

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction-						
Academic affairs	\$ 279,046	\$ 154,161	\$ 36,104	\$ 31,052	\$ 57,729	\$ -
Academic programs abroad	2,141,881	436,388	192,063	164,050	1,349,380	-
Agriculture-						
Agricultural economics and agribusiness	623,222	433,935	168,146	3,400	17,741	-
Agricultural and extension education and evaluation	631,562	440,245	144,935	21,236	22,221	2,925
Animal sciences	1,014,154	749,191	235,908	2,261	26,794	-
Entomology	532,236	397,667	112,027	3,658	18,884	-
Experimental statistics	1,532,588	1,122,316	397,493	11,588	1,191	-
Interdisciplinary	22,746	10,751	567	4,376	7,052	-
Nutrition and food science	1,103,795	737,520	281,371	37,415	47,489	-
Plant, environmental and soil sciences	964,007	645,181	238,411	8,221	72,194	-
Plant pathology and crop physiology	456,511	324,669	107,914	-	23,928	-
Renewable natural resources	1,461,885	1,054,882	373,461	-	33,052	490
Textiles, apparel design and merchandising	1,172,855	824,407	294,089	5,622	48,737	-
Total agriculture	9,515,561	6,740,764	2,354,322	97,777	319,283	3,415
Art and design-						
Architecture	2,067,331	1,384,357	554,706	22,037	100,014	6,217
Art	3,832,003	2,612,422	926,945	39,073	242,075	11,488
Interdisciplinary	432,684	17,727	3,550	17,065	283,062	111,280
Interior design	883,697	587,876	257,784	7,094	28,612	2,331
Landscape architecture	1,406,728	956,829	347,732	14,120	72,775	15,272
Total art and design	8,622,443	5,559,211	2,090,717	99,389	726,538	146,588
Business-						
Accounting	3,746,649	2,725,236	999,123	1,372	20,918	-
Economics	3,447,759	2,536,131	892,128	-	19,500	-
Finance	4,537,326	3,260,989	1,246,860	-	29,477	-
Information systems and decision sciences (ISDS)	3,758,040	2,723,326	997,785	-	36,929	-
Institute for entrepreneurial education	824	-	-	-	824	-
Interdisciplinary	(689,402)	18,671	4,535	-	(712,608)	-
Management	2,476,602	1,782,844	670,237	-	23,521	-
Marketing	3,088,276	2,227,067	843,443	-	17,766	-
MBA programs	2,498,349	1,334,870	442,696	74,867	617,876	28,040
Public administration institute	1,122,323	800,518	303,813	6,620	9,673	1,699
Total business	23,986,746	17,409,652	6,400,620	82,859	63,876	29,739

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Center for computation and technology (CCT)	673,930	417,529	160,416	20,995	55,502	19,488
Coast and environment-						
Environmental sciences	1,132,831	784,126	312,149	90	33,681	2,785
Interdisciplinary	39,366	27,081	5,785	-	1,199	5,301
Oceanography and coastal sciences	2,291,033	1,693,755	567,733	2	29,543	-
Total coast and environment	3,463,230	2,504,962	885,667	92	64,423	8,086
Communication across the curriculum	334,109	226,708	83,833	2,183	21,385	-
Computer charges	709,419	-	-	-	709,419	-
Continuing education-						
Distance learning	727,286	508,112	210,486	-	8,688	-
Interdisciplinary	1,437	1,437	-	-	-	-
Personal enrichment	48,025	6,763	1,294	-	39,968	-
Pre-college programs	466,983	156,442	53,287	-	257,254	-
Professional development	868,509	721,283	206,238	3,236	(62,248)	-
Total continuing education	2,112,240	1,394,037	471,305	3,236	243,662	-
Engineering-						
Biological and agricultural	1,190,569	815,553	304,203	4,262	65,976	575
Chemical	3,367,326	2,401,060	809,335	2,773	154,158	-
Civil and environmental	3,456,073	2,332,372	769,224	52,288	251,560	50,629
Construction management	1,548,009	1,074,413	428,416	-	45,180	-
Digital media arts and engineering	183,892	127,261	56,631	-	-	-
Electrical and computer science	4,640,186	3,245,943	1,028,319	18,213	316,575	31,136
Engineering services	529,753	265,441	102,783	1,018	112,232	48,279
Interdisciplinary	1,283,284	922,043	273,422	6,317	75,454	6,048
Mechanical and industrial	4,510,240	3,216,457	1,076,316	19,117	191,319	7,031
Petroleum	1,925,176	1,404,271	474,338	-	46,567	-
Total engineering	22,634,508	15,804,814	5,322,987	103,988	1,259,021	143,698
Gordon A. Cain center	416,981	268,150	117,508	102	31,221	-
Graduate school	525,301	518,490	-	-	6,811	-
Honors college	500,670	358,569	138,722	-	3,379	-
Humanities and social sciences-						
Aerospace studies	89,185	49,374	18,411	2,203	19,197	-

ANALYSIS C-2A  
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 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Communication sciences and disorders	1,983,293	1,342,764	495,329	18,035	121,580	5,585
Communication studies	2,975,866	2,173,619	695,792	20,853	78,647	6,955
English	8,586,304	6,175,510	2,041,638	87,418	194,192	87,546
Foreign languages and literatures	4,344,750	3,045,206	1,159,948	27,381	111,136	1,079
French studies	2,725,183	1,938,452	678,732	56,150	46,789	5,060
Geography and anthropology	3,655,832	2,545,738	903,034	63,426	138,043	5,591
History	3,536,797	2,566,651	870,148	32,320	65,628	2,050
Interdisciplinary	1,735,873	1,213,736	389,381	63,413	69,343	-
Military science	76,492	38,893	16,628	-	20,971	-
Philosophy and religious studies	1,975,100	1,386,042	518,117	20,340	39,464	11,137
Political science	3,116,198	2,205,571	798,576	23,711	77,545	10,795
Psychology	4,980,155	3,444,035	1,136,136	52,862	339,980	7,142
Sociology	2,678,595	1,919,141	617,569	25,271	108,103	8,511
Total humanities and social sciences	<u>42,459,623</u>	<u>30,044,732</u>	<u>10,339,439</u>	<u>493,383</u>	<u>1,430,618</u>	<u>151,451</u>
Human sciences and education-						
Education	5,960,117	4,179,970	1,526,412	49,934	197,388	6,413
Human resource education and workforce development	1,278,610	882,491	322,203	15,568	43,936	14,412
Interdisciplinary	(379,718)	207,383	64,244	64,734	(716,079)	-
Kinesiology	3,672,515	2,476,202	876,085	25,912	178,330	115,986
Library and information science	1,057,895	716,560	265,160	34,507	38,547	3,121
Social work	3,456,185	2,244,402	845,339	94,585	254,441	17,418
Total human sciences and education	<u>15,045,604</u>	<u>10,707,008</u>	<u>3,899,443</u>	<u>285,240</u>	<u>(3,437)</u>	<u>157,350</u>
Information technology services	2,432	2,432	-	-	-	-
Intersession	193,166	151,750	41,416	-	-	-
Law Center-						
Center for continuing professional education	624,646	239,575	121,140	13,907	250,024	-
Center for energy law	13,982	-	-	-	13,982	-
Instruction	8,159,905	5,508,624	2,175,043	79,626	391,473	5,139
Louisiana law review	45,400	25,625	10,570	-	9,205	-
Summer session	126,790	71,820	7,631	12,840	34,499	-
Total law center	<u>8,970,723</u>	<u>5,845,644</u>	<u>2,314,384</u>	<u>106,373</u>	<u>699,183</u>	<u>5,139</u>
Mass communication	4,912,785	3,485,805	1,176,960	15,347	205,423	29,250
Music and dramatic arts-						
Bands	338,213	152,340	63,609	8,638	113,626	-
Interdisciplinary	213,203	111,365	13,185	21,486	60,062	7,105

ANALYSIS C-2A  
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Music	6,742,459	4,908,432	1,650,933	4,026	177,369	1,699
Theatre	2,559,090	1,679,393	575,535	69,597	203,594	30,971
Total music and dramatic arts	9,852,965	6,851,530	2,303,262	103,747	554,651	39,775
Science-						
Biological sciences	8,875,522	6,540,425	1,835,265	5,632	445,214	48,986
Chemistry	6,273,845	4,570,723	1,172,279	10,664	517,490	2,689
Geology and geophysics	2,312,072	1,556,630	484,795	16,174	172,452	82,021
Interdisciplinary	354,374	247,083	107,126	-	165	-
Mathematics	7,411,962	5,424,980	1,670,479	86,055	200,414	30,034
Physics and astronomy	5,241,958	3,740,941	1,142,297	6,367	333,415	18,938
Total science	30,469,733	22,080,782	6,412,241	124,892	1,669,150	182,668
Stephenson national center for security research and training -						
Fire and emergency training institute (FETI)	4,094,995	2,329,617	752,214	141,257	721,613	150,294
Total Stephenson national center for security research and training	4,094,995	2,329,617	752,214	141,257	721,613	150,294
Student computer labs	199,736	140,443	55,408	-	3,885	-
Summer session	3,923,371	2,891,348	1,003,503	-	28,520	-
University college	651	651	-	-	-	-
Veterinary medicine-						
Clinical sciences	9,005,844	5,950,751	2,544,760	91,921	405,820	12,592
Comparative biomedical sciences	2,350,794	1,528,608	666,626	8,813	131,823	14,924
Continuing education	64,846	32,045	11,932	1,178	19,691	-
Interdisciplinary	534,570	351,115	27,920	17,324	138,211	-
Laboratory animal medicine	492,474	491,653	204,984	-	(255,556)	51,393
Pathobiological sciences	2,377,342	1,536,498	613,280	37,741	118,890	70,933
Teaching hospital and clinics	2,030,625	812,488	318,059	18,934	881,144	-
Total veterinary medicine	16,856,495	10,703,158	4,387,561	175,911	1,440,023	149,842
Total instruction	212,898,344	147,028,335	50,940,095	2,051,873	11,661,258	1,216,783
Research-						
Art and design-						
Art	22,391	15,938	6,453	-	-	-
Research and service division	83,016	24,992	75	-	50,569	7,380
Total art and design	105,407	40,930	6,528	-	50,569	7,380

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<b>Business-</b>						
Accounting	128,892	91,745	37,147	-	-	-
Economics	141,012	100,180	40,832	-	-	-
Finance	226,090	160,930	65,160	-	-	-
Highway safety research group	70,685	45,542	1,430	2,492	21,221	-
Information systems and decision sciences (ISDS)	158,777	113,017	45,760	-	-	-
Management	187,478	133,446	54,032	-	-	-
Marketing	234,653	167,025	67,628	-	-	-
Public administration	133,762	95,211	38,551	-	-	-
Total business	1,281,349	907,096	350,540	2,492	21,221	-
Center for advanced microstructures and devices (CAMD)	2,598,502	1,075,799	462,047	8,616	897,856	154,184
Center for computation and technology (CCT)	7,658,643	4,352,093	1,684,845	188,439	524,542	908,724
Center for energy studies	2,310,519	1,509,894	640,284	17,902	114,123	28,316
<b>Coast and environment-</b>						
Coastal ecology institute	14,136	-	-	-	14,136	-
Coastal fisheries institute	15,203	-	-	-	15,203	-
Coastal studies institute	108,139	51,546	20,871	-	35,722	-
Environmental sciences	1,077,566	719,833	296,392	1,969	45,100	14,272
Interdisciplinary	878,910	618,174	166,091	9,673	67,311	17,661
Oceanography and coastal sciences	2,676,896	1,822,909	745,223	22,938	72,458	13,368
Wetlands biogeochemistry institute	15,295	-	-	-	15,295	-
Total coast and environment	4,786,145	3,212,462	1,228,577	34,580	265,225	45,301
<b>Engineering-</b>						
Biological and agricultural	303,886	216,305	87,581	-	-	-
Chemical	1,593,503	1,174,677	418,710	-	116	-
Civil and environmental	1,772,468	1,223,896	462,275	13,353	45,483	27,461
Construction management	722,402	514,181	208,190	-	31	-
Electrical and computer science	3,383,701	2,380,529	950,469	21,712	26,742	4,249
Engineering services	391,386	269,706	110,885	-	10,795	-
Hazardous substance research center	36,190	17,526	2,631	12,039	3,994	-
Interdisciplinary	385,121	221,088	86,170	13,979	54,824	9,060
Louisiana transportation research center	24,281	-	22,740	-	1,541	-
Mechanical and industrial	2,504,443	1,777,684	720,988	-	4,326	1,445
Petroleum	1,275,305	905,233	370,058	-	14	-
Water resources	51,362	33,636	5,858	1,009	9,129	1,730
Total engineering	12,444,048	8,734,461	3,446,555	62,092	156,995	43,945

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Humanities and social sciences-						
Communication sciences and disorders	155,579	97,519	37,957	5,276	14,827	-
Communication studies	18,907	13,327	5,396	-	184	-
English	43,311	30,829	12,482	-	-	-
Foreign languages and literatures	22,253	15,840	6,413	-	-	-
French studies	23,333	16,608	6,725	-	-	-
Geography and anthropology	170,183	94,052	28,066	1,170	18,302	28,593
History	11,045	7,862	3,183	-	-	-
Interdisciplinary	35,056	11,485	1,012	20,496	2,063	-
Philosophy and religious studies	3,472	-	3,472	-	-	-
Political science	13,871	9,873	3,998	-	-	-
Psychology	279,479	77,663	22,851	15,284	108,576	55,105
Sociology	19,300	-	-	-	19,300	-
Total humanities and social sciences	795,789	375,058	131,555	42,226	163,252	83,698
Human sciences and education						
Education	1,905	1,356	549	-	-	-
Total human science and education	1,905	1,356	549	-	-	-
Law Center-						
Center of civil law studies	217,521	154,975	57,099	139	5,308	-
Legal research	279,675	198,000	81,675	-	-	-
Total law center	497,196	352,975	138,774	139	5,308	-
Life course and aging center	256	-	-	-	256	-
Louisiana sea grant	2,386,014	1,378,500	561,909	66,256	244,395	134,954
Mass communication	67,463	48,020	19,443	-	-	-
Research and economic development-						
Council on research	9,024	5,000	2,024	-	2,000	-
Council on research	667,244	424,898	147,612	32,253	28,978	33,503
Health disparities initiative	4,038	-	-	-	4,038	-
Hurricane center	22,771	-	-	16,288	6,483	-
Total research and economic development	703,077	429,898	149,636	48,541	41,499	33,503
Science-						
Biological sciences	5,551,722	3,775,828	1,518,772	20,985	206,127	30,010
Chemistry	4,873,810	3,149,701	1,197,281	54,089	281,094	191,645
Geology and geophysics	1,910,388	1,202,579	490,298	32,631	167,816	17,064
Interdisciplinary	211,763	47,989	12,897	290	143,495	7,092

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mathematics	3,560,792	2,505,593	1,014,503	23,760	10,704	6,232
Museum of natural science	53,401	38,011	15,390	-	-	-
Physics and astronomy	5,078,434	3,412,566	1,320,137	39,311	142,402	164,018
Total science	21,240,310	14,132,267	5,569,278	171,066	951,638	416,061
Veterinary medicine-						
Biotechnology and molecular medicine	305,293	234,420	97,331	369	(26,827)	-
Clinical sciences	1,864,266	751,656	292,636	73,723	696,997	49,254
Comparative biomedical sciences	2,511,532	1,474,825	586,260	16,132	287,163	147,152
Equine health studies program	1,281,551	631,106	269,648	2,763	293,516	84,518
Interdisciplinary	365,072	328,698	6,703	7,689	21,982	-
Laboratory animal medicine	(10,577)	306,226	96,690	7,984	(447,005)	25,528
Pathobiological sciences	3,050,605	1,887,350	826,371	45,088	232,732	59,064
Total veterinary medicine	9,367,742	5,614,281	2,175,639	153,748	1,058,558	365,516
Total research	66,244,365	42,165,090	16,566,159	796,097	4,495,437	2,221,582
Public service-						
Business-						
Highway safety research group	73,948	10,073	4,482	14,625	44,768	-
Total business	73,948	10,073	4,482	14,625	44,768	-
Center for computation and technology (CCT)	10,389	-	-	9,934	455	-
Center for energy studies	187,610	125,959	46,933	-	14,718	-
Continuing education-						
Pre-college programs	121,050	64,867	28,798	12,666	14,719	-
Engineering-						
Civil and environmental engineering	40	-	-	-	40	-
Total engineering	40	-	-	-	40	-
Gordon A. Cain center	156,641	13,350	4,555	190	138,546	-
Humanities and social sciences-						
Communication sciences and disorders	159,679	66,665	28,665	12,021	36,425	15,903
Geography and anthropology	711,469	379,134	133,768	14,919	145,885	37,763
Interdisciplinary	28,403	12,750	-	-	15,653	-
Psychology	130,243	87,400	15,073	-	27,770	-
Total humanities and social sciences	1,029,794	545,949	177,506	26,940	225,733	53,666

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Human sciences and education-						
Education	13,763	-	-	316	13,447	-
Interdisciplinary	358,366	173,358	92,192	15,882	74,723	2,211
Leadership and human resource development	143,463	94,364	38,208	2,407	8,484	-
Total human sciences and education	<u>515,592</u>	<u>267,722</u>	<u>130,400</u>	<u>18,605</u>	<u>96,654</u>	<u>2,211</u>
Law Center-						
Mineral law institute	529	-	-	-	529	-
Public interest law program	29,439	29,439	-	-	-	-
Total law center	<u>29,968</u>	<u>29,439</u>	<u>-</u>	<u>-</u>	<u>529</u>	<u>-</u>
LSU Press	334,032	233,961	94,730	-	5,341	-
Mass communication	1,228,529	1,139,357	262,543	8,223	(181,594)	-
Music and dramatic arts-						
Theatre	10,442	-	-	-	10,442	-
Science-						
Interdisciplinary	58,254	41,465	16,789	-	-	-
Total science	<u>58,254</u>	<u>41,465</u>	<u>16,789</u>	<u>-</u>	<u>-</u>	<u>-</u>
Strategic initiatives	1,445	-	-	-	1,445	-
Stephenson National Center for Security Research and Training-						
Law enforcement online	2,704	2,704	-	-	-	-
Total SNCSRT	<u>2,704</u>	<u>2,704</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Veterinary medicine-						
Diagnostic laboratory	1,727,577	673,934	282,435	1,916	487,192	282,100
Pathobiological sciences	6,099	4,925	1,174	-	-	-
Teaching hospital	115,376	-	-	-	115,376	-
Total veterinary medicine	<u>1,849,052</u>	<u>678,859</u>	<u>283,609</u>	<u>1,916</u>	<u>602,568</u>	<u>282,100</u>
Total public service	<u>5,609,490</u>	<u>3,153,705</u>	<u>1,050,345</u>	<u>93,099</u>	<u>974,364</u>	<u>337,977</u>
Academic support-						
Libraries-						
Middleton	13,973,126	5,020,433	1,897,554	81,578	6,622,630	350,931
Subtotal libraries	<u>13,973,126</u>	<u>5,020,433</u>	<u>1,897,554</u>	<u>81,578</u>	<u>6,622,630</u>	<u>350,931</u>
Less allocation to Agricultural Center	<u>(200,681)</u>	<u>(86,292)</u>	<u>(10,034)</u>	<u>-</u>	<u>(104,355)</u>	<u>-</u>

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 For the year ended June 30, 2019

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Total libraries	13,772,445	4,934,141	1,887,520	81,578	6,518,275	350,931
Museums-						
Art	898,623	428,814	170,240	-	299,569	-
Rural life	716,642	385,196	154,153	1,263	172,038	3,992
Total museums	1,615,265	814,010	324,393	1,263	471,607	3,992
Academic center for student athletes	2,424,021	1,659,076	571,736	20,957	172,252	-
Center for academic success	841,572	607,667	156,648	9,225	65,165	2,867
Center for advanced microstructures and devices (CAMD)	35,287	520	-	8,261	26,506	-
Center for community engagement, learning, and leadership	206,924	144,803	52,592	956	8,573	-
Center for energy studies	285,652	199,514	80,286	7,701	(6,799)	4,950
Coast and environment-						
Administration	1,315,219	901,134	345,575	7,743	57,767	3,000
Coastal studies	155,966	149,785	54,708	7,469	(79,857)	23,861
Environmental sciences	74,584	36,269	10,058	2,446	14,476	11,335
Field support services	62,105	77,648	29,377	-	(44,920)	-
Wetlands biogeochemistry institute	252,105	135,345	41,815	14,099	57,652	3,194
Total coast and environment	1,859,979	1,300,181	481,533	31,757	5,118	41,390
Community university partnerships	49,281	14,112	5,714	-	29,455	-
Information technology services	2,450,278	-	-	-	2,450,278	-
Institutional effectiveness	705,728	463,789	208,386	8,897	22,287	2,369
LSU press	753,997	497,591	256,128	-	278	-
Miscellaneous expenses	108,229	-	-	-	108,229	-
Network, infrastructure, and research enablement	2,926,432	2,228,156	910,939	5,461	(236,150)	18,026
Office of assessment and evaluation	24	-	-	-	24	-
Shared instrument facility	72,432	40,141	17,863	-	14,428	-
Academic administration and personnel development-						

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Agriculture	1,313,876	842,763	323,939	41,275	97,809	8,090
Art and design	1,595,545	1,061,170	410,660	16,179	93,542	13,994
Business	2,481,177	1,671,161	610,965	-	199,051	-
Continuing education	2,015,268	1,050,318	483,383	2	479,500	2,065
Engineering	3,599,937	2,309,280	863,439	11,715	407,516	7,987
Graduate school	1,793,647	1,075,280	447,826	40,091	213,268	17,182
Honors college	1,035,139	619,686	232,725	22,266	142,778	17,684
Humanities and social sciences	2,928,160	2,013,300	745,467	3,710	158,487	7,196
Human sciences and education	16,388,598	10,197,267	4,536,308	120,968	1,462,746	71,309
Law center	2,052,459	1,014,560	397,307	18,150	603,350	19,092
Mass communication	665,384	427,987	154,802	8,602	73,993	-
Music and dramatic arts	901,992	630,503	255,288	4,009	12,192	-
Office of research	319,101	224,016	89,782	-	5,303	-
Science	3,500,737	2,299,223	845,957	57,851	245,244	52,462
Stephenson national center for security research and training	36,986	-	36,986	-	-	-
University college	1,711,668	1,091,793	441,458	6,271	153,385	18,761
Veterinary medicine	3,846,338	2,188,616	934,394	73,908	481,514	167,906
Total academic administration and personnel development	46,186,012	28,716,923	11,810,686	424,997	4,829,678	403,728
Total academic support	74,293,558	41,620,624	16,764,424	601,053	14,479,204	828,253
Student services-						
Continuing education	374,024	197,100	83,386	665	92,873	-
Enrollment management	2,224,018	736,070	209,993	20,026	1,257,929	-
Engineering	31	-	-	(1,347)	1,378	-
Humanities and social sciences student recruitment	15,471	1,617	364	1,414	12,076	-
Law center-						
Admissions	472,545	247,398	101,837	32,428	90,882	-
Career services	429,022	271,287	111,906	14,523	31,306	-
International programs	2,559	1,104	455	-	1,000	-
Law center allocation from LSU	61,866	40,832	4,949	-	16,085	-
Student activities	15,400	-	-	-	15,400	-
Student records	300,885	192,598	77,789	506	29,992	-
Total law center	1,282,277	753,219	296,936	47,457	184,665	-
Office of assessment and evaluation	636,805	496,368	141,237	-	(2,491)	1,691

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Records and registration	1,435,343	875,838	340,983	16,272	199,419	2,831
Undergraduate admissions and student aid	7,170,027	3,330,126	1,309,517	258,658	2,138,380	133,346
Counseling and career guidance- Career planning and placement	1,135,941	789,768	324,825	-	21,348	-
Social and cultural development-						
Vice president for student affairs	590,091	576,567	231,507	16,818	(242,854)	8,053
Campus life	62,552	42,185	20,367	-	-	-
Disability services	1,223,460	807,860	297,913	1,772	99,711	16,204
International cultural center	2,522	-	-	-	2,522	-
International programs	576,539	382,195	139,170	31,764	23,410	-
International students	641,398	434,932	161,538	8,455	36,473	-
Multicultural programs	246,614	160,967	38,099	3,424	40,587	3,537
Office of dean of students	442,882	287,545	109,914	8,000	37,423	-
Student advocacy and accountability	399,423	268,395	104,224	8,014	18,790	-
Student government	7,774	7,774	-	-	-	-
Student success	768,318	562,691	171,049	4,052	24,109	6,417
Women's center	109,662	70,327	23,178	733	15,424	-
Total social and cultural development	5,071,235	3,601,438	1,296,959	83,032	55,595	34,211
Veterinary medicine allocation from LSU	101,964	60,559	9,175	-	32,230	-
Subtotal student services	19,447,136	10,842,103	4,013,375	426,177	3,993,402	172,079
Less allocation to Law Center	(61,866)	(40,832)	(4,949)	-	(16,085)	-
Less allocation to Veterinary medicine	(90,335)	(58,717)	(9,034)	-	(22,584)	-
Total student services	19,294,935	10,742,554	3,999,392	426,177	3,954,733	172,079
Institutional support-						
Executive management-						
Board of supervisors	215,735	104,820	38,240	782	57,822	14,071
President	4,327,080	2,620,106	1,116,931	59,352	492,435	38,256
Executive Vice President and Provost	2,099,442	1,430,116	546,599	37,189	83,149	2,389
Vice President for finance and administration	895,518	706,666	281,442	25,774	(120,446)	2,082
Vice President for research and economic development	4,387,008	2,941,721	1,268,061	81,315	94,331	1,580
Vice President for strategic communications	3,569,146	1,704,345	691,156	8,345	1,154,628	10,672
Vice President for strategic initiatives	611,374	402,182	164,098	6,024	29,409	9,661
Total executive management	16,105,303	9,909,956	4,106,527	218,781	1,791,328	78,711

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Fiscal operations-</b>						
Accounting services	7,929,363	5,479,782	2,240,785	40,567	168,229	-
Budget and planning	1,475,500	1,024,572	414,452	23,120	13,356	-
Miscellaneous expenses	2,375,278	20,038	9,731	-	2,344,318	1,191
Procurement and property management	2,381,507	1,629,547	664,253	19,885	62,444	5,378
<b>Total fiscal operations</b>	<b>14,161,648</b>	<b>8,153,939</b>	<b>3,329,221</b>	<b>83,572</b>	<b>2,588,347</b>	<b>6,569</b>
<b>General administrative services-</b>						
Central Support	1,420,056	946,830	382,949	-	90,277	-
College work study programs	(4,914)	(4,914)	-	-	-	-
Diversity	865,044	556,965	182,482	48,629	76,367	601
Human resource management	3,483,573	2,238,298	986,852	25,868	232,555	-
Information technology services	6,962,207	4,340,832	1,864,021	52,237	682,293	22,824
Institutional effectiveness	24,116	-	-	8,656	15,460	-
Office of assessment and evaluation	84,250	-	-	-	84,250	-
Risk Management	1,194,640	-	-	-	1,194,640	-
Staff senate	61,021	39,537	16,008	-	4,496	980
Telecommunications	(1,257,256)	3,818,594	1,642,911	33,740	(7,144,298)	391,797
Veterinary medicine	2,300,902	1,482,779	271,129	7,834	537,910	1,250
<b>Total general administrative services</b>	<b>15,133,639</b>	<b>13,418,921</b>	<b>5,346,352</b>	<b>176,964</b>	<b>(4,226,050)</b>	<b>417,452</b>
<b>Law center-</b>						
Administration	1,506,437	1,073,525	390,458	1,253	41,201	-
Allocation from LSU	303,181	133,399	18,191	-	151,591	-
Alumni affairs	58,123	4,119	-	1,718	52,286	-
Casualty insurance	82,031	-	-	-	82,031	-
Diploma and commencement	26,996	375	61	-	26,560	-
Membership in organizations	44,469	-	-	44	44,425	-
Official functions	323	-	-	-	323	-
System services	77,883	55,138	22,745	-	-	-
Worker's compensation	17,684	-	-	-	17,684	-
<b>Total law center</b>	<b>2,117,127</b>	<b>1,266,556</b>	<b>431,455</b>	<b>3,015</b>	<b>416,101</b>	<b>-</b>
<b>Logistical services-</b>						
Casualty insurance	1,814,400	-	-	-	1,814,400	-
Commencements	226,366	1,200	486	-	224,680	-
<b>Total logistical services</b>	<b>2,040,766</b>	<b>1,200</b>	<b>486</b>	<b>-</b>	<b>2,039,080</b>	<b>-</b>
<b>Subtotal institutional support</b>	<b>49,558,483</b>	<b>32,750,572</b>	<b>13,214,041</b>	<b>482,332</b>	<b>2,608,806</b>	<b>502,732</b>
Less allocation to Agricultural Center	(2,646,360)	(1,625,963)	(224,732)	-	(795,665)	-

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Less allocation to Law Center	(547,977)	(329,235)	(45,119)	-	(173,623)	-
Less allocation to Pennington	(1,068,469)	(735,813)	(101,456)	-	(231,200)	-
Less allocation to Veterinary Medicine	(1,874,915)	(1,226,276)	(170,233)	-	(478,406)	-
Less allocation to University Departments	(371,364)	(238,396)	(32,947)	-	(100,021)	-
Less allocation to Auxiliaries	(10,490,618)	(6,231,427)	(3,147,185)	-	(1,112,006)	-
<b>Total institutional support</b>	<b>32,558,780</b>	<b>22,363,462</b>	<b>9,492,369</b>	<b>482,332</b>	<b>(282,115)</b>	<b>502,732</b>
Operation and maintenance of plant-						
General operations-						
Administration	2,111,400	1,249,417	489,491	24,434	325,265	22,793
Boiler room	1,181,242	779,980	323,961	1,557	74,957	787
Building operations	7,790,533	5,334,387	2,202,397	-	249,051	4,698
Campus police	6,119,865	4,595,799	1,902,367	11,944	(534,293)	144,048
Customer service center	258,040	188,359	68,208	-	1,473	-
Electricity, gas, water, and sewer	6,590,276	1,952,546	812,873	9,348	3,631,260	184,249
Energy efficiency service	8,191,948	-	-	1,069	8,105,636	85,243
Elevator maintenance	318,701	-	-	2,738	315,963	-
Environmental health and safety	728,528	498,386	199,539	4,859	19,435	6,309
Environmental maintenance	333,993	161,694	75,779	-	95,376	1,144
Fire, security and generators	892,525	521,492	207,824	-	123,856	39,353
Landscape services	3,772,214	2,530,436	1,042,432	3,770	115,776	79,800
Maintenance	6,265,157	3,749,373	1,559,967	223	(255,010)	1,210,604
Moving of university departments	9,083	-	-	-	9,083	-
Planning design and construction	2,769,761	2,116,882	848,931	8,933	(213,140)	8,155
Refuse collection	250,972	18,949	-	-	232,023	-
Risk management	1,190,146	531,910	205,359	27,397	423,171	2,309
Telecommunication systems	45,657	-	-	-	45,657	-
Truck service	2,534,448	1,440,408	584,511	-	506,203	3,326
<b>Total general operations</b>	<b>51,354,489</b>	<b>25,670,018</b>	<b>10,523,639</b>	<b>96,272</b>	<b>13,271,742</b>	<b>1,792,818</b>
Law center-						
Alterations and repairs	102,038	-	-	-	102,038	-
Building operations	125,750	373	-	-	125,377	-
Police security	74,435	-	-	-	74,435	-
Property insurance	137,180	-	-	-	137,180	-
Utilities	282,775	-	-	-	282,775	-
<b>Total law center</b>	<b>722,178</b>	<b>373</b>	<b>-</b>	<b>-</b>	<b>721,805</b>	<b>-</b>
South campus operations-						
Building operations and maintenance	203,587	-	-	-	203,587	-
<b>Total south campus operations</b>	<b>203,587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203,587</b>	<b>-</b>

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2019

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Veterinary medicine general operations-						
Building operations and maintenance	4,354,937	992,908	403,393	2,523	2,937,648	18,465
Total veterinary medicine-general operations	<u>4,354,937</u>	<u>992,908</u>	<u>403,393</u>	<u>2,523</u>	<u>2,937,648</u>	<u>18,465</u>
Property insurance	<u>3,879,470</u>	-	-	-	3,879,470	-
Subtotal operation and maintenance of plant	<u>60,514,661</u>	<u>26,663,299</u>	<u>10,927,032</u>	<u>98,795</u>	<u>21,014,252</u>	<u>1,811,283</u>
Less allocation to Agricultural Center	(3,317,387)	(1,144,803)	(152,640)	-	(2,019,944)	-
Less allocation to University Departments	<u>(176,939)</u>	<u>(54,791)</u>	<u>(7,472)</u>	<u>-</u>	<u>(114,676)</u>	<u>-</u>
Total operation and maintenance of plant	<u>57,020,335</u>	<u>25,463,705</u>	<u>10,766,920</u>	<u>98,795</u>	<u>18,879,632</u>	<u>1,811,283</u>
Scholarships and fellowships	<u>91,862,613</u>	-	-	-	91,862,613	-
Total educational and general expenditures	<u>559,782,420</u>	<u>292,537,475</u>	<u>109,579,704</u>	<u>4,549,426</u>	<u>146,025,126</u>	<u>7,090,689</u>
Nonmandatory transfers for-						
Capital improvements	550,000	-	-	-	550,000	-
Other	<u>(2,272,049)</u>	-	-	-	<u>(2,272,049)</u>	-
Total transfers	<u>(1,722,049)</u>	-	-	-	<u>(1,722,049)</u>	-
Total expenditures and transfers	<u>\$ 558,060,371</u>	<u>\$ 292,537,475</u>	<u>\$ 109,579,704</u>	<u>\$ 4,549,426</u>	<u>\$ 144,303,077</u>	<u>\$ 7,090,689</u>