

ANALYSIS C-2B

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

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Educational and general:							
Instruction-							
Academic affairs	\$ (690,732)	\$ -	\$ -	\$ -	\$ (690,732)	\$ -	\$ -
Academic programs abroad	(317,981)	934	-	-	(318,977)	-	62
Agriculture-							
Agricultural economics and agribusiness	12,400	12,400	-	-	-	-	-
Animal sciences	10,719	10,719	-	-	-	-	-
Interdisciplinary	94,547	26,353	2,322	2,689	17,405	45,526	252
Nutrition and food sciences	1,250	1,250	-	-	-	-	-
Plant, environmental and soil sciences	6,244	5,424	820	-	-	-	-
Renewable natural resources	24,481	6,354	-	15,514	2,613	-	-
Textiles, apparel design, and merchandising	30,471	18,600	-	-	11,871	-	-
Total agriculture	180,112	81,100	3,142	18,203	31,889	45,526	252
Art and design-							
Architecture	225,508	40,562	14,618	12,675	136,704	-	20,949
Art	122,436	66,152	25,442	(1,260)	10,443	-	21,659
Interdisciplinary	56,507	27,703	-	4,385	22,572	-	1,847
Interior design	61,204	-	-	716	60,488	-	-
Landscape architecture	215,170	96,552	37,435	1,184	78,382	1,617	-
Total art and design	680,825	230,969	77,495	17,700	308,589	1,617	44,455
Business-							
Accounting	190,719	102,415	23,128	25,374	38,526	1,276	-
Economics	66,434	60,445	-	5,168	821	-	-
Executive education	332,587	232,630	101,618	-	(1,661)	-	-
Finance	406,957	226,529	60,725	13,944	105,759	-	-
Institute for entrepreneurial education	26,042	5,090	2,240	16,769	1,943	-	-
Interdisciplinary	262,228	188,701	17,619	22,586	21,960	9,850	1,512
Management	137,381	105,821	20,770	10,586	204	-	-
Marketing	25,520	20,000	-	3,625	1,895	-	-
MBA program	238,174	172,081	33,916	4,706	27,471	-	-
Public administrative institute	9,932	-	-	6,567	3,365	-	-
Stephenson department of entrepreneurship and information syste	1,467,532	983,478	395,164	18,125	66,574	4,191	-
Total business	3,163,506	2,097,190	655,180	127,450	266,857	15,317	1,512

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Center for academic success	93,099	92,599	-	-	500	-	-
Center for community engagement, learning, and leadership	7,933	13,000	5,480	-	(10,547)	-	-
Coastal sustainability studio	36,640	28,956	7,314	-	370	-	-
Communication across the curriculum	35,735	7,160	-	-	28,484	-	91
Computer networking	1,211,953	-	-	-	1,211,953	-	-
Coast and environment- Environmental sciences	6,200	6,200	-	-	-	-	-
Total coast and environment	6,200	6,200	-	-	-	-	-
Continuing education- Fire and emergency training institute (FETI)	5,000	-	-	-	5,000	-	-
Interdisciplinary	2,599	1,800	792	-	7	-	-
Personal enrichment	91,939	51,879	22,418	-	17,642	-	-
Pre-college programs	5,106	-	-	-	5,106	-	-
Professional development	2,319,913	142,381	53,461	847	2,051,481	-	71,743
Total continuing education	2,424,557	196,060	76,671	847	2,079,236	-	71,743
Engineering- Biological and agricultural	12,400	12,400	-	-	-	-	-
Chemical	359,594	59,043	9,735	9,859	73,096	207,861	-
Civil and environmental	41,625	600	228	3,957	1,120	35,720	-
Construction management	117,323	80,673	5,806	23,673	5,192	1,979	-
Electrical and computer science	1,190,122	784,661	308,256	1,730	51,438	16,386	27,651
Interdisciplinary	238,984	198,841	1,794	3,181	32,745	-	2,423
Mechanical and industrial	154,238	93,978	30,890	-	13,734	-	15,636
Petroleum	94,574	29,589	7,752	4,366	44,811	5,482	2,574
Total engineering	2,208,860	1,259,785	364,461	46,766	222,136	267,428	48,284
Gordon A. Cain center	1,162,191	669,168	247,927	9,083	179,596	-	56,417
Graduate school	46,725	4,535	1,995	-	36,339	-	3,856
Honors college	47,704	41,592	2,530	2,514	1,068	-	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Humanities and social sciences-							
Communication studies	28,618	9,124	-	751	18,743	-	-
English	36,114	30,277	1,222	1,236	3,379	-	-
French studies	40,038	16,798	2,750	18,688	1,802	-	-
Geography and anthropology	63,055	49,108	-	7,072	6,875	-	-
History	93,151	74,690	13,543	-	4,918	-	-
Interdisciplinary	39,402	36,025	955	-	165	-	2,257
Philosophy and religious studies	69,297	49,872	9,303	2,621	7,501	-	-
Political Science	16,461	11,665	2,292	1,960	544	-	-
Psychology	424,828	289,680	100,681	25,081	4,026	-	5,360
Sociology	1,500	1,042	458	-	-	-	-
World languages, literatures, and cultures	16,158	11,111	4,889	-	158	-	-
Total humanities and social sciences	<u>828,622</u>	<u>579,392</u>	<u>136,093</u>	<u>57,409</u>	<u>48,111</u>	<u>-</u>	<u>7,617</u>
Human sciences and education-							
Early childhood education laboratory preschool (ECELP)	222	-	-	-	222	-	-
Education	64,954	33,022	8,410	2,187	21,335	-	-
Human resource education and workforce development	12,430	10,454	1,976	-	-	-	-
Interdisciplinary	1,473,358	242,856	63,453	48,528	907,535	62,253	148,733
Kinesiology	26,076	10,000	-	1,566	12,994	1,516	-
Lab School	102,727	1,914	651	40,726	45,519	12,666	1,251
Leadership development institute	14,191	2,847	714	3,352	7,278	-	-
Library and information science	30,648	5,500	2,420	9,032	13,696	-	-
Social work	14,932	2,488	902	1,695	9,847	-	-
Total human sciences and education	<u>1,739,538</u>	<u>309,081</u>	<u>78,526</u>	<u>107,086</u>	<u>1,018,426</u>	<u>76,435</u>	<u>149,984</u>
Law center							
Alterations and reparis	222	-	-	-	222	-	-
Center for energy law	20,412	9,067	3,989	-	7,356	-	-
Energy law journal	17,886	7,046	2,776	-	8,064	-	-
General	34,918	27,341	4,327	-	3,250	-	-
Instruction	834,803	524,841	220,119	739	85,836	3,268	-
Louisiana law review	112,025	67,352	26,537	-	18,136	-	-
LSU foundation accounts	13,982	13,982	-	-	-	-	-
Mineral law institute	7,923	4,243	1,867	-	1,813	-	-
Professorships	27,855	-	-	-	27,855	-	-
Total law center	<u>1,070,026</u>	<u>653,872</u>	<u>259,615</u>	<u>739</u>	<u>152,532</u>	<u>3,268</u>	<u>-</u>

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Library	23,040	16,000	7,040	-	-	-	-
LSU discover	1,229	1,152	-	-	-	-	77
LSU global	219,097	(1,058)	(484)	-	220,639	-	-
LSU strategic plan 2025	4,120	-	-	-	4,120	-	-
Mass communication	374,639	245,160	69,770	-	43,660	15,718	331
Music and dramatic arts-							
Bands	116,194	6,813	1,998	1,975	105,408	-	-
Interdisciplinary	8,897	8,138	-	-	216	-	543
Music	248,373	72,143	9,790	53,981	108,753	1,072	2,634
Theatre	48,481	7,928	3,746	10,235	26,572	-	-
Total music and dramatic arts	421,945	95,022	15,534	66,191	240,949	1,072	3,177
Office of assessment and evaluation	5,875,263	-	-	-	5,875,263	-	-
Online programs	21,409,055	16,191,320	6,810,505	186,514	(1,869,395)	90,111	-
Science-							
Biological sciences	81,348	29,880	6,962	3,692	20,474	20,340	-
Chemistry	132,892	77,703	27,839	3,419	14,989	-	8,942
Geology and geophysics	211,364	50,884	11,765	41,206	104,170	3,339	-
Interdisciplinary	125,237	95,223	7,559	10,148	8,090	-	4,217
Mathematics	70,522	38,865	7,701	16,817	4,505	-	2,634
Physics and astronomy	22,669	21,378	1,222	-	69	-	-
Total science	644,032	313,933	63,048	75,282	152,297	23,679	15,793
Stephenson national center for security research and training-							
Interdisciplinary	(357,827)	(162,962)	(67,023)	(696)	(104,207)	(22,939)	-
National center for biomedical research and training (NCBRT)	27,915,648	7,476,105	2,122,698	4,132,410	8,147,358	346,961	5,690,116
Total SNCSRT	27,557,821	7,313,143	2,055,675	4,131,714	8,043,151	324,022	5,690,116
Student technology fee projects	4,833,131	925,836	20,128	-	2,967,161	920,006	-
University college	634,778	347,960	135,930	33,752	67,950	4,716	44,470

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Upward bound	731,353	316,000	114,409	79,702	163,232	5,838	52,172
Veterinary medicine-							
Biotechnology and molecular medicine	282	-	-	-	282	-	-
Clinical sciences	73,980	34,261	15,075	9,869	14,775	-	-
Comparative biomedical science	232	-	-	-	232	-	-
Interdisciplinary	17,941	4,841	1,253	3,392	8,352	-	103
Life sciences animal care facility	11,900	-	-	-	11,900	-	-
Teaching hospital	14,546,900	10,060,530	3,793,033	24,162	457,199	211,976	-
Total veterinary medicine	14,651,235	10,099,632	3,809,361	37,423	492,740	211,976	103
Total instruction	91,316,251	42,135,693	15,017,345	4,998,375	20,967,597	2,006,729	6,190,512
Research-							
Academics affairs	70,743	35,259	9,743	373	23,461	-	1,907
Agriculture-							
Agricultural economics and agribusiness	10,329	6,200	-	554	3,575	-	-
Animal science	5,742	1,629	-	-	4,113	-	-
Entomology	13,656	10,230	-	-	3,426	-	-
Experimental statistics	47,391	33,107	4,806	-	-	-	9,478
Interdisciplinary	1,669	10,925	-	-	(9,256)	-	-
Nutrition and food science	4,667	1,667	-	-	1,195	1,805	-
Plant, environmental, and soil science	22,979	13,730	3,801	894	4,554	-	-
Plant pathology	3,579	-	-	-	3,579	-	-
Renewable natural resources	223,761	151,651	56,606	7,495	4,777	3,232	-
Textile, apparel design, and merchandising	81,216	49,806	11,575	2,265	6,949	-	10,621
Total agriculture	414,989	278,945	76,788	11,208	22,912	5,037	20,099
Athletic training	9,999	6,944	3,055	-	-	-	-
Art and design-							
Architecture	38,158	11,953	3,059	-	19,243	1,300	2,603
Art	30,296	11,457	(2,860)	8,180	13,519	-	-
Interdisciplinary	8,064	-	-	-	8,064	-	-

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Interior design	5,000	5,000	-	-	-	-	-
Landscape architecture	26,243	13,222	3,618	5,959	366	-	3,078
Total art and design	107,761	41,632	3,817	14,139	41,192	1,300	5,681
Business-							
Accounting	76,246	40,380	-	28,657	3,574	3,635	-
Center for analytics and research in transportation safety (CARTS)	1,140,895	513,044	151,223	7,683	145,128	14,808	309,009
Economics	609	423	186	-	-	-	-
Economics & policy research group	174,264	71,360	23,021	1,348	42,566	-	35,969
Finance	48,334	6,700	-	12,422	29,212	-	-
Institute for entrepreneurial education	(392)	-	-	-	(392)	-	-
Interdisciplinary	288,632	49,778	21,902	12,030	201,884	3,038	-
Management	82,536	61,675	18,663	2,198	-	-	-
Marketing	86,440	-	-	-	26,005	60,435	-
MBA program	5,490	1,533	-	2,349	1,608	-	-
Public administration	4,757	2,917	1,283	-	377	-	180
Stephenson department of entrepreneurship and information system	385,255	233,405	47,330	6,185	56,000	2,000	40,335
Total business	2,293,066	981,215	263,608	72,872	505,962	83,916	385,493
Center for advanced microstructures and devices (CAMD)	32,020	46,974	15,297	-	(3,981)	(55,313)	29,043
Center for energy studies	336,070	174,640	63,842	222	3,871	23,551	69,944
Center for computation and technology (CCT)	1,070,304	395,337	130,675	71,591	181,034	41,272	250,395
Coast and environment-							
Coastal studies institute	29,016	20,783	-	-	3,251	-	4,982
Environmental sciences	2,055,035	864,124	250,175	61,128	359,418	102,907	417,283
Interdisciplinary	432,162	212,667	43,312	7,816	148,692	17,930	1,745
Oceanography and coastal science	9,490,401	3,372,028	1,141,655	428,382	1,892,771	553,041	2,102,524
Total coast and environment	12,006,614	4,469,602	1,435,142	497,326	2,404,132	673,878	2,526,534
Engineering-							
Biological and agricultural	397,106	163,749	55,314	2,804	75,960	6,271	93,008
Center for rotating machinery	707,592	452,968	164,301	(733)	28,516	-	62,540
Chemical	3,871,834	1,309,696	459,430	125,589	747,347	649,782	579,990
Civil and environmental	4,136,795	1,777,147	525,033	83,555	730,519	272,138	748,403
Construction management	3,807,922	895,558	295,841	46,839	2,239,362	14,360	315,962

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Electrical and computer	2,808,928	1,041,924	291,956	61,145	356,399	569,530	487,974
Hazardous substance research center	29,303	10,818	4,856	-	7,638	-	5,991
Interdisciplinary	1,713,775	912,023	196,076	89,001	296,770	99,453	120,452
Louisiana transportation research center	4,342,511	2,269,982	815,051	99,887	315,487	52,545	789,559
Mechanical and industrial	6,384,026	1,973,175	595,246	93,800	828,257	1,691,884	1,201,664
Petroleum	1,667,002	725,506	257,935	47,919	155,123	87,411	393,108
Turbine innovation and energy research center	160,310	106,431	12,149	101	6,566	-	35,063
Total engineering	30,027,104	11,638,977	3,673,188	649,907	5,787,944	3,443,374	4,833,714
Gordon A. Cain center	68,126	40,213	14,832	-	-	-	13,081
Graduate school	299,208	69,855	28,236	52,661	76,542	-	71,914
Honors college	74,805	55,134	15,608	3,800	263	-	-
Humanities and social sciences-							
Communication sciences and disorders	818,339	349,627	123,889	18,051	89,459	1,154	236,159
Communication studies	8,525	4,681	(1)	758	1,463	-	1,624
English	87,844	68,206	15,558	197	3,883	-	-
French studies	97,253	58,928	15,347	11,614	11,364	-	-
Foreign languages and literatures	2,987	-	-	1,184	1,803	-	-
Geography and anthropology	1,620,954	603,088	230,740	96,823	310,005	16,811	363,487
History	132,882	86,212	26,404	14,813	5,453	-	-
Interdisciplinary	3,084	-	-	3,000	84	-	-
Philosophy and religious studies	11,629	3,616	-	-	8,013	-	-
Political science	243,040	138,194	45,290	877	18,632	-	40,047
Psychology	399,613	212,975	63,697	4,154	40,783	2,553	75,451
Sociology	184,658	51,239	17,320	25,843	62,319	1,201	26,736
Total humanities and social sciences	3,610,808	1,576,766	538,244	177,314	553,261	21,719	743,504
Human sciences and education-							
Education	75,601	41,396	16,626	1,269	845	-	15,465
Human resource education and workforce development	2,632	-	-	2,634	-	-	(2)
Interdisciplinary	823,573	338,416	97,932	29,931	50,595	13,502	293,197
Kinesiology	551,618	191,830	62,908	11,151	171,625	9,245	104,859
Library and information science	79,793	38,616	13,955	-	3,256	-	23,966
Social research and evaluation center	151,195	81,456	28,653	124	9,942	-	31,020
Social work	273,467	86,934	32,804	1,640	118,237	-	33,852
Total human sciences and education	1,957,879	778,648	252,878	46,749	354,500	22,747	502,357

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Institute of energy innovation	947,015	101,063	43,992	5,938	593,686	202,336	-
International programs	21,386	-	-	1,912	19,474	-	-
Law center	138,967	29,516	12,864	-	96,587	-	-
Library	37,374	10,942	4,815	7,196	10,950	-	3,471
Louisiana geological survey	703,802	303,321	114,714	-	37,231	219,825	28,711
Louisiana sea grant	4,096,341	1,335,293	530,073	146,553	1,579,959	40,059	464,404
LSU discover	243	-	-	243	-	-	-
Mass communication	396,629	216,143	18,587	8,338	153,565	-	(4)
Materials science and engineering initiatives	6,721,285	29,087	12,798	-	352,926	6,135,815	190,659
Music and dramatic arts	134,136	48,348	21,273	11,714	37,591	15,210	-
National center for advanced manufacturing	360,129	188,734	83,043	10,060	3,980	-	74,312
Office of the president	142,310	-	-	-	142,310	-	-
Research and economic development-							
Administration	3,656,142	466,189	159,527	9,254	1,553,600	1,060,486	407,086
Hurricane center	42,375	2,788	1,227	-	27,110	-	11,250
Environmental initiatives	9,792	-	-	2,539	7,253	-	-
Interdisciplinary	(86,602)	18,000	7,920	71,705	(197,227)	13,000	-
Miscellaneous projects	823,262	3,662	1,611	-	817,200	(1,743)	2,532
Transformational technology and cyber security research center (TTC)	1,269,065	571,194	199,733	9,067	385,135	103,936	-
Total research and economic development	5,714,034	1,061,833	370,018	92,565	2,593,071	1,175,679	420,868
Science-							
Biological sciences	8,041,207	2,630,669	882,112	298,876	2,072,471	516,123	1,640,956
Chemistry	6,320,230	1,604,870	515,376	140,224	1,370,594	1,643,505	1,045,661
Geology and geophysics	3,066,855	881,534	277,991	98,713	443,821	1,013,254	351,542

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Interdisciplinary	695,126	36,927	6,031	23,705	230,681	395,982	1,800
Mathematics	1,462,774	584,441	209,853	108,908	111,940	43,989	403,643
Museum of natural science	302,921	59,474	22,603	57,371	94,529	43,839	25,105
Physics and astronomy	11,121,167	4,170,114	1,494,081	496,888	1,974,964	810,228	2,174,892
Total science	31,010,280	9,968,029	3,408,047	1,224,685	6,299,000	4,466,920	5,643,599
Stephenson national center for security research and training-							
Stephenson disaster management institute (SDMI)	147,102	66,394	46,837	5,149	(1,282)	(1,293)	31,297
Total SNCSRT	147,102	66,394	46,837	5,149	(1,282)	(1,293)	31,297
Veterinary medicine-							
Biotechnology and molecular medicine	42,017	8,672	3,816	2,356	25,398	1,775	-
Clinical sciences	1,864,964	541,736	217,314	38,346	589,419	30,431	447,718
Comparative biomedical sciences	2,773,533	770,560	281,952	47,965	890,813	91,045	691,198
Diagnostic laboratory	131,363	11,395	5,014	-	113,338	-	1,616
Equine health studies	4,354	-	-	5,081	(727)	-	-
Interdisciplinary	71,172	8,939	3,857	4,347	47,969	-	6,060
Pathobiological sciences	10,808,616	2,482,446	1,008,684	106,621	3,918,401	1,062,635	2,229,829
Student services	4,790	-	-	-	4,790	-	-
Teaching hospital	72,869	10,843	1,848	14,043	46,135	-	-
Total veterinary medicine	15,773,678	3,834,591	1,522,485	218,759	5,635,536	1,185,886	3,376,421
Total research	118,724,207	37,783,435	12,714,499	3,331,274	27,505,677	17,701,918	19,687,404
Public service-							
Academic affairs	1,224	-	-	-	1,224	-	-
Agriculture-							
Nutrition and food sciences	34,931	20,371	8,963	-	394	-	5,203
Total agricultural	34,931	20,371	8,963	-	394	-	5,203
Art and design-							
Architecture	424	-	-	-	424	-	-
Total art and design	424	-	-	-	424	-	-
Business-							
Accounting	51,460	7,500	3,675	-	40,285	-	-

ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Center for Analytics and Research in Transportation Safety (CARTS)	4,708,372	1,858,307	726,810	108,766	1,159,734	6,902	847,853
Economics	133,482	59,253	16,262	-	-	-	57,967
Economics & policy research group	92,001	17,803	7,544	485	64,643	1,526	-
Executive education	1,630	1,630	-	-	-	-	-
Information systems and decision sciences (ISDS)	85	-	-	-	-	-	85
Institute for entrepreneurial education	662	-	-	-	662	-	-
Total business	<u>4,987,692</u>	<u>1,944,493</u>	<u>754,291</u>	<u>109,251</u>	<u>1,265,324</u>	<u>8,428</u>	<u>905,905</u>
Campus life	6,000	-	-	3,000	3,000	-	-
Center for computation and technology	4,241	-	-	4	1,340	2,897	-
Civil war center	17,774	9,230	2,982	-	5,562	-	-
Coast and environment-							
Environmental science	126,985	74,926	28,964	87	6,672	-	16,336
Interdisciplinary	22,501	10,375	1,900	3,386	6,840	-	-
Oceanography and coastal science	116,216	64,749	25,255	(43)	2,017	-	24,238
Total coast and environment	<u>265,702</u>	<u>150,050</u>	<u>56,119</u>	<u>3,430</u>	<u>15,529</u>	<u>-</u>	<u>40,574</u>
Continuing education-							
Personal enrichment	13,334	-	-	-	13,334	-	-
Pre-college programs	32,553	-	-	-	32,553	-	-
Total continuing education	<u>45,887</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,887</u>	<u>-</u>	<u>-</u>
Disaster relief	1,449,384	240,863	77,025	13,616	748,573	8,226	361,081
Engineering-							
Biological and agricultural	4,150	-	-	-	4,150	-	-
Civil and environmental	808,654	378,862	185,643	7,548	73,006	163,595	-
Construction management	(66,216)	(46,322)	(18,877)	(97)	(895)	-	(25)
Electrical and computer science	319,831	223,480	96,351	-	-	-	-
Louisiana transportation research center	47,043	-	-	-	47,043	-	-
Mechanical and industrial	2,297	1,265	557	-	-	-	475
Petroleum	66,435	6,753	3,309	-	46,781	9,592	-
Total engineering	<u>1,182,194</u>	<u>564,038</u>	<u>266,983</u>	<u>7,451</u>	<u>170,085</u>	<u>173,187</u>	<u>450</u>
Gordon A. Cain center	337,579	219,475	77,574	6,016	23,774	-	10,740

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Honors college	1,529	540	-	-	989	-	-
Humanities and social sciences-							
Foreign languages and literatures	19,748	7,628	2,074	-	6,326	-	3,720
Geography and anthropology	140,736	97,160	42,750	-	826	-	-
History	833	-	-	624	209	-	-
Political science	25,080	13,823	6,082	-	-	-	5,175
Psychology	86,696	49,858	18,407	390	162	-	17,879
Total humanities and social sciences	273,093	168,469	69,313	1,014	7,523	-	26,774
Human sciences and education-							
Early childhood education institute	561,041	302,619	127,442	2,223	32,822	-	95,935
Early childhood education laboratory preschool	2,052,030	1,201,821	443,800	-	401,504	4,905	-
Interdisciplinary	2,773,061	1,020,057	406,689	27,782	822,062	29,507	466,964
Kinesiology	2	-	-	-	-	-	2
Leadership development institute	189,985	112,595	31,771	13,788	7,833	-	23,998
Social research and evaluation center	1,014,897	408,677	169,020	7,247	215,394	2,790	211,769
Social work	201,320	107,551	37,555	2,526	3,997	-	49,691
Total human sciences and education	6,792,336	3,153,320	1,216,277	53,566	1,483,612	37,202	848,359
Information technology services	2,351,615	814,189	358,243	-	170,189	803,818	205,176
Innovation and ecosystem development	3,166,161	703,202	298,144	24,159	1,448,415	451,924	240,317
Innovation and technology commercialization	78,920	24,637	10,206	9,270	23,679	1,525	9,603
International programs	3,960	-	-	-	3,960	-	-
Law center							
Instruction	218,252	15,581	6,856	-	179,212	-	16,603
Law center	5,802	-	-	-	5,802	-	-
Lecture series	22,641	-	-	-	7,500	15,141	-
Mineral law institute	21,375	7,046	3,453	-	10,876	-	-
Total law center	268,070	22,627	10,309	-	203,390	15,141	16,603
Library	16,144	300	515	1,769	10,321	3,239	-
Louisiana business and technology center (LBTC)	2,096,293	288,625	115,779	10,525	472,853	1,160,078	48,433

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Louisiana sea grant	100,644	29,476	11,732	6,682	39,221	-	13,533
LSU press	16,825	-	-	11,488	5,337	-	-
Mass communication	510,163	6,271	1,958	-	441,097	-	60,837
Music and dramatic arts-							
Interdisciplinary	(12,114)	-	-	-	(17,873)	5,759	-
Music	54,359	11,330	4,306	9	38,714	-	-
Total music and dramatic arts	42,245	11,330	4,306	9	20,841	5,759	-
Office of diversity	2,730	-	-	-	2,730	-	-
Office of testing and evaluation	498,482	68,956	5,705	2,589	387,133	-	34,099
Office of the president	4,978	-	-	-	4,978	-	-
Science-							
Biological sciences	16,529	10,308	415	-	80,598	(78,459)	3,667
Chemistry	65,948	46,044	19,904	-	-	-	-
Interdisciplinary	95	-	-	-	95	-	-
Mathematics	32,517	22,981	9,379	-	157	-	-
Museum of natural science	15,716	9,458	1,909	-	699	-	3,650
Physics and astronomy	173,651	113,137	49,780	6,426	4,308	-	-
Total science	304,456	201,928	81,387	6,426	85,857	(78,459)	7,317
Stephenson national center for security research and training-							
Director's office	(1,000)	-	-	791	46	-	(1,837)
Law enforcement online (LEO)	5,758,820	2,938,536	1,145,455	40,233	157,760	-	1,476,836
Interdisciplinary	136,080	75,000	33,000	-	-	-	28,080
Office of research and economic development	271,238	3,600	1,368	-	214,887	(17,650)	69,033
SNCSRT department of justice program	2,083,239	1,156,374	279,916	-	93,191	14,282	539,476
Stephenson disaster management institute (SDMI)	2,370,812	1,267,465	511,259	31,744	172,394	1,899	386,051
Total SNCSRT	10,619,189	5,440,975	1,970,998	72,768	638,278	(1,469)	2,497,639
Veterinary medicine-							
Clinical sciences	19,546	1,709	131	-	17,700	-	6
Comparative biomedical services	1,546,222	462,641	203,562	3,110	807,664	56,229	13,016

ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Diagnostic laboratory	1,278,917	1,320,345	500,925	8,837	(593,748)	5,657	36,901
Equine health and disease research	2,714	-	-	-	2,714	-	-
Pathobiological sciences	257,404	35,944	15,073	-	(28,651)	227,840	7,198
Student Services	503	-	-	-	503	-	-
Teaching hospital	10,320	-	-	-	10,320	-	-
Total veterinary medicine	<u>3,115,626</u>	<u>1,820,639</u>	<u>719,691</u>	<u>11,947</u>	<u>216,502</u>	<u>289,726</u>	<u>57,121</u>
Special events	5,000	-	-	-	5,000	-	-
Total public service	<u>38,601,491</u>	<u>15,904,004</u>	<u>6,118,500</u>	<u>354,980</u>	<u>7,953,021</u>	<u>2,881,222</u>	<u>5,389,764</u>
Academic support-							
Museums-							
Art	739,287	299,978	82,607	3,329	257,664	91,563	4,146
Rural life	91,331	56,301	2,900	142	19,615	12,373	-
Total museums	<u>830,618</u>	<u>356,279</u>	<u>85,507</u>	<u>3,471</u>	<u>277,279</u>	<u>103,936</u>	<u>4,146</u>
Academic affairs	22,760	8,095	-	-	14,665	-	-
Academic center for student athletes	130,631	13,512	-	-	104,581	11,637	901
Center for academic success	107,639	103,724	-	-	-	-	3,915
Center for community engagement, learning and leadership (CCELL)	2,456	2,302	-	-	-	-	154
Center for energy studies	24,144	46,527	20,473	8,720	(57,871)	6,295	-
Communication across the curriculum	15,967	7,000	3,080	-	5,887	-	-
Gordon A. Cain center	62,997	43,748	19,249	-	-	-	-
Information technology services	4,357,619	929,710	407,183	79,390	2,600,537	274,504	66,295
Library	1,194,760	58,871	6,262	4,913	1,043,785	79,015	1,914
Louisiana sea grant	264	264	-	-	-	-	-
Materials science and engineering initiatives	40	-	-	-	40	-	-

ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2023

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Academic administration-							
Academic services-							
Agriculture	13,980	1,500	-	-	7,484	4,996	-
Art and design	10,809	10,800	4,104	379	(4,474)	-	-
Business	123,868	22,460	6,788	22,982	35,900	35,738	-
Coast and environment	8,373	6,000	-	796	1,543	34	-
Engineering	1,087,440	225,546	34,512	17,577	342,200	467,605	-
Graduate School	30,226	28,079	2,147	-	-	-	-
Honors college	146,211	30,759	12,887	5,395	94,688	2,386	96
Humanities and social sciences	82,788	46,816	16,334	17,631	2,007	-	-
Human sciences and education	2,755,510	570,821	234,826	122,156	1,722,482	105,225	-
Law center	112,356	-	-	-	58,121	54,235	-
LSU online	523,824	112,313	53,999	-	357,371	-	141
LSU press	1,628,178	209,878	102,370	20,277	1,295,589	-	64
Mass communication	156,789	47,052	10,614	5,847	97,341	(4,065)	-
Music and dramatic arts	312,129	35,096	4,111	69,148	175,753	28,021	-
Science	379,250	191,698	40,297	22,294	75,721	49,240	-
Stephenson National Center for Security Research and Training (SN)	(17,001)	(16,014)	(987)	-	-	-	-
University college	44,782	20,682	3,171	11,065	9,304	-	560
Veterinary medicine	68	-	-	-	68	-	-
Total academic administration	<u>7,399,580</u>	<u>1,543,486</u>	<u>525,173</u>	<u>315,547</u>	<u>4,271,098</u>	<u>743,415</u>	<u>861</u>
Total academic support	<u>14,149,475</u>	<u>3,113,518</u>	<u>1,066,927</u>	<u>412,041</u>	<u>8,260,001</u>	<u>1,218,802</u>	<u>78,186</u>
Student services-							
College work study programs	<u>110,846</u>	<u>103,932</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,914</u>
Counseling and career guidance-							
Career planning and placement	<u>589,567</u>	<u>170,560</u>	<u>45,309</u>	<u>32,067</u>	<u>320,883</u>	<u>20,748</u>	<u>-</u>
Experience LSU	<u>1,095,173</u>	<u>380,270</u>	<u>117,669</u>	<u>81,221</u>	<u>507,839</u>	<u>7,977</u>	<u>197</u>
Office of testing and evaluation	<u>27,894</u>	<u>784</u>	<u>-</u>	<u>-</u>	<u>27,058</u>	<u>-</u>	<u>52</u>
Records and registration	<u>40,063</u>	<u>2,610</u>	<u>-</u>	<u>-</u>	<u>37,279</u>	<u>-</u>	<u>174</u>

ANALYSIS C-2B

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

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Social and cultural development -							
Business	5,400	-	-	2,017	3,383	-	-
Campus life	1,245,441	385,795	156,842	13,623	689,181	-	-
Club sports	98,993	-	-	47,703	51,290	-	-
Disability services	10,450	-	-	-	10,450	-	-
Engineering	41,231	800	-	11,776	28,655	-	-
Greek life	884,555	369,540	172,741	19,409	265,654	57,211	-
International cultural center	148,209	58,528	20,409	11,946	57,204	-	122
International services	556	521	-	-	-	-	35
Law center	37,697	-	-	-	37,697	-	-
Multicultural programs	49,955	41,776	-	-	5,394	-	2,785
Office of the dean of students	159,455	-	-	56,271	103,184	-	-
Office of the president	62,400	-	-	-	62,400	-	-
Retention & strategic initiatives	60,322	-	-	-	60,322	-	-
Science	4,780	2,068	137	2,164	411	-	-
Student government	649,340	55,033	14,878	8,586	570,843	-	-
Student health center hotline	120,132	-	-	-	120,132	-	-
Student media	3,275	-	-	-	3,275	-	-
University recreation	6,407,774	3,013,708	810,221	30,781	2,479,542	73,522	-
Vice Chancellor for student services	755,142	73,204	29,140	-	647,113	2,586	3,099
Veterinary medicine	1,573	-	-	-	1,573	-	-
Women's center	5,139	4,818	-	-	-	-	321
Total social and cultural development	<u>10,751,819</u>	<u>4,005,791</u>	<u>1,204,368</u>	<u>204,276</u>	<u>5,197,703</u>	<u>133,319</u>	<u>6,362</u>
Undergraduate admissions and student aid	<u>550,758</u>	<u>203,688</u>	<u>3,373</u>	<u>45,853</u>	<u>202,277</u>	<u>7,934</u>	<u>87,633</u>
Total student services	<u>13,166,120</u>	<u>4,867,635</u>	<u>1,370,719</u>	<u>363,417</u>	<u>6,293,039</u>	<u>169,978</u>	<u>101,332</u>
Institutional support-							
Executive management-							
Executive vice chancellor and provost	233,891	18,672	5,005	1,290	208,537	-	387
President	3,594,362	(63,958)	261,727	4,557	3,384,113	7,595	328
Vice Chancellor for finance and administration	328,900	486,651	(2,881,005)	-	2,009,989	101,806	611,459
Vice Chancellor for research and economic development	578,543	5,571	2,531	-	570,441	-	-
Vice Chancellor for strategic initiatives	344,173	236,312	103,977	-	3,884	-	-
Vice President of external affairs	86,460	60,042	26,418	-	-	-	-
Total executive management	<u>5,166,329</u>	<u>743,290</u>	<u>(2,481,347)</u>	<u>5,847</u>	<u>6,176,964</u>	<u>109,401</u>	<u>612,174</u>

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Fiscal operations-							
Accounting services	1,349,217	725,535	339,418	978	282,781	-	505
Miscellaneous	29,196	-	-	-	29,196	-	-
Procurement and property management	203,923	109,935	47,381	7,474	11,274	27,709	150
Total fiscal operations	1,582,336	835,470	386,799	8,452	323,251	27,709	655
General administrative services-							
Campus police	21,359	-	-	3,500	11,182	6,677	-
Diversity	10,932	10,249	-	-	-	-	683
Financial systems services	1,872,744	-	-	-	1,353,725	38,325	480,694
General counsel	1,497,541	1,038,626	456,995	-	1,920	-	-
Human resource management	48,038	22,671	10,217	-	15,028	-	122
Telecommunications	2,030	1,903	-	-	-	-	127
Total general administrative services	3,452,644	1,073,449	467,212	3,500	1,381,855	45,002	481,626
Public relations and development-							
Agriculture	9,079	9,079	-	-	-	-	-
Art and design	4,051	-	-	-	4,051	-	-
Engineering	26,331	700	209	-	23,859	1,563	-
Graduate school	7,061	2,215	-	-	4,698	-	148
Law center	481,467	145,403	62,764	-	273,300	-	-
Music and dramatic arts	35	-	-	-	35	-	-
Science	7,120	-	-	-	7,120	-	-
Veterinary medicine	78,013	-	-	7,926	70,087	-	-
Total public relations and development	613,157	157,397	62,973	7,926	383,150	1,563	148
Student tech fee	100,955	-	100,955	-	-	-	-
Total institutional support	10,915,421	2,809,606	(1,463,408)	25,725	8,265,220	183,675	1,094,603
Operation and maintenance of plant-							
Alterations and repairs	3,731,181	2,732	-	-	3,721,247	1,526	5,676
Campus police	(439,917)	7,826	3,443	-	(484,159)	32,973	-
Disaster relief	317,302	-	-	-	245,977	55,313	16,012
Environmental health and safety	207,764	800	352	4,104	198,261	4,247	-
Total operation and maintenance of plant	3,816,330	11,358	3,795	4,104	3,681,326	94,059	21,688

ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Scholarships and fellowships	70,125,101	-	-	-	70,063,637	-	61,464
Total educational and general expenditures	360,814,396	106,625,249	34,828,377	9,489,916	152,989,518	24,256,383	32,624,953
Transfers-							
Mandatory transfers for-							
Principal and interest	4,779,771	-	-	-	4,779,771	-	-
Other	1,087,442	-	-	-	1,087,442	-	-
Total mandatory transfers	5,867,213	-	-	-	5,867,213	-	-
Nonmandatory transfers for-							
Capital improvements	8,139,322	-	-	-	8,139,322	-	-
Other	1,582,359	-	-	970,480	586,002	25,877	-
Total nonmandatory transfers	9,721,681	-	-	970,480	8,725,324	25,877	-
Total transfers	15,588,894	-	-	970,480	14,592,537	25,877	-
Subtotal expenditures and transfers	376,403,290	106,625,249	34,828,377	10,460,396	167,582,055	24,282,260	32,624,953
Auxiliary enterprises-							
Expenditures	281,593,351	80,549,543	23,294,312	16,787,515	160,126,593	835,388	-
Mandatory transfers -							
Principal and interest	23,497,103	-	-	-	23,497,103	-	-
Nonmandatory transfers -							
Depreciation expense	931,229	-	-	-	931,229	-	-
Total auxiliary enterprises	306,021,683	80,549,543	23,294,312	16,787,515	184,554,925	835,388	-
Total expenditures and transfers	<u>\$ 682,424,973</u>	<u>\$ 187,174,792</u>	<u>\$ 58,122,689</u>	<u>\$ 27,247,911</u>	<u>\$ 352,136,980</u>	<u>\$ 25,117,648</u>	<u>\$ 32,624,953</u>