

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction--						
Academic affairs	\$ 239,002	\$ 155,688	\$ 42,088	\$ 17,481	\$ 21,438	\$ 2,307
Academic programs abroad	2,233,616	450,190	163,313	153,527	1,462,587	3,999
Agriculture-						
Agricultural economics and agribusiness	623,215	433,495	170,193	5,864	13,663	-
Agricultural and extension education and evaluation	678,244	469,013	161,656	12,767	30,169	4,639
Animal sciences	995,105	716,205	235,605	6,058	37,237	-
Entomology	553,933	422,798	105,140	5,883	20,112	-
Experimental statistics	1,536,368	1,062,282	441,385	1,731	30,970	-
Interdisciplinary	16,230	8,725	3,398	-	4,107	-
Nutrition and food science	1,099,595	762,469	289,323	6,452	39,976	1,375
Plant, environmental and soil sciences	903,972	621,176	231,701	997	50,098	-
Plant pathology and crop physiology	506,887	368,328	108,096	-	30,123	340
Renewable natural resources	1,459,589	1,027,147	397,090	212	35,140	-
Textiles, apparel design and merchandising	1,296,388	909,594	333,030	1,300	52,464	-
Total agriculture	9,669,526	6,801,232	2,476,617	41,264	344,059	6,354
Art and design-						
Architecture	1,831,610	1,229,141	478,140	12,211	95,111	17,007
Art	4,029,073	2,775,629	981,806	23,422	228,630	19,586
Interdisciplinary	214,155	10,166	2,771	9,951	149,013	42,254
Interior design	878,152	594,057	240,833	5,278	29,489	8,495
Landscape architecture	1,642,875	1,119,705	433,594	12,698	60,574	16,304
Total art and design	8,595,865	5,728,698	2,137,144	63,560	562,817	103,646
Business-						
Accounting	4,322,527	3,121,981	1,186,779	-	13,767	-
Economics	3,750,895	2,756,918	978,759	-	15,218	-
Finance	4,403,917	3,166,246	1,218,243	-	19,428	-
Information systems and decision sciences (ISDS)	3,728,450	2,677,429	1,024,930	-	26,091	-
Institute for entrepreneurial education	434	-	-	-	434	-
Interdisciplinary	(906,470)	9,636	3,929	-	(920,035)	-
Management	2,696,044	1,948,889	726,753	-	20,402	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Marketing	3,083,211	2,226,405	840,959	-	15,847	-
MBA programs	2,176,901	1,206,855	423,780	27,938	514,316	4,012
Public administration institute	1,227,749	873,152	340,346	4,767	9,484	-
Total business	24,483,658	17,987,511	6,744,478	32,705	(285,048)	4,012
Center for computation and technology (CCT)	575,722	407,933	165,307	-	2,482	-
Coast and environment-						
Environmental sciences	1,183,794	825,407	329,594	-	28,793	-
Interdisciplinary	37,249	27,279	6,221	1,076	2,673	-
Oceanography and coastal sciences	2,335,711	1,706,188	597,699	1,494	30,330	-
Total coast and environment	3,556,754	2,558,874	933,514	2,570	61,796	-
Communication across the curriculum	333,169	228,415	91,500	-	13,254	-
Computer charges	10,339	-	-	-	10,339	-
Continuing education-						
Distance learning	727,440	507,872	214,013	-	5,555	-
Interdisciplinary	1,399	990	409	-	-	-
Personal enrichment	50,792	1,781	16,690	-	32,321	-
Pre-college programs	262,323	57,415	25,064	-	179,844	-
Professional development	837,819	565,400	183,091	926	88,402	-
Total continuing education	1,879,773	1,133,458	439,267	926	306,122	-
Engineering-						
Biological and agricultural	1,102,535	741,461	290,965	1,473	66,050	2,586
Chemical	3,261,232	2,346,063	815,192	772	96,722	2,483
Civil and environmental	3,357,260	2,347,682	799,256	23,912	104,445	81,965
Construction management	1,460,097	1,035,230	412,147	-	12,720	-
Digital media arts and engineering	220,871	123,566	56,223	-	16,470	24,612
Electrical and computer science	4,713,799	3,309,991	1,050,819	19,088	308,761	25,140
Engineering services	623,404	267,174	106,707	-	142,046	107,477
Interdisciplinary	1,159,609	833,949	287,322	4,841	33,497	-
Mechanical and industrial	4,292,077	3,058,282	1,026,102	8,628	188,717	10,348
Petroleum	1,880,230	1,365,675	488,795	-	25,760	-
Total engineering	22,071,114	15,429,073	5,333,528	58,714	995,188	254,611

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Gordon A. Cain center	505,233	347,298	129,032	180	28,723	-
Graduate school	266,653	265,654	361	-	638	-
Honors college	509,911	364,151	142,702	99	2,959	-
Humanities and social sciences-						
Aerospace studies	103,178	47,237	19,208	24,774	11,959	-
Communication sciences and disorders	2,070,986	1,450,355	545,511	14,246	60,874	-
Communication studies	2,824,083	2,071,110	689,329	12,897	49,766	981
English	8,551,352	6,215,088	2,064,876	44,897	167,451	59,040
Foreign languages and literatures	4,612,357	3,153,639	1,286,133	19,891	98,954	53,740
French studies	2,821,784	2,014,559	728,370	19,350	48,884	10,621
Geography and anthropology	3,595,537	2,462,147	865,570	41,200	171,549	55,071
History	3,540,586	2,536,871	871,441	35,269	89,149	7,856
Interdisciplinary	2,075,397	1,450,320	507,611	41,227	76,239	-
Military science	120,722	40,598	16,762	-	50,371	12,991
Philosophy and religious studies	2,020,020	1,410,867	539,294	16,938	39,810	13,111
Political science	3,116,416	2,248,678	797,403	13,540	56,795	-
Psychology	4,832,739	3,486,922	1,176,995	21,584	146,139	1,099
Sociology	2,748,346	1,970,685	655,491	21,906	79,284	20,980
Total humanities and social sciences	43,033,503	30,559,076	10,763,994	327,719	1,147,224	235,490
Human sciences and education-						
Education	5,959,129	4,149,707	1,571,392	40,239	192,575	5,216
Human resource education and workforce development	1,471,767	1,035,913	386,289	16,715	29,509	3,341
Interdisciplinary	(318,375)	231,563	87,660	48,159	(685,757)	-
Kinesiology	3,676,719	2,573,753	928,056	7,726	138,811	28,373
Library and information science	1,058,551	725,853	270,304	15,522	45,727	1,145
Social work	3,511,894	2,413,763	903,797	50,057	134,961	9,316
Total human sciences and education	15,359,685	11,130,552	4,147,498	178,418	(144,174)	47,391
Intersession	147,771	114,500	33,271	-	-	-
Law Center-						

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for continuing professional education	605,630	223,239	86,685	21,712	273,994	-
Center for energy law	4,763	-	-	-	4,763	-
Instruction	8,022,627	5,365,584	2,130,568	83,108	443,349	18
Louisiana law review	46,728	25,902	10,147	-	10,679	-
Summer session	127,526	39,895	7,386	20,514	59,731	-
Total law center	8,807,274	5,654,620	2,234,786	125,334	792,516	18
LSU global	208,148	-	-	7,939	200,209	-
Mass communication	5,492,262	3,906,333	1,389,173	6,338	177,484	12,934
Music and dramatic arts-						
Bands	255,051	138,744	52,343	-	33,931	30,033
Interdisciplinary	391,515	120,337	17,812	21,956	152,468	78,942
Music	6,623,505	4,764,139	1,689,144	5,657	164,565	-
Theatre	2,457,312	1,658,281	585,115	37,279	174,571	2,066
Total music and dramatic arts	9,727,383	6,681,501	2,344,414	64,892	525,535	111,041
Science-						
Biological sciences	9,203,372	6,701,382	1,937,156	2,084	525,341	37,409
Chemistry	6,071,826	4,386,333	1,208,572	2,772	472,940	1,209
Geology and geophysics	2,309,354	1,635,748	512,997	13,974	125,943	20,692
Interdisciplinary	430,475	141,694	39,448	-	249,333	-
Mathematics	7,466,206	5,518,172	1,696,357	71,446	149,040	31,191
Physics and astronomy	5,509,060	3,966,274	1,235,680	17,994	277,694	11,418
Total science	30,990,293	22,349,603	6,630,210	108,270	1,800,291	101,919
Stephenson national center for security research and training -						
Fire and emergency training institute (FETI)	4,047,562	2,330,500	858,377	107,787	657,303	93,595
Total Stephenson national center for security research and training	4,047,562	2,330,500	858,377	107,787	657,303	93,595
Student computer labs	389,905	273,190	112,860	-	3,855	-
Summer session	3,831,484	2,795,136	1,023,231	-	13,117	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University college	10,883	7,082	2,926	-	875	-
Veterinary medicine-						
Clinical sciences	9,512,203	6,078,678	2,581,850	78,780	565,506	207,389
Comparative biomedical sciences	2,080,867	1,314,019	640,717	5,614	117,607	2,910
Continuing education	20,097	12,963	4,038	600	2,496	-
Interdisciplinary	470,280	267,969	16,478	9,834	166,059	9,940
Laboratory animal medicine	953,013	547,052	215,105	-	(205,130)	395,986
Pathobiological sciences	1,911,095	1,231,773	506,926	8,391	121,088	42,917
Teaching hospital and clinics	2,648,511	867,175	329,501	21,490	1,419,881	10,464
Total veterinary medicine	17,596,066	10,319,629	4,294,615	124,709	2,187,507	669,606
Total instruction	214,572,554	147,979,897	52,634,206	1,422,432	10,889,096	1,646,923
Research-						
Agriculture						
Plant, environmental management, and soil sciences	4,957	-	4,957	-	-	-
Total agriculture	4,957	-	4,957	-	-	-
Art and design-						
Landscape architecture	19,470	13,778	5,692	-	-	-
Research and service division	60,443	20,461	-	-	39,982	-
Total art and design	79,913	34,239	5,692	-	39,982	-
Business-						
Accounting	107,969	76,405	31,564	-	-	-
Center for analytics and research in transportation safety (CAR)	44,898	15,068	972	7,491	21,367	-
Economics	125,111	88,425	36,530	-	156	-
Finance	154,885	109,605	45,280	-	-	-
Information systems and decision sciences (ISDS)	96,393	68,213	28,180	-	-	-
Management	101,719	71,982	29,737	-	-	-
Marketing	161,841	114,528	47,313	-	-	-
Public administration	15,074	10,667	4,407	-	-	-
Total business	807,890	554,893	223,983	7,491	21,523	-
Center for advanced microstructures and devices (CAMD)	2,668,539	1,640,344	673,081	2,083	279,334	73,697

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for computation and technology (CCT)	7,277,821	4,672,337	1,797,190	122,425	529,025	156,844
Center for energy studies	1,429,960	968,152	395,829	15,142	48,231	2,606
Coast and environment-						
Coastal ecology institute	14,558	-	-	-	14,558	-
Coastal fisheries institute	14,529	-	-	-	14,529	-
Coastal studies institute	108,442	47,493	26,772	-	34,177	-
Environmental sciences	1,110,534	749,414	289,424	19,590	50,766	1,340
Interdisciplinary	885,091	637,313	149,482	24,662	71,441	2,193
Oceanography and coastal sciences	2,629,958	1,728,882	699,724	14,612	103,266	83,474
Wetlands biogeochemistry institute	14,779	156	-	-	14,623	-
Total coast and environment	4,777,891	3,163,258	1,165,402	58,864	303,360	87,007
Engineering-						
Biological and agricultural	331,699	234,729	96,970	-	-	-
Chemical	1,728,482	1,288,484	439,881	-	117	-
Civil and environmental	1,884,507	1,285,717	506,995	12,647	29,800	49,348
Construction management	769,514	544,514	224,948	-	52	-
Electrical and computer science	3,438,110	2,427,547	1,001,025	3,879	1,992	3,667
Engineering services	421,196	292,678	120,719	1,522	6,277	-
Hazardous substance research center	29,659	22,163	961	1,168	5,367	-
Interdisciplinary	99,385	65,670	8,729	1,431	23,555	-
Louisiana transportation research center	50,687	-	49,218	-	1,469	-
Mechanical and industrial	2,425,008	1,702,322	711,989	-	101	10,596
Petroleum	1,325,019	938,752	386,265	-	2	-
Water resources	51,481	33,343	5,885	3,727	8,526	-
Total engineering	12,554,747	8,835,919	3,553,585	24,374	77,258	63,611
Humanities and social sciences-						
Communication sciences and disorders	82,000	44,446	17,333	3,367	10,488	6,366
Communication studies	21,999	15,568	6,431	-	-	-
English	26	-	-	-	26	-
Foreign languages and literatures	120	85	35	-	-	-
Geography and anthropology	143,437	90,981	36,947	-	12,917	2,592
History	70,761	49,664	20,517	580	-	-
Interdisciplinary	15,423	10,038	1,033	2,614	1,738	-
Psychology	193,258	57,942	558	10,762	77,144	46,852

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Sociology	19,880	-	-	-	19,880	-
Total humanities and social sciences	546,904	268,724	82,854	17,323	122,193	55,810
Law Center-						
Center of civil law studies	216,511	154,876	56,678	523	4,413	21
Legal research	113,817	81,235	32,582	-	-	-
Total law center	330,328	236,111	89,260	523	4,413	21
Library	28,105	19,889	8,216	-	-	-
Life course and aging center	256	-	-	-	256	-
Louisiana business and technology center	435,970	308,116	127,288	-	566	-
Louisiana geological survey	938,681	615,555	293,212	-	29,914	-
Louisiana sea grant	2,528,186	1,673,940	639,115	31,521	179,154	4,456
Music and dramatic arts						
Music	10,875	7,696	3,179	-	-	-
Total music and dramatic arts	10,875	7,696	3,179	-	-	-
Research and economic development-						
Center for collaborative knowledge	15,535	7,000	2,685	-	5,850	-
Coastal sustainability studio	45,812	-	-	-	45,812	-
Council on research	915,550	466,832	183,778	15,242	238,976	10,722
Hurricane center	12,057	-	-	56	12,001	-
Total research and economic development	988,954	473,832	186,463	15,298	302,639	10,722
Science-						
Biological sciences	5,780,695	3,857,465	1,555,334	20,624	226,431	120,841
Chemistry	4,483,860	2,927,718	1,157,127	10,625	225,620	162,770
Geology and geophysics	1,870,181	1,232,257	506,919	36,115	91,973	2,917
Interdisciplinary	92,516	51,518	20,749	-	20,249	-
Mathematics	3,425,050	2,419,834	1,005,136	82	(2)	-
Museum of natural science	53,906	38,147	15,759	-	-	-
Physics and astronomy	4,991,886	3,318,894	1,342,562	18,036	210,127	102,267
Total science	20,698,094	13,845,833	5,603,586	85,482	774,398	388,795

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Veterinary medicine-						
Biotechnology and molecular medicine	407,147	279,031	109,103	-	19,013	-
Clinical sciences	2,046,848	750,477	299,831	40,692	876,197	79,651
Comparative biomedical sciences	2,112,679	1,280,771	530,334	6,716	192,308	102,550
Diagnostic laboratory	180,304	167,866	70,504	31	(60,183)	2,086
Equine health studies program	1,110,942	685,353	277,721	1,186	146,682	-
Interdisciplinary	416,374	337,774	-	7,476	71,124	-
Laboratory animal medicine	(100,311)	286,498	96,769	1,569	(485,767)	620
Pathobiological sciences	2,469,326	1,510,547	646,676	38,089	265,546	8,468
Total veterinary medicine	8,643,309	5,298,317	2,030,938	95,759	1,024,920	193,375
Total research	64,751,380	42,617,155	16,883,830	476,285	3,737,166	1,036,944
Public service-						
Business-						
Center for analytics and research in transportation safety	177,181	6,666	7,823	34,972	101,901	25,819
Total business	177,181	6,666	7,823	34,972	101,901	25,819
Center for energy studies	121,258	76,122	31,447	-	13,689	-
Continuing education-						
Pre-college programs	70,504	34,547	15,719	-	20,238	-
Gordon A. Cain center	201,940	40,824	15,987	-	145,129	-
Humanities and social sciences-						
Communication sciences and disorders	153,739	32,775	14,913	4,157	97,892	4,002
Foreign languages and literatures	1,605	895	370	-	340	-
Geography and anthropology	675,211	444,572	155,171	19,175	50,423	5,870
Interdisciplinary	19,519	-	-	2,608	16,911	-
Psychology	103,403	61,721	13,111	-	25,767	2,804
Total humanities and social sciences	953,477	539,963	183,565	25,940	191,333	12,676
Human sciences and education-						

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education	9,372	-	-	339	9,033	-
Interdisciplinary	131,982	75,217	34,402	2,289	18,672	1,402
Leadership and human resource development	317,733	171,504	56,241	9,804	76,702	3,482
Total human sciences and education	459,087	246,721	90,643	12,432	104,407	4,884
Law Center-						
Mineral law institute	786	-	-	-	786	-
Public interest law program	23,860	23,860	-	-	-	-
Total law center	24,646	23,860	-	-	786	-
Libraries	1,903	1,347	556	-	-	-
LSU Press	344,403	240,543	98,785	-	5,075	-
Mass communication	1,337,824	1,236,659	285,802	1,150	(188,950)	3,163
Music and dramatic arts-						
Theatre	10,372	419	-	-	9,953	-
Total music and dramatic arts		419	-	-	9,953	-
Science-						
Interdisciplinary	37,649	29,704	7,945	-	-	-
Total science	37,649	29,704	7,945	-	-	-
Stephenson National Center for Security Research and Training-						
Law enforcement online	2,181	1,543	638	-	-	-
Total SNCSRT	2,181	1,543	638	-	-	-
Veterinary medicine-						
Diagnostic laboratory	1,316,966	610,270	256,314	9,521	390,895	49,966
Interdisciplinary	3,372	-	-	-	-	3,372

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Teaching hospital	160,109	-	-	-	160,109	-
Total veterinary medicine	1,480,447	610,270	256,314	9,521	551,004	53,338
Total public service	5,222,872	3,089,188	995,224	84,015	954,565	99,880
Academic support-						
Libraries-						
Library	13,978,368	5,093,094	2,014,003	53,247	5,974,204	843,820
Subtotal libraries	13,978,368	5,093,094	2,014,003	53,247	5,974,204	843,820
Less allocation to Agricultural Center	(218,211)	(93,831)	(10,911)	-	(113,469)	-
Total libraries	13,760,157	4,999,263	2,003,092	53,247	5,860,735	843,820
Museums-						
Art	992,492	439,034	181,178	-	372,280	-
Rural life	751,366	306,271	146,767	794	297,462	72
Total museums	1,743,858	745,305	327,945	794	669,742	72
Academic center for student athletes	2,373,041	1,568,050	571,451	9,720	201,053	22,767
Center for academic success	1,874,494	1,305,993	441,972	7,694	105,007	13,828
Center for advanced microstructures and devices (CAMD)	5,447	170	-	-	5,277	-
Center for community engagement, learning, and leadership	234,371	166,175	61,117	399	5,288	1,392
Center for energy studies	253,116	171,402	78,274	9,328	(5,888)	-
Coast and environment-						
Administration	1,286,294	885,105	350,971	8,676	41,542	-
Coastal studies	7,684	147,192	50,994	10,416	(204,213)	3,295

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Environmental sciences	83,100	51,711	16,426	3,909	9,519	1,535
Field support services	62,308	59,758	21,132	-	(18,582)	-
Wetlands biogeochemistry institute	202,649	135,156	39,790	16,246	9,795	1,662
Total coast and environment	1,642,035	1,278,922	479,313	39,247	(161,939)	6,492
Community university partnerships	9,305	4,370	1,805	-	3,130	-
Information technology services	3,052,752	-	-	-	3,052,752	-
Institutional effectiveness	627,608	419,561	176,373	2,269	28,331	1,074
LSU online	353	250	103	-	-	-
LSU press	842,062	595,701	246,094	-	267	-
Miscellaneous expenses	80,085	-	-	-	80,085	-
Network, infrastructure, and research enablement	2,885,303	2,264,795	926,230	4,386	(312,187)	2,079
Shared instrument facility	110,133	-	-	4,883	105,250	-
Academic administration and personnel development-						
Agriculture	1,392,870	913,766	359,539	35,834	83,731	-
Art and design	1,724,760	1,160,419	448,693	23,480	80,514	11,654
Business	3,068,246	1,999,967	885,905	-	182,374	-
Continuing education	1,622,936	819,319	348,648	2,361	452,608	-
Engineering	4,198,118	2,465,542	949,260	15,029	768,287	-
Graduate school	1,839,466	1,178,900	481,380	10,413	145,544	23,229
Honors college	1,009,190	658,645	256,360	13,358	79,477	1,350
Humanities and social sciences	3,024,217	2,071,641	778,730	5,770	147,126	20,950
Human sciences and education	17,048,740	10,694,694	4,751,632	59,236	1,545,034	(1,856)
Law center	2,147,928	1,112,099	431,654	10,822	556,980	36,373
Mass communication	653,748	434,294	165,546	-	48,325	5,583
Music and dramatic arts	1,082,184	757,813	286,935	2,137	30,499	4,800
Office of research	345,006	239,795	98,471	-	6,740	-
Research	128	-	-	-	128	-
Science	3,982,154	2,588,474	979,650	71,269	293,674	49,087
Stephenson national center for security research and training	39,905	-	39,905	-	-	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University college	1,770,822	1,177,433	455,154	11,102	125,483	1,650
Veterinary medicine	3,838,288	2,262,651	940,279	34,822	550,242	50,294
Total academic administration and personnel development	48,788,706	30,535,452	12,657,741	295,633	5,096,766	203,114
Total academic support	78,282,826	44,055,409	17,971,510	427,600	14,733,669	1,094,638
Student services-						
Continuing education	172,166	66,243	29,091	-	76,832	-
Enrollment management	1,712,625	526,349	122,883	5,204	1,058,189	-
Engineering	(2,886)	-	-	(6,643)	3,757	-
Humanities and social sciences student recruitment	30,009	11,400	4,710	-	13,899	-
Law center-						
Admissions	433,592	221,833	88,915	46,888	75,956	-
Career services	387,313	250,535	102,519	6,270	27,989	-
International programs	1,167	832	335	-	-	-
Law center allocation from LSU	65,935	43,517	5,275	-	17,143	-
Student activities	17,815	-	-	-	17,815	-
Student records	313,158	203,563	80,836	2,298	26,461	-
Total law center	1,218,980	720,280	277,880	55,456	165,364	-
Office of assessment and evaluation	386,518	280,115	78,170	-	28,233	-
Records and registration	1,549,614	893,210	363,036	11,875	270,960	10,533
Undergraduate admissions and student aid	7,246,387	3,546,278	1,444,925	193,559	2,025,783	35,842
Counseling and career guidance-						
Career planning and placement	1,181,331	822,036	338,327	-	20,968	-
Social and cultural development-						
Campus life	67,816	46,852	19,380	-	1,584	-
Disability services	1,158,560	777,216	295,498	399	85,447	-
International cultural center	2,230	-	-	-	2,230	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
International programs	399,658	268,629	99,939	2,239	28,697	154
International students	671,354	458,273	183,850	2,913	26,318	-
Multicultural programs	244,071	166,207	42,837	10,043	24,984	-
Office of dean of students	421,193	274,317	105,356	7,499	34,021	-
Student advocacy and accountability	422,883	298,470	117,523	538	6,352	-
Student government	8,007	8,007	-	-	-	-
Vice president for student affairs	753,960	623,476	250,624	16,556	(147,526)	10,830
Women's center	119,287	84,991	24,565	604	9,127	-
Total social and cultural development	4,269,019	3,006,438	1,139,572	40,791	71,234	10,984
Veterinary medicine allocation from LSU	108,751	69,069	10,626	-	29,056	-
Subtotal student services	17,872,514	9,941,418	3,809,220	300,242	3,764,275	57,359
Less allocation to Law Center	(65,935)	(43,517)	(5,275)	-	(17,143)	-
Less allocation to Veterinary medicine	(106,260)	(69,069)	(10,626)	-	(26,565)	-
Total student services	17,700,319	9,828,832	3,793,319	300,242	3,720,567	57,359
Institutional support-						
Executive management-						
Board of supervisors	502,014	244,050	100,821	3,918	153,225	-
President	4,261,929	2,669,177	1,170,040	35,514	384,727	2,471
Executive Vice President and Provost	2,156,103	1,350,390	539,142	34,881	203,914	27,776
Vice President for finance and administration	1,216,259	1,020,080	428,023	13,036	(244,880)	-
Vice President for research and economic development	4,454,146	3,078,703	1,259,467	20,211	92,143	3,622
Vice President for strategic communications	3,330,460	1,908,132	759,529	4,329	658,470	-
Vice President for strategic initiatives	641,892	440,473	156,503	1,846	38,694	4,376
Total executive management	16,562,803	10,711,005	4,413,525	113,735	1,286,293	38,245
Fiscal operations-						
Accounting services	8,092,732	5,487,266	2,282,382	34,248	285,323	3,513

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Budget and planning	1,517,651	1,045,719	429,479	16,671	20,685	5,097
Miscellaneous expenses	3,658,049	4,632	2,116	-	3,651,301	-
Procurement and property management	2,459,079	1,673,238	704,656	14,905	66,280	-
Warehouse management	15	-	-	-	15	-
Total fiscal operations	<u>15,727,526</u>	<u>8,210,855</u>	<u>3,418,633</u>	<u>65,824</u>	<u>4,023,604</u>	<u>8,610</u>
General administrative services-						
Central Support	1,928,706	1,314,214	545,421	-	69,071	-
College work study programs	(2,404)	(2,404)	-	-	-	-
Diversity	713,430	505,855	168,286	9,020	30,269	-
EOC operations	206,992	137,200	56,680	-	10,512	2,600
Human resource management	3,373,985	2,251,073	944,420	10,684	165,988	1,820
Information technology services	7,267,034	4,640,989	1,908,694	38,725	660,407	18,219
Institutional effectiveness	39,150	18,635	-	7,206	13,309	-
Office of assessment and evaluation	84,250	-	-	-	84,250	-
Risk Management	1,086,826	-	-	-	1,086,826	-
Staff senate	62,214	40,367	16,676	-	5,171	-
Telecommunications	(1,016,021)	4,235,121	1,852,952	3,424	(7,481,245)	373,727
Veterinary medicine	2,722,715	1,773,615	330,919	8,210	606,383	3,588
Total general administrative services	<u>16,466,877</u>	<u>14,914,665</u>	<u>5,824,048</u>	<u>77,269</u>	<u>(4,749,059)</u>	<u>399,954</u>
Law center-						
Administration	1,503,453	1,086,467	371,294	2,257	43,435	-
Allocation from LSU	348,386	153,290	20,903	-	174,193	-
Alumni affairs	96,914	58,788	23,144	-	14,982	-
Casualty insurance	72,018	-	-	-	72,018	-
Diploma and commencement	6,501	-	-	-	6,501	-
Membership in organizations	44,882	-	-	-	44,882	-
Official functions	12,883	-	-	-	12,883	-
Worker's compensation	17,953	-	-	-	17,953	-
Total law center	<u>2,102,990</u>	<u>1,298,545</u>	<u>415,341</u>	<u>2,257</u>	<u>386,847</u>	<u>-</u>
Logistical services-						
Casualty insurance	1,604,606	-	-	-	1,604,606	-
Commencements	231,031	900	248	-	229,883	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total logistical services	1,835,637	900	248	-	1,834,489	-
Subtotal institutional support	52,695,833	35,135,970	14,071,795	259,085	2,782,174	446,809
Less allocation to Agricultural Center	(2,812,879)	(1,744,446)	(241,057)	-	(827,376)	-
Less allocation to Law Center	(648,614)	(393,472)	(53,928)	-	(201,214)	-
Less allocation to Pennington	(1,152,453)	(785,234)	(108,293)	-	(258,926)	-
Less allocation to Veterinary Medicine	(2,222,838)	(1,459,158)	(202,523)	-	(561,157)	-
Less allocation to University Departments	(417,175)	(268,665)	(37,110)	-	(111,400)	-
Less allocation to Auxiliaries	(9,678,561)	(7,019,860)	(2,335,437)	-	(323,264)	-
Total institutional support	35,763,313	23,465,135	11,093,447	259,085	498,837	446,809
Operation and maintenance of plant-						
General operations-						
Administration	1,980,396	1,287,129	513,245	11,448	162,894	5,680
Boiler room	1,671,138	985,982	408,157	-	276,999	-
Building operations	7,047,348	5,357,469	2,235,043	-	(545,164)	-
Campus police	6,642,842	4,609,559	1,927,070	10,192	(78,199)	174,220
Customer service center	320,817	228,646	89,663	2,009	499	-
Electricity, gas, water, and sewer	4,600,223	1,440,911	596,263	7,524	2,196,869	358,656
Energy efficiency service	6,372,340	-	-	-	6,164,940	207,400
Elevator maintenance	317,394	-	-	-	317,394	-
Environmental health and safety	902,210	611,724	244,530	7,919	29,909	8,128
Environmental maintenance	214,345	82,164	33,943	-	98,238	-
Fire, security and generators	630,118	296,549	120,445	-	107,597	105,527
Landscape services	3,997,616	2,618,838	1,094,004	4,562	229,174	51,038
Maintenance	7,405,466	4,550,322	1,881,001	2,306	(736,872)	1,708,709
Moving of university departments	683	-	-	-	683	-
Planning design and construction	2,974,655	2,226,714	906,255	5,775	(174,286)	10,197
Refuse collection	170,950	15,853	-	1,657	153,440	-
Risk management	1,220,396	498,552	228,884	22,657	465,858	4,445
Telecommunication systems	103,390	-	-	-	103,390	-
Truck service	2,298,477	1,517,892	627,067	-	148,422	5,096
Total general operations	48,870,804	26,328,304	10,905,570	76,049	8,921,785	2,639,096
Law center-						
Alterations and repairs	97,479	-	-	-	95,834	1,645

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Building operations	212,472	-	-	-	212,472	-
Police security	41,558	-	-	-	41,558	-
Property insurance	156,511	-	-	-	156,511	-
Utilities	288,746	-	-	-	288,746	-
Total law center	<u>796,766</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>795,121</u>	<u>1,645</u>
South campus operations-						
Building operations and maintenance	199,857	-	-	-	199,857	-
Total south campus operations	<u>199,857</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>199,857</u>	<u>-</u>
Veterinary medicine general operations-						
Building operations and maintenance	4,700,799	1,074,948	403,410	1,966	3,078,736	141,739
Total veterinary medicine-general operations	<u>4,700,799</u>	<u>1,074,948</u>	<u>403,410</u>	<u>1,966</u>	<u>3,078,736</u>	<u>141,739</u>
Property insurance	<u>4,094,560</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,094,560</u>	<u>-</u>
Subtotal operation and maintenance of plant	<u>58,662,786</u>	<u>27,403,252</u>	<u>11,308,980</u>	<u>78,015</u>	<u>17,090,059</u>	<u>2,782,480</u>
Less allocation to Agricultural Center	(3,543,331)	(1,084,850)	(144,647)	-	(2,313,834)	-
Less allocation to University Departments	<u>(180,350)</u>	<u>(52,679)</u>	<u>(7,184)</u>	<u>-</u>	<u>(120,487)</u>	<u>-</u>
Total operation and maintenance of plant	<u>54,939,105</u>	<u>26,265,723</u>	<u>11,157,149</u>	<u>78,015</u>	<u>14,655,738</u>	<u>2,782,480</u>
Scholarships and fellowships	<u>99,156,585</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>99,156,585</u>	<u>-</u>
Total educational and general expenditures	<u>570,388,954</u>	<u>297,301,339</u>	<u>114,528,685</u>	<u>3,047,674</u>	<u>148,346,223</u>	<u>7,165,033</u>
Nonmandatory transfers for-						
Capital improvements	550,000	-	-	-	550,000	-
	(2,300,000)	-	-	-	(2,300,000)	-
Other	<u>(2,230,428)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2,230,428)</u>	<u>-</u>
Total transfers	<u>(3,980,428)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,980,428)</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 566,408,526</u>	<u>\$ 297,301,339</u>	<u>\$ 114,528,685</u>	<u>\$ 3,047,674</u>	<u>\$ 144,365,795</u>	<u>\$ 7,165,033</u>