



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Agriculture	1,313,876	842,763	323,939	41,275	97,809	8,090
Art and design	1,595,545	1,061,170	410,660	16,179	93,542	13,994
Business	2,481,177	1,671,161	610,965	-	199,051	-
Continuing education	2,015,268	1,050,318	483,383	2	479,500	2,065
Engineering	3,599,937	2,309,280	863,439	11,715	407,516	7,987
Graduate school	1,793,647	1,075,280	447,826	40,091	213,268	17,182
Honors college	1,035,139	619,686	232,725	22,266	142,778	17,684
Humanities and social sciences	2,928,160	2,013,300	745,467	3,710	158,487	7,196
Human sciences and education	16,388,598	10,197,267	4,536,308	120,968	1,462,746	71,309
Law center	2,052,459	1,014,560	397,307	18,150	603,350	19,092
Mass communication	665,384	427,987	154,802	8,602	73,993	-
Music and dramatic arts	901,992	630,503	255,288	4,009	12,192	-
Office of research	319,101	224,016	89,782	-	5,303	-
Science	3,500,737	2,299,223	845,957	57,851	245,244	52,462
Stephenson national center for security research and training	36,986	-	36,986	-	-	-
University college	1,711,668	1,091,793	441,458	6,271	153,385	18,761
Veterinary medicine	3,846,338	2,188,616	934,394	73,908	481,514	167,906
Total academic administration and personnel development	46,186,012	28,716,923	11,810,686	424,997	4,829,678	403,728
Total academic support	74,293,558	41,620,624	16,764,424	601,053	14,479,204	828,253
Student services-						
Continuing education	374,024	197,100	83,386	665	92,873	-
Enrollment management	2,224,018	736,070	209,993	20,026	1,257,929	-
Engineering	31	-	-	(1,347)	1,378	-
Humanities and social sciences student recruitment	15,471	1,617	364	1,414	12,076	-
Law center-						
Admissions	472,545	247,398	101,837	32,428	90,882	-
Career services	429,022	271,287	111,906	14,523	31,306	-
International programs	2,559	1,104	455	-	1,000	-
Law center allocation from LSU	61,866	40,832	4,949	-	16,085	-
Student activities	15,400	-	-	-	15,400	-
Student records	300,885	192,598	77,789	506	29,992	-
Total law center	1,282,277	753,219	296,936	47,457	184,665	-
Office of assessment and evaluation	636,805	496,368	141,237	-	(2,491)	1,691



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Fiscal operations-						
Accounting services	7,929,363	5,479,782	2,240,785	40,567	168,229	-
Budget and planning	1,475,500	1,024,572	414,452	23,120	13,356	-
Miscellaneous expenses	2,375,278	20,038	9,731	-	2,344,318	1,191
Procurement and property management	2,381,507	1,629,547	664,253	19,885	62,444	5,378
Total fiscal operations	14,161,648	8,153,939	3,329,221	83,572	2,588,347	6,569
General administrative services-						
Central Support	1,420,056	946,830	382,949	-	90,277	-
College work study programs	(4,914)	(4,914)	-	-	-	-
Diversity	865,044	556,965	182,482	48,629	76,367	601
Human resource management	3,483,573	2,238,298	986,852	25,868	232,555	-
Information technology services	6,962,207	4,340,832	1,864,021	52,237	682,293	22,824
Institutional effectiveness	24,116	-	-	8,656	15,460	-
Office of assessment and evaluation	84,250	-	-	-	84,250	-
Risk Management	1,194,640	-	-	-	1,194,640	-
Staff senate	61,021	39,537	16,008	-	4,496	980
Telecommunications	(1,257,256)	3,818,594	1,642,911	33,740	(7,144,298)	391,797
Veterinary medicine	2,300,902	1,482,779	271,129	7,834	537,910	1,250
Total general administrative services	15,133,639	13,418,921	5,346,352	176,964	(4,226,050)	417,452
Law center-						
Administration	1,506,437	1,073,525	390,458	1,253	41,201	-
Allocation from LSU	303,181	133,399	18,191	-	151,591	-
Alumni affairs	58,123	4,119	-	1,718	52,286	-
Casualty insurance	82,031	-	-	-	82,031	-
Diploma and commencement	26,996	375	61	-	26,560	-
Membership in organizations	44,469	-	-	44	44,425	-
Official functions	323	-	-	-	323	-
System services	77,883	55,138	22,745	-	-	-
Worker's compensation	17,684	-	-	-	17,684	-
Total law center	2,117,127	1,266,556	431,455	3,015	416,101	-
Logistical services-						
Casualty insurance	1,814,400	-	-	-	1,814,400	-
Commencements	226,366	1,200	486	-	224,680	-
Total logistical services	2,040,766	1,200	486	-	2,039,080	-
Subtotal institutional support	49,558,483	32,750,572	13,214,041	482,332	2,608,806	502,732
Less allocation to Agricultural Center	(2,646,360)	(1,625,963)	(224,732)	-	(795,665)	-
