

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2024

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Costs Recovered
New Orleans campus -								
Educational and General:								
Instruction --								
Allied health -								
Cardiopulmonary science	-	-	-	43,308	43,308	43,308	-	-
Clinical laboratory sciences	-	-	70,652	55,322	125,974	92,619	33,355	-
Communication disorders	-	-	20,552	46,193	66,745	45,218	21,527	-
Human development center	65,187	72,482	1,287	173,895	312,851	194,197	113,285	5,369
Occupational therapy	-	-	280	41,376	41,656	35,804	5,852	-
Physical therapy	-	-	-	85,328	85,328	83,428	1,900	-
Physicians assistant program	-	-	-	41,813	41,813	41,813	-	-
Rehabilitation counseling	-	-	-	90	90	90	-	-
Total allied health	65,187	72,482	92,771	487,325	717,765	536,477	175,919	5,369
Basic health sciences -								
Anatomy	-	-	136,640	33,404	170,044	102,065	67,979	-
Biochemistry	-	-	20,967	1,621	22,588	-	22,588	-
Genetics	-	80,376	450,317	142,705	673,398	104,992	566,521	1,885
Microbiology and immunology	6,882	-	8,341	38,495	53,718	20,915	32,803	-
Pharmacology	67,674	-	10,180	134,727	212,581	52,710	122,214	37,657
Physiology	-	21,060	346,244	235,615	602,919	203,254	411,699	(12,034)
Total basic health sciences	74,556	101,436	972,689	586,567	1,735,248	483,936	1,223,804	27,508
Dentistry -								
Oral and craniofacial biology	-	-	7,821	9,740	17,561	-	17,561	-
Comprehensive Dental	-	53,516	687,656	2,438	743,610	369,879	204,091	169,640
Dental hygiene	-	-	16,840	399,807	416,647	219,465	197,182	-
Endodontics	-	-	184,530	7,358	191,888	183,988	7,900	-
Oral pathology	-	-	7,413	-	7,413	-	7,413	-
Oral surgery	-	67,246	2,194,307	78,869	2,340,422	1,984,816	101,540	254,066
Orthodontics	-	-	60,900	372,687	433,587	282,390	151,197	-
Pediatric dentistry	-	-	11,718	486,620	498,338	442,080	56,258	-
Periodontics	-	-	104,093	660,198	764,291	419,587	344,704	-
Prosthodontics	-	-	37,500	610,183	647,683	448,467	199,216	-
Student clinics	-	-	-	2,256,841	2,256,841	106,304	2,150,537	-
Multidisciplinary	-	-	55,155	-	55,155	53,311	1,844	-
Dental dean	-	-	11,041,224	-	11,041,224	-	11,041,224	-
Center for Oral and Cranial	-	-	4,821	-	4,821	-	4,821	-
Total dentistry	-	120,762	14,413,978	4,884,741	19,419,481	4,510,287	14,485,488	423,706
Medicine -								
Anesthesiology	53,922	427,848	1,395,000	-	1,876,770	1,731,853	68,215	76,702
Cardiovascular Ctr Excellence	-	-	6,641	1,136	7,777	-	7,777	-
Dermatology	14,891	415,277	906,970	-	1,337,138	1,132,486	43,979	160,673
Emergency medicine	-	-	464,053	-	464,053	452,588	1,283	10,182
Family medicine	-	375,383	6,920,025	-	7,295,408	6,401,950	294,647	598,811
LSUHSC Unit-Earl K	-	24,658	11,113,058	-	11,137,716	7,249,725	33,021	3,854,970
LSUHSC Unit-University medical center	-	-	4,305,889	-	4,305,889	4,003,530	533	301,826
Medicine	229,746	1,224,668	17,509,565	71,139	19,035,118	18,152,884	396,145	486,088
Neurology	6,449	277,308	1,362,432	-	1,646,189	1,569,244	42,688	34,257
Neurosurgery	-	-	1,659,382	-	1,659,382	1,468,580	87,336	103,466
Obstetrics and gynecology	-	-	6,712,476	-	6,712,476	5,690,965	241,887	779,624
Ophthalmology	-	412,534	2,326,476	-	2,739,010	2,121,603	408,178	209,229
Orthopedics	-	4,779	3,009,636	50	3,014,465	2,222,421	547,948	244,096
Otorhinolaryngology	-	-	2,110,565	-	2,110,565	1,471,802	31,837	606,926
Pathology	126,488	52,278	1,222,669	-	1,401,435	1,273,679	126,524	1,232
Pediatrics	-	-	5,918,846	-	5,918,846	5,634,598	240,760	43,488
Psychiatry	692,784	573,127	3,540,083	-	4,805,994	4,230,076	337,988	237,930
Radiology	49,409	617,971	2,287,634	-	2,955,014	2,694,267	259,154	1,593
Surgery	14,976	465,034	9,126,758	-	9,606,768	7,866,301	536,756	1,203,711
Urology	-	-	3,499,442	-	3,499,442	3,313,323	72,632	113,487
Cancer center	2,439	541	100,687	(172,471)	(68,804)	24,677	(94,022)	541
Molecular biology and genetics center	-	-	-	142	142	-	142	-
Neuroscience center	-	30,049	308,476	240,509	579,034	332,394	246,640	-
Multidisciplinary	328,739	-	19,033,269	225,981	19,587,989	2,644,018	16,943,971	-
Medical dean	-	-	208	-	208	-	208	-
Total medicine	1,519,843	4,901,455	104,840,240	366,486	111,628,024	81,682,964	20,876,227	9,068,832

Nursing -									
Adult nursing	-	-	84,418	-	-	84,418	84,418	-	-
Mental health and community nursing	-	-	368	-	-	368	-	368	-
Multidisciplinary	-	1,855,178	46,110	-	-	1,901,288	818,713	1,001,092	81,483
CRNA Program	222,970	-	-	-	-	222,970	222,970	-	-
Total nursing	222,970	1,855,178	130,896	-	-	2,209,044	1,126,101	1,001,460	81,483
Public Health -									
Public health department	-	514,676	34,119	59,247	-	608,042	47,631	555,774	4,637
Public health dean	181,640	9,119	390,305	40,226	-	621,290	389,060	204,728	27,502
Total public health	181,640	523,795	424,424	99,473	-	1,229,332	436,691	760,502	32,139
Total instruction	2,064,196	7,575,108	120,874,998	6,424,592	-	136,938,894	88,776,456	38,523,400	9,639,037
Research --									
Allied health -									
Physical therapy	-	249,775	212,394	-	-	462,169	258,930	76,725	126,514
Total allied health	-	249,775	212,394	-	-	462,169	258,930	76,725	126,514
Basic health sciences -									
Anatomy	-	1,535,446	168,803	338	-	1,704,587	1,002,554	250,595	451,438
Biochemistry	105	328,862	-	37,142	-	366,109	190,761	70,381	104,967
Genetics	108,856	240,785	1,322,905	8,988	-	1,681,534	1,094,266	120,013	467,255
Microbiology and immunology	76,381	816,749	747,840	130,107	-	1,771,077	861,975	410,706	498,396
Pharmacology	239,077	729,356	842,720	259,807	-	2,070,960	1,105,695	497,995	467,270
Physiology	-	4,510,606	1,027,547	256,766	-	5,794,919	2,868,750	1,683,903	1,242,266
Multidisciplinary	1,142,907	-	1,123,137	188,623	-	2,454,667	1,899,432	238,040	317,195
Total basic health sciences	1,567,326	8,161,804	5,232,952	881,771	-	15,843,853	9,023,433	3,271,633	3,548,787
Dentistry -									
Oral and craniofacial biology	-	-	186,179	-	-	186,179	122,020	19,029	45,130
Comprehensive Dental	-	109,549	-	-	-	109,549	5,318	103,221	1,010
Periodontics	5,965	-	21,065	-	-	27,030	11,875	8,393	6,762
Prosthodontics	-	799,513	86,307	-	-	885,820	357,198	334,549	194,073
Total dentistry	5,965	909,062	293,551	-	-	1,208,578	496,411	465,192	246,975
Medicine -									
Cardiovascular Ctr Excellence	36,997	1,268,307	723,056	39,348	-	2,067,708	756,379	893,843	417,486
LSUHSC Unit-Earl K	-	-	119,934	-	-	119,934	77,732	6,874	35,328
Medicine	489,154	245,605	2,658,014	35,301	-	3,428,074	2,076,990	591,411	759,673
Neurology	1,732	49,970	85,301	-	-	137,003	45,371	64,981	26,651
Neurosurgery	-	-	5,536	-	-	5,536	2,929	1,500	1,107
Ophthalmology	-	(0)	5,919	-	-	5,919	-	5,919	(0)
Orthopedics	4,050	340,349	129,936	-	-	474,335	209,813	174,992	89,530
Otorhinolaryngology	1,906	-	47,958	-	-	49,864	22,519	18,815	8,530
Pathology	-	-	1,406	-	-	1,406	-	1,406	-
Pediatrics	-	-	37,783	-	-	37,783	-	33,720	4,063
Surgey	5,704	-	2,534,736	-	-	2,540,440	566,943	1,598,564	374,933
Urology	-	-	75,878	-	-	75,878	66,467	9,111	300
Cancer center	179,458	10,156,839	7,740,649	222,110	-	18,299,056	9,379,750	6,668,914	2,250,392
Neuroscience center	-	2,768,137	281,743	896,331	-	3,946,211	1,536,589	1,562,195	847,427
Medical dean	-	-	1,300	-	-	1,300	-	1,300	-
Total medicine	719,001	14,829,207	14,449,149	1,193,090	-	31,190,447	14,741,482	11,633,545	4,815,420
Nursing -									
Multidisciplinary	-	-	56,357	-	-	56,357	38,318	-	18,039
Nursing dean	-	-	(1,636)	-	-	(1,636)	-	(1,636)	-
Total nursing	-	-	54,721	-	-	54,721	38,318	(1,636)	18,039
Public Health -									
Public health dean	231,088	2,557,916	614,924	-	-	3,403,928	1,747,401	800,726	855,801
Total public health	231,088	2,557,916	614,924	-	-	3,403,928	1,747,401	800,726	855,801
Total research	2,523,380	26,707,764	20,857,691	2,074,861	-	52,163,696	26,305,975	16,246,185	9,611,536
Public Service --									
Allied health -									
Cardiopulmonary science	-	-	4,607	4,243	-	8,850	-	8,850	-
Clinical laboratory sciences	-	-	9,155	58,170	-	67,325	31,634	35,691	-
Communication disorders	-	35,604	95,641	248,999	-	380,244	208,947	154,032	17,265
Human development center	1,471,600	5,137,679	177,676	66,252	-	6,853,207	3,083,963	3,184,081	585,163
Occupational therapy	-	-	-	4,002	-	4,002	2,127	1,875	-
Physical therapy	-	-	-	36,695	-	36,695	24,198	12,497	-
Physicians assistant program	-	-	-	87,941	-	87,941	80,332	7,609	-
Rehabilitation counseling	-	-	-	139,401	-	139,401	122,531	16,870	-
Multidisciplinary	-	-	-	330	-	330	-	330	-
Dean	-	-	1,710	-	-	1,710	-	1,710	-

Total allied health	1,471,600	5,173,283	288,789	646,033	7,579,705	3,553,732	3,423,545	602,428	
Basic health sciences -									
Anatomy	-	-	380,370	-	380,370	96,368	235,031	48,971	
Biochemistry	-	-	49	-	49	-	49	-	
Genetics	-	-	217,933	-	217,933	216,904	1,029	-	
Microbiology and immunology	-	-	112,179	-	112,179	112,079	100	-	
Pharmacology	-	-	(82)	-	(82)	(82)	-	-	
Physiology	-	-	(58,718)	-	(58,718)	(58,875)	157	-	
Multidisciplinary	988,052	-	2,981	-	991,033	868,620	34,636	87,777	
Total basic health sciences	988,052	-	654,712	-	1,642,764	1,235,014	271,002	136,748	
Dentistry -									
Comprehensive Dental	-	-	708,883	-	708,883	625,699	-	83,184	
Dental hygiene	4,302	-	-	-	4,302	4,060	242	-	
General dentistry	-	-	-	154,631	154,631	122,303	32,328	-	
Oral diagnosis and radiology	-	-	18,161	-	18,161	11,591	5,225	1,345	
Oral surgery	-	-	3,398,656	82	3,398,738	3,015,319	82	383,337	
Pediatric dentistry	-	-	525,776	3,817	529,593	525,776	3,817	-	
Student clinics	(11)	-	-	1,691	1,680	-	1,680	-	
Multidisciplinary	11	-	-	-	11	-	11	-	
Dental dean	-	-	20,599,729	8,995	20,608,724	-	20,608,724	-	
Dental faculty group practice	-	-	1,455,477	1,348,965	2,804,442	2,463,437	341,005	-	
Total dentistry	4,302	-	26,706,682	1,518,181	28,229,165	6,768,185	20,993,114	467,866	
Medicine -									
Anesthesiology	-	-	8,778,751	-	8,778,751	8,021,675	369,367	387,709	
Cardiovascular Ctr Excellence	-	-	15,748	-	15,748	-	15,748	-	
Dermatology	74,285	-	937,938	-	1,012,223	735,920	205,453	70,850	
Family medicine	72,643	-	3,147,722	48,310	3,268,675	2,604,707	629,999	33,969	
LSUHSC Unit-Earl K	103,373	-	32,655,729	-	32,759,102	17,541,087	8,130,986	7,087,029	
LSUHSC Unit-University medical center	-	-	11,936,176	-	11,936,176	8,965,874	1,113,553	1,856,749	
Medicine	1,051,171	-	31,777,984	16,583	32,845,738	28,900,288	3,137,310	808,140	
Neurology	31,165	-	4,935,073	31,485	4,997,723	4,839,272	148,597	9,854	
Neurosurgery	-	-	6,473,878	5,132	6,479,010	5,649,460	66,223	763,327	
Obstetrics and gynecology	-	-	8,303,423	9,339	8,312,762	7,462,523	451,353	398,886	
Ophthalmology	-	-	3,611,693	-	3,611,693	2,828,015	478,930	304,748	
Orthopedics	-	-	8,884,919	1,132	8,886,051	7,463,228	923,426	499,397	
Otorhinolaryngology	18,503	-	16,126,303	1,243,192	17,387,998	12,918,642	710,637	3,758,719	
Pathology	199,461	-	3,626,976	237,618	4,064,055	3,459,232	431,639	173,184	
Pediatrics	139,184	-	29,764,391	-	29,903,575	28,861,456	759,658	282,461	
Psychiatry	5,253,625	-	7,980,798	151,696	13,386,119	11,513,600	845,408	1,027,111	
Radiology	942,161	-	12,051,511	-	12,993,672	12,284,625	564,257	144,790	
Surgery	85,205	-	29,697,089	3,016	29,785,310	25,959,256	2,110,057	1,715,997	
Urology	204,132	-	4,111,687	25,458	4,341,277	4,242,993	53,548	44,736	
Cancer center	-	1,890,117	3,127,532	82,924	5,100,573	3,062,656	2,029,978	7,939	
Neuroscience center	-	-	8,836	-	8,836	-	8,836	-	
Multidisciplinary	-	-	73,783,563	-	73,783,563	82,563	66,985,673	6,715,327	
Center for healthcare value and equity	763,122	-	(3,533)	-	759,589	485,116	193,670	80,803	
Medical animal care services	9,272	-	-	-	9,272	7,441	-	1,831	
Medical dean	-	-	-	21,770	21,770	-	16,434	5,336	
Total medicine	8,947,302	1,890,117	301,734,187	1,877,655	314,449,261	197,889,629	90,380,740	26,178,892	
Nursing -									
Multidisciplinary	-	-	(2,315)	44,471	42,156	29,471	12,685	-	
Nursing dean	-	-	-	131,625	131,625	118,980	12,645	-	
Total nursing	-	-	(2,315)	176,096	173,781	148,451	25,330	-	
Public Health -									
Public health dean	4,461,315	3,332,750	1,409,479	100,874	9,304,418	5,436,753	2,372,290	1,495,375	
Total public health	4,461,315	3,332,750	1,409,479	100,874	9,304,418	5,436,753	2,372,290	1,495,375	
Total public service	15,872,571	10,396,150	330,791,534	4,318,839	361,379,094	215,031,764	117,466,021	28,881,309	
Academic Support --									
Academic administration and personnel development -									
Allied health	-	-	5,592	221,238	226,830	16,912	209,918	-	
Dentistry	-	-	-	465,023	465,023	372,120	92,903	-	
Graduate school	-	-	10,122	-	10,122	-	10,122	-	
Medicine	-	-	4,095,066	(126,456)	3,968,610	2,231,279	1,737,331	-	
Nursing	-	-	-	48,311	48,311	27,413	20,898	-	
Total academic administration and personnel development	-	-	4,110,780	608,116	4,718,896	2,647,724	2,071,172	-	
Animal laboratories	-	-	-	840,262	840,262	474,138	366,124	-	
Oral Surgery	-	-	1,070,907	-	1,070,907	674,028	396,879	-	
Faculty group practice operations-medical	-	-	878,147	-	878,147	860,040	18,107	-	

Library services	-	-	-	107,629	107,629	104,342	3,287	-
Total academic support	-	-	6,059,834	1,556,007	7,615,841	4,760,272	2,855,569	-
Student Services --								
School supported services -								
Student services-allied health	-	-	-	24,360	24,360	-	24,360	-
Student services-dentistry	-	-	-	641,109	641,109	-	641,109	-
Student services-graduate	-	-	-	8,023	8,023	-	8,023	-
Student services-medicine	-	-	2,248,129	417,343	2,665,472	1,766,558	898,914	-
Student services-nursing	-	-	-	247,146	247,146	-	247,146	-
Student services-public health	-	-	-	7,900	7,900	-	7,900	-
Total supported services	-	-	2,248,129	1,345,881	3,594,010	1,766,558	1,827,452	-
Building use fee	-	-	-	6	6	-	6	-
Student health service	-	-	-	391,554	391,554	375,966	15,588	-
Total student services	-	-	2,248,129	1,737,441	3,985,570	2,142,524	1,843,046	-
Institutional Support --								
Executive management -								
Chancellor	-	-	292,290,594	177,294	292,467,888	565,747	291,902,141	-
Vice-chancellor for academic affairs	61,214	-	37,149	3,208,390	3,306,753	2,305,956	1,000,797	-
Vice-chancellor for clinical affairs	-	-	-	436,532	436,532	436,418	114	-
Vice-chancellor for diversity	-	-	-	332,254	332,254	313,240	19,014	-
Vice-chancellor for institutional services	-	-	-	1,316,806	1,316,806	1,248,406	68,400	-
Total executive management	61,214	-	292,327,743	5,471,276	297,860,233	4,869,767	292,990,466	-
Fiscal operations -								
Accounting services	-	-	-	2,828,365	2,828,365	2,793,426	34,939	-
ClinCard Service Center	-	-	-	21,377	21,377	7,356	14,021	-
Sponsored projects administration	-	-	-	727,434	727,434	675,422	52,012	-
Total fiscal operations	-	-	-	3,577,176	3,577,176	3,476,204	100,972	-
General administrative services -								
Administrative support services	-	-	-	26,982	26,982	-	26,982	-
Alumni affairs-graduate studies	-	-	-	233	233	-	233	-
Alumni affairs-medicine	-	-	413,228	-	413,228	412,851	377	-
Fitness facility	-	-	-	447,998	447,998	247,364	200,634	-
Human resource management	-	-	-	2,189,980	2,189,980	1,934,874	255,106	-
Information technology	357,656	-	288,810	3,300,096	3,946,562	1,463,915	2,482,647	-
Legal services	-	-	-	237,913	237,913	14,735	223,178	-
Peoplesoft administrative support	-	-	-	102,042	102,042	-	102,042	-
SEOG matching	-	(7,580)	-	-	(7,580)	-	(7,580)	-
Technology transfer	-	-	-	336,452	336,452	-	336,452	-
Telecommunications	-	-	-	(112,521)	(112,521)	5,796	(118,317)	-
Total general administrative services	357,656	(7,580)	702,038	6,529,175	7,581,289	4,079,535	3,501,754	-
Logistical services -								
Campus mail services	-	-	-	16,257	16,257	-	16,257	-
Campus police	-	-	-	1,311,331	1,311,331	435,065	876,266	-
Campus safety	-	-	-	755,972	755,972	367,496	388,476	-
Purchasing	-	-	-	234,392	234,392	233,619	773	-
Total logistical services	-	-	-	2,317,952	2,317,952	1,036,180	1,281,772	-
Total institutional support	418,870	(7,580)	293,029,781	17,895,579	311,336,650	13,461,686	297,874,964	-
Operation and Maintenance of Plant --								
General operations -								
Administration	-	475,404	-	4,012,968	4,488,372	901,434	3,586,938	-
Buildings and operations	-	-	-	2,071,635	2,071,635	48,891	2,022,744	-
Grounds	-	-	-	544,871	544,871	294,175	250,696	-
Leases	-	-	269,061	466,452	735,513	-	735,513	-
Utilities-central	-	-	-	2,531,511	2,531,511	-	2,531,511	-
Total general operations	-	475,404	269,061	9,627,437	10,371,902	1,244,500	9,127,402	-
Total operation and maintenance of plant	-	475,404	269,061	9,627,437	10,371,902	1,244,500	9,127,402	-
Scholarships and Fellowships --								
Scholarships	-	1,691,009	392,379	2,000	2,085,388	27,143	2,058,245	-
Fellowships	-	785,823	14,029	-	799,852	493,174	291,260	15,418
Awards	-	-	-	712	712	-	712	-
Total scholarships and fellowships	-	2,476,832	406,408	2,712	2,885,952	520,317	2,350,217	15,418
Total educational and general expenditures	20,879,017	47,623,678	774,537,436	43,637,468	886,677,599	352,243,494	486,286,804	48,147,300

Transfers--								
Mandatory transfers for --								
Loan fund matching grants	-	-	10,128	-	10,128	-	10,128	-
Capital Improvements	-	-	-	74	74	-	74	-
Total mandatory transfers	-	-	10,128	74	10,202	-	10,202	-
Nonmandatory transfers for --								
Capital improvements	32,956	-	15,914,442	10,635,258	26,582,656	-	26,582,656	-
Total nonmandatory transfers	32,956	-	15,914,442	10,635,258	26,582,656	-	26,582,656	-
Auxiliary Enterprises--								
Expenditures								
Mandatory transfers for principal and interest	-	-	-	12,293,566	12,293,566	2,884,379	9,409,187	-
Nonmandatory transfers for renewals and replacements	-	-	-	314	314	-	314	-
	-	-	-	1,538,566	1,538,566	-	1,538,566	-
Total auxiliary enterprises	-	-	-	13,832,446	13,832,446	2,884,379	10,948,067	-
Total educational and general expenditures and transfers								
	20,911,973	47,623,678	790,462,006	68,105,246	927,102,903	355,127,873	523,827,730	48,147,300
Total LSUHSC New Orleans	20,911,973	47,623,678	790,462,006	68,105,246	927,102,903	355,127,873	523,827,730	48,147,300
LSU Healthcare Network -								
Public Service --								
LSU health care network	-	-	-	34,218,913	34,218,913	7,893,317	26,325,596	-
Total public service.	-	-	-	34,218,913	34,218,913	7,893,317	26,325,596	-
Total LSU Healthcare Network								
	-	-	-	34,218,913	34,218,913	7,893,317	26,325,596	-
Total LSU Health Sciences Center	\$ 20,911,973	\$ 47,623,678	\$ 790,462,006	\$ 102,324,159	\$ 961,321,816	\$ 363,021,190	\$ 550,153,326	\$ 48,147,300