ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 1,620,627	$ 1,147,726	$ 25,294	$ 418,529	$ 10,559	$ 18,519	$ -
Behavioral and social sciences	791,520	536,986	24,805	210,941	804	17,984	-
Biological sciences	702,851	482,644	23,155	178,309	841	17,902	-
Mathematics and physical sciences	1,161,621	800,963	34,431	304,676	2,235	19,316	-
Total arts and sciences	4,276,619	2,968,319	107,685	1,112,455	14,439	73,721	-
Continuing education	6,249	4,620	-	1,629	-	-	-
Educational technology	127,097	63,550	29,775	32,906	-	866	-
Interdisciplinary	61,103	4,500	-	1,587	9,431	45,585	-
Professional studies-							
Allied health	637,819	395,664	56,951	159,593	258	25,353	-
Business administration	798,490	528,699	39,254	200,261	1,230	29,046	-
Education	1,129,194	707,799	86,888	285,392	3,962	45,153	-
Nursing	986,741	662,936	25,165	259,185	360	39,095	-
Total professional studies	3,552,244	2,295,098	208,258	904,431	5,810	138,647	-
Summer session	368,793	272,655	-	96,138	-	-	-
Total instruction	8,392,105	5,608,742	345,718	2,149,146	29,680	258,819	-
Academic support-							
Academic affairs	454,688	261,563	42,716	104,808	3,669	41,932	-
Library	583,436	307,052	76,960	135,316	2,789	38,979	22,340
LSUA Downtown	174,505	99,476	27,150	47,879	-	-	-
Total academic support	1,212,629	668,091	146,826	288,003	6,458	80,911	22,340



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services~							
Enrollment management	294,041	204,714	5,300	74,432	1,390	8,205	-
Fitness center	454	-	281	-	-	173	-
General	628,365	22,917	725	-	-	548,644	56,079
Office of multicultural affairs	50,549	25,462	-	20,302	1,344	3,441	-
Office of records	394,027	59,898	190,421	87,627	3,365	52,716	-
Recruitment and outreach	204,043	64,500	76,813	49,827	6,712	6,191	-
Student affairs	48,944	-	2,547	497	-	45,900	-
Student services	242,927	148,673	23,627	60,753	152	9,722	-
Testing center	16,505	3,269	-	1,153	-	12,083	-
Total student services	1,879,855	529,433	299,714	294,591	12,963	687,075	56,079
Institutional support~							
Bad debt expense	146,059	-	-	-	-	146,059	-
Casualty insurance	33,097	-	-	-	-	33,097	-
Chancellor's office	388,315	274,377	-	91,668	10,618	11,652	-
Commencement and diplomas	16,003	-	-	-	-	16,003	-
Computing services	422,280	278,661	25,181	110,373	91	7,974	-
Finance and administrative services	654,733	289,543	104,137	138,683	3,269	109,681	9,420
General	690,890	84,888	86,086	34,214	557	472,247	12,898
Human resource management	202,494	54,000	91,517	51,310	171	5,496	-
Institutional advancement	204,030	123,844	9,656	47,790	90	22,650	-
Institutional research and effectiveness	36,003	9,919	3,437	4,710	84	17,853	-
Motor pool	11,292	-	-	-	272	11,020	-
Official functions	1,369	-	-	-	5	1,364	-
Procurement services	162,795	50,510	68,507	41,966	-	1,812	-
Telephone exchange	6,880	-	21,089	7,436	-	(21,645)	-
Subtotal institutional support	2,976,240	1,165,742	409,610	528,150	15,157	835,263	22,318
Allocation from System	33,493	20,748	1,704	5,371	-	5,670	-
Less allocation to auxiliaries	(43,000)	-	-	-	-	(43,000)	-
Total institutional support	2,966,733	1,186,490	411,314	533,521	15,157	797,933	22,318

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant-							
Administration	155,645	77,037	36,839	40,153	2,363	(747)	-
Alterations and repairs	23,258	-	-	-	-	21,628	1,630
Building operations	1,145,418	-	483,487	180,642	926	469,600	10,763
Campus security	260,255	42,089	139,626	64,022	1,059	13,459	-
Grounds	427,673	-	115,227	40,629	-	270,625	1,192
Heat, light, water, and power	375,676	-	-	-	-	375,676	-
Property insurance	253,404	-	-	-	-	253,404	-
Total operation and maintenance of plant	2,641,329	119,126	775,179	325,446	4,348	1,403,645	13,585
Scholarships and fellowships	508,626	-	-	-	-	508,626	-
Total educational and general expenditures	17,601,277	8,111,882	1,978,751	3,590,707	68,606	3,737,009	114,322
Nonmandatory transfer for-							
Capital improvements	83,112	-	-	-	-	-	83,112
Other	181,373	-	-	-	-	-	181,373
Total nonmandatory transfers	264,485	-	-	-	-	-	264,485
Total expenditures and transfers	$ 17,865,762	$ 8,111,882	$ 1,978,751	$ 3,590,707	$ 68,606	$ 3,737,009	$ 378,807