

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction--						
Academic affairs	\$ 511,521	\$ 293,053	\$ 44,373	\$ 38,717	\$ 128,110	\$ 7,268
Academic programs abroad	2,301,048	307,037	142,856	164,602	1,685,153	1,400
Agriculture-						
Agricultural economics and agribusiness	634,502	440,515	178,413	11,179	4,395	-
Agricultural and extension education and evaluation	1,098,792	782,233	235,893	28,275	39,378	13,013
Animal sciences	1,210,143	813,228	272,055	2,528	83,392	38,940
Entomology	453,303	327,185	103,203	1,349	18,066	3,500
Experimental statistics	1,260,711	905,761	316,355	1,747	21,756	15,092
Interdisciplinary	7,251	1,618	633	-	2,870	2,130
Nutrition and food science	1,075,897	742,375	264,641	18,131	49,350	1,400
Plant, environmental and soil sciences	1,077,202	739,014	259,278	880	75,726	2,304
Plant pathology and crop physiology	356,233	251,743	85,101	-	4,964	14,425
Renewable natural resources	1,506,358	1,040,199	397,481	4,497	40,744	23,437
Textiles, apparel design and merchandising	1,322,640	904,072	347,817	13,300	46,091	11,360
Total agriculture	10,003,032	6,947,943	2,460,870	81,886	386,732	125,601
Art and design-						
Architecture	2,209,042	1,571,911	538,677	30,374	45,419	22,661
Art	4,131,726	2,859,626	1,003,672	23,002	220,662	24,764
Interdisciplinary	116,984	12,099	3,835	1,230	60,816	39,004
Interior design	1,053,525	726,254	282,903	5,828	25,538	13,002
Landscape architecture	1,477,934	1,036,379	367,759	15,323	52,792	5,681
Total art and design	8,989,211	6,206,269	2,196,846	75,757	405,227	105,112
Business-						
Accounting	4,657,321	3,388,973	1,234,271	-	34,077	-
Economics	3,673,442	2,688,042	944,307	-	26,777	14,316
Finance	4,844,377	3,511,627	1,296,599	385	33,107	2,659
Information systems and decision sciences (ISDS)	4,246,884	3,068,752	1,200,007	-	(21,875)	-
Interdisciplinary	(1,959,408)	124,081	21,143	3,830	(2,108,462)	-
Management	3,083,246	2,233,066	799,238	8,913	38,663	3,366
Marketing	3,276,087	2,412,156	860,340	43,622	(40,031)	-

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For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
MBA programs	1,974,953	1,179,950	424,816	22,745	342,990	4,452
Public administration institute	1,220,150	869,865	325,950	7,819	15,867	649
Total business	25,017,052	19,476,512	7,106,671	87,314	(1,678,887)	25,442
Center for computation and technology (CCT)	348,737	231,083	90,343	655	26,656	-
Coast and environment-						
Environmental sciences	1,527,499	1,124,654	405,668	-	(6,061)	3,238
Interdisciplinary	35,500	24,245	5,713	197	5,345	-
Oceanography and coastal sciences	2,257,838	1,600,306	642,162	420	14,950	-
Total coast and environment	3,820,837	2,749,205	1,053,543	617	14,234	3,238
Communication across the curriculum	424,948	284,429	110,071	7,347	18,526	4,575
Continuing education-						
Distance learning	475,756	293,996	124,387	-	57,373	-
Personal enrichment	110,262	17,409	4,305	-	88,548	-
Pre-college programs	16,990	10,605	5,196	37	1,152	-
Professional development	859,992	709,367	290,939	5,088	(145,402)	-
Total continuing education	1,463,000	1,031,377	424,827	5,125	1,671	-
Engineering-						
Biological and agricultural	1,101,901	800,121	267,415	6,243	28,122	-
Chemical	3,541,762	2,554,591	893,245	593	77,324	16,009
Civil and environmental	3,278,431	2,299,269	795,559	23,168	146,424	14,011
Construction management	1,810,009	1,361,473	441,061	-	7,475	-
Digital media arts and engineering	227,844	152,915	74,929	-	-	-
Electrical and computer science	5,445,132	4,062,678	1,171,181	11,941	185,639	13,693
Engineering services	439,145	280,571	108,335	-	48,363	1,876
Interdisciplinary	1,139,996	836,435	272,262	9,531	19,546	2,222
Mechanical and industrial	4,506,055	3,343,995	1,069,755	13,314	71,654	7,337
Petroleum	1,896,491	1,308,582	510,513	593	17,984	58,819
Total engineering	23,386,766	17,000,630	5,604,255	65,383	602,531	113,967
Gordon A. Cain center	605,928	401,424	168,078	3,462	31,121	1,843
Graduate school	270,527	220,701	3,462	-	46,364	-

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Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Honors college	636,100	458,871	174,670	-	2,559	-
Humanities and social sciences-						
Aerospace studies	75,939	51,361	19,210	-	5,368	-
African and African American studies	414,452	174,370	64,261	5,733	143,024	27,064
Communication sciences and disorders	2,136,968	1,494,280	521,182	16,001	67,225	38,280
Communication studies	3,226,382	2,368,547	789,538	15,923	48,571	3,803
English	9,228,288	6,724,228	2,189,016	77,438	178,127	59,479
French studies	2,602,673	1,912,817	634,579	24,554	27,491	3,232
Geography and anthropology	3,352,467	2,369,990	809,918	57,836	84,026	30,697
History	3,886,385	2,753,687	967,966	55,574	102,165	6,993
Interdisciplinary	2,683,862	1,628,165	580,558	33,787	422,611	18,741
Military science	59,190	37,241	14,559	-	7,390	-
Philosophy and religious studies	1,757,387	1,247,807	463,638	20,413	20,218	5,311
Political science	3,380,098	2,421,002	833,483	35,839	79,746	10,028
Psychology	4,682,482	3,404,972	1,112,852	43,138	114,156	7,364
Sociology	2,600,083	1,928,145	608,185	28,303	29,008	6,442
World Languages, Literatures, and Cultures	5,005,563	3,549,417	1,348,346	23,568	79,612	4,620
Total humanities and social sciences	45,092,219	32,066,029	10,957,291	438,107	1,408,738	222,054
Human sciences and education-						
Education	5,209,627	3,657,736	1,300,527	39,935	193,235	18,194
Human resource education and workforce development	1,577,418	1,097,714	386,355	20,157	69,358	3,834
Interdisciplinary	(1,066,500)	271,546	110,415	69,770	(1,521,250)	3,019
Kinesiology	4,355,324	2,898,262	1,090,437	38,854	152,358	175,413
Library and information science	1,147,572	796,003	297,136	12,019	37,760	4,654
Social work	4,245,206	3,086,387	971,424	81,522	105,873	-
Total human sciences and education	15,468,647	11,807,648	4,156,294	262,257	(962,666)	205,114
Information technology services	232,004	166,795	65,209	-	-	-
Intersession	69,363	54,000	15,363	-	-	-
Law Center-						
Center for continuing professional education	466,378	207,553	81,776	15,816	161,233	-
Center for energy law	5,545	-	-	-	5,545	-

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For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Instruction	8,098,243	5,620,638	2,118,972	52,086	303,413	3,134
Louisiana law review	5,538	-	-	-	5,538	-
Summer session	157,118	88,210	33,650	3,500	31,758	-
Total law center	8,732,822	5,916,401	2,234,398	71,402	507,487	3,134
LSU global	396,599	-	-	-	396,599	-
Mass communication	5,400,053	3,958,290	1,362,193	13,182	66,388	-
Music and dramatic arts-						
Bands	254,131	177,435	64,711	-	11,985	-
Interdisciplinary	241,170	84,191	4,116	20,054	110,297	22,512
Music	7,178,143	5,318,275	1,769,231	12,122	78,515	-
Theatre	2,567,277	1,754,601	591,463	34,943	153,307	32,963
Total music and dramatic arts	10,240,721	7,334,502	2,429,521	67,119	354,104	55,475
Science-						
Biological sciences	10,002,814	7,518,384	2,153,398	1,192	321,800	8,040
Chemistry	5,991,252	4,361,310	1,156,110	7,467	442,957	23,408
Geology and geophysics	2,361,214	1,717,661	545,737	8,140	84,974	4,702
Interdisciplinary	763,656	181,282	52,173	1,578	528,623	-
Mathematics	8,613,488	6,421,702	1,856,565	91,844	209,905	33,472
Physics and astronomy	5,613,014	4,115,093	1,294,626	8,847	157,174	37,274
Total science	33,345,438	24,315,432	7,058,609	119,068	1,745,433	106,896
Student computer labs	723,417	515,766	201,641	-	4,510	1,500
Summer session	3,855,339	2,857,841	997,378	-	120	-
University college	6,452	4,417	2,035	-	-	-
Upward Bound	604	434	170	-	-	-

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	<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-						
Clinical sciences	8,136,886	4,884,712	2,063,715	68,865	1,000,583	119,011
Comparative biomedical sciences	2,540,793	1,621,244	672,355	2,290	93,839	151,065
Continuing education	9,098	1,925	808	4,109	2,256	-
Interdisciplinary	624,855	168,484	31,264	14,589	309,108	101,410
Laboratory animal medicine	646,444	563,227	228,743	-	(247,024)	101,498
Pathobiological sciences	1,983,043	1,144,689	519,914	21,847	227,948	68,645
Teaching hospital and clinics	6,190,600	4,122	11	13,329	5,680,832	492,306
Total veterinary medicine	<u>20,131,719</u>	<u>8,388,403</u>	<u>3,516,810</u>	<u>125,029</u>	<u>7,067,542</u>	<u>1,033,935</u>
Total instruction	<u>221,474,104</u>	<u>152,994,492</u>	<u>52,577,777</u>	<u>1,627,029</u>	<u>12,258,252</u>	<u>2,016,554</u>
Research-						
Academic affairs	<u>611,712</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>611,712</u>	<u>-</u>
Art and design-						
Architecture	28,060	20,173	7,887	-	-	-
Research and service division	58,030	14,299	-	-	33,595	10,136
Total art and design	<u>86,090</u>	<u>34,472</u>	<u>7,887</u>	<u>-</u>	<u>33,595</u>	<u>10,136</u>
Business-						
Accounting	107,336	77,167	30,169	-	-	-
Center for analytics and research in transportation safety (CAR <sup>2</sup> )	140,447	49,983	25,670	1,196	62,846	752
Economics	146,607	104,662	40,918	-	1,027	-
Finance	68,075	48,941	19,134	-	-	-
Information systems and decision sciences (ISDS)	86,231	61,994	24,237	-	-	-
Management	135,597	97,485	38,112	-	-	-
Marketing	187,772	134,995	52,777	-	-	-
Public administration	55,441	39,858	15,583	-	-	-
Total business	<u>927,506</u>	<u>615,085</u>	<u>246,600</u>	<u>1,196</u>	<u>63,873</u>	<u>752</u>
Center for advanced microstructures and devices (CAMD)	<u>3,304,001</u>	<u>1,652,467</u>	<u>639,748</u>	<u>281</u>	<u>945,991</u>	<u>65,514</u>
Center for computation and technology (CCT)	<u>7,924,414</u>	<u>5,187,269</u>	<u>1,909,318</u>	<u>123,093</u>	<u>556,837</u>	<u>147,897</u>
Center for energy studies	<u>1,225,986</u>	<u>762,345</u>	<u>347,261</u>	<u>15,631</u>	<u>64,507</u>	<u>36,242</u>

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Coast and environment-						
Coastal studies institute	3,015	-	-	-	3,015	-
Environmental sciences	1,188,028	837,852	320,278	5,879	17,775	6,244
Interdisciplinary	877,539	413,818	131,499	25,385	234,976	71,861
Oceanography and coastal sciences	2,404,968	1,658,689	619,227	17,408	82,291	27,353
Wetlands biogeochemistry institute	1,960	1,960	-	-	-	-
Total coast and environment	<u>4,475,510</u>	<u>2,912,319</u>	<u>1,071,004</u>	<u>48,672</u>	<u>338,057</u>	<u>105,458</u>
Engineering-						
Biological and agricultural	229,413	164,932	64,481	-	-	-
Center for Rotating Machinery	10,059	-	10,059	-	-	-
Chemical	1,839,370	1,378,949	460,421	-	-	-
Civil and environmental	2,251,678	1,510,477	527,030	20,363	132,090	61,718
Construction management	888,081	638,469	249,612	-	-	-
Electrical and computer science	3,419,232	2,413,198	948,518	4,537	11,804	41,175
Engineering services	440,687	316,913	123,453	-	321	-
Hazardous substance research center	24,651	18,092	870	-	2,064	3,625
Interdisciplinary	30,732	15,275	5,479	1,894	3,510	4,574
Louisiana transportation research center	7,495	-	7,495	-	-	-
Mechanical and industrial	2,347,796	1,656,062	645,881	-	22,347	23,506
Petroleum	1,216,901	869,855	324,386	-	22,660	-
Water resources	48,093	24,917	2,504	2,276	8,441	9,955
Total engineering	<u>12,754,188</u>	<u>9,007,139</u>	<u>3,370,189</u>	<u>29,070</u>	<u>203,237</u>	<u>144,553</u>
Human sciences and education -						
Interdisciplinary	155	-	-	-	155	-
Total human sciences and education	<u>155</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>155</u>	<u>-</u>
Humanities and social sciences -						
Communication sciences and disorders	106,515	60,982	20,261	3,355	15,863	6,054
English	69,591	50,031	19,560	-	-	-
French Studies	60,739	43,667	17,072	-	-	-
Geography and anthropology	97,640	44,281	17,312	-	11,929	24,118
History	11,713	8,421	3,292	-	-	-
Interdisciplinary	25,398	11,325	977	13,036	60	-

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For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Political science	73,025	50,538	19,758	2,569	160	-
Psychology	216,441	97,632	16,590	18,489	69,702	14,028
Sociology	28,632	417	-	1,149	27,066	-
Total humanities and social sciences	689,694	367,294	114,822	38,598	124,780	44,200
Law Center-						
Center of civil law studies	258,837	184,285	72,113	-	2,439	-
Legal research	43,911	31,500	12,411	-	-	-
Total law center	302,748	215,785	84,524	-	2,439	-
Life course and aging center	12,519	9,000	3,519	-	-	-
Louisiana business and technology center	393,443	42,016	16,427	-	335,000	-
Louisiana geological survey	619,775	407,689	172,441	6,252	31,985	1,408
Louisiana sea grant	2,433,523	1,592,829	606,381	45,219	145,425	43,669
Music and dramatic arts						
Music	12,502	8,939	3,495	-	68	-
Theatre	4,000	-	-	-	4,000	-
Total music and dramatic arts	16,502	8,939	3,495	-	4,068	-
Research and economic development-						
Center for collaborative knowledge	13,580	9,000	2,346	-	2,234	-
Council on research	641,383	431,940	160,896	17,133	30,319	1,095
Hurricane center	1,405,753	885,330	336,307	8,847	114,780	60,489
Interdisciplinary	450,000	101,200	15,400	29,569	274,362	29,469
Total research and economic development	2,510,716	1,427,470	514,949	55,549	421,695	91,053
Science-						
Biological sciences	6,094,801	4,060,943	1,564,739	23,137	414,536	31,446
Chemistry	4,598,479	2,915,814	1,086,553	73,397	391,518	131,197
Geology and geophysics	1,536,289	1,101,095	429,950	5,135	(4,003)	4,112
Interdisciplinary	149,773	50,792	18,289	21,880	58,812	-
Mathematics	3,417,918	2,457,246	960,672	-	-	-

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For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Museum of natural science	124,512	92,964	31,510	-	38	-
Physics and astronomy	5,133,477	3,688,838	1,373,821	1,421	68,044	1,353
Total science	21,055,249	14,367,692	5,465,534	124,970	928,945	168,108
Veterinary medicine-						
Biotechnology and molecular medicine	261,133	212,817	98,293	8	(126,046)	76,061
Clinical sciences	2,226,005	899,442	376,980	63,504	810,604	75,475
Comparative biomedical sciences	2,144,004	1,248,258	513,575	14,975	289,222	77,974
Diagnostic laboratory	124,548	152,753	64,156	-	(98,644)	6,283
Equine health studies program	1,052,810	591,794	243,604	4,668	211,524	1,220
Interdisciplinary	582,569	398,572	-	3,160	180,837	-
Laboratory animal medicine	(604)	349,729	137,601	2,423	(504,726)	14,369
Pathobiological sciences	2,325,464	1,329,354	558,752	13,988	299,060	124,310
Veterinary teaching hospital	112	-	-	-	112	-
Total veterinary medicine	8,716,041	5,182,719	1,992,961	102,726	1,061,943	375,692
Total research	68,059,772	43,792,529	16,567,060	591,257	5,874,244	1,234,682
Public service-						
Center for computation and technology (CCT)	16,804	8,350	3,265	-	5,189	-
Center for energy studies	201,940	145,342	56,597	-	1	-
Coast and environment-						
Oceanography and coastal science	892	641	251	-	-	-
Total coast and environment	892	641	251	-	-	-
Continuing education-						
Pre-college programs	72,139	21,210	10,393	14,426	26,110	-
Total continuing education	72,139	21,210	10,393	14,426	26,110	-
Engineering-						
Electrical and computer science	12,164	8,350	3,265	-	549	-
Total engineering	12,164	8,350	3,265	-	549	-
Gordon A. Cain center	221,998	48,196	11,154	81	162,567	-

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Human sciences and education-						
Early Childhood Education Institute	40,924	26,695	9,838	-	3,106	1,285
Education	9,318	-	-	-	9,318	-
Interdisciplinary	82,022	50,374	16,034	-	15,614	-
Leadership and human resource development	413,976	290,604	94,014	18,528	7,832	2,998
Total human sciences and education	<u>546,240</u>	<u>367,673</u>	<u>119,886</u>	<u>18,528</u>	<u>35,870</u>	<u>4,283</u>
Humanities and social sciences-						
Communication sciences and disorders	229,782	21,452	10,512	10,912	160,674	26,232
Geography and anthropology	732,523	498,757	177,301	22,004	34,461	-
Interdisciplinary	24,662	-	-	3,337	21,325	-
Psychology	125,854	104,531	2,114	-	17,257	1,952
Total humanities and social sciences	<u>1,112,821</u>	<u>624,740</u>	<u>189,927</u>	<u>36,253</u>	<u>233,717</u>	<u>28,184</u>
Law Center-						
Mineral law institute	29	-	-	-	29	-
Public interest law program	16,697	16,697	-	-	-	-
Total law center	<u>16,726</u>	<u>16,697</u>	<u>-</u>	<u>-</u>	<u>29</u>	<u>-</u>
Libraries	<u>4,829</u>	<u>3,472</u>	<u>1,357</u>	<u>-</u>	<u>-</u>	<u>-</u>
LSU Press	<u>358,291</u>	<u>258,022</u>	<u>100,269</u>	<u>-</u>	<u>-</u>	<u>-</u>
Mass communication	<u>1,402,670</u>	<u>1,394,751</u>	<u>318,998</u>	<u>3,105</u>	<u>(316,700)</u>	<u>2,516</u>
Music and dramatic arts-						
Music	4,651	3,344	1,307	-	-	-
Total music and dramatic arts	<u>4,651</u>	<u>3,344</u>	<u>1,307</u>	<u>-</u>	<u>-</u>	<u>-</u>
Science-						
Interdisciplinary	9,691	6,967	2,724	-	-	-
Mathematics	1,564	1,124	440	-	-	-
Total science	<u>11,255</u>	<u>8,091</u>	<u>3,164</u>	<u>-</u>	<u>-</u>	<u>-</u>

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Stephenson National Center for Security Research and Training-						
Law enforcement online	1,468	1,055	413	-	-	-
Total SNCSRT	<u>1,468</u>	<u>1,055</u>	<u>413</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sustainability	<u>750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750</u>	<u>-</u>
Veterinary medicine-						
Diagnostic laboratory	1,610,924	307,359	129,768	29,040	1,103,655	41,102
Interdisciplinary	2,200	-	-	-	2,200	-
Teaching hospital	195,227	-	-	-	195,227	-
Total veterinary medicine	<u>1,808,351</u>	<u>307,359</u>	<u>129,768</u>	<u>29,040</u>	<u>1,301,082</u>	<u>41,102</u>
Total public service	<u>5,793,989</u>	<u>3,217,293</u>	<u>950,014</u>	<u>101,433</u>	<u>1,449,164</u>	<u>76,085</u>
Academic support-						
Libraries-						
Library	14,632,855	5,579,457	2,040,378	67,053	6,716,912	229,055
Subtotal libraries	<u>14,632,855</u>	<u>5,579,457</u>	<u>2,040,378</u>	<u>67,053</u>	<u>6,716,912</u>	<u>229,055</u>
Less allocation to Agricultural Center	<u>(185,671)</u>	<u>(79,839)</u>	<u>(9,284)</u>	<u>-</u>	<u>(96,548)</u>	<u>-</u>
Total libraries	<u>14,447,184</u>	<u>5,499,618</u>	<u>2,031,094</u>	<u>67,053</u>	<u>6,620,364</u>	<u>229,055</u>
Museums-						
Art	912,400	425,659	183,897	-	302,844	-
Rural life	572,049	292,557	112,935	-	166,557	-
William A. Brookshire Military Museum	36,831	26,598	4,691	-	4,017	1,525
Total museums	<u>1,521,280</u>	<u>744,814</u>	<u>301,523</u>	<u>-</u>	<u>473,418</u>	<u>1,525</u>
Academic center for student athletes	<u>2,517,977</u>	<u>1,735,337</u>	<u>590,629</u>	<u>12,716</u>	<u>175,832</u>	<u>3,463</u>
Center for academic success	<u>1,561,176</u>	<u>1,152,975</u>	<u>320,807</u>	<u>6,954</u>	<u>73,015</u>	<u>7,425</u>
Center for community engagement, learning, and leadership	<u>244,952</u>	<u>180,737</u>	<u>63,428</u>	<u>-</u>	<u>787</u>	<u>-</u>
Center for energy studies	<u>277,722</u>	<u>209,889</u>	<u>82,801</u>	<u>673</u>	<u>(15,641)</u>	<u>-</u>

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Coast and environment-						
Administration	1,343,997	942,411	361,839	1,664	38,083	-
Coastal studies	116,341	115,183	47,983	16,383	(73,882)	10,674
Field support services	64,380	82,643	32,695	-	(50,958)	-
Wetlands biogeochemistry institute	306,510	177,934	70,009	6,894	50,573	1,100
Total coast and environment	<u>1,831,228</u>	<u>1,318,171</u>	<u>512,526</u>	<u>24,941</u>	<u>(36,184)</u>	<u>11,774</u>
Community university partnerships	<u>36,169</u>	<u>8,637</u>	<u>3,377</u>	<u>2,228</u>	<u>21,927</u>	<u>-</u>
Information technology services	<u>3,387,310</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,387,310</u>	<u>-</u>
Institutional effectiveness	<u>782,394</u>	<u>505,149</u>	<u>197,490</u>	<u>2,863</u>	<u>72,989</u>	<u>3,903</u>
LSU online	<u>796,990</u>	<u>462,863</u>	<u>180,958</u>	<u>-</u>	<u>153,169</u>	<u>-</u>
LSU press	<u>906,421</u>	<u>651,654</u>	<u>254,767</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous expenses	<u>145,773</u>	<u>10,850</u>	<u>-</u>	<u>-</u>	<u>134,923</u>	<u>-</u>
Network, infrastructure, and research enablement	<u>3,924,972</u>	<u>2,899,053</u>	<u>1,132,103</u>	<u>-</u>	<u>(162,249)</u>	<u>56,065</u>
Shared instrument facility	<u>101,352</u>	<u>120</u>	<u>-</u>	<u>-</u>	<u>90,739</u>	<u>10,493</u>
Academic administration and personnel development-						
Agriculture	1,332,877	905,715	328,204	39,304	57,059	2,595
Art and design	1,716,263	1,194,539	455,546	13,395	49,026	3,757
Business	3,269,717	2,291,059	870,343	19,638	74,443	14,234
Collaborative academic programs	25,983	18,815	7,356	-	(242)	54
Continuing education	1,574,479	729,719	354,954	2,092	487,714	-
Engineering	4,115,055	3,010,731	1,099,314	9,124	(24,472)	20,358
Graduate school	2,101,136	1,435,991	569,220	15,729	77,740	2,456
Honors college	1,080,391	702,625	261,569	6,652	78,354	31,191
Human sciences and education	18,218,508	11,445,142	4,956,076	114,095	1,653,097	50,098
Humanities and social sciences	3,202,819	2,228,202	879,881	12,676	62,278	19,782
Law center	1,841,551	957,709	388,434	16,309	462,367	16,732

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mass communication	604,027	424,365	164,918	-	13,352	1,392
Music and dramatic arts	813,960	539,773	187,556	-	86,631	-
Office of research	464,545	292,417	116,753	30,350	25,025	-
Science	4,389,386	3,021,122	1,078,887	44,815	219,816	24,746
Stephenson national center for security research and training	91,395	-	91,395	-	-	-
University college	2,321,351	1,603,049	615,486	6,699	71,494	24,623
Veterinary medicine	5,227,023	2,964,390	1,234,607	73,572	858,185	96,269
Total academic administration and personnel development	52,390,466	33,765,363	13,660,499	404,450	4,251,867	308,287
Total academic support	84,873,366	49,145,230	19,332,002	521,878	15,242,266	631,990
Student services-						
Continuing education	389,098	221,745	108,529	-	58,824	-
Enrollment management	2,355,975	728,484	187,959	16,254	1,423,278	-
Engineering	(30,458)	-	-	(36,150)	5,692	-
Graduate school student recruitment	15,142	-	-	9,807	5,335	-
Humanities and social sciences student recruitment	36,092	11,000	4,301	-	20,791	-
Law center-						
Admissions	602,142	290,516	111,762	72,438	127,426	-
Career services	528,520	353,665	139,344	10,921	24,590	-
International programs	535	384	151	-	-	-
Law center allocation from LSU	103,576	68,360	8,286	-	26,930	-
Student activities	13,635	-	-	-	13,635	-
Student records	305,767	169,403	66,745	20,266	49,353	-
Total law center	1,554,175	882,328	326,288	103,625	241,934	-
Office of assessment and evaluation	571,941	457,224	145,280	-	(30,563)	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Records and registration	1,544,100	971,903	366,318	11,084	168,182	26,613
Undergraduate admissions and student aid	7,304,505	3,330,885	1,309,087	243,200	2,372,722	48,611
Counseling and career guidance- Career planning and placement	1,374,804	987,137	384,695	2,887	85	-
Social and cultural development-						
Campus life	13,396	-	13,396	-	-	-
Disability services	1,528,179	759,228	264,194	-	504,757	-
International cultural center	2,967	2,713	254	-	-	-
International programs	541,529	363,808	141,189	15,336	21,196	-
International students	606,850	364,704	147,850	11,377	77,639	5,280
Multicultural programs	269,434	195,421	63,794	-	8,693	1,526
Office of dean of students	464,007	336,912	127,005	-	90	-
Student advocacy and accountability	514,835	366,611	143,095	2,690	2,439	-
Student government	7,750	7,750	-	-	-	-
Vice president for student affairs	612,027	644,349	266,299	13,388	(321,106)	9,097
Women's center	186,640	132,826	44,460	3,460	5,894	-
Total social and cultural development	4,747,614	3,174,322	1,211,536	46,251	299,602	15,903
Veterinary medicine allocation from LSU	134,442	73,526	11,312	-	49,604	-
Subtotal student services	19,997,430	10,838,554	4,055,305	396,958	4,615,486	91,127
Less allocation to Law Center	(103,576)	(68,360)	(8,286)	-	(26,930)	-
Less allocation to Veterinary medicine	(113,117)	(73,526)	(11,312)	-	(28,279)	-
Total student services	19,780,737	10,696,668	4,035,707	396,958	4,560,277	91,127
Institutional support-						
Executive management-						
Board of supervisors	470,726	264,915	99,701	2,117	97,003	6,990
President	6,157,147	3,988,414	1,538,561	95,541	507,589	27,042
Executive Vice President and Provost	2,590,501	1,593,412	584,355	28,738	373,342	10,654

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Vice President for finance and administration	1,471,161	1,091,729	517,920	49,086	(187,574)	-
Vice President for research and economic development	3,895,527	2,619,629	1,028,966	51,354	187,342	8,236
Vice President for strategic communications	2,908,268	1,795,976	722,595	2,499	342,895	44,303
Vice President for strategy and public policy	976,645	639,435	250,299	9,996	64,171	12,744
Vice President of external affairs	190,298	135,042	52,795	1,798	663	-
Total executive management	18,660,273	12,128,552	4,795,192	241,129	1,385,431	109,969
Fiscal operations-						
Accounting services	8,791,127	6,141,239	2,395,836	15,277	234,197	4,578
Budget and planning	1,669,754	1,177,839	454,315	17,353	18,707	1,540
Miscellaneous expenses	3,101,758	(6,253)	(734,445)	-	3,842,456	-
Procurement and property management	2,427,075	1,665,141	644,887	3,226	93,085	20,736
Total fiscal operations	15,989,714	8,977,966	2,760,593	35,856	4,188,445	26,854
General administrative services-						
Central Support	962,997	688,953	272,604	-	1,440	-
College work study programs	(13,681)	(13,681)	-	-	-	-
Diversity	463,345	296,035	109,479	2,469	52,089	3,273
EOC operations	482,390	230,342	84,740	464	157,514	9,330
Human resource management	3,913,327	2,691,219	1,066,124	14,614	107,887	33,483
Information technology services	10,469,435	5,227,922	2,042,451	70,390	3,013,680	114,992
Institutional effectiveness	21,218	5,181	-	7,123	8,914	-
Office of assessment and evaluation	105,416	-	-	-	105,416	-
Risk Management	1,072,751	-	-	-	1,072,751	-
Staff senate	64,748	42,799	16,733	-	5,216	-
Telecommunications	3,541,269	4,649,738	1,802,701	-	(3,175,367)	264,197
Veterinary medicine	2,906,860	1,811,863	332,710	3,808	752,632	5,847
Total general administrative services	23,990,075	15,630,371	5,727,542	98,868	2,102,172	431,122
Law center-						
Administration	1,461,880	1,052,360	329,189	8,462	70,469	1,400
Allocation from LSU	353,761	155,655	21,226	-	176,880	-
Alumni affairs	91,680	67,775	21,744	-	2,161	-
Casualty Insurance	88,511	-	-	-	88,511	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Diploma and commencement	11,461	900	295	-	10,266	-
Membership in organizations	44,394	-	-	-	44,394	-
Official functions	8,408	-	-	-	8,408	-
Worker's compensation	21,684	-	-	-	21,684	-
Total law center	<u>2,081,779</u>	<u>1,276,690</u>	<u>372,454</u>	<u>8,462</u>	<u>422,773</u>	<u>1,400</u>
Logistical services-						
Casualty insurance	4,053,591	-	-	-	4,053,591	-
Commencements	402,682	1,000	391	-	401,291	-
Total logistical services	<u>4,456,273</u>	<u>1,000</u>	<u>391</u>	<u>-</u>	<u>4,454,882</u>	<u>-</u>
Subtotal institutional support	<u>65,178,114</u>	<u>38,014,579</u>	<u>13,656,172</u>	<u>384,315</u>	<u>12,553,703</u>	<u>569,345</u>
Less allocation to Agricultural Center	(3,217,115)	(2,020,927)	(279,185)	-	(917,003)	-
Less allocation to Law Center	(812,319)	(522,502)	(71,667)	-	(218,150)	-
Less allocation to Pennington	(1,158,924)	(801,538)	(110,509)	-	(246,877)	-
Less allocation to Veterinary Medicine	(2,336,933)	(1,515,505)	(210,478)	-	(610,950)	-
Less allocation to University Departments	(100,680)	(64,180)	(8,802)	-	(27,698)	-
Less allocation to Auxiliaries	<u>(6,797,873)</u>	<u>(4,180,012)</u>	<u>(1,697,429)</u>	<u>-</u>	<u>(920,432)</u>	<u>-</u>
Total institutional support	<u>50,754,270</u>	<u>28,909,915</u>	<u>11,278,102</u>	<u>384,315</u>	<u>9,612,593</u>	<u>569,345</u>
Operation and maintenance of plant-						
General operations-						
Administration	1,914,899	1,383,755	536,733	3,112	(10,227)	1,526
Boiler room	7,923	-	-	-	7,923	-
Building operations	9,827,021	6,832,796	2,715,905	-	251,104	27,216
Campus police	7,559,025	5,834,483	2,295,598	13,265	(703,076)	118,755
Customer service center	339,580	248,471	90,859	-	250	-
Disaster Relief	95,522	-	-	-	95,522	-
Electricity, gas, water, and sewer	17,462,785	1,972,958	776,431	1,368	14,386,763	325,265
Energy efficiency service	10,043,884	-	-	-	9,947,414	96,470
Elevator maintenance	478,363	-	-	1,307	477,056	-
Environmental health and safety	986,208	696,010	259,786	3,904	25,989	519
Environmental maintenance	250,697	74,000	28,931	-	147,766	-
Equipment	175	-	-	-	175	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Fire, security and generators	886,114	306,172	120,143	-	445,577	14,222
Landscape services	3,578,625	2,474,018	974,085	1,997	110,196	18,329
Maintenance	8,226,488	4,599,639	1,883,905	1,082	1,256,886	484,976
Moving of university departments	(5,600)	-	-	-	(5,600)	-
Planning design and construction	3,140,847	2,467,180	957,456	8,364	(296,699)	4,546
Refuse collection	286,484	8,838	546	1,341	275,759	-
Risk management	1,281,052	536,611	209,736	7,401	520,774	6,530
Telecommunication systems	40,911	-	-	-	40,911	-
Truck service	2,349,979	1,389,524	543,372	-	397,277	19,806
Total general operations	<u>68,750,982</u>	<u>28,824,455</u>	<u>11,393,486</u>	<u>43,141</u>	<u>27,371,740</u>	<u>1,118,160</u>
Law center-						
Alterations and repairs	71,381	-	-	-	71,381	-
Building operations	62,534	-	-	-	62,534	-
Police security	63,583	-	-	-	63,583	-
Property insurance	191,810	-	-	-	191,810	-
Utilities	462,873	-	-	-	462,873	-
Total law center	<u>852,181</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>852,181</u>	<u>-</u>
South campus operations-						
Building operations and maintenance	369,573	-	-	-	369,573	-
Total south campus operations	<u>369,573</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>369,573</u>	<u>-</u>
Veterinary medicine general operations-						
Building operations and maintenance	7,271,044	1,302,721	502,491	1,775	5,402,802	61,255
Total veterinary medicine-general operations	<u>7,271,044</u>	<u>1,302,721</u>	<u>502,491</u>	<u>1,775</u>	<u>5,402,802</u>	<u>61,255</u>
Property insurance	5,596,765	-	-	-	5,596,765	-
Subtotal operation and maintenance of plant	<u>82,840,545</u>	<u>30,127,176</u>	<u>11,895,977</u>	<u>44,916</u>	<u>39,593,061</u>	<u>1,179,415</u>
Less allocation to Agricultural Center	(3,526,855)	(1,145,161)	(152,688)	-	(2,229,006)	-
Total operation and maintenance of plant	<u>79,313,690</u>	<u>28,982,015</u>	<u>11,743,289</u>	<u>44,916</u>	<u>37,364,055</u>	<u>1,179,415</u>

ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2023

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Scholarships and fellowships	<u>133,214,477</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>133,214,477</u>	<u>-</u>
Total educational and general expenditures	<u>663,264,405</u>	<u>317,738,142</u>	<u>116,483,951</u>	<u>3,667,786</u>	<u>219,575,328</u>	<u>5,799,198</u>
Nonmandatory transfers for- Other	<u>(2,539,429)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2,539,429)</u>	<u>-</u>
Total transfers	<u>(2,539,429)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2,539,429)</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 660,724,976</u>	<u>\$ 317,738,142</u>	<u>\$ 116,483,951</u>	<u>\$ 3,667,786</u>	<u>\$ 217,035,899</u>	<u>\$ 5,799,198</u>