

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
New Orleans campus -								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	15,405	15,405	-	15,405	-
Clinical laboratory sciences	-	-	78,413	-	78,413	53,830	24,583	-
Communication disorders	-	-	-	15,347	15,347	14,372	975	-
Human development center	71,642	-	5,492	410,432	487,566	450,607	36,959	-
Occupational therapy	-	-	3,323	35,662	38,985	33,067	5,918	-
Physical therapy	29,438	-	190	52,041	81,669	49,633	32,036	-
Rehabilitation counseling	-	20,827	20	-	20,847	19,284	20	1,543
Total allied health	101,080	20,827	87,438	528,887	738,232	620,793	115,896	1,543
Basic health sciences -								
Anatomy	-	-	64,937	40,145	105,082	78,208	26,874	-
Biochemistry	-	-	24,394	18,097	42,491	15,082	27,409	-
Genetics	-	1,145	297,179	76,348	374,672	201,967	171,560	1,145
Microbiology and immunology	-	-	135,494	153,178	288,672	203,618	70,080	14,974
Pharmacology	52,689	-	147	278,510	331,346	285,082	46,264	-
Physiology	-	107,787	35,868	281,197	424,852	168,948	255,904	-
Total basic health sciences	52,689	108,932	558,019	847,475	1,567,115	952,905	598,091	16,119
Dentistry -								
Oral and craniofacial biology	-	-	4,653	549,269	553,922	549,269	4,653	-
Comprehensive Dental	-	88,835	350,166	856,812	1,295,813	1,269,473	6,080	20,260
Dental diagnostic labs	-	-	-	22,151	22,151	22,151	-	-
Dental hygiene	-	70,170	-	161,162	231,332	143,406	87,926	-
Endodontics	-	-	417,203	76,046	493,249	415,868	77,381	-
Laboratory technology	-	-	-	51,916	51,916	47,709	4,207	-
Oral diagnosis and radiology	-	-	-	90,755	90,755	90,755	-	-
Oral pathology	-	-	21,835	-	21,835	-	21,835	-
Oral surgery	-	172,866	1,455,631	30,002	1,658,499	1,552,446	80,137	25,916
Orthodontics	-	-	81,726	288,865	370,591	276,237	94,354	-
Pediatric dentistry	-	-	-	323,858	323,858	266,108	57,750	-
Periodontics	-	-	144,079	544,209	688,288	386,801	301,487	-
Prosthodontics	-	-	5,000	849,745	854,745	730,934	123,811	-
Student clinics	-	-	-	1,160,114	1,160,114	423,569	736,545	-
Multidisciplinary	5,019	-	1,448	130	6,597	1,443	5,154	-
Center for Oral and Cranial	-	(1,500)	17,600	24,510	40,610	29,705	10,905	-
Total dentistry	5,019	330,371	2,499,341	5,029,544	7,864,275	6,205,874	1,612,225	46,176
Medicine -								
Anesthesiology	38,681	334,016	2,317,797	-	2,690,494	2,585,656	65,671	39,167
Cardiovascular Ctr Excellence	-	-	41,420	150	41,570	-	41,570	-
Dermatology	14,709	376,385	702,219	-	1,093,313	1,063,218	24,990	5,105
Emergency medicine	-	-	680,089	-	680,089	649,420	20,155	10,514
Family medicine	-	147,626	5,106,483	6,796	5,260,905	4,906,227	22,780	331,898
LSUHSC Unit-Earl K	-	19,080	5,570,406	96,697	5,686,183	5,332,241	169,480	184,462
LSUHSC Unit-University medical center	-	-	3,532,658	4,554	3,537,212	3,257,671	8,128	271,413
Medicine	198,665	821,503	15,671,858	89,738	16,781,764	15,444,929	775,214	561,621
Neurology	22,391	191,918	1,232,354	-	1,446,663	1,372,138	48,256	26,269
Neurosurgery	2,327	-	1,346,739	2,535	1,351,601	1,206,271	68,085	77,245
Obstetrics and gynecology	-	-	5,792,644	-	5,792,644	4,809,250	388,269	595,125
Ophthalmology	-	168,228	1,776,678	54,346	1,999,252	1,741,392	196,742	61,118
Orthopedics	-	-	2,334,290	-	2,334,290	2,089,052	125,200	120,038
Otorhinolaryngology	9,960	-	1,316,262	-	1,326,222	1,218,108	20,318	87,796
Pathology	(144,641)	10,220	781,806	-	647,385	680,473	(68,401)	35,313
Pediatrics	-	-	4,785,389	-	4,785,413	4,637,243	108,915	39,255
Psychiatry	532,394	-	4,937,647	35,277	5,505,318	5,165,336	268,223	71,759
Public health	-	-	177	-	177	-	177	-
Radiology	184,063	68,276	861,445	-	1,113,784	954,443	159,136	205
Surgery	52,598	202,796	6,863,476	-	7,118,870	6,347,391	440,381	331,098
Urology	-	-	520,476	-	520,476	463,365	23,708	33,403
Cancer center	-	-	8,279	184,702	192,981	187,617	5,364	-
Molecular biology and genetics center	-	-	-	1,615	1,615	-	1,615	-
Neuroscience center	-	-	38,980	659,591	698,571	74,506	624,065	-
Multidisciplinary	199,286	128,015	30,856,991	241,574	31,425,866	3,073,804	28,348,258	3,804
Medical dean	-	-	42,170	-	42,170	-	24,153	18,017
Total medicine	1,110,433	2,468,063	97,118,733	1,377,599	102,074,828	67,259,751	31,910,452	2,904,625
Nursing -								
Adult nursing	-	-	57	-	57	-	57	-
Mental health and community nursing	-	-	221	-	221	-	221	-
Multidisciplinary	126,046	849,887	15,265	-	991,198	330,395	453,997	206,806
Total nursing	126,046	849,887	15,543	-	991,476	330,395	454,275	206,806

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Public Health -								
Public health department	3	-	155,329	727,556	882,888	812,063	70,825	-
Public health dean	5,496	67,606	283,892	55,425	412,419	250,412	139,642	22,365
Total public health	5,499	67,606	439,221	782,981	1,295,307	1,062,475	210,467	22,365
Total instruction	1,400,766	3,845,686	100,718,295	8,566,486	114,531,233	76,432,193	34,901,406	3,197,634
Research --								
Allied health -								
Communication disorders	-	-	-	1,000	1,000	-	1,000	-
Physical therapy	-	438,115	-	-	438,115	125,653	204,504	107,958
Total allied health	-	438,115	-	1,000	439,115	125,653	205,504	107,958
Basic health sciences -								
Anatomy	-	954,257	186,862	22,738	1,163,857	614,078	310,504	239,275
Biochemistry	22,327	145,314	34,583	113,718	315,942	152,472	121,249	42,221
Genetics	4,090	926,164	779,189	-	1,709,443	1,063,952	208,226	437,265
Microbiology and immunology	108,340	1,063,863	935,527	79,179	2,186,909	1,065,468	580,599	540,842
Pharmacology	-	2,345,233	578,668	87,839	3,011,740	1,308,709	844,190	858,841
Physiology	15,381	5,460,620	343,082	86,716	5,905,799	2,669,992	1,752,248	1,483,559
Multidisciplinary	907,913	-	-	174,241	1,082,154	663,200	140,364	278,590
Total basic health sciences	1,058,051	10,895,451	2,857,911	564,431	15,375,844	7,537,871	3,957,380	3,880,593
Dentistry -								
Oral and craniofacial biology	-	-	17,452	-	17,452	578	11,372	5,502
Comprehensive Dental	-	658,790	(380)	-	658,410	367,560	92,178	198,672
Oral surgery	-	-	(112,261)	-	(112,261)	(89,307)	(627)	(22,327)
Pediatric dentistry	-	-	2,649	-	2,649	1,604	808	237
Periodontics	-	-	1,519	-	1,519	-	1,569	(70)
Prosthodontics	-	323,349	34,132	-	357,481	179,892	80,374	97,215
Center for Oral and Cranial	-	344,803	739	-	345,642	163,009	110,228	72,405
Total dentistry	-	1,327,042	(56,150)	-	1,270,892	623,336	295,922	351,634
Medicine -								
Cardiovascular Ctr Excellence	60,298	496,349	1,752,446	72,825	2,381,918	1,076,698	974,199	331,021
LSUHSC Unit-Earl K	-	-	180,466	-	180,466	21,215	50,389	108,862
Medicine	18,898	594,811	2,136,325	200,698	2,950,732	1,620,237	654,129	676,366
Neurology	-	-	9,756	-	9,756	1,800	7,506	450
Obstetrics and gynecology	-	-	125	-	125	-	-	125
Ophthalmology	-	637,933	362,588	-	1,000,521	625,905	147,779	226,837
Orthopedics	-	-	28,576	-	28,576	(15,095)	38,304	5,367
Pathology	-	-	104,189	-	104,189	58,183	13,959	32,047
Pediatrics	-	-	4,170	-	4,170	-	3,789	381
Psychiatry	248	612,145	53,225	-	665,618	350,712	112,124	202,782
Radiology	-	-	21,803	-	21,803	21,803	-	-
Surgery	18,750	-	404,255	78,981	501,986	218,767	225,589	57,630
Urology	-	-	6,328	-	6,328	-	6,328	-
Cancer center	24,915	6,610,510	2,415,741	31,067	9,082,233	3,912,339	3,357,746	1,812,148
Neuroscience center	19,845	3,025,464	466,839	91,081	3,603,229	1,654,150	1,035,032	914,047
Total medicine	142,954	11,977,212	7,946,832	474,652	20,541,650	9,546,714	6,626,873	4,368,063
Nursing -								
Adult nursing	186	-	-	-	186	-	131	55
Multidisciplinary	124	-	31,508	-	31,632	-	21,705	9,927
Total nursing	310	-	31,508	-	31,818	-	21,836	9,982
Public Health -								
Public health department	-	-	6,839	-	6,839	4,684	-	2,155
Public health dean	8,330	3,226,190	703,918	-	3,938,438	2,072,805	839,104	1,026,529
Total public health	8,330	3,226,190	710,757	-	3,945,277	2,077,489	839,104	1,028,684
Total research	1,209,645	27,864,010	11,490,858	1,040,083	41,604,596	19,911,063	11,946,619	9,746,914
Public Service --								
Allied health -								
Cardiopulmonary science	(0)	-	-	709	709	-	709	-
Clinical laboratory sciences	-	-	-	77,821	77,821	67,302	10,519	-
Communication disorders	-	-	31,950	134,665	166,615	110,658	51,138	4,819
Human development center	926,210	4,586,390	90,533	91,633	5,694,766	2,267,598	2,958,447	468,721
Occupational therapy	16,682	-	-	7,113	23,795	2,038	2,480	19,277
Physical therapy	31,492	-	-	13,335	44,827	8,773	(13,820)	49,874
Physicians assistant program	-	-	-	38,555	38,555	36,432	2,123	-

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FOR THE YEAR ENDED JUNE 30, 2019

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LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Rehabilitation counseling	-	-	-	217,348	217,348	195,987	21,361	-
Multidisciplinary	-	-	-	4,332	4,332	-	4,332	-
Dean	-	-	-	90	90	-	90	-
Total allied health	974,384	4,586,390	122,483	585,601	6,268,858	2,688,788	3,037,379	542,691
Basic health sciences -								
Anatomy	2,897	-	1,549,713	-	1,552,610	839,124	106,795	606,691
Genetics	-	-	3,811,586	-	3,811,586	1,975,033	162,851	1,673,702
Microbiology and immunology	-	-	23,225	-	23,225	20,339	140	2,746
Pharmacology	-	-	2,713,817	-	2,713,817	1,568,763	-	1,145,054
Physiology	923	-	1,519,404	-	1,520,327	709,866	189,558	620,903
Total basic health sciences	3,820	-	9,617,745	-	9,621,565	5,113,125	459,344	4,049,096
Dentistry -								
Comprehensive Dental	-	-	567,595	-	567,595	480,954	9,210	77,431
General dentistry	-	-	-	215,955	215,955	136,202	79,753	-
Oral diagnosis and radiology	-	227,097	-	-	227,097	-	227,097	-
Oral surgery	-	-	3,220,003	-	3,220,003	2,901,906	7,949	310,148
Pediatric dentistry	381	-	59,976	293,301	353,658	314,486	39,172	-
Prosthodontics	-	-	-	518	518	-	518	-
Student clinics	-	-	-	5,157	5,157	-	5,157	-
Multidisciplinary	454,908	-	-	-	454,908	363,551	62,159	29,198
Dental dean	56,836	-	760,151	85	817,072	614,710	57,726	144,636
Dental faculty group practice	-	-	443,725	1,435,147	1,878,872	1,566,829	312,043	-
Total dentistry	512,125	227,097	5,051,450	1,950,163	7,740,835	6,378,638	800,784	561,413
Medicine -								
Anesthesiology	-	-	6,637,395	-	6,637,395	5,950,632	173,783	512,980
Cardiovascular Ctr Excellence	-	-	1,753	137,616	139,369	126,469	12,900	-
Dermatology	10,007	-	1,030,549	-	1,040,556	647,880	280,493	112,183
Family medicine	65,699	-	3,135,560	-	3,201,259	2,889,959	101,858	110,442
LSUHSC Unit-Earl K	215,357	-	20,223,480	123,547	20,562,384	13,480,595	4,820,155	2,261,634
LSUHSC Unit-University medical center	24,145	-	9,706,049	-	9,730,194	7,352,392	1,203,235	1,174,567
Medicine	731,183	-	28,816,961	93,654	29,641,798	23,301,188	4,089,760	2,250,850
Neurology	15,649	-	4,641,465	5,485	4,652,599	4,250,207	158,982	253,410
Neurosurgery	-	-	4,705,125	46,343	4,751,468	4,424,276	74,969	252,223
Obstetrics and gynecology	14,985	-	6,970,273	11,318	6,996,576	6,198,129	339,235	459,212
Ophthalmology	8,383	-	3,489,933	-	3,498,316	2,866,173	376,608	255,535
Orthopedics	260	-	8,320,496	717	8,321,473	6,728,686	932,199	660,588
Otorhinolaryngology	-	-	10,310,378	26,640	10,337,018	8,333,286	822,989	1,180,743
Pathology	154,288	-	4,337,344	14,232	4,505,864	3,458,347	546,436	501,081
Pediatrics	217,815	-	23,564,670	61,448	23,843,933	22,327,194	884,253	632,486
Psychiatry	1,945,816	-	7,688,869	122,375	9,757,060	8,499,042	352,464	905,554
Public health	-	-	2,075	-	2,075	-	2,075	-
Radiology	962,315	-	11,068,775	-	12,031,090	10,423,482	399,462	1,208,146
Surgery	49,830	-	22,091,819	3,844	22,145,493	18,430,251	2,089,742	1,625,500
Urology	7,180	-	4,018,738	9,567	4,035,485	3,845,908	30,767	158,810
Cancer center	-	-	5,449,275	-	5,449,275	2,162,700	889,425	2,397,150
Neuroscience center	-	-	4,704,843	-	4,704,843	3,373,824	1,231,019	100,000
Multidisciplinary	-	-	50,668,777	-	50,668,777	48,755	50,818,290	1,732
LSUHSC Center for Healthcare Transformation .	1,713,158	-	-	-	1,713,158	1,145,410	376,427	191,321
Medical animal care services	162,545	-	-	-	162,545	12,000	150,545	-
Medical dean	-	-	381,141	74,708	455,849	334,644	74,708	46,497
Total medicine	6,298,615	-	241,965,743	731,494	248,995,852	160,710,429	71,032,779	17,252,644
Nursing -								
Multidisciplinary	-	-	64,935	26,467	91,402	73,600	17,802	-
Nursing dean	-	-	95,563	95,563	95,563	70,637	24,926	-
Total nursing	-	-	64,935	122,030	186,965	144,237	42,728	-
Public Health -								
Public health department	366,435	-	(1,291)	19,767	384,911	49,362	300,625	34,924
Public health dean	2,738,946	3,673,114	1,124,116	275	7,536,451	4,598,308	2,063,349	874,794
Total public health	3,105,381	3,673,114	1,122,825	20,042	7,921,362	4,647,670	2,363,974	909,718
Library Administration	-	-	13,975	-	13,975	-	9,559	4,416
Total public service	10,894,325	8,486,601	257,959,156	3,409,330	280,749,412	179,682,887	77,746,547	23,319,978
Academic Support --								
Academic administration and personnel development -	-	-	3,791	250,440	254,231	178,898	75,333	-
Allied health	-	-	-	502,277	502,277	366,029	136,248	-
Dentistry	-	-	-	-	-	-	-	-

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FOR THE YEAR ENDED JUNE 30, 2019

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LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Graduate school	-	-	810	81,052	81,862	66,052	15,810	-
Medicine	-	-	1,657,612	(51,981)	1,605,631	652,035	953,596	-
Nursing	-	-	-	33,247	33,247	809	32,438	-
Total academic administration and personnel development	-	-	1,662,213	815,035	2,477,248	1,263,823	1,213,425	-
Animal laboratories	-	-	-	480,947	480,947	561,257	(80,310)	-
Oral Surgery	-	-	299,108	-	299,108	261,053	38,055	-
Faculty group practice operations-medical	-	-	1,258,961	-	1,258,961	1,156,701	102,260	-
Library services	-	-	-	270,890	270,890	184,871	86,019	-
Total academic support	-	-	3,220,282	1,566,872	4,787,154	3,427,705	1,359,449	-
Student Services --								
School supported services -								
Student services-allied health	-	-	-	69,847	69,847	-	69,847	-
Student services-dentistry	-	-	-	402,779	402,779	530	402,249	-
Student services-graduate	-	-	-	420	420	-	420	-
Student services-medicine	-	-	791,126	383,680	1,174,806	483,835	690,971	-
Student services-nursing	-	-	-	174,829	174,829	-	174,829	-
Student services-public health	-	-	-	14,693	14,693	-	14,693	-
Total supported services	-	-	791,126	1,046,248	1,837,374	484,365	1,353,009	-
Student health service	-	-	-	420,387	420,387	323,972	96,415	-
Registrar	-	301	-	-	301	-	301	-
Total student services	-	301	791,126	1,466,635	2,258,062	808,337	1,449,725	-
Institutional Support --								
Executive management -								
Chancellor	-	-	1,981	511,848	513,829	444,799	69,030	-
Vice-chancellor for academic affairs	-	-	40,904	2,364,864	2,405,768	2,246,778	158,990	-
Vice-chancellor for administration and finance	60,603	-	-	1,044,351	1,104,954	686,749	402,767	15,438
Vice-chancellor for clinical affairs	-	-	-	387,094	387,094	386,989	105	-
Vice-chancellor for institutional services	-	-	-	2,259,127	2,259,127	2,195,411	63,716	-
Total executive management	60,603	-	42,885	6,567,284	6,670,772	5,960,726	694,608	15,438
Fiscal operations -								
Accounting services	1,786	-	-	1,615,390	1,617,176	1,536,036	81,140	-
ClinCard Service Center	-	-	-	12,173	12,173	-	12,173	-
Sponsored projects administration	-	-	-	635,742	635,742	610,940	24,802	-
Total fiscal operations	1,786	-	-	2,263,305	2,265,091	2,146,976	118,115	-
General administrative services -								
Alumni affairs-dentistry	-	-	2,522	-	2,522	266	2,256	-
Alumni affairs-medicine	-	-	199,612	92	199,704	197,486	2,218	-
Fitness facility	-	-	-	362,570	362,570	252,934	109,636	-
Human resource management	-	-	-	1,447,409	1,447,409	1,395,634	51,775	-
Information services	-	-	75	-	75	-	75	-
Information technology	-	2,345	240,391	2,757,852	3,000,588	1,560,505	1,438,756	1,327
Legal services	-	-	-	727,021	727,021	445,415	281,606	-
Peoplesoft administrative support	-	-	-	-	-	2,797,415	(2,797,415)	-
SEOG matching	-	(13,523)	-	-	(13,523)	-	(13,523)	-
Technology transfer	-	-	-	145,468	145,468	-	145,468	-
Telecommunications	-	-	-	(118,721)	(118,721)	-	(118,721)	-
Work study program	-	-	-	-	-	-	-	-
Total general administrative services	-	(11,178)	442,600	5,321,691	5,753,113	6,649,655	(897,869)	1,327
Logistical services -								
Campus police	-	-	-	233,389	233,389	186,474	46,915	-
Campus safety	-	-	-	484,367	484,367	469,640	14,727	-
Purchasing	-	-	-	959,944	959,944	959,944	-	-
Total logistical services	-	-	-	1,677,700	1,677,700	1,616,058	61,642	-
Total institutional support	62,389	(11,178)	485,485	15,829,980	16,366,676	16,373,415	(23,504)	16,765
Operation and Maintenance of Plant --								
General operations -								
Administration	-	-	-	1,207,264	1,207,264	767,631	439,633	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

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

ANALYSIS C-2B

LSUHSC New Orleans	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
Buildings and operations	-	-	-	359,191	359,191	-	359,191	-
Grounds	-	-	-	361,707	361,707	353,251	8,456	-
Utilities-central	-	-	-	8,134	8,134	-	8,134	-
Total general operations	-	-	-	1,936,296	1,936,296	1,120,882	815,414	-
Total operation and maintenance of plant	-	-	-	1,936,296	1,936,296	1,120,882	815,414	-
Scholarships and Fellowships --								
Scholarships	-	1,037,977	-	2,687	1,040,664	-	1,040,664	-
Fellowships	-	1,575,959	71,981	211	1,648,151	312,256	1,294,865	41,030
Awards	-	-	-	2,037	2,037	-	2,037	-
Total scholarships and fellowships	-	2,613,936	71,981	4,935	2,690,852	312,256	2,337,566	41,030
Total educational and general expenditures	13,567,125	42,799,356	374,737,183	33,820,617	464,924,281	298,068,738	130,533,222	36,322,321
Transfers--								
Mandatory transfers for --								
Capital improvements	-	-	-	176,418	176,418	-	176,418	-
Total mandatory transfers	-	-	-	176,418	176,418	-	176,418	-
Nonmandatory transfers for --								
Capital improvements	79,656	-	601,487	2,433,853	3,114,996	-	3,114,996	-
Other	-	-	-	-	-	-	-	-
Total nonmandatory transfers	79,656	-	601,487	2,433,853	3,114,996	-	3,114,996	-
Auxiliary Enterprises--								
Expenditures	-	-	-	12,220,575	12,220,575	2,887,176	9,333,399	-
Mandatory transfers for principal and interest	-	-	-	745,434	745,434	-	745,434	-
Nonmandatory transfers for renewals and replacements	-	-	-	226,617	226,617	-	226,617	-
Total auxiliary enterprises	-	-	-	13,192,626	13,192,626	2,887,176	10,305,450	-
Total educational and general expenditures and transfers	13,646,781	42,799,356	375,338,670	49,623,514	481,408,321	300,955,914	144,130,086	36,322,321
Total LSUHSC New Orleans	13,646,781	42,799,356	375,338,670	49,623,514	481,408,321	300,955,914	144,130,086	36,322,321