007,886	1,085,769
Physiology	1,740	3,731,876	198,195	84,537	4,016,348	2,069,501	881,714	1,065,133
Multidisciplinary	746,416	-	-	186,501	932,917	649,137	48,428	235,352
Total basic health sciences	1,065,412	10,001,388	2,569,304	468,505	14,104,609	7,249,494	3,079,310	3,775,805
Dentistry -								
Oral and craniofacial biologyI	-	-	21,226	-	21,226	-	14,538	6,688
Comprehensive Dental	-	910,081	2,000	-	912,081	390,577	302,291	219,213
Oral surgery	-	-	66,869	-	66,869	52,994	627	13,248
Pediatric dentistry	-	-	14,436	-	14,436	7,816	3,733	2,887
Periodontics	-	-	2,365	-	2,365	-	1,897	468
Prosthodontics	-	667,877	3,717	-	671,594	302,461	186,040	183,093
Center for Oral and Cranial	-	488,862	3,800	-	492,662	137,076	295,276	60,310
Total dentistry	-	2,066,820	114,413	-	2,181,233	890,924	804,402	485,907
Medicine -								
Cardiovascular Ctr Excellence	39,702	-	1,677,058	90,884	1,807,644	812,809	626,250	368,585
LSUHSC Unit-Earl K	-	-	34,222	-	34,222	8,262	18,572	7,388
Medicine	165,596	616,129	1,939,142	180,389	2,901,256	1,577,972	738,749	584,535
Neurology	-	-	5,170	1,208	6,378	-	6,597	(219)
Neurosurgery	-	-	20,467	-	20,467	16,373	-	4,094
Obstetrics and gynecology	-	-	625	514	1,139	-	1,014	125
Ophthalmology	-	651,046	382,185	-	1,033,231	674,850	141,113	217,268
Orthopedics	-	-	6,060	-	6,060	4,208	-	1,852
Otorhinolaryngology	7,916	-	14,267	-	22,183	-	22,183	-
Pathology	-	-	4,636	-	4,636	1	4,381	254
Pediatrics	(547)	21,076	82,406	-	102,935	69,730	27,653	5,552
Psychiatry	150	605,939	32,762	-	638,851	403,660	45,807	189,384
Surgery	-	-	51,338	63,975	115,313	72,693	38,233	4,387
Urology	-	-	2,485	-	2,485	-	-	2,485
Cancer center	21,883	4,462,128	2,414,962	78,353	6,977,326	3,643,738	1,981,477	1,352,111
Neuroscience center	52,602	1,589,917	202,280	292,801	2,137,600	1,208,737	426,567	502,296
Total medicine	287,302	7,946,235	6,870,065	708,124	15,811,726	8,493,033	4,078,596	3,240,097
Nursing -								

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

ANALYSIS C-2B

LSUHSC New Orleans	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Multidisciplinary	33,637	-	-	-	33,637	17,678	11,539	4,420
Nursing dean	-	-	4,134	-	4,134	-	4,134	-
Total nursing	33,637	-	4,134	-	37,771	17,678	15,673	4,420
Public Health -								
Public health department	-	-	6,838	-	6,838	4,684	-	2,154
Public health dean	19,694	3,350,294	505,879	-	3,875,867	2,145,770	741,267	988,830
Total public health	19,694	3,350,294	512,717	-	3,882,705	2,150,454	741,267	990,984
Total research	1,406,045	23,364,737	10,070,633	1,176,908	36,018,323	18,801,583	8,719,527	8,497,213
Public Service --								
Allied health -								
Cardiopulmonary science	-	-	-	200	200	-	200	-
Clinical laboratory sciences	-	-	-	73,119	73,119	62,010	11,109	-
Communication disorders	-	-	33,577	134,880	168,457	119,541	45,050	3,866
Human development center	1,379,487	4,433,819	118,581	21,358	5,953,245	2,501,436	3,010,752	441,057
Occupational therapy	-	-	-	14,937	14,937	4,848	10,089	-
Physical therapy	31,450	-	-	30,414	61,864	57,176	4,688	-
Physicians assistant program	-	-	-	33,211	33,211	31,039	2,172	-
Rehabilitation counseling	-	-	-	187,718	187,718	166,120	21,598	-
Total allied health	1,410,937	4,433,819	152,158	495,837	6,492,751	2,942,170	3,105,658	444,923
Basic health sciences -								
Anatomy	-	-	306,873	-	306,873	176,263	14,442	116,168
Genetics	-	-	2,791,265	-	2,791,265	1,664,543	117,654	1,009,068
Microbiology and immunology	(6,327)	-	16,000	-	9,673	7,232	-	2,441
Total basic health sciences	(6,327)	-	3,114,138	-	3,107,811	1,848,038	132,096	1,127,677
Dentistry -								
Comprehensive Dental	-	-	547,594	-	547,594	495,798	-	51,796
General dentistry	-	-	-	205,361	205,361	128,199	77,162	-
Oral diagnosis and radiology	-	173,270	-	394	173,664	-	173,664	-
Oral surgery	-	-	3,359,321	-	3,359,321	3,089,098	-	270,223
Pediatric dentistry	2,241	-	67,315	358,918	428,474	389,817	38,657	-
Student clinics	-	-	-	284,517	284,517	14,263	270,254	-
Multidisciplinary	985,512	822	-	-	986,334	372,060	553,005	61,269
Dental dean	41,562	-	770,769	1,695	814,026	634,754	33,153	146,119
Dental faculty group practice	-	-	533,446	1,165,934	1,699,380	1,417,536	281,844	-
Total dentistry	1,029,315	174,092	5,278,445	2,016,819	8,498,671	6,541,525	1,427,739	529,407
Medicine -								
Anesthesiology	-	-	6,470,681	-	6,470,681	5,796,600	100,696	573,385
Cardiovascular Ctr Excellence	-	-	-	42,772	42,772	6,622	36,150	-
Dermatology	1,172	-	916,041	-	917,213	596,405	231,393	89,415
Family medicine	65,053	-	2,879,253	-	2,944,306	2,784,238	105,776	54,292
LSUHSC Unit-Earl K	227,596	-	18,067,932	151,430	18,446,958	13,676,420	2,707,351	2,063,187
LSUHSC Unit-University medical center	22,764	-	8,356,096	-	8,378,860	6,023,339	1,249,573	1,105,948
Medicine	680,781	-	36,260,880	88,279	37,029,940	22,258,967	12,454,940	2,316,033
Neurology	13,940	-	4,534,362	19,132	4,567,434	4,286,589	155,125	125,720
Neurosurgery	-	-	4,005,325	35,942	4,041,267	3,817,880	93,617	129,770
Obstetrics and gynecology	24,228	-	6,613,483	4,121	6,641,832	5,989,490	238,319	414,023
Ophthalmology	1,008	-	3,169,332	2,030	3,172,370	2,296,251	671,256	204,863
Orthopedics	-	-	7,319,130	907	7,320,037	5,975,858	803,903	540,276
Otorhinolaryngology	17,026	-	9,087,621	102,772	9,207,419	7,431,659	748,633	1,027,127
Pathology	307,128	-	3,294,942	25,782	3,627,852	2,783,029	346,292	498,531
Pediatrics	479,084	-	22,226,521	715	22,706,320	21,504,505	656,079	545,736
Psychiatry	1,134,428	-	7,120,521	10,307	8,265,256	7,347,641	237,031	680,584
Radiology	943,289	-	11,202,996	(900)	12,145,385	10,141,612	483,996	1,519,777
Surgery	82,589	-	21,203,964	7,138	21,293,691	17,767,441	2,160,201	1,366,049
Urology	6,250	-	3,729,797	13,121	3,749,168	3,628,470	35,414	85,284
Cancer center	-	-	4,072,698	-	4,072,698	2,058,469	505,551	1,508,678
Neuroscience center	-	-	5,540,567	-	5,540,567	3,777,303	659,541	1,103,723
Multidisciplinary	-	-	49,214,284	-	49,214,284	56,268	49,155,435	2,581
Medical animal care services	592,559	-	-	-	592,559	12,000	580,559	-

LSU HEALTH SCIENCES CENTER ANALYSIS C-2B ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2018 ANALYSIS C-2B								
LSUHSC New Orleans	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
Medical dean	-	-	248,720	20,260	268,980	220,284	20,260	28,436
Total medicine	4,598,895	-	235,535,146	523,808	240,657,849	150,237,340	74,437,091	15,983,418
Nursing -								
Multi-media center	9,815	-	-	-	9,815	-	9,815	-
Multidisciplinary	78,774	-	74,274	38,405	191,453	139,909	51,544	-
Nursing dean	-	-	-	71,235	71,235	48,540	22,695	-
Total nursing	88,589	-	74,274	109,640	272,503	188,449	84,054	-
Public Health -								
Public health department	780,026	-	1,010	34,236	815,272	262,293	472,860	80,119
Public health dean	2,509,841	3,551,149	995,080	1,048	7,057,118	4,145,161	2,058,135	853,822
Total public health	3,289,867	3,551,149	996,090	35,284	7,872,390	4,407,454	2,530,995	933,941
Total public service	10,411,276	8,159,060	245,150,251	3,181,388	266,901,975	166,164,976	81,717,633	19,019,366
Academic Support --								
Academic administration and personnel development -								
Allied health	-	-	4,165	249,678	253,843	170,685	83,158	-
Dentistry	-	-	-	555,831	555,831	413,207	142,624	-
Graduate school	-	-	2,113	80,587	82,700	66,288	16,412	-
Medicine	-	-	2,577,640	(25,359)	2,552,281	859,447	1,692,834	-
Nursing	-	-	-	497,625	497,625	265,585	232,040	-
Total academic administration and personnel development	-	-	2,583,918	1,358,362	3,942,280	1,775,212	2,167,068	-
Animal laboratories	-	-	-	392,144	392,144	402,183	(10,039)	-
Faculty group practice operations-medical	-	-	526,805	-	526,805	447,845	78,960	-
Library services	-	-	1,708	253,872	255,580	199,404	56,176	-
Total academic support	-	-	3,112,431	2,004,378	5,116,809	2,824,644	2,292,165	-
Student Services --								
School supported services -								
Student services-allied health	-	-	-	74,247	74,247	-	74,247	-
Student services-dentistry	-	-	-	439,355	439,355	815	438,540	-
Student services-graduate	-	-	-	14,274	14,274	-	14,274	-
Student services-medicine	-	-	1,048,584	560,695	1,609,279	789,272	820,007	-
Student services-nursing	-	-	-	180,118	180,118	-	180,118	-
Student services-public health	-	-	-	16,258	16,258	-	16,258	-
Total supported services	-	-	1,048,584	1,284,947	2,333,531	790,087	1,543,444	-
Student health service	-	-	-	429,008	429,008	331,932	97,076	-
Total student services	-	-	1,048,584	1,713,955	2,762,539	1,122,019	1,640,520	-
Institutional Support --								
Executive management -								
Chancellor	-	-	653	1,061,414	1,062,067	471,156	590,911	-
Vice-chancellor for academic affairs	-	-	41,736	2,351,918	2,393,654	2,244,734	148,920	-
Vice-chancellor for administration and finance		-	-	709,694	709,694	652,193	57,501	
Vice-chancellor for business and reimbursements	-	-	-	-	-	-	-	-
Vice-chancellor for clinical affairs	-	-	-	481,211	481,211	481,145	66	-
Vice-chancellor for institutional services	696,764	-	-	2,160,057	2,856,821	2,185,649	653,852	17,320
Total executive management	696,764	-	42,389	6,764,294	7,503,447	6,034,877	1,451,250	17,320
Fiscal operations -								
Accounting services	2,842	-	-	1,468,591	1,471,433	1,420,771	50,662	-
ClinCard Service Center	-	-	-	(47,492)	(47,492)	-	(47,492)	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Sponsored projects administration	-	-	-	565,142	565,142	533,198	31,944	-
Total fiscal operations	2,842	-	-	1,986,241	1,989,083	1,953,969	35,114	-
General administrative services -								
Alumni affairs-dentistry	-	-	1,726	-	1,726	136	1,590	-
Alumni affairs-medicine	-	-	263,583	145	263,728	262,395	1,333	-
Fitness facility	-	-	-	383,523	383,523	247,268	136,255	-
Human resource management	-	-	-	1,396,369	1,396,369	1,338,632	57,737	-
Information technology	-	1,868	240,985	2,355,940	2,598,793	1,587,935	1,010,858	-
Legal services	-	-	-	715,122	715,122	507,489	207,633	-
Peoplesoft administrative support	-	-	-	-	-	2,868,404	(2,868,404)	-
Technology transfer	-	-	-	314,032	314,032	-	314,032	-
Telecommunications	-	-	-	(68,790)	(68,790)	-	(68,790)	-
Total general administrative services	-	1,868	506,294	5,096,341	5,604,503	6,812,259	(1,207,756)	-
Logistical services -								
Campus police	-	-	-	253,320	253,320	208,362	44,958	-
Campus safety	-	-	-	594,003	594,003	473,684	120,319	-
Purchasing	-	-	-	1,197,230	1,197,230	1,197,174	56	-
Total logistical services	-	-	-	2,044,553	2,044,553	1,879,220	165,333	-
Total institutional support	699,606	1,868	548,683	15,891,429	17,141,586	16,680,325	443,941	17,320
Operation and Maintenance of Plant --								
General operations -								
Administration	-	-	-	997,997	997,997	663,359	334,638	-
Buildings and operations	-	-	-	375,027	375,027	82,251	292,776	-
Grounds	-	-	-	298,123	298,123	298,056	67	-
Utilities-central	-	-	-	5,070	5,070	5,070	-	-
Total general operations	-	-	-	1,676,217	1,676,217	1,048,736	627,481	-
Total operation and maintenance of plant	-	-	-	1,676,217	1,676,217	1,048,736	627,481	-
Scholarships and Fellowships --								
Scholarships	-	1,003,970	807	2,860	1,007,637	-	1,007,637	-
Fellowships	19,500	1,730,924	58,160	557	1,809,141	495,997	1,313,144	-
Awards	-	-	-	2,369	2,369	-	2,369	-
Total scholarships and fellowships	19,500	2,734,894	58,967	5,786	2,819,147	495,997	2,323,150	-
Total educational and general expenditures	13,837,302	37,280,000	334,414,243	36,407,823	421,939,368	279,415,852	111,951,590	30,571,926
Transfers--								
Mandatory transfers for --								
Capital improvements	-	-	-	274,223	274,223	-	274,223	-
Total mandatory transfers	-	-	-	274,223	274,223	-	274,223	-
Nonmandatory transfers for --								
Capital improvements	-	-	1,802,858	733,275	2,536,133	-	2,536,133	-
Other	-	-	-	-	-	-	-	-
Total nonmandatory transfers	-	-	1,802,858	733,275	2,536,133	-	2,536,133	-
Auxiliary Enterprises--								
Expenditures	-	-	-	12,128,107	12,128,107	2,655,131	9,472,976	-
Mandatory transfers for principal and interest	-	-	-	1,158,696	1,158,696	-	1,158,696	-
Nonmandatory transfers for renewels and replacements	-	-	-	479,886	479,886	-	479,886	-
Total auxiliary enterprises	-	-	-	13,766,689	13,766,689	2,655,131	11,111,558	-
Total educational and general expenditures and transfers	13,837,302	37,280,000	336,217,101	51,182,010	438,516,413	282,070,983	125,873,504	30,571,926

ANALYSIS C-2B

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Costs Recovered
LSUHSC New Orleans								
Total LSUHSC New Orleans	13,837,302	37,280,000	336,217,101	51,182,010	438,516,413	282,070,983	125,873,504	30,571,926