

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
<b>LSUHSC New Orleans</b>							
<b>Educational and General:</b>							
Instruction --							
Allied health -							
Cardiopulmonary science	706,330	444,255	33,728	194,622	6,236	27,489	-
Clinical laboratory sciences	886,751	557,373	40,314	241,332	7,794	39,938	-
Communication disorders	1,319,930	869,987	29,039	367,540	4,038	49,326	-
Human development center	494,662	264,249	79,640	129,616	-	21,157	-
Occupational therapy	727,878	440,355	47,584	199,455	6,247	34,237	-
Physical therapy	1,112,309	683,536	43,841	297,202	13,505	74,225	-
Physicians assistant program	870,598	519,774	44,889	231,305	6,149	68,481	-
Rehabilitation counseling	475,865	267,526	55,503	130,888	5,501	16,447	-
Dean	100	-	95	5	-	-	-
<b>Total allied health</b>	<b>6,594,423</b>	<b>4,047,055</b>	<b>374,633</b>	<b>1,791,965</b>	<b>49,470</b>	<b>331,300</b>	<b>-</b>
Basic health sciences -							
Anatomy	3,125,234	1,889,797	158,250	804,792	7	272,388	-
Biochemistry	1,147,564	736,032	56,350	278,524	3,911	57,092	15,655
Genetics	2,251,965	1,626,632	37,540	549,539	1,715	36,539	-
Microbiology and immunology	2,915,455	2,029,711	87,327	795,619	-	2,798	-
Pharmacology	422,202	213,777	46,834	55,170	2,366	104,055	-
Physiology	2,057,707	1,407,929	65,197	549,172	-	35,409	-
<b>Total basic health sciences</b>	<b>11,920,127</b>	<b>7,903,878</b>	<b>451,498</b>	<b>3,032,816</b>	<b>7,999</b>	<b>508,281</b>	<b>15,655</b>
Dentistry -							
Comprehensive denistry	3,641,176	2,021,878	554,987	1,032,525	5,064	26,722	-
Dental hygiene	1,078,436	721,345	30,851	305,982	5,880	14,378	-
Endodontics	770,653	381,424	91,333	188,449	-	109,447	-
Laboratory services	913,980	180,517	98,850	113,013	777	520,823	-
Laboratory technology	495,231	319,943	6,923	131,544	4,193	32,628	-
Oral diagnosis and radiology	1,591,229	1,015,796	94,715	450,804	13,175	16,739	-
Oral pathology	599,495	370,079	53,628	169,227	-	6,561	-
Oral surgery	283,325	63,999	82,373	58,686	14,060	64,207	-
Orthodontics	768,058	493,686	49,014	221,252	-	4,106	-
Pediatric dentistry	429,518	263,424	518	108,203	-	57,373	-
Periodontics	1,543,927	1,047,410	43,747	445,860	-	6,910	-
Prosthodontics	2,699,563	1,785,528	83,713	751,558	28,170	50,594	-
Student clinics	2,372,587	660,182	698,168	523,414	2,789	488,034	-
Multidisciplinary	18,874	13,386	-	5,488	-	-	-
<b>Total dentistry</b>	<b>17,206,052</b>	<b>9,338,597</b>	<b>1,888,820</b>	<b>4,506,005</b>	<b>74,108</b>	<b>1,398,522</b>	<b>-</b>
Graduate studies -							
Residents	125,372	124,500	-	872	-	-	-
<b>Total graduate studies</b>	<b>125,372</b>	<b>124,500</b>	<b>-</b>	<b>872</b>	<b>-</b>	<b>-</b>	<b>-</b>
Medicine -							
Anesthesiology	241,904	147,057	24,510	70,337	-	-	-
Cardiovascular Ctr Excellence	1,285,037	488,643	53,575	217,917	4,485	119,821	400,596
Dermatology	315,392	220,157	-	90,264	-	4,971	-
Family medicine	1,049,065	639,082	98,993	302,399	-	8,591	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
LSUHSC Unit-Earl K	103,560	73,447	-	30,113	-	-	-
LSUHSC Unit-University medical center	90,118	34,091	30,350	25,677	-	-	-
Medicine	2,808,517	1,768,109	186,968	799,678	-	53,762	-
Neurology	679,470	388,566	91,609	196,837	-	2,458	-
Neurosurgery	399,431	177,102	106,191	115,886	-	252	-
Obstetrics and gynecology	525,603	255,756	118,637	150,596	605	9	-
Ophthalmology	322,819	180,211	48,675	93,786	-	147	-
Orthopedics	296,980	146,406	64,179	84,164	-	2,231	-
Otorhinolaryngology	342,547	171,027	72,426	99,094	-	-	-
Pathology	452,321	318,441	-	130,561	-	3,319	-
Pediatrics	947,005	544,540	128,529	273,936	-	-	-
Psychiatry	2,298,538	1,583,130	54,912	658,209	345	1,942	-
Radiology	262,166	167,070	18,883	76,213	-	-	-
Surgery	927,233	587,069	72,935	263,895	-	3,334	-
Urology	295,829	164,110	46,560	84,859	-	300	-
Molecular biology and genetics center	3,476	-	-	-	-	3,476	-
Neuroscience center	5,048,502	2,488,741	169,947	1,087,550	583	971,247	330,434
<b>Total medicine</b>	<b>18,695,513</b>	<b>10,542,755</b>	<b>1,387,879</b>	<b>4,851,971</b>	<b>6,018</b>	<b>1,175,860</b>	<b>731,030</b>
<b>Nursing -</b>							
Adult nursing	6,793,784	4,749,069	44,665	1,945,907	23,879	30,264	-
Crna	1,495,393	1,010,062	-	414,125	22,601	48,605	-
Family nursing	137,260	53,386	43,347	36,380	-	4,147	-
Mental health and community nursing	421,112	283,618	-	116,283	8,425	12,786	-
Multi-media center	875,612	177,811	37,195	86,195	1,955	328,226	244,230
Doctor Nursing Practice	1,915,557	1,329,004	-	544,892	25,923	15,738	-
<b>Total nursing</b>	<b>11,638,718</b>	<b>7,602,950</b>	<b>125,207</b>	<b>3,143,782</b>	<b>82,783</b>	<b>439,766</b>	<b>244,230</b>
<b>Public health -</b>							
Public health	6,291,299	4,165,809	142,825	1,605,065	46,030	331,570	-
<b>Total public health</b>	<b>6,291,299</b>	<b>4,165,809</b>	<b>142,825</b>	<b>1,605,065</b>	<b>46,030</b>	<b>331,570</b>	<b>-</b>
<b>Total instruction</b>	<b>72,471,504</b>	<b>43,725,544</b>	<b>4,370,862</b>	<b>18,932,476</b>	<b>266,408</b>	<b>4,185,299</b>	<b>990,915</b>
<b>Research --</b>							
<b>Allied health -</b>							
Physical therapy	3,195	2,266	-	929	-	-	-
<b>Total allied health</b>	<b>3,195</b>	<b>2,266</b>	<b>-</b>	<b>929</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Basic health sciences -</b>							
Anatomy	88,700	-	10,175	3,694	(33)	74,864	-
Biochemistry	57,892	31,891	-	13,075	-	12,926	-
Pharmacology	2,333,312	1,643,302	641	674,016	-	15,353	-
Multidisciplinary	884,199	524,272	46,104	222,635	14,160	77,028	-
<b>Total basic health sciences</b>	<b>3,364,103</b>	<b>2,199,465</b>	<b>56,920</b>	<b>913,420</b>	<b>14,127</b>	<b>180,171</b>	<b>-</b>
<b>Dentistry -</b>							
Multidisciplinary	728,952	506,145	-	206,297	53	16,457	-
Dental dean	18,261	12,951	-	5,310	-	-	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
<b>Total dentistry</b>	<b>747,213</b>	<b>519,096</b>	<b>-</b>	<b>211,607</b>	<b>53</b>	<b>16,457</b>	<b>-</b>
<b>Medicine -</b>							
Cardiovascular Ctr Excellence	426,753	90,712	12,202	42,173	-	181,257	100,409
Histopath & microscopy core	(28,896)	-	-	-	-	(28,896)	-
Cancer center	1,136,404	800,598	-	328,245	6,922	639	-
Molecular biology and genetics center	24,905	-	7,073	363	-	17,469	-
LCRC Genomics Facility	70,924	-	-	-	-	70,924	-
<b>Total medicine</b>	<b>1,630,090</b>	<b>891,310</b>	<b>19,275</b>	<b>370,781</b>	<b>6,922</b>	<b>241,393</b>	<b>100,409</b>
<b>Public health -</b>							
Public health	7,109	-	-	-	4,233	2,876	-
Public health dean	1,150,366	119,823	222,181	125,923	9,146	673,293	-
<b>Total public health</b>	<b>1,157,475</b>	<b>119,823</b>	<b>222,181</b>	<b>125,923</b>	<b>13,379</b>	<b>676,169</b>	<b>-</b>
<b>Total research</b>	<b>6,902,076</b>	<b>3,731,960</b>	<b>298,376</b>	<b>1,622,660</b>	<b>34,481</b>	<b>1,114,190</b>	<b>100,409</b>
<b>Public Service --</b>							
<b>Allied health -</b>							
Human development center	177,209	125,680	-	51,529	-	-	-
<b>Total allied health</b>	<b>177,209</b>	<b>125,680</b>	<b>-</b>	<b>51,529</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public health -</b>							
Public health dean	920,195	437,843	98,763	217,196	6,246	160,147	-
<b>Total public health</b>	<b>920,195</b>	<b>437,843</b>	<b>98,763</b>	<b>217,196</b>	<b>6,246</b>	<b>160,147</b>	<b>-</b>
<b>Total public service</b>	<b>1,097,404</b>	<b>563,523</b>	<b>98,763</b>	<b>268,725</b>	<b>6,246</b>	<b>160,147</b>	<b>-</b>
<b>Academic Support --</b>							
<b>Academic administration and personnel development -</b>							
Allied health	1,137,499	597,860	55,740	265,898	8,214	142,119	67,668
Dentistry	2,327,610	1,138,507	303,183	582,863	14,669	288,388	-
Graduate school	533,029	366,860	-	150,413	1,500	14,256	-
Medicine	2,057,421	1,202,213	223,589	577,697	-	53,922	-
Nursing	3,030,812	1,510,271	184,540	665,468	59,006	604,487	7,040
<b>Total academic administration and personnel development</b>	<b>9,086,371</b>	<b>4,815,711</b>	<b>767,052</b>	<b>2,242,339</b>	<b>83,389</b>	<b>1,103,172</b>	<b>74,708</b>
Animal laboratories	1,395,958	597,698	773,537	422,472	-	(397,749)	-
Information technology	1,885,821	1,337,462	-	548,359	-	-	-
Library services	4,705,743	830,539	411,751	508,528	10,663	2,942,438	1,824
<b>Total academic support</b>	<b>17,073,893</b>	<b>7,581,410</b>	<b>1,952,340</b>	<b>3,721,698</b>	<b>94,052</b>	<b>3,647,861</b>	<b>76,532</b>

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
<b>Student Services --</b>							
School supported services -							
Student services-allied health	108,223	69,553	492	28,543	-	9,635	-
Student services-dentistry	466,554	289,867	60,155	136,601	475	(20,544)	-
Student services-graduate	(4)	-	-	-	-	(4)	-
Student services-medicine	893,839	513,283	79,938	241,244	5,695	53,679	-
Student services-nursing	570,994	293,698	27,429	130,795	4,474	114,598	-
Student services-public health	23,646	-	-	-	1,210	22,436	-
<b>Total supported services</b>	<b>2,063,252</b>	<b>1,166,401</b>	<b>168,014</b>	<b>537,183</b>	<b>11,854</b>	<b>179,800</b>	<b>-</b>
Financial aid administration	482,140	156,346	173,050	133,743	748	18,253	-
Registrar	598,066	139,548	216,796	143,456	5,855	92,411	-
<b>Total student services</b>	<b>3,143,458</b>	<b>1,462,295</b>	<b>557,860</b>	<b>814,382</b>	<b>18,457</b>	<b>290,464</b>	<b>-</b>
<b>Institutional Support --</b>							
<b>Executive management -</b>							
Chancellor	2,102,811	1,436,737	29,485	600,852	541	35,196	-
Vice-chancellor for academic affairs	1,426,584	937,744	2,229	344,286	44,917	97,408	-
Vice-chancellor for community relations	294,809	150,107	58,301	83,937	-	2,464	-
Vice-chancellor for institutional services	785,794	535,692	-	219,634	-	30,468	-
<b>Total executive management</b>	<b>4,609,998</b>	<b>3,060,280</b>	<b>90,015</b>	<b>1,248,709</b>	<b>45,458</b>	<b>165,536</b>	<b>-</b>
<b>Fiscal operations -</b>							
Accounting services	1,123,671	655,645	90,645	302,515	-	74,866	-
Audit expense-legislative auditor	450,320	-	-	-	-	450,320	-
Audit expense-LSU system auditor	209,637	-	-	-	-	209,637	-
<b>Total fiscal operations</b>	<b>1,783,628</b>	<b>655,645</b>	<b>90,645</b>	<b>302,515</b>	<b>-</b>	<b>734,823</b>	<b>-</b>
<b>General administrative services -</b>							
Alumni affairs-dentistry	201,943	141,675	-	58,087	-	2,181	-
Alumni affairs-medicine	158,202	112,200	-	46,002	-	-	-
Commencements	150,436	-	-	-	-	150,436	-
Human resource management	1,130,750	485,794	183,893	271,910	-	189,153	-
Information services	209,907	103,853	-	42,580	-	63,474	-
Information technology	3,602,362	2,554,867	-	1,047,495	-	-	-
Institutional services-LSU system	2,035,490	-	-	-	-	2,035,490	-
Insurance expense	1,902,647	-	-	-	-	1,902,647	-
Miscellaneous expense	48,126	-	-	-	-	48,126	-
Peoplesoft administrative support	2,665,945	2,149,920	-	881,467	-	(365,442)	-
Professional liability insurance	4,932,977	-	-	-	-	4,932,977	-
SEOG matching	7,580	-	-	-	-	7,580	-
Staff benefits unallocated	443,070	1,853,557	135,165	(3,003,338)	-	1,457,686	-
<b>Total general administrative services</b>	<b>17,489,435</b>	<b>7,401,866</b>	<b>319,058</b>	<b>(655,797)</b>	<b>-</b>	<b>10,424,308</b>	<b>-</b>
<b>Logistical services -</b>							
Campus mail services	5,097	-	-	-	-	5,097	-

LSU HEALTH SCIENCES CENTER

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Staff Benefits	Travel	Supplies and Expense	Equipment
Campus police	2,486,225	228,791	1,501,707	450,125	2,615	170,898	132,089
Campus safety	824,973	240,651	119,265	142,518	250	322,289	-
Purchasing	1,419,520	381,236	472,365	334,562	-	231,357	-
<b>Total logistical services</b>	<b>4,735,815</b>	<b>850,678</b>	<b>2,093,337</b>	<b>927,205</b>	<b>2,865</b>	<b>729,641</b>	<b>132,089</b>
<b>Total institutional support</b>	<b>28,618,876</b>	<b>11,968,469</b>	<b>2,593,055</b>	<b>1,822,632</b>	<b>48,323</b>	<b>12,054,308</b>	<b>132,089</b>
<b>Operation and Maintenance of Plant --</b>							
<b>General operations -</b>							
Administration	1,196,254	581,135	73,672	265,061	100	118,863	157,423
Buildings and operations	6,390,974	284,225	1,830,724	753,099	-	3,420,249	102,677
Grounds	6,953,048	99,969	3,290,527	1,144,568	-	2,291,685	126,299
Locksmith	170,043	-	123,610	46,433	-	-	-
Utilities	15,205,911	-	1,247,497	392,378	-	13,566,036	-
<b>Total general operations</b>	<b>29,916,230</b>	<b>965,329</b>	<b>6,566,030</b>	<b>2,601,539</b>	<b>100</b>	<b>19,396,833</b>	<b>386,399</b>
Property insurance	3,676,319	-	-	-	-	3,676,319	-
<b>Total operation and maintenance of plant</b>	<b>33,592,549</b>	<b>965,329</b>	<b>6,566,030</b>	<b>2,601,539</b>	<b>100</b>	<b>23,073,152</b>	<b>386,399</b>
<b>Scholarships and Fellowships --</b>							
Scholarships	2,541,398	222,938	-	1,570	-	2,316,890	-
Fellowships	188,613	63,710	-	446	-	124,457	-
<b>Total scholarships and fellowships</b>	<b>2,730,011</b>	<b>286,648</b>	<b>-</b>	<b>2,016</b>	<b>-</b>	<b>2,441,347</b>	<b>-</b>
<b>Total educational and general expenditures</b>	<b>165,629,771</b>	<b>70,285,178</b>	<b>16,437,286</b>	<b>29,786,128</b>	<b>468,067</b>	<b>46,966,768</b>	<b>1,686,344</b>
<b>Transfers--</b>							
<b>Mandatory transfers for --</b>							
Loan fund matching grants	(56,129)	-	-	-	-	(56,129)	-
<b>Total mandatory transfers</b>	<b>(56,129)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(56,129)</b>	<b>-</b>
<b>Nonmandatory transfers for --</b>							
Capital improvements	(1,457)	-	-	-	-	(1,457)	-
Debt service	111	-	-	-	-	-	111
<b>Total nonmandatory transfers</b>	<b>(1,346)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,457)</b>	<b>111</b>
<b>Total educational and general expenditures and transfers</b>	<b>165,572,296</b>	<b>70,285,178</b>	<b>16,437,286</b>	<b>29,786,128</b>	<b>468,067</b>	<b>46,909,182</b>	<b>1,686,455</b>
<b>Total LSUHSC New Orleans</b>	<b>165,572,296</b>	<b>70,285,178</b>	<b>16,437,286</b>	<b>29,786,128</b>	<b>468,067.00</b>	<b>46,909,182</b>	<b>1,686,455</b>