

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction--						
Academic affairs	\$ 272,007	\$ 198,553	\$ 43,688	\$ (1,216)	\$ 30,982	\$ -
Academic programs abroad	102,002	244,963	106,749	1,758	(251,468)	-
Agriculture-						
Agricultural economics and agribusiness	604,507	407,258	167,800	-	29,449	-
Agricultural and extension education and evaluation	702,243	501,785	177,446	-	17,763	5,249
Animal sciences	1,144,222	715,424	270,316	151	134,498	23,833
Entomology	466,743	332,831	105,536	-	26,076	2,300
Experimental statistics	1,366,138	976,298	358,512	-	29,803	1,525
Interdisciplinary	18,145	9,161	3,828	-	3,824	1,332
Nutrition and food science	1,030,267	697,660	262,116	-	59,067	11,424
Plant, environmental and soil sciences	1,057,582	723,337	264,596	-	57,229	12,420
Plant pathology and crop physiology	437,633	306,433	101,451	-	29,749	-
Renewable natural resources	1,553,228	1,030,148	415,826	-	76,500	30,754
Textiles, apparel design and merchandising	1,413,175	963,844	363,226	-	53,664	32,441
Total agriculture	9,793,883	6,664,179	2,490,653	151	517,622	121,278
Art and design-						
Architecture	1,802,230	1,264,685	455,996	(2,001)	69,235	14,315
Art	3,912,669	2,664,428	985,558	3,851	216,796	42,036
Interdisciplinary	297,040	4,837	1,234	(60)	165,338	125,691
Interior design	876,164	589,008	242,697	-	34,058	10,401
Landscape architecture	1,686,933	1,127,501	469,409	404	60,810	28,809
Total art and design	8,575,036	5,650,459	2,154,894	2,194	546,237	221,252
Business-						
Accounting	4,026,877	2,884,333	1,132,728	-	9,816	-
Economics	3,917,923	2,787,041	1,112,839	-	16,505	1,538
Finance	4,826,340	3,443,174	1,355,459	-	11,369	16,338
Information systems and decision sciences (ISDS)	3,657,164	2,640,050	1,029,855	-	(12,741)	-
Institute for entrepreneurial education	390	-	-	-	390	-
Interdisciplinary	(889,889)	11,080	4,630	-	(905,599)	-
Management	2,712,122	1,944,226	752,372	-	15,524	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Marketing	3,272,530	2,344,812	917,500	-	10,218	-
MBA programs	1,573,624	1,064,109	374,830	(2,669)	137,354	-
Public administration institute	1,132,100	771,630	344,229	-	12,177	4,064
Total business	24,229,181	17,890,455	7,024,442	(2,669)	(704,987)	21,940
Center for computation and technology (CCT)	535,760	368,251	160,356	-	7,153	-
Coast and environment-						
Environmental sciences	1,245,962	845,494	363,881	-	36,587	-
Interdisciplinary	38,119	20,153	5,391	-	12,575	-
Oceanography and coastal sciences	2,376,764	1,701,200	649,279	350	25,935	-
Total coast and environment	3,660,845	2,566,847	1,018,551	350	75,097	-
Communication across the curriculum	318,118	212,657	86,911	3,223	13,817	1,510
Computer charges	10,152	-	-	-	10,152	-
Continuing education-						
Distance learning	448,066	315,197	127,448	-	5,421	-
Fire and emergency training institute (FETI)	4,203,160	2,111,781	823,576	75,866	1,053,373	138,564
Personal enrichment	3,588	500	226	-	2,862	-
Pre-college programs	35,617	20,932	8,369	-	6,316	-
Professional development	654,008	468,487	174,756	-	10,765	-
Total continuing education	5,344,439	2,916,897	1,134,375	75,866	1,078,737	138,564
Engineering-						
Biological and agricultural	1,138,665	747,729	345,524	-	44,020	1,392
Chemical	3,459,067	2,484,239	888,042	-	79,355	7,431
Civil and environmental	3,344,159	2,321,322	803,782	(9,109)	144,695	83,469
Construction management	1,585,149	1,118,240	456,924	-	9,985	-
Digital media arts and engineering	183,118	126,071	57,047	-	-	-
Electrical and computer science	4,479,248	3,242,793	1,035,037	2,376	165,182	33,860
Engineering services	489,639	273,036	110,646	-	38,453	67,504
Interdisciplinary	1,191,911	846,411	283,516	-	60,095	1,889
Mechanical and industrial	4,365,045	3,098,842	1,115,924	166	147,558	2,555
Petroleum	1,955,146	1,395,615	535,737	-	23,794	-
Total engineering	22,191,147	15,654,298	5,632,179	(6,567)	713,137	198,100

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Gordon A. Cain center	473,794	311,513	128,597	-	30,105	3,579
Graduate school	187,295	226,378	55	-	(39,138)	-
Honors college	538,275	366,482	169,959	-	1,834	-
Humanities and social sciences-						
Aerospace studies	76,036	48,170	19,918	-	7,948	-
Communication sciences and disorders	2,050,218	1,422,633	549,202	1,565	67,967	8,851
Communication studies	3,007,572	2,184,932	732,115	418	76,286	13,821
English	8,464,635	6,179,539	2,107,024	1,159	132,418	44,495
French studies	2,588,693	1,867,493	661,711	642	57,448	1,399
Geography and anthropology	3,597,751	2,507,446	903,701	(2,438)	164,537	24,505
History	3,764,717	2,726,227	961,462	(1,197)	61,986	16,239
Interdisciplinary	2,192,784	1,452,764	512,823	(1,079)	221,393	6,883
Military science	59,104	27,932	17,461	-	13,711	-
Philosophy and religious studies	1,837,941	1,268,551	498,013	1,177	49,026	21,174
Political science	2,922,348	2,081,431	750,405	(1,795)	73,313	18,994
Psychology	4,681,374	3,313,788	1,207,483	10	144,140	15,953
Sociology	2,902,684	2,076,164	693,400	(22)	114,243	18,899
World Languages, Literatures, and Cultures	4,481,387	3,106,252	1,246,172	932	110,719	17,312
Total humanities and social sciences	42,627,244	30,263,322	10,860,890	(628)	1,295,135	208,525
Human sciences and education-						
Education	5,437,599	3,734,102	1,478,854	1,605	209,833	13,205
Human resource education and workforce development	1,569,864	1,106,374	424,278	(674)	28,706	11,180
Interdisciplinary	47,391	251,095	102,957	(9,117)	(298,894)	1,350
Kinesiology	3,848,658	2,565,816	946,603	-	147,614	188,625
Library and information science	1,104,864	757,635	291,380	(491)	39,188	17,152
Social work	3,642,827	3,311,049	1,312,645	(177)	(986,779)	6,089
Total human sciences and education	15,651,203	11,726,071	4,556,717	(8,854)	(860,332)	237,601
Information technology services	375,446	262,652	109,743	-	3,051	-
Intersession	95,733	74,750	20,983	-	-	-

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For the year ended June 30, 2021

<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
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Law Center-

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For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for continuing professional education	292,881	173,600	69,787	659	45,595	3,240
Center for energy law	208	-	-	-	208	-
Instruction	7,659,105	5,262,228	2,071,084	8,511	303,480	13,802
Louisiana law review	41,619	28,327	11,666	-	1,626	-
Summer session	77,263	72,700	4,563	-	-	-
Total law center	8,071,076	5,536,855	2,157,100	9,170	350,909	17,042
LSU global	588,767	-	-	(7,939)	596,706	-
Mass communication	5,406,792	3,834,205	1,408,429	708	148,727	14,723
Music and dramatic arts-						
Bands	255,275	168,752	65,775	-	17,298	3,450
Interdisciplinary	294,809	94,793	4,037	500	127,790	67,689
Music	6,605,419	4,719,371	1,714,163	2,218	164,093	5,574
Theatre	2,489,428	1,611,165	577,768	304	250,511	49,680
Total music and dramatic arts	9,644,931	6,594,081	2,361,743	3,022	559,692	126,393
Science-						
Biological sciences	9,327,900	6,802,180	2,069,047	-	419,805	36,868
Chemistry	5,967,025	4,460,454	1,096,992	-	392,880	16,699
Geology and geophysics	2,332,659	1,648,016	546,741	7,606	122,195	8,101
Interdisciplinary	210,866	161,049	43,167	2,857	3,793	-
Mathematics	7,610,206	5,620,996	1,769,523	(3,846)	118,251	105,282
Physics and astronomy	5,305,531	3,652,760	1,253,870	358	330,948	67,595
Total science	30,754,187	22,345,455	6,779,340	6,975	1,387,872	234,545
Student computer labs	651,639	459,493	191,988	-	158	-
Summer session	4,346,458	3,162,675	1,183,248	-	535	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University college	9,841	6,941	2,900	-	-	-
Veterinary medicine-						
Clinical sciences	9,276,726	5,764,264	2,579,061	10,901	739,574	182,926
Comparative biomedical sciences	1,859,251	1,176,335	493,170	535	110,640	78,571
Continuing education	11,219	7,731	3,233	-	255	-
Interdisciplinary	695,776	267,686	10,740	452	207,255	209,643
Laboratory animal medicine	878,963	630,716	263,342	-	(213,252)	198,157
Pathobiological sciences	2,038,685	1,231,481	485,021	-	84,474	237,709
Teaching hospital and clinics	2,073,108	792,793	336,906	-	932,575	10,834
Total veterinary medicine	16,833,728	9,871,006	4,171,473	11,888	1,861,521	917,840
Total instruction	211,288,979	147,409,438	53,955,963	87,432	7,373,254	2,462,892
Research-						
Agriculture						
Plant, environmental management, and soil sciences	1,558	-	1,558	-	-	-
Total agriculture	1,558	-	1,558	-	-	-
Art and design-						
Landscape architecture	24,952	17,599	7,353	-	-	-
Research and service division	39,928	14,885	-	-	25,043	-
Total art and design	64,880	32,484	7,353	-	25,043	-
Business-						
Accounting	96,419	68,005	28,414	-	-	-
Center for analytics and research in transportation safety (CAR)	65,017	41,181	3,890	-	19,946	-
Economics	169,300	119,408	49,892	-	-	-
Finance	178,263	125,730	52,533	-	-	-
Information systems and decision sciences (ISDS)	81,295	57,338	23,957	-	-	-
Management	97,215	68,566	28,649	-	-	-
Marketing	157,272	110,925	46,347	-	-	-
Public administration	10,315	7,275	3,040	-	-	-
Total business	855,096	598,428	236,722	-	19,946	-
Center for advanced microstructures and devices (CAMD)	3,211,033	1,615,279	671,662	-	734,043	190,049

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for computation and technology (CCT)	7,325,976	4,536,177	1,817,488	55	377,822	594,434
Center for energy studies	1,307,947	903,791	393,056	-	10,988	112
Coast and environment-						
Coastal ecology institute	15,027	-	-	-	15,027	-
Coastal fisheries institute	14,624	-	-	-	14,624	-
Coastal studies institute	90,170	10,776	4,151	-	31,949	43,294
Environmental sciences	1,232,131	809,163	346,481	1,887	45,841	28,759
Interdisciplinary	665,695	481,772	142,329	540	41,054	-
Oceanography and coastal sciences	2,571,327	1,782,072	732,603	33	43,861	12,758
Wetlands biogeochemistry institute	14,921	162	-	-	14,759	-
Total coast and environment	4,603,895	3,083,945	1,225,564	2,460	207,115	84,811
Engineering-						
Biological and agricultural	297,056	209,515	87,541	-	-	-
Center for rotating machinery	2,120	-	2,120	-	-	-
Chemical	1,877,731	1,398,426	474,243	-	62	5,000
Civil and environmental	1,910,898	1,336,006	526,046	-	22,350	26,496
Construction management	849,946	596,487	253,459	-	-	-
Electrical and computer science	3,241,727	2,286,864	955,512	(1,042)	393	-
Engineering services	423,526	293,258	122,531	-	7,737	-
Hazardous substance research center	32,716	21,609	5,927	602	4,578	-
Interdisciplinary	137,779	62,946	19,961	-	24,872	30,000
Louisiana transportation research center	14,925	-	13,449	-	1,476	-
Mechanical and industrial	2,468,761	1,730,413	723,033	-	6,352	8,963
Petroleum	1,364,334	973,114	391,220	-	-	-
Water resources	51,761	27,635	6,174	-	17,952	-
Total engineering	12,673,280	8,936,273	3,581,216	(440)	85,772	70,459
Human sciences and education -						
Social work	99	-	-	-	99	-
Total human sciences and education	99	-	-	-	99	-
Humanities and social sciences -						
Communication sciences and disorders	133,435	32,043	13,389	-	10,442	77,561
French studies	125	88	37	-	-	-
Geography and anthropology	131,464	86,316	27,908	-	4,015	13,225

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
History	10,779	7,484	3,295	-	-	-
Interdisciplinary	20,084	18,775	1,045	(471)	735	-
Political science	66,750	47,079	19,671	-	-	-
Psychology	160,444	22,170	6,087	-	120,460	11,727
Sociology	19,880	-	-	-	19,880	-
Total humanities and social sciences	542,961	213,955	71,432	(471)	155,532	102,513
Law Center-						
Center of civil law studies	223,764	155,715	62,490	-	5,559	-
Legal research	362,067	258,250	103,817	-	-	-
Total law center	585,831	413,965	166,307	-	5,559	-
Life course and aging center	227	-	-	-	227	-
Louisiana business and technology center	498,163	349,610	146,076	-	2,477	-
Louisiana geological survey	723,006	460,042	219,681	-	36,710	6,573
Louisiana sea grant	2,416,964	1,641,386	662,943	730	106,582	5,323
Music and dramatic arts						
Music	19,535	13,778	5,757	-	-	-
Total music and dramatic arts	19,535	13,778	5,757	-	-	-
Research and economic development-						
Center for collaborative knowledge	12,560	7,000	2,716	-	2,844	-
Coastal sustainability studio	6,470	-	-	-	6,470	-
Council on research	420,048	274,404	108,696	7	35,504	1,437
Health disparities initiative	24,514	3,208	-	-	21,306	-
Hurricane center	191	-	-	(300)	491	-
Total research and economic development	463,783	284,612	111,412	(293)	66,615	1,437
Science-						
Biological sciences	5,809,281	3,876,574	1,584,144	1,158	242,756	104,649
Chemistry	4,279,483	2,796,178	1,117,914	(1,807)	107,234	259,964
Geology and geophysics	1,846,403	1,250,646	509,522	916	85,319	-
Interdisciplinary	150,833	57,437	23,999	-	(21,345)	90,742
Mathematics	3,271,557	2,307,428	964,104	-	25	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Museum of natural science	177,129	125,686	51,443	-	-	-
Physics and astronomy	4,660,153	3,254,734	1,327,874	-	38,236	39,309
Total science	20,194,839	13,668,683	5,579,000	267	452,225	494,664
Veterinary medicine-						
Biotechnology and molecular medicine	282,585	288,656	123,256	-	(194,960)	65,633
Clinical sciences	1,773,270	740,545	315,986	25	704,761	11,953
Comparative biomedical sciences	2,333,993	1,265,799	510,770	-	284,655	272,769
Diagnostic laboratory	75,256	154,343	66,402	-	(150,760)	5,271
Equine health studies program	1,024,052	575,453	232,262	-	215,338	999
Interdisciplinary	413,135	274,777	-	-	127,891	10,467
Laboratory animal medicine	(116,469)	290,167	102,436	-	(515,526)	6,454
Pathobiological sciences	2,347,695	1,358,920	587,792	(345)	365,139	36,189
Veterinary teaching hospital	500	-	-	-	500	-
Total veterinary medicine	8,134,017	4,948,660	1,938,904	(320)	837,038	409,735
Total research	63,623,090	41,701,068	16,836,131	1,988	3,123,793	1,960,110
Public service-						
Art and design-						
Architecture	16,878	11,904	4,974	-	-	-
Landscape architecture	16,925	11,937	4,988	-	-	-
Total art and design	33,803	23,841	9,962	-	-	-
Center for energy studies	229,599	145,503	62,968	-	21,128	-
Coast and environment-						
Oceanography and coastal science	11,473	8,092	3,381	-	-	-
Total coast and environment	11,473	8,092	3,381	-	-	-
Continuing education-						
Pre-college programs	142,368	80,496	53,251	-	8,621	-
Total continuing education	142,368	80,496	53,251	-	8,621	-
Gordon A. Cain center	226,708	37,805	22,782	1,050	165,071	-
Human sciences and education-						

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Education	(4,650)	-	-	-	(4,650)	-
Interdisciplinary	93,310	58,138	26,128	-	9,044	-
Leadership and human resource development	282,365	203,708	75,023	824	2,810	-
Total human sciences and education	<u>371,025</u>	<u>261,846</u>	<u>101,151</u>	<u>824</u>	<u>7,204</u>	<u>-</u>
Humanities and social sciences-						
Communication sciences and disorders	206,259	37,000	16,742	-	112,977	39,540
Geography and anthropology	756,655	480,323	171,890	(456)	75,614	29,284
Interdisciplinary	18,526	-	-	-	18,526	-
Psychology	143,195	56,788	5,279	-	79,877	1,251
Total humanities and social sciences	<u>1,124,635</u>	<u>574,111</u>	<u>193,911</u>	<u>(456)</u>	<u>286,994</u>	<u>70,075</u>
Law Center-						
Mineral law institute	579	-	-	-	579	-
Public interest law program	17,418	17,418	-	-	-	-
Total law center	<u>17,997</u>	<u>17,418</u>	<u>-</u>	<u>-</u>	<u>579</u>	<u>-</u>
LSU Press	342,062	238,012	98,952	-	5,098	-
Mass communication	1,276,772	1,178,156	318,568	144	(234,394)	14,298
Music and dramatic arts-						
Theatre	4,159	-	-	-	4,159	-
Total music and dramatic arts	<u>4,159</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,159</u>	<u>-</u>
Science-						
Interdisciplinary	43,564	26,894	11,237	-	5,433	-
Mathematics	16,933	11,943	4,990	-	-	-
Total science	<u>60,497</u>	<u>38,837</u>	<u>16,227</u>	<u>-</u>	<u>5,433</u>	<u>-</u>
Veterinary medicine-						
Comparative biomedical services	2,593	-	2,593	-	-	-
Diagnostic laboratory	1,427,561	578,702	265,030	-	575,384	8,445

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Teaching hospital	209,902	-	-	-	209,902	-
Total veterinary medicine	1,640,056	578,702	267,623	-	785,286	8,445
Total public service	5,481,154	3,182,819	1,148,776	1,562	1,055,179	92,818
Academic support-						
Libraries-						
Library	13,984,661	4,847,873	1,937,831	(4,795)	6,769,988	433,764
Subtotal libraries	13,984,661	4,847,873	1,937,831	(4,795)	6,769,988	433,764
Less allocation to Agricultural Center	(221,989)	(95,455)	(11,099)	-	(115,435)	-
Total libraries	13,762,672	4,752,418	1,926,732	(4,795)	6,654,553	433,764
Museums-						
Art	962,752	448,409	212,397	-	301,946	-
Rural life	395,494	290,581	136,003	-	(31,090)	-
Total museums	1,358,246	738,990	348,400	-	270,856	-
Academic center for student athletes	2,371,223	1,644,240	563,561	(16)	162,435	1,003
Center for academic success	1,850,796	1,351,483	418,588	(249)	67,852	13,122
Center for advanced microstructures and devices (CAMD)	9,043	-	-	-	6,953	2,090
Center for community engagement, learning, and leadership	238,356	171,181	63,668	-	3,507	-
Center for energy studies	263,986	196,672	82,078	-	(14,764)	-
Coast and environment-						
Administration	1,383,951	937,417	381,328	-	65,206	-
Coastal studies	189,588	188,857	58,273	13,087	(74,208)	3,579

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Environmental sciences	3,400	-	-	-	3,400	-
Field support services	62,117	76,870	30,746	-	(45,499)	-
Wetlands biogeochemistry institute	334,776	173,691	60,289	(414)	98,253	2,957
Total coast and environment	1,973,832	1,376,835	530,636	12,673	47,152	6,536
Community university partnerships	26,240	9,677	4,043	-	12,520	-
Information technology services	2,919,492	-	-	-	2,894,298	25,194
Institutional effectiveness	684,030	431,492	180,289	-	72,249	-
LSU online	752,195	421,408	185,023	-	145,764	-
LSU press	834,992	568,767	265,957	-	268	-
Miscellaneous expenses	110,191	-	-	-	110,191	-
Network, infrastructure, and research enablement	2,732,278	2,167,774	871,420	-	(310,940)	4,024
Shared instrument facility	512,438	111,935	46,769	-	126,536	227,198
Academic administration and personnel development-						
Agriculture	1,243,764	860,464	332,533	963	49,804	-
Art and design	1,708,009	1,185,653	445,889	(171)	75,533	1,105
Business	2,984,390	2,009,336	803,330	-	171,724	-
Collaborative academic programs	81,214	49,273	20,588	-	11,353	-
Continuing education	1,308,215	723,992	299,625	-	284,598	-
Engineering	4,232,243	2,452,354	981,142	(458)	779,244	19,961
Graduate school	1,957,319	1,235,364	548,711	505	149,708	23,031
Honors college	957,969	635,447	248,882	(1,845)	60,995	14,490
Human sciences and education	17,282,501	10,885,374	4,697,224	5,063	1,619,313	75,527
Humanities and social sciences	3,029,140	1,922,985	756,563	-	326,122	23,470
Law center	2,248,455	1,147,304	458,018	-	577,686	65,447
Mass communication	592,976	408,665	161,205	-	21,839	1,267
Music and dramatic arts	1,050,570	735,566	293,191	(414)	10,327	11,900
Office of research	337,807	234,662	97,583	-	5,562	-
Research	335,273	208,144	86,968	-	30,161	10,000
Science	4,790,778	2,746,172	1,029,183	(1,155)	940,554	76,024

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Stephenson national center for security research and training	57,906	-	57,906	-	-	-
University college	1,772,162	1,206,419	486,940	-	71,472	7,331
Veterinary medicine	3,820,456	2,292,136	966,145	187	524,122	37,866
Total academic administration and personnel development	49,791,147	30,939,310	12,771,626	2,675	5,710,117	367,419
Total academic support	80,191,157	44,882,182	18,258,790	10,288	15,959,547	1,080,350
Student services-						
Continuing education	341,801	196,463	88,580	-	56,758	-
Enrollment management	1,755,502	608,530	147,864	-	999,108	-
Engineering	(654)	-	-	(8,000)	7,346	-
Graduate school student recruitment	10,360	-	-	-	10,360	-
Humanities and social sciences student recruitment	25,179	13,750	5,745	-	5,684	-
Law center-						
Admissions	340,583	208,488	83,216	(451)	49,330	-
Career services	382,882	257,691	103,592	-	21,599	-
International programs	1,293	922	371	-	-	-
Law center allocation from LSU	75,169	49,611	6,014	-	19,544	-
Student activities	(284)	-	-	-	(284)	-
Student records	291,308	163,551	87,591	-	40,166	-
Total law center	1,090,951	680,263	280,784	(451)	130,355	-
Office of assessment and evaluation	390,730	240,112	90,053	-	54,721	5,844
Records and registration	1,256,954	894,042	363,771	-	(21,690)	20,831
Undergraduate admissions and student aid	7,708,642	3,790,479	1,576,273	11,888	2,316,259	13,743
Counseling and career guidance-						
Career planning and placement	1,198,624	842,326	333,967	-	22,331	-
Social and cultural development-						

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Campus life	71,527	48,971	22,556	-	-	-
Disability services	1,327,358	752,617	289,972	-	284,769	-
International cultural center	2,147	-	-	-	2,147	-
International programs	358,334	227,180	82,174	-	47,272	1,708
International students	636,332	446,333	185,569	-	4,430	-
Multicultural programs	263,530	192,523	48,963	-	22,044	-
Office of dean of students	418,212	289,292	118,633	-	8,973	1,314
Student advocacy and accountability	435,023	308,282	127,251	(1,675)	1,165	-
Student government	1,550	1,550	-	-	-	-
Vice president for student affairs	557,432	582,110	236,758	(148)	(268,093)	6,805
Women's center	124,042	88,621	24,683	768	9,970	-
Total social and cultural development	4,195,487	2,937,479	1,136,559	(1,055)	112,677	9,827
Veterinary medicine allocation from LSU	114,564	66,527	10,235	-	37,802	-
Subtotal student services	18,088,140	10,269,971	4,033,831	2,382	3,731,711	50,245
Less allocation to Law Center	(75,169)	(49,611)	(6,014)	-	(19,544)	-
Less allocation to Veterinary medicine	(102,349)	(66,527)	(10,235)	-	(25,587)	-
Total student services	17,910,622	10,153,833	4,017,582	2,382	3,686,580	50,245
Institutional support-						
Executive management-						
Board of supervisors	393,854	244,050	101,971	129	47,132	572
President	4,252,055	2,630,445	1,134,776	9,254	469,589	7,991
Executive Vice President and Provost	1,976,046	1,358,153	547,288	10,990	54,152	5,463
Vice President for finance and administration	1,017,348	928,195	395,575	(1)	(309,543)	3,122
Vice President for research and economic development	4,553,553	3,132,222	1,327,075	(2,027)	96,283	-
Vice President for strategic communications	3,049,529	1,901,409	811,680	(279)	322,987	13,732
Vice President for strategic initiatives	683,935	466,885	196,120	-	15,265	5,665
Total executive management	15,926,320	10,661,359	4,514,485	18,066	695,865	36,545
Fiscal operations-						
Accounting services	7,809,975	5,302,655	2,215,093	(607)	292,834	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Budget and planning	1,502,106	1,054,741	437,677	-	9,688	-
Miscellaneous expenses	3,296,974	5,401	(724,574)	-	4,016,147	-
Procurement and property management	2,359,383	1,624,583	680,680	325	52,786	1,009
Total fiscal operations	14,968,438	7,987,380	2,608,876	(282)	4,371,455	1,009
General administrative services-						
Central Support	851,705	556,496	233,662	-	61,547	-
College work study programs	1,262	1,262	-	-	-	-
Diversity	670,307	480,343	167,128	(391)	19,800	3,427
EOC operations	240,740	127,604	57,293	770	55,073	-
Human resource management	3,513,529	2,343,874	999,964	(455)	158,398	11,748
Information technology services	7,664,944	4,817,238	2,025,694	(1,779)	753,046	70,745
Institutional effectiveness	27,386	18,249	-	(475)	9,612	-
Office of assessment and evaluation	91,719	-	-	-	91,719	-
Risk Management	971,523	-	-	-	971,523	-
Staff senate	60,116	40,915	17,096	-	2,105	-
Telecommunications	(29,388)	4,436,398	1,972,096	541	(7,593,364)	1,154,941
Veterinary medicine	2,734,432	1,759,290	321,621	1,312	652,209	-
Total general administrative services	16,798,275	14,581,669	5,794,554	(477)	(4,818,332)	1,240,861
Law center-						
Administration	1,388,533	1,026,871	312,578	(410)	49,494	-
Allocation from LSU	338,169	148,795	20,290	-	169,084	-
Alumni affairs	261,503	185,903	73,112	-	2,488	-
Casualty insurance	72,452	-	-	-	72,452	-
Diploma and commencement	3,408	-	-	-	3,408	-
Membership in organizations	42,675	-	-	-	42,675	-
Official functions	360	-	-	-	360	-
Worker's compensation	14,740	-	-	-	14,740	-
Total law center	2,121,840	1,361,569	405,980	(410)	354,701	-
Logistical services-						
Casualty insurance	1,616,647	-	-	-	1,616,647	-
Commencements	431,804	1,500	627	-	429,677	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total logistical services	2,048,451	1,500	627	-	2,046,324	-
Subtotal institutional support	51,863,324	34,593,477	13,324,522	16,897	2,650,013	1,278,415
Less allocation to Agricultural Center	(2,965,308)	(1,851,211)	(255,774)	-	(858,323)	-
Less allocation to Law Center	(807,177)	(524,001)	(71,881)	-	(211,295)	-
Less allocation to Pennington	(1,120,854)	(773,204)	(106,608)	-	(241,042)	-
Less allocation to Veterinary Medicine	(2,339,242)	(1,518,146)	(210,837)	-	(610,259)	-
Less allocation to University Departments	(332,339)	(214,615)	(29,673)	-	(88,051)	-
Less allocation to Auxiliaries	(5,374,904)	(3,504,438)	(1,440,474)	-	(429,992)	-
Total institutional support	38,923,500	26,207,862	11,209,275	16,897	211,051	1,278,415
Operation and maintenance of plant-						
General operations-						
Administration	2,044,595	1,289,572	531,728	742	209,652	12,901
Boiler room	1,565,042	928,053	392,645	-	239,274	5,070
Building operations	8,154,718	5,703,437	2,413,142	-	25,428	12,711
Campus police	6,503,023	4,484,149	1,896,878	(152)	(18,857)	141,005
Customer service center	326,116	232,704	90,179	-	2,293	940
Electricity, gas, water, and sewer	4,561,695	1,494,747	624,545	-	2,280,508	161,895
Energy efficiency service	6,685,961	-	-	-	6,474,996	210,965
Elevator maintenance	286,036	-	-	-	286,036	-
Environmental health and safety	927,043	647,678	260,000	-	18,738	627
Environmental maintenance	230,077	82,164	34,330	-	113,583	-
Fire, security and generators	602,004	252,268	105,404	-	44,668	199,664
Landscape services	3,791,120	2,401,133	1,030,383	95	336,589	22,920
Maintenance	7,054,137	4,384,685	1,874,967	-	(389,656)	1,184,141
Moving of university departments	(2,447)	-	-	-	(2,447)	-
Planning design and construction	2,971,272	2,229,760	928,300	1,098	(237,634)	49,748
Refuse collection	183,347	13,033	-	-	168,259	2,055
Risk management	1,239,048	532,097	222,262	(3,839)	481,399	7,129
Telecommunication systems	54,421	-	-	-	54,421	-
Truck service	2,215,095	1,494,900	624,724	-	95,471	-
Total general operations	49,392,303	26,170,380	11,029,487	(2,056)	10,182,721	2,011,771
Law center-						
Alterations and repairs	136,925	-	-	-	136,925	-

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Building operations	192,972	-	-	-	192,972	-
Police security	45,810	-	-	-	45,810	-
Property insurance	168,145	-	-	-	168,145	-
Utilities	284,104	-	-	-	284,104	-
Total law center	827,956	-	-	-	827,956	-
South campus operations-						
Building operations and maintenance	221,153	-	-	-	221,153	-
Total south campus operations	221,153	-	-	-	221,153	-
Veterinary medicine general operations-						
Building operations and maintenance	5,899,520	1,062,861	435,376	1,479	4,399,804	-
Total veterinary medicine-general operations	5,899,520	1,062,861	435,376	1,479	4,399,804	-
Property insurance	4,494,004	-	-	-	4,494,004	-
Subtotal operation and maintenance of plant	60,834,936	27,233,241	11,464,863	(577)	20,125,638	2,011,771
Less allocation to Agricultural Center	(3,554,869)	(1,138,516)	(151,802)	-	(2,264,551)	-
Total operation and maintenance of plant	57,280,067	26,094,725	11,313,061	(577)	17,861,087	2,011,771
Scholarships and fellowships	113,978,484	-	-	-	113,978,484	-
Total educational and general expenditures	588,677,053	299,631,927	116,739,578	119,972	163,248,975	8,936,601
Nonmandatory transfers for-						
Other	(7,578,244)	-	-	-	(7,578,244)	-
Total transfers	(7,578,244)	-	-	-	(7,578,244)	-
Total expenditures and transfers	\$ 581,098,809	\$ 299,631,927	\$ 116,739,578	\$ 119,972	\$ 155,670,731	\$ 8,936,601