ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 1,332,339	$ 917,115	$ 25,286	$ 373,220	$ 4,887	$ 10,091	$ 1,740
Behavioral and social sciences	872,511	580,477	24,805	250,368	-	16,861	-
Biological sciences	764,012	510,544	23,052	211,106	1,394	17,916	-
Mathematics and physical sciences	1,042,421	716,633	13,671	292,933	-	19,184	-
Total arts and sciences	4,011,283	2,724,769	86,814	1,127,627	6,281	64,052	1,740
Educational technology	117,740	48,883	35,181	32,944	-	732	-
Interdisciplinary	94,477	9,023	12,009	5,605	962	63,240	3,638
Professional studies-							
Allied health	554,050	353,397	27,121	150,765	237	22,530	-
Business administration	642,115	408,696	39,370	176,663	-	17,386	-
Education	1,097,852	700,033	60,950	300,083	1,949	32,723	2,114
Nursing	1,119,848	743,507	25,286	302,196	-	48,859	-
Total professional studies	3,413,865	2,205,633	152,727	929,707	2,186	121,498	2,114
Summer session	349,862	250,908	-	98,954	-	-	-
Total instruction	7,987,227	5,239,216	286,731	2,194,837	9,429	249,522	7,492
Academic support-							
Academic affairs	615,223	328,978	53,713	150,926	638	50,191	30,777
Library	601,457	250,798	76,713	148,942	59	86,271	38,674
LSUA Downtown	222,528	138,348	21,089	63,073	-	18	-
Total academic support	1,439,208	718,124	151,515	362,941	697	136,480	69,451



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services~							
Enrollment management	242,463	163,532	8,157	64,494	-	6,280	-
General	277,702	-	-	493	-	242,271	34,938
Office of multicultural affairs	153	-	-	-	153	-	-
Office of records	466,823	59,898	204,514	97,949	2,309	102,153	-
Recruitment and outreach	263,212	123,623	27,826	59,729	7,062	44,972	-
Student activities	1,000	-	-	-	-	1,000	-
Student affairs	21,039	-	2,625	9	-	18,405	-
Student services	236,266	138,166	22,902	70,060	814	4,324	-
Testing center	102,925	66,275	-	26,138	-	10,512	-
Total student services	1,611,583	551,494	266,024	318,872	10,338	429,917	34,938
Institutional support~							
Bad debt expense	161,446	-	-	-	-	161,446	-
Casualty insurance	34,417	-	-	-	-	34,417	-
Chancellor's office	397,980	274,377	-	102,530	9,906	11,167	-
Commencement and diplomas	17,966	-	-	-	-	17,966	-
Computing services	410,619	288,188	2,123	113,686	100	6,522	-
Finance and administrative services	693,095	344,526	105,186	174,725	1,618	65,841	1,199
General	361,027	-	3,296	113,593	-	237,106	7,032
Human resource management	191,993	54,000	80,329	53,121	76	4,467	-
Institutional advancement	201,303	137,967	-	54,412	-	8,924	-
Institutional research and effectiveness	103,556	60,000	3,798	25,161	52	14,545	-
Motor pool	14,227	-	-	-	242	13,985	-
Official functions	910	-	-	-	-	910	-
Procurement services	148,951	50,510	53,477	41,011	22	3,931	-
Telephone exchange	34,939	-	5,818	2,527	-	26,594	-
Subtotal institutional support	2,772,429	1,209,568	254,027	680,766	12,016	607,821	8,231
Allocation from System	29,027	21,470	1,070	6,487	-	-	-
Less allocation to auxiliaries	(92,000)	-	-	-	-	(92,000)	-
Total institutional support	2,709,456	1,231,038	255,097	687,253	12,016	515,821	8,231

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant-							
Administration	201,611	77,037	36,608	44,819	840	42,307	-
Building operations	1,145,262	-	503,138	198,428	-	439,672	4,024
Campus security	331,867	46,143	160,493	94,685	-	25,171	5,375
Grounds	791,293	5,055	115,111	47,391	-	623,736	-
Heat, light, water, and power	352,134	-	-	-	-	352,134	-
Property insurance	407,529	-	-	-	-	407,529	-
Total operation and maintenance of plant	3,229,696	128,235	815,350	385,323	840	1,890,549	9,399
Scholarships and fellowships	382,680	-	-	-	-	382,680	-
Total educational and general expenditures	17,359,850	7,868,107	1,774,717	3,949,226	33,320	3,604,969	129,511
Non-mandatory transfer for-							
Capital improvements	25,782	-	-	-	-	-	25,782
Other	552,880	-	-	-	-	-	552,880
Total non-mandatory transfers	578,662	-	-	-	-	-	578,662
Total expenditures and transfers	$ 17,938,512	$ 7,868,107	$ 1,774,717	$ 3,949,226	$ 33,320	$ 3,604,969	$ 708,173