LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction-						
Academic affairs	$ 270,674	$ 151,565	$ 43,157	$ 29,529	$ 46,423	$ -
Academic programs abroad	1,875,325	385,382	156,043	138,591	1,192,370	2,939
Agriculture-						
Agricultural economics and agribusiness	543,443	363,852	151,984	-	17,529	10,078
Agricultural and extension education and evaluation	447,959	319,712	100,220	13,868	14,159	-
Animal sciences	971,572	701,451	233,779	1,715	31,462	3,165
Entomology	495,627	332,289	123,668	-	29,875	9,795
Experimental statistics	1,580,338	1,118,527	417,866	2,781	39,227	1,937
Interdisciplinary	18,778	13,802	-	-	4,976	-
Nutrition and food science	1,246,445	842,584	331,423	17,920	54,518	-
Plant, environmental and soil sciences	935,385	632,036	229,553	2,769	71,027	-
Plant pathology and crop physiology	397,863	290,038	96,387	-	12,049	(611)
Renewable natural resources	1,405,521	987,025	383,952	2,173	21,541	10,830
Textiles, apparel design and merchandising	1,191,662	831,555	307,025	7,198	42,861	3,023
Total agriculture	9,234,593	6,432,871	2,375,857	48,424	339,224	38,217
Art and design-						
Architecture	1,934,059	1,294,023	500,710	25,170	95,435	18,721
Art	3,932,428	2,659,209	976,392	34,177	257,316	5,334
Interdisciplinary	542,889	26,481	7,929	18,867	319,624	169,988
Interior design	794,352	531,738	220,867	7,571	32,741	1,435
Landscape architecture	1,400,523	952,802	363,028	3,468	51,074	30,151
Total art and design	8,604,251	5,464,253	2,068,926	89,253	756,190	225,629
Business-						
Accounting	4,071,094	2,926,949	1,131,334	3,377	9,434	-
Economics	3,589,643	2,586,599	980,414	-	22,630	-
Finance	4,506,804	3,234,307	1,248,708	790	22,999	-
Information systems and decision sciences (ISDS)	4,048,628	2,878,863	1,143,217	-	26,548	-
Institute for entrepreneurial education	833	-	-	-	833	-
Interdisciplinary	(872,856)	16,988	4,724	-	(894,568)	-
Management	2,326,526	1,654,949	650,439	-	21,138	-

LOUISIANA STATE UNIVERSITY

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Marketing	2,661,557	1,863,491	783,176	-	14,731	159
MBA programs	2,477,271	1,499,537	488,932	21,775	457,240	9,787
Public administration institute	1,154,988	818,796	317,721	8,401	10,070	-
Total business	23,964,488	17,480,479	6,748,665	34,343	(308,945)	9,946
Center for computation and technology (CCT)	688,382	445,047	165,484	27,466	50,385	-
Coast and environment-						
Environmental sciences	1,128,947	755,362	331,436	557	36,687	4,905
Interdisciplinary	36,556	24,428	5,905	4,372	1,851	-
Oceanography and coastal sciences	1,891,615	1,363,125	484,997	600	42,623	270
Total coast and environment	3,057,118	2,142,915	822,338	5,529	81,161	5,175
Communication across the curriculum	390,234	267,574	100,794	3,311	15,607	2,948
Computer charges	802,635	-	-	-	802,635	-
Continuing education-						
Distance learning	873,662	599,074	253,457	-	21,131	-
Personal enrichment	197,191	79,173	33,559	517	83,942	-
Pre-college programs	407,140	61,336	14,771	1,549	329,484	-
Professional development	1,094,361	812,299	211,073	10,387	60,602	-
Total continuing education	2,572,354	1,551,882	512,860	12,453	495,159	-
Engineering-						
Biological and agricultural	1,062,782	738,414	285,287	2	39,079	-
Chemical	2,846,623	2,023,600	691,605	1,840	124,383	5,195
Civil and environmental	3,276,141	2,140,096	756,549	30,704	213,697	135,095
Construction management	1,504,278	1,020,467	425,120	-	58,691	-
Digital media arts and engineering	157,424	108,944	48,480	-	-	-
Electrical and computer science	4,606,295	3,189,578	1,044,646	5,573	303,437	63,061
Engineering services	449,404	211,051	84,561	-	146,568	7,224
Interdisciplinary	1,312,138	873,873	218,883	24,988	194,394	-
Mechanical and industrial	4,501,695	3,123,985	1,032,062	1,036	237,316	107,296
Petroleum	2,069,428	1,485,686	486,585	-	97,157	-
Total engineering	21,786,208	14,915,694	5,073,778	64,143	1,414,722	317,871

LOUISIANA STATE UNIVERSITY

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Gordon A. Cain center	499,493	324,510	158,772	-	16,211	-
Graduate school	301,948	294,254	745	-	6,949	-
Honors college	428,841	298,376	121,216	1,045	8,204	-
Humanities and social sciences-						
Aerospace studies	74,134	46,291	18,280	-	9,563	-
Communication sciences and disorders	2,112,817	1,377,522	527,517	20,065	183,857	3,856
Communication studies	2,892,942	2,100,929	672,983	27,996	54,569	36,465
English	8,994,513	6,396,778	2,252,018	99,363	211,697	34,657
Foreign languages and literatures	4,133,041	2,853,692	1,135,868	27,199	113,574	2,708
French studies	2,743,908	1,952,550	695,206	21,532	74,620	-
Geography and anthropology	3,687,237	2,446,059	874,541	79,918	189,519	97,200
History	3,561,800	2,542,142	888,428	45,110	81,304	4,816
Interdisciplinary	1,697,960	1,070,848	361,663	66,093	176,473	22,883
Military science	89,790	53,676	21,473	-	14,641	-
Philosophy and religious studies	2,134,489	1,451,796	566,327	25,024	83,047	8,295
Political science	2,967,732	2,102,335	763,259	26,494	74,470	1,174
Psychology	4,593,510	3,261,135	1,097,821	38,188	188,620	7,746
Sociology	2,603,364	1,831,710	608,881	28,364	89,047	45,362
Total humanities and social sciences	42,287,237	29,487,463	10,484,265	505,346	1,545,001	265,162
Human sciences and education-						
Education	5,765,443	4,014,443	1,490,987	52,777	199,389	7,847
Human resource education and workforce development	1,084,958	768,178	275,973	5,130	35,677	-
Interdisciplinary	492,357	183,306	127,535	68,490	86,819	26,207
Kinesiology	3,726,451	2,565,551	961,819	39,684	139,423	19,974
Library and information science	1,050,572	698,485	269,683	36,171	40,868	5,365
Social work	2,405,220	1,684,506	682,342	61,259	(86,440)	63,553
Total human sciences and education	14,525,001	9,914,469	3,808,339	263,511	415,736	122,946
Information technology services	1,444	1,444	-	-	-	-
Intersession	214,178	168,375	45,803	-	-	-

LOUISIANA STATE UNIVERSITY

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Law Center-						
Center for continuing professional education	563,564	237,387	83,620	11,010	231,547	-
Center for energy law	9,262	-	-	141	9,121	-
Instruction	7,295,933	5,116,227	1,727,508	67,813	369,668	14,717
Louisiana law review	42,204	23,512	8,347	-	10,345	-
Summer session	71,625	12,295	3,621	10,844	42,222	2,643
Total law center	7,982,588	5,389,421	1,823,096	89,808	662,903	17,360
Mass communication	4,525,271	3,133,989	1,142,235	22,249	198,213	28,585
Music and dramatic arts-						
Bands	207,428	140,019	53,479	-	13,930	-
Interdisciplinary	156,667	52,782	7,774	30,970	62,503	2,638
Music	6,758,543	4,975,897	1,749,141	48,689	(16,433)	1,249
Theatre	2,409,610	1,597,632	569,646	37,730	195,983	8,619
Total music and dramatic arts	9,532,248	6,766,330	2,380,040	117,389	255,983	12,506
Office of research and economic development -						
Coastal sustainability studio	1,773	-	-	-	1,773	-
Total Office of research and economic development	1,773	-	-	-	1,773	-
Science-						
Biological sciences	8,893,748	6,325,454	1,894,964	4,215	637,817	31,298
Chemistry	6,108,488	4,425,173	1,182,965	15,070	467,761	17,519
Geology and geophysics	2,579,935	1,751,147	562,310	17,830	190,853	57,795
Interdisciplinary	242,653	178,678	63,841	-	134	-
Mathematics	7,353,645	5,142,960	1,667,866	125,694	376,458	40,667
Physics and astronomy	5,454,349	3,823,843	1,212,422	28,913	375,458	13,713
Total science	30,632,818	21,647,255	6,584,368	191,722	2,048,481	160,992
Stephenson national center for security research and training -						
Fire and emergency training institute (FETI)	4,014,282	2,181,134	737,893	123,442	774,585	197,228
Total Stephenson national center for security research and training	4,014,282	2,181,134	737,893	123,442	774,585	197,228
Student computer labs	539,188	372,747	161,611	-	4,830	-
Summer session	4,018,236	2,935,166	1,073,908	-	9,162	-

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University college	1,204	1,204	-	-	-	-
Veterinary medicine-						
Clinical sciences	8,886,680	5,567,812	2,373,553	95,400	685,154	164,761
Comparative biomedical sciences	2,303,903	1,532,843	623,782	4,848	137,303	5,127
Continuing education	66,214	39,843	15,961	2,324	8,086	-
Interdisciplinary	493,244	314,127	25,794	15,717	78,009	59,597
Laboratory animal medicine	596,662	486,085	190,490	-	(256,162)	176,249
Pathobiological sciences	2,538,838	1,555,740	679,787	49,098	112,365	141,848
Teaching hospital and clinics	2,335,850	728,765	268,864	23,758	1,311,803	2,660
Total veterinary medicine	17,221,391	10,225,215	4,178,231	191,145	2,076,558	550,242
Total instruction	209,973,403	142,379,014	50,768,424	1,958,699	12,909,520	1,957,746
Research-						
Agriculture-						
Renewable natural resources	1,342	51	1,291	-	-	-
Total agricultural	1,342	51	1,291	-	-	-
Art and design-						
Architecture	22	-	-	-	22	-
Art	5,056	3,556	1,500	-	-	-
Research and service division	88,876	39,375	77	-	49,424	-
Total art and design	93,954	42,931	1,577	-	49,446	-
Business-						
Accounting	169,941	119,527	50,412	-	2	-
Economics	100,982	70,641	30,341	-	-	-
Finance	147,016	103,404	43,612	-	-	-
Highway safety research group	67,007	8,764	3,966	31,365	22,912	-
Information systems and decision sciences (ISDS)	107,364	75,515	31,849	-	-	-
Management	144,985	101,976	43,009	-	-	-
Marketing	130,631	91,880	38,751	-	-	-
Public administration	128,014	90,039	37,975	-	-	-
Total business	995,940	661,746	279,915	31,365	22,914	-
Center for advanced microstructures and devices (CAMD)	2,594,036	1,149,176	513,053	1,842	829,013	100,952

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for computation and technology (CCT)	6,139,711	3,742,838	1,493,924	188,530	474,850	239,569
Center for energy studies	2,279,296	1,480,314	679,329	18,516	88,686	12,451
Coast and environment-						
Coastal ecology institute	13,494	-	-	-	13,494	-
Coastal fisheries institute	14,696	-	-	-	14,696	-
Coastal studies institute	113,315	50,417	21,174	1,647	40,077	-
Environmental sciences	970,517	665,776	274,701	3,900	26,140	-
Interdisciplinary	1,020,237	541,096	195,262	55,214	146,338	82,327
Oceanography and coastal sciences	2,670,512	1,758,775	681,376	20,859	105,111	104,391
Wetlands biogeochemistry institute	14,696	-	-	-	14,696	-
Total coast and environment	4,817,467	3,016,064	1,172,513	81,620	360,552	186,718
Engineering-						
Biological and agricultural	271,332	190,842	80,490	-	-	-
Chemical	1,506,272	1,111,814	384,286	-	172	10,000
Civil and environmental	1,573,760	1,106,623	467,064	-	73	-
Construction management	670,338	471,449	198,838	-	51	-
Electrical and computer science	3,461,175	2,430,636	1,009,483	8,948	2,508	9,600
Engineering services	358,857	243,691	100,955	490	13,721	-
Hazardous substance research center	28,919	14,016	844	3,789	9,177	1,093
Interdisciplinary	468,010	137,266	27,770	32,083	223,279	47,612
Louisiana transportation research center	12,473	-	10,956	-	1,517	-
Mechanical and industrial	2,502,483	1,762,802	739,607	34	40	-
Petroleum	1,189,313	832,082	353,325	-	3,906	-
Water resources	51,616	34,826	5,740	4,377	6,673	-
Total engineering	12,094,548	8,336,047	3,379,358	49,721	261,117	68,305
Humanities and social sciences-						
Communication sciences and disorders	32,437	560	-	1,572	26,112	4,193
English	35,625	15,500	20,085	-	40	-
Foreign languages and literatures	22,933	16,130	6,803	-	-	-
French studies	23,738	16,696	7,042	-	-	-
Geography and anthropology	173,179	118,925	45,354	1,620	520	6,760
History	10,664	7,501	3,163	-	-	-
Interdisciplinary	85,375	46,190	14,839	20,639	3,707	-

LOUISIANA STATE UNIVERSITY

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Philosophy and religious studies	46,745	32,878	13,867	-	-	-
Political science	30,093	21,166	8,927	-	-	-
Psychology	119,629	32,770	15,989	6,881	38,749	25,240
Sociology	19,300	-	-	-	19,300	-
Total humanities and social sciences	599,718	308,316	136,069	30,712	88,428	36,193
Law Center-						
Center of civil law studies	190,128	138,452	46,286	155	5,235	-
Legal research	214,090	158,000	56,090	-	-	-
Total law center	404,218	296,452	102,376	155	5,235	-
Life course and aging center	244	-	-	-	244	-
Louisiana sea grant	2,495,979	1,596,595	680,043	42,427	151,211	25,703
Mass communication	28,907	20,332	8,575	-	-	-
Research and economic development-						
Council on research	443,358	246,981	93,884	30,290	63,824	8,379
Hurricane center	24,467	-	-	15,998	8,469	-
Total research and economic development	467,825	246,981	93,884	46,288	72,293	8,379
Science-						
Biological sciences	5,516,460	3,666,442	1,526,807	15,630	275,350	32,231
Chemistry	4,749,566	2,885,360	1,164,098	26,675	302,309	371,124
Geology and geophysics	1,833,681	1,209,363	507,043	24,029	93,178	68
Interdisciplinary	5,000	-	-	-	-	5,000
Mathematics	3,409,243	2,380,326	1,008,721	8,582	9,075	2,539
Museum of natural science	52,459	36,897	15,562	-	-	-
Physics and astronomy	4,820,794	3,362,459	1,356,301	12,638	53,328	36,068
Total science	20,387,203	13,540,847	5,578,532	87,554	733,240	447,030
Veterinary medicine-						
Biotechnology and molecular medicine	281,297	213,950	88,896	1,250	(22,799)	-
Clinical sciences	1,488,251	400,582	160,189	53,561	812,822	61,097
Comparative biomedical sciences	2,507,558	1,401,335	562,670	30,589	367,472	145,492
Equine health studies program	1,128,225	630,484	254,134	1,162	241,649	796
Interdisciplinary	287,920	257,106	906	7,612	22,296	-

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Laboratory animal medicine	(4,124)	288,395	87,681	5,223	(396,192)	10,769
Pathobiological sciences	2,661,603	1,804,409	740,247	14,281	92,341	10,325
Teaching hospital	24,588	-	15,478	-	9,110	-
Total veterinary medicine	8,375,318	4,996,261	1,910,201	113,678	1,126,699	228,479
Total research	61,775,706	39,434,951	16,030,640	692,408	4,263,928	1,353,779
Public service-						
Business-						
Highway safety research group	115,860	13,658	847	29,392	41,962	30,001
Total business	115,860	13,658	847	29,392	41,962	30,001
Center for computation and technology (CCT)	17,024	365	-	10,486	6,173	-
Center for energy studies	230,913	160,082	52,657	502	17,672	-
Coast and environment-						
Interdisciplinary	22	-	-	-	22	-
Continuing education-						
Pre-college programs	156,622	81,400	35,546	(796)	40,472	-
Engineering-						
Construction management	53,714	37,780	15,934	-	-	-
Total engineering	53,714	37,780	15,934	-	-	-
Gordon A. Cain center	180,993	16,297	4,197	-	160,499	-
Humanities and social sciences-						
Communication sciences and disorders	137,766	56,464	13,289	8,159	55,544	4,310
Geography and anthropology	640,847	364,314	132,062	32,521	54,974	56,976
Interdisciplinary	476	-	-	-	476	-
Psychology	144,173	89,693	17,398	-	37,082	-
Total humanities and social sciences	923,262	510,471	162,749	40,680	148,076	61,286

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Human sciences and education-						
Education	8,899	-	-	-	8,899	-
Interdisciplinary	609,519	397,108	153,128	16,918	38,697	3,668
Total human sciences and education	618,418	397,108	153,128	16,918	47,596	3,668
Law Center-						
Mineral law institute	34	-	-	-	34	-
Public interest law program	31,930	31,930	-	-	-	-
Total law center	31,964	31,930	-	-	34	-
LSU Press	325,886	225,434	95,152	-	5,300	-
Mass communication	1,268,393	1,168,341	437,406	10,910	(350,257)	1,993
Music and dramatic arts-						
Theatre	10,627	200	84	-	10,343	-
Science-						
Biological sciences	10	7	3	-	-	-
Physics and astronomy	20	-	-	-	20	-
Total science	30	7	3	-	20	-
Strategic initiatives	920	-	-	-	920	-

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For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Veterinary medicine-						
Comparative biomedical sciences	49	-	-	-	49	-
Diagnostic laboratory	1,355,235	683,445	288,166	3,983	358,084	21,557
Pathobiological sciences	42,528	35,350	7,178	-	-	-
Teaching hospital	150,418	-	-	-	150,418	-
Total veterinary medicine	1,548,230	718,795	295,344	3,983	508,551	21,557
Total public service	5,482,878	3,361,868	1,253,047	112,075	637,383	118,505
Academic support--						
Libraries-						
Middleton	13,442,411	4,764,217	1,831,551	78,381	6,304,940	463,322
Subtotal libraries	13,442,411	4,764,217	1,831,551	78,381	6,304,940	463,322
Less allocation to Agricultural Center	(240,027)	(87,367)	(47,007)	-	(105,653)	-
Total libraries	13,202,384	4,676,850	1,784,544	78,381	6,199,287	463,322
Museums-						
Art	941,446	424,986	180,246	-	331,239	4,975
Rural life	535,371	318,208	134,198	-	81,715	1,250
Total museums	1,476,817	743,194	314,444	-	412,954	6,225
Academic center for student athletes	2,433,981	1,646,644	578,775	25,445	183,117	-
Center for academic success	730,617	505,466	131,243	4,679	86,497	2,732
Center for advanced microstructures and devices (CAMD)	52,608	-	-	-	14,894	37,714
Center for community engagement, learning, and leadership	221,782	157,955	60,714	1,056	2,057	-
Center for energy studies	282,118	197,498	80,341	627	3,652	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Coast and environment-						
Administration	1,227,194	825,998	341,935	7,157	48,770	3,334
Coastal studies	177,626	158,370	80,093	3,015	(80,636)	16,784
Environmental sciences	80,350	33,856	8,705	6,676	26,871	4,242
Field support services	60,675	75,911	29,095	-	(44,331)	-
Wetlands biogeochemistry institute	172,150	122,106	45,076	11,356	(8,355)	1,967
Total coast and environment	1,717,995	1,216,241	504,904	28,204	(57,681)	26,327
Community university partnerships	8,646	333	70	-	8,243	-
Information technology services	2,374,029	-	-	296	2,373,733	-
Institutional effectiveness	644,176	439,632	183,310	4,824	16,382	28
Louisiana sea grant	9,367	3,873	1,723	-	3,771	-
LSU press	844,417	595,441	248,951	-	25	-
Miscellaneous expenses	92,385	-	-	-	92,385	-
Network, infrastructure, and research enablement	4,990,437	2,079,989	966,444	47,893	1,866,875	29,236
Shared instrument facility	41,963	-	-	7,186	29,777	5,000
Academic administration and personnel development-						
Agriculture	1,601,887	996,681	383,189	69,973	124,803	27,241
Art and design	1,480,181	960,643	382,070	19,910	114,085	3,473
Business	2,617,784	1,766,307	686,982	-	164,495	-
Continuing education	2,804,784	1,587,442	609,032	1,493	587,795	19,022
Engineering	3,292,229	2,119,793	840,104	26,733	283,228	22,371
Graduate school	1,762,128	1,122,288	441,675	50,031	139,724	8,410
Honors college	970,893	534,309	218,495	18,599	146,688	52,802
Humanities and social sciences	2,689,709	1,875,164	715,495	8,761	82,350	7,939
Human sciences and education	15,848,711	10,098,912	4,364,923	89,316	1,241,294	54,266
Law center	1,585,165	779,318	253,639	18,601	426,415	107,192
Mass communication	820,461	552,932	237,046	8,131	22,352	-
Music and dramatic arts	961,380	667,620	285,501	-	5,710	2,549
Office of research	315,682	216,516	97,847	-	1,319	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Science	3,164,036	2,227,896	817,167	49,168	16,008	53,797
Stephenson national center for security research and training	55,221	-	55,221	-	-	-
University college	1,646,344	1,070,853	424,855	7,710	120,688	22,238
Veterinary medicine	3,704,772	1,951,533	819,874	59,738	861,278	12,349
Total academic administration and personnel development	45,321,367	28,528,207	11,633,115	428,164	4,338,232	393,649
Total academic support	74,445,089	40,791,323	16,488,578	626,755	15,574,200	964,233
Student services-						
Continuing education	469,981	272,583	96,950	3,444	97,004	-
Enrollment services	881,069	400,568	98,411	10,229	334,118	37,743
Humanities and social sciences student recruitment	101,122	18,570	6,959	3,154	72,439	-
Law center-						
Admissions	464,511	251,864	83,559	33,419	95,669	-
Career services	395,722	267,563	94,985	8,560	24,614	-
International programs	1,453	1,072	381	-	-	-
Law center allocation from LSU	58,295	38,474	4,664	-	15,157	-
Student activities	11,932	-	-	1,908	10,024	-
Student records	274,121	179,853	63,848	2,826	27,594	-
Total law center	1,206,034	738,826	247,437	46,713	173,058	-
Office of assessment and evaluation	636,937	533,197	162,407	-	(60,154)	1,487
Records and registration	1,606,038	968,395	388,987	22,767	213,003	12,886
Undergraduate admissions and student aid	6,014,728	3,032,833	1,231,325	216,463	1,508,155	25,952
Counseling and career guidance-						
Career planning and placement	1,154,255	801,899	330,237	-	22,119	-
Social and cultural development-						
Vice president for student affairs	1,014,532	948,165	364,585	17,792	(318,283)	2,273
Campus life	69,952	47,787	20,155	1,800	210	-
Disability services	1,178,409	783,444	307,354	2,731	84,880	-

LOUISIANA STATE UNIVERSITY

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Experience LSU	838,844	334,160	103,931	24,705	373,001	3,047
First year experience	436,215	238,023	105,863	9,832	78,186	4,311
International cultural center	2,405	-	-	-	2,405	-
International programs	536,872	360,425	140,077	12,497	23,873	-
International students	632,151	412,830	156,302	20,765	41,354	900
Multicultural programs	229,341	144,961	38,591	6,461	38,638	690
Office of dean of students	355,230	229,694	88,123	535	36,878	-
Student advocacy and accountability	343,664	227,529	91,886	9,470	14,779	-
Student government	11,558	11,558	-	-	-	-
Student success	652,993	451,717	159,982	1,977	31,600	7,717
Women's center	112,236	76,153	22,996	988	12,099	-
Total social and cultural development	6,414,402	4,266,446	1,599,845	109,553	419,620	18,938
Veterinary medicine allocation from LSU	95,814	55,024	8,465	-	32,325	-
Subtotal student services	18,580,380	11,088,341	4,171,023	412,323	2,811,687	97,006
Less allocation to Law Center	(74,522)	(38,474)	(20,891)	-	(15,157)	-
Less allocation to Veterinary medicine	(107,859)	(55,024)	(31,672)	-	(21,163)	-
Total student services	18,397,999	10,994,843	4,118,460	412,323	2,775,367	97,006
Institutional support-						
Executive management-						
Board of supervisors	224,620	102,479	74,227	991	45,431	1,492
President	3,846,866	2,402,598	998,670	93,127	334,021	18,450
Executive Vice President and Provost	2,539,990	1,493,217	636,010	26,237	375,444	9,082
Vice President for finance and administration	1,157,389	737,035	305,160	17,693	94,269	3,232
Vice President for research and economic development	1,553,750	963,809	401,974	110,325	76,207	1,435
Vice President for strategic communications	3,919,932	1,533,354	629,630	9,353	1,730,955	16,640
Vice President for strategic initiatives	505,536	341,261	151,745	-	12,530	-
Total executive management	13,748,083	7,573,753	3,197,416	257,726	2,668,857	50,331

LOUISIANA STATE UNIVERSITY

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Fiscal operations-						
Accounting services	7,115,694	4,846,099	2,060,330	17,746	189,999	1,520
Budget and planning	1,439,225	992,238	414,593	18,575	12,803	1,016
Miscellaneous expenses	2,971,201	15,232	6,708	6,824	2,942,437	-
Procurement and property management	2,403,318	1,624,450	688,241	19,607	61,568	9,452
Total fiscal operations	13,929,438	7,478,019	3,169,872	62,752	3,206,807	11,988
General administrative services-						
College work study programs	(42)	(42)	-	-	-	-
Diversity	756,177	511,761	180,212	13,641	49,246	1,317
Enrollment management	1,538	1,538	-	-	-	-
Financial system services	1,162,366	762,309	323,849	-	73,928	2,280
Human resource management	3,581,097	2,379,991	971,952	21,810	196,510	10,834
Information technology services	7,496,046	4,357,025	1,937,040	63,391	1,097,343	41,247
Institutional effectiveness	99,209	(367)	(14)	7,390	84,973	7,227
Risk Management	1,381,228	-	-	-	1,381,228	-
Staff senate	60,335	38,286	16,148	-	5,901	-
Telecommunications	(1,233,418)	3,794,698	1,670,103	103,529	(7,478,232)	676,484
Veterinary medicine	2,172,023	1,400,138	273,001	9,598	486,750	2,536
Total general administrative services	15,476,559	13,245,337	5,372,291	219,359	(4,102,353)	741,925
Law center-						
Administration	1,448,393	1,072,899	336,584	2,027	36,883	-
Allocation from LSU	293,377	129,085	17,603	-	146,689	-
Alumni affairs	23,927	3,096	-	159	20,588	84
Casualty insurance	76,061	-	-	-	76,061	-
Diploma and commencement	7,223	375	133	-	6,715	-
Membership in organizations	34,424	-	-	-	34,424	-
Official functions	888	-	-	-	888	-
Worker's compensation	21,345	-	-	-	21,345	-
Total law center	1,905,638	1,205,455	354,320	2,186	343,593	84

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Logistical services-						
Casualty insurance	2,113,011	-	-	-	2,113,011	-
Commencements	277,066	1,600	590	-	272,339	2,537
Total logistical services	2,390,077	1,600	590	-	2,385,350	2,537
Subtotal institutional support	47,449,795	29,504,164	12,094,489	542,023	4,502,254	806,865
Less allocation to Agricultural Center	(3,151,611)	(1,528,680)	(856,058)	-	(766,873)	-
Less allocation to Law Center	(667,332)	(320,209)	(178,933)	-	(168,190)	-
Less allocation to Pennington	(1,281,633)	(682,943)	(382,207)	-	(216,483)	-
Less allocation to Veterinary Medicine	(2,215,050)	(1,137,163)	(637,457)	-	(440,430)	-
Less allocation to University Departments	(609,106)	(310,375)	(173,715)	-	(125,016)	-
Less allocation to Auxiliaries	(10,066,090)	(6,844,941)	(2,214,540)	-	(1,006,609)	-
Total institutional support	29,458,973	18,679,853	7,651,579	542,023	1,778,653	806,865
Operation and maintenance of plant-						
General operations-						
Administration	2,308,602	1,181,869	502,788	16,127	607,818	-
Boiler room	984,811	627,557	271,477	3,714	73,270	8,793
Building operations	6,896,734	4,821,905	2,053,192	-	21,637	-
Campus police	6,609,592	4,736,597	2,061,168	13,743	(394,390)	192,474
Customer service center	39	-	-	-	39	-
Energy efficiency service	7,565,253	-	-	-	7,225,967	339,286
Elevator maintenance	283,003	-	-	2,046	280,957	-
Environmental health and safety	713,578	486,706	201,198	2,330	22,633	711
Environmental maintenance	246,955	205,440	79,297	-	(37,782)	-
Fire, security and generators	1,243,390	603,895	267,261	-	286,825	85,409
Electricity, gas, water, and sewer	8,973,283	2,191,745	922,736	10,547	5,626,022	222,233
Landscape services	3,548,179	2,216,061	938,147	3,755	348,765	41,451
Maintenance	5,618,147	3,197,940	1,321,739	4,216	(1,427,056)	2,521,308
Planning design and construction	2,436,631	1,811,592	804,298	5,177	(184,436)	-
Refuse collection	210,119	15,585	-	2,116	177,769	14,649
Risk management	1,200,635	475,364	196,973	23,227	496,932	8,139
Telecommunication systems	60,060	-	-	-	60,060	-
Truck service	2,347,083	1,368,999	580,183	-	397,901	-
Total general operations	51,246,094	23,941,255	10,200,457	86,998	13,582,931	3,434,453

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Law center-						
Alterations and repairs	144,247	-	-	-	139,931	4,316
Building operations	171,798	129	-	-	171,669	-
Police security	57,523	-	-	-	57,523	-
Property insurance	130,319	-	-	-	130,319	-
Utilities	362,074	-	-	-	362,074	-
Total law center	865,961	129	-	-	861,516	4,316
Veterinary medicine general operations-						
Building operations and maintenance	4,667,525	977,071	386,082	2,103	3,201,145	101,124
Total veterinary medicine-general operations	4,667,525	977,071	386,082	2,103	3,201,145	101,124
Property insurance	3,814,290	-	-	-	3,814,290	-
Work in process	-	-	-	-	(56,537)	56,537
Subtotal operation and maintenance of plant	60,593,870	24,918,455	10,586,539	89,101	21,403,345	3,596,430
Less allocation to Agricultural Center	(3,633,598)	(1,136,117)	(630,651)	-	(1,866,830)	-
Less allocation to University Departments	(244,356)	(70,149)	(39,152)	-	(135,055)	-
Total operation and maintenance of plant	56,715,916	23,712,189	9,916,736	89,101	19,401,460	3,596,430
Scholarships and fellowships	79,120,218	-	-	-	79,120,218	-
Total educational and general expenditures	535,370,182	279,354,041	106,227,464	4,433,384	136,460,729	8,894,564
Nonmandatory transfers for-						
Capital improvements	550,000	-	-	-	550,000	-
Other	(1,764,077)	-	-	-	(1,764,077)	-
Total transfers	(1,214,077)	-	-	-	(1,214,077)	-
Total expenditures and transfers	$ 534,156,105	$ 279,354,041	$ 106,227,464	$ 4,433,384	$ 135,246,652	$ 8,894,564