LSU
LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction-							
Academic programs abroad	$ 2,141,183	$ 364,034	$ 31,653	$ 126,004	$ 156,571	$ 1,459,586	$ 3,335
Agriculture-							
Agricultural economics and agribusiness	696,222	467,532	12,148	181,041	9,741	25,760	-
Agronomy	918,067	595,634	21,369	190,457	3,725	87,204	19,678
Animal science	1,163,498	602,474	143,229	238,278	1,152	112,879	65,486
Entomology	487,769	268,330	25,819	91,238	648	39,554	62,180
Experimental statistics	1,407,024	914,986	83,426	352,346	8,361	44,039	3,866
Food science	468,361	284,520	25,381	85,658	2,234	45,576	24,992
Forestry camp	,345	-	-	-	-	6,345	-
Human ecology	,588,851	1,019,304	40,685	391,913	7,342	116,438	13,169
Interdisciplinary	260,218	103,650	13,083	38,197	1,528	103,760	-
Plant pathology	395,646	253,713	24,675	79,642	-	35,605	2,011
Renewable natural resources	1,101,988	720,838	43,577	276,790	3,627	57,156	-
Total agriculture	8,493,989	5,230,981	433,392	1,925,560	38,358	674,316	191,382
Art and design-							
Architecture	2,086,672	1,282,145	88,740	566,280	24,948	117,403	7,156
Fine arts	3,498,142	2,238,895	131,848	826,712	21,608	262,863	16,216
Interdisciplinary	93,074	-	7,449	-	20,239	44,295	21,091
Interior design	680,256	421,502	33,577	182,954	9,249	27,720	5,254
Landscape architecture	1,793,557	1,169,185	45,611	472,070	15,998	84,630	6,063
Total art and design	8,151,701	5,111,727	307,225	2,048,016	92,042	536,911	55,780
Business-							
Accounting	2,940,169	2,120,031	17,511	778,856	1,768	22,003	-
Economics	2,772,605	1,993,571	56,867	682,100	1,195	38,872	-
Finance	4,183,562	2,975,537	44,856	1,105,308	1,204	53,066	3,591
Information systems and decision sciences (ISDS)	2,166,905	1,490,669	27,777	577,786	8,344	60,630	1,699
Interdisciplinary	47,918	33,126	3,236	8,884	1,862	810	-
Management	2,521,534	1,797,127	5,962	686,726	5,418	26,301	-
Marketing	,904,181	1,306,922	71,979	484,852	-	40,428	-
MBA programs 1	2,218,459	1,058,635	37,100	278,864	75,176	749,058	19,626
Public administration	1,237,271	779,358	74,226	326,071	28,058	29,558	-
Stephenson entrepreneurial institute	199,655	134,969	2,962	60,785	-	939	-
Total business	20,192,259	13,689,945	342,476	4,990,232	123,025	1,021,665	24,916

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For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for computation and technology (CCT)	359,325	258,960	7,139	93,226	-	-	-
Coast and environment-							
Environmental sciences	628,494	412,219	5,584	163,146	-	47,545	-
Interdisciplinary	,319	5,290	-	1,291	-	1,738	-
Oceanography and coastal sciences	1,873,215	1,207,796	90,747	539,530	1,506	33,636	-
Total coast and environment	2,510,028	1,625,305	96,331	703,967	1,506	82,919	-
Communication across the curriculum	197,561	131,716	7,192	56,153	-	2,500	-
Computer charges	788,145	-	-	-	-	788,145	-
Continuing education-							
Independent and distance learning	1,537,471	954,795	44,825	320,333	-	217,518	-
Interdisciplinary	265	-	265	-	-	-	-
Non-credit programs	1,096,056	688,933	39,552	195,483	4,112	167,976	-
Personal enrichment	120,019	26,067	28,334	1,666	733	63,219	-
Pre-college programs	199,470	36,293	42,215	14,451	-	106,511	-
Total continuing education	2,953,281	1,706,088	155,191	531,933	4,845	555,224	-
Engineering-							
Biological and agricultural	741,662	441,737	68,639	175,674	737	54,875	-
Chemical	2,049,899	1,234,037	153,066	496,308	10,318	153,806	2,364
Civil and environmental	2,980,075	1,806,175	205,665	631,059	35,410	227,570	74,196
Construction management	1,351,371	796,784	96,973	357,047	5,906	94,661	-
Electrical and computer science	4,389,838	2,664,967	237,873	917,130	20,561	460,031	89,276
Interdisciplinary	869,507	385,789	67,345	114,425	12,465	282,975	6,508
Mechanical and industrial	3,545,059	2,234,762	158,307	756,429	34,514	334,638	26,409
Petroleum	1,360,863	867,841	82,394	328,378	-	82,250	-
Total engineering	17,288,274	10,432,092	1,070,262	3,776,450	119,911	1,690,806	198,753
Gordon A. Cain center	228,578	107,750	60,688	56,094	3	4,043	-
Graduate school	118,358	104,404	4,558	-	-	9,396	-
Honors college	299,896	215,827	-	83,205	-	864	-

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For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Humanities and social sciences-							
Aerospace studies	71,385	-	40,487	15,471	-	14,177	1,250
Communication sciences and disorders	1,310,559	758,395	94,233	313,599	17,650	63,184	63,498
Communication studies	2,222,394	1,498,053	88,830	538,070	23,164	66,495	7,782
English	9,224,094	6,404,915	247,240	2,176,248	124,643	237,520	33,528
Eric Voegelin institute	1,080	-	-	-	-	1,080	-
Foreign languages and literatures	3,316,508	2,238,410	86,804	883,257	28,931	76,208	2,898
Foreign languages laboratory	171,540	52,622	12,873	10,519	649	94,877	-
French studies	2,828,539	2,017,813	44,585	687,121	25,605	51,638	1,777
Geography and anthropology	3,247,061	2,040,250	127,720	784,760	71,743	183,896	38,692
History	,475,059	2,390,747	76,726	903,073	30,806	66,900	6,807
Interdisciplinary	,399,360	839,415	103,607	303,276	76,486	66,185	10,391
Linguistics	5,908	3,000	-	-	1,447	1,461	-
Military science	109,505	-	62,651	24,852	-	22,002	-
Philosophy	1,790,036	1,171,230	57,366	479,642	25,696	51,729	4,373
Political science	2,833,392	1,893,134	101,243	750,629	27,008	61,378	-
Psychology	3,461,852	2,214,342	260,229	828,689	33,232	114,238	11,122
Sociology	,756,744	1,169,680	61,712	401,475	30,485	82,658	10,734
Total humanities and social sciences	37,225,016	24,692,006	1,466,306	9,100,681	517,545	1,255,626	192,852
Human sciences and education-							
Education	5,702,401	3,836,658	161,881	1,503,625	47,608	152,629	-
Human resource education and workforce development	1,206,081	766,384	58,032	312,225	13,754	52,183	3,503
Interdisciplinary	620,628	295,836	65,244	120,134	9,904	129,510	-
Kinesiology	2,742,779	1,808,753	115,181	687,879	24,331	76,286	30,349
Library and information science	1,196,334	733,429	71,212	305,072	20,826	53,610	12,185
Social work	2,481,592	1,588,056	122,809	637,731	16,394	116,602	-
Total human sciences and education	13,949,815	9,029,116	594,359	3,566,666	132,817	580,820	46,037
Information technology services	15	-	15	-	-	-	-
Institute for partnerships in education	1,630	-	1,630	-	-	-	-
Intersession [1]	384,526	314,500	-	70,026	-	-	-
LSU online [2]	331,703	229,283	3,630	56,430	1,496	35,145	5,719
Mass communication	4,027,037	2,616,864	57,732	901,029	102,109	304,087	45,216

[1]

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Music and dramatic arts-							
Bands	207,318	126,306	14,114	51,178	120	15,600	-
Interdisciplinary	64,156	22,600	7,605	634	8,051	25,266	-
Music	6,068,218	4,263,459	88,868	1,525,662	47,087	143,142	-
Theatre	2,019,596	1,296,028	68,071	458,923	35,901	151,954	8,719
Total music and dramatic arts	8,359,288	5,708,393	178,658	2,036,397	91,159	335,962	8,719
Science-							
Biological sciences	7,965,507	5,294,577	512,187	1,594,362	22,227	462,938	79,216
Chemistry	,461,317	3,733,714	319,119	935,684	39,998	432,802	-
Geology	,772,028	1,140,014	45,632	351,365	35,061	179,441	20,515
Interdisciplinary	475,972	284,252	20,827	101,129	25,437	38,616	5,711
Mathematics	6,128,127	4,035,765	281,359	1,328,569	122,617	313,438	46,379
Physics and astronomy	,574,342	3,046,568	160,632	972,174	113,384	275,693	5,891
Total science	26,377,293	17,534,890	1,339,756	5,283,283	358,724	1,702,928	157,712
Stephenson national center for security research and training -							
Fire and emergency training institute (FETI)	3,049,293	1,702,738	93,531	611,829	95,917	526,287	18,991
Interdisciplinary	487	-	487	-	-	-	-
Total Stephenson national center for security research and training	3,049,780	1,702,738	94,018	611,829	95,917	526,287	18,991
Strategic initiatives	2,280	-	-	2,280	-	-	-
Student computer labs	702,458	494,190	-	201,443	-	6,825	-
Summer session	3,831,654	2,787,060	43,845	1,000,749	-	-	-
Veterinary medicine-							
Clinical sciences	7,054,524	4,404,559	185,017	1,721,467	95,106	380,984	267,391
Comparative biomedical sciences	1,698,245	1,012,659	158,633	415,683	5,814	101,404	4,052
Continuing education	36,943	7,447	6,383	4,501	11	18,601	-
Interdisciplinary	437,852	284,308	5,241	9,397	1,948	121,898	15,060
Laboratory animal resources	491,069	126,474	252,093	137,685	-	(51,559)	26,376
Pathobiological sciences	2,273,305	1,181,946	277,689	537,897	51,657	114,670	109,446
Teaching hospital and clinics	2,595,935	88,180	-	-	20,803	2,292,566	194,386
Veterinary science	10	-	-	-	-	10	-
Total veterinary medicine	14,587,883	7,105,573	885,056	2,826,630	175,339	2,978,574	616,711
Total instruction	176,552,956	111,193,442	7,181,112	40,048,283	2,011,367	14,552,629	1,566,123

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For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research-							
Agriculture-							
Agricultural economics and agribusiness	35,432	25,207	-	10,190	-	35	-
Human ecology	,617	4,000	-	1,617	-	-	-
Total agriculture	41,049	29,207	-	11,807	-	35	-
Art and design-							
Fine arts	19,748	14,063	-	5,685	-	-	-
Research and service division	123,711	-	38,990	413	-	84,308	-
Total art and design	143,459	14,063	38,990	6,098	-	84,308	-
Business-							
Economics	19,347	15,626	-	3,721	-	-	-
Information systems and decision sciences (ISDS)	153,644	85,556	-	35,834	50	32,204	-
Public administration	141,478	100,750	-	40,728	-	-	-
Total business	314,469	201,932	-	80,283	50	32,204	-
Center for advanced microstructures and devices (CAMD)	1,478,444	724,152	40,820	291,282	13,882	385,580	22,728
Center for computation and technology (CCT)	7,299,041	3,430,670	97,172	1,248,908	171,016	1,408,427	942,848
Center for energy studies	1,321,401	896,714	3,918	362,496	1,821	52,174	4,278
Coast and environment-							
Coastal ecology institute	21,816	-	-	-	-	21,816	-
Coastal fisheries institute	22,680	-	-	-	-	22,680	-
Coastal studies institute	345,724	111,577	49,678	60,744	3,776	79,449	40,500
Environmental sciences	668,814	429,856	40,818	179,217	-	18,923	-
Interdisciplinary	808,188	250,173	6,390	98,692	30,858	231,867	190,208
Oceanography and coastal sciences	2,215,418	1,400,444	16,599	569,936	19,246	112,827	96,366
Special programs	6,912	-	-	-	-	6,912	-
Wetlands biogeochemistry institute	26,640	-	-	-	-	26,640	-
Total coast and environment	4,116,192	2,192,050	113,485	908,589	53,880	521,114	327,074
Engineering-							
Biological and agricultural	163,064	94,739	-	38,298	-	5,339	24,688
Center for rotating machinery	3,808	-	-	3,808	-	-	-
Chemical	1,149,891	838,353	-	311,538	-	-	-
Civil and environmental	1,244,025	884,878	-	357,711	-	-	1,436

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For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Construction management	288,023	204,950	-	82,851	-	222	-
Electrical and computer science	2,436,632	1,713,765	4,620	691,705	2,455	2,737	21,350
Engineering services	388,244	-	-	-	-	224,281	163,963
Hazardous substance research center	39,198	21,147	-	8,549	-	9,502	-
Interdisciplinary	594,059	342,670	12,732	102,298	26,658	93,934	15,767
Louisiana transportation research center	14,583	-	553	14,030	-	-	-
Mechanical and industrial	1,840,227	1,297,516	-	524,342	-	14,313	4,056
Petroleum	890,585	632,066	14,480	243,776	-	263	-
Turbine innovation and energy research center	25,257	-	-	904	(646)	-	24,999
Water resources	47,606	20,137	8,361	5,311	4,071	7,977	1,749
Total engineering	9,125,202	6,050,221	40,746	2,385,121	32,538	358,568	258,008
Humanities and social sciences-							
Communication sciences and disorders	58,414	31,806	-	12,858	-	-	13,750
Communication studies	21,766	15,500	-	6,266	-	-	-
English	128,198	91,293	-	36,905	-	-	-
Geography and anthropology	320,669	223,125	-	90,198	468	6,878	-
History	703	-	-	-	-	703	-
Psychology	17,177	12,232	-	4,945	-	-	-
Sociology	15,750	-	-	-	-	15,750	-
Total humanities and social sciences	562,677	373,956	-	151,172	468	23,331	13,750
Human sciences and education-							
Education	11,210	-	-	11,210	-	-	-
Kinesiology	15,728	11,200	-	4,528	-	-	-
Library and information science	3,089	-	-	3,089	-	-	-
Social work	6,872	6,000	-	-	-	872	-
Total human sciences and education	36,899	17,200	-	18,827	-	872	-
Life course and aging center	2,751	-	-	-	-	2,751	-
Louisiana geological survey	1,126,826	611,244	88,892	334,756	8,292	70,207	13,435
Louisiana sea grant	2,179,440	1,043,806	180,754	464,253	67,665	347,344	75,618
Research and economic development-							
Council on research	222,092	90,566	16,212	32,001	13,320	55,744	14,249
Hurricane center	49,784	8,428	-	3,407	19,546	17,118	1,285
Total research and economic development	271,876	98,994	16,212	35,408	32,866	72,862	15,534

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Science-							
Biological sciences	5,040,579	3,364,400	7,188	1,311,053	20,669	217,435	119,834
Chemistry	4,316,906	2,595,618	196,161	1,017,947	42,581	382,180	82,419
Geology	,085,771	684,672	46,345	295,148	3,357	16,778	39,471
Interdisciplinary	218,324	178,224	-	40,100	-	-	-
Mathematics	3,060,863	2,169,858	-	877,164	5,257	6,376	2,208
Museum of natural science	61,220	43,596	-	17,624	-	-	-
Physics and astronomy	3,672,061	2,435,511	130,466	1,018,770	-	35,768	51,546
Total science	17,455,724	11,471,879	380,160	4,577,806	71,864	658,537	295,478
Veterinary medicine-							
Biotechnology and molecular medicine	318,400	171,776	45,872	76,069	4,456	16,053	4,174
Clinical sciences	804,690	374,073	-	141,010	13,621	73,936	202,050
Comparative biomedical sciences	1,659,077	904,063	14,271	328,455	20,270	146,960	245,058
Equine health and disease research	1,065,600	619,690	55,655	174,009	2,323	204,492	9,431
Interdisciplinary	339,716	313,524	3,332	14,714	-	8,146	-
Laboratory animal resources	(13,928)	95,256	103,123	49,303	1,763	(276,155)	12,782
Pathobiological sciences	2,439,570	1,317,016	44,724	472,832	25,835	208,964	370,199
Total veterinary medicine	6,613,125	3,795,398	266,977	1,256,392	68,268	382,396	843,694
Total research	52,088,575	30,951,486	1,268,126	12,133,198	522,610	4,400,710	2,812,445
Public service-							
Art and design-							
Architecture	13,340	9,500	-	3,840	-	-	-
Fine arts	4,435	2,692	250	1,189	-	304	-
Landscape architecture	16,695	11,889	-	4,806	-	-	-
Total art and design	34,470	24,081	250	9,835	-	304	-
Business- [1]							
Accounting	78,700	7,500	1,543	2,700	9,735	55,131	2,091
Business and technology center (LBTC)	545,248	117,061	60,381	63,306	12,536	242,464	49,500
Economics	25,394	-	17,465	5,097	1,629	1,203	-
Information systems and decision sciences (ISDS)	27,396	-	-	4,051	-	15,337	8,008
Interdisciplinary	(6,000)	-	-	-	-	(6,000)	-
Total business	670,738	124,561	79,389	75,154	23,900	308,135	59,599
Center for computation and technology (CCT)	8,803	500	-	-	-	8,303	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for energy studies	244,943	147,441	17,601	59,347	1,077	19,477	-
Child care center	710	-	710	-	-	-	-
Coast and environment-							
Special programs	82,941	41,375	-	14,895	7,365	19,306	-
Continuing education-							
Science and engineering fair	77,551	26,641	1,570	9,591	6,067	33,682	-
Total continuing education	77,551	26,641	1,570	9,591	6,067	33,682	-
Engineering-							
Civil and environmental	(350)	-	-	-	5,713	(6,063)	-
Total engineering	(350)	-	-	-	5,713	(6,063)	-
Equity, diversity, and community outreach	90,589	65,123	1,184	22,173	626	1,483	-
Financial aid administration	4,124	-	3,255	-	-	869	-
Gordon A. Cain center	188,246	-	9,962	8,246	-	170,038	-
Humanities and social sciences-							
Communication sciences and disorders	146,831	26,624	8,435	9,585	10,151	72,587	19,449
Geography and anthropology	645,436	380,258	634	127,511	18,657	88,776	29,600
Interdisciplinary	,465	-	-	-	-	7,465	-
Philosophy	5,617	4,000	-	1,617	-	-	-
Psychology	75,165	32,944	34,379	7,360	160	322	-
Total humanities and social sciences	880,514	443,826	43,448	146,073	28,968	169,150	49,049
Human sciences and education-							
Education	9,850	-	-	-	-	9,850	-
Interdisciplinary	,493	-	-	-	-	6,493	-
Kinesiology	-	-	-	-	1,027	(1,027)	-
Social work	268,155	174,093	8,108	61,605	3,791	20,558	-
Total human sciences and education	284,498	174,093	8,108	61,605	4,818	35,874	-
Louisiana sea grant college program	(4,937)	-	-	-	-	(4,937)	-
LSU Press	354,325	210,609	1,243	87,037	1,778	53,658	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mass communication	618,875	385,608	423,177	137,393	24,069	(365,407)	14,035
Music and dramatic arts-							
Theatre	12,722	-	-	-	-	12,722	-
Total music and dramatic arts	12,722	-	-	-	-	12,722	-
Science-							
Biological sciences	11,543	3,286	-	1,328	-	6,929	-
Mathematics	2,200	-	2,000	-	-	200	-
Physics and astronomy	2,353	-	-	-	-	2,353	-
Total science	16,096	3,286	2,000	1,328	-	9,482	-
Strategic initiatives	840	-	-	-	-	840	-
University college	(75)	-	-	-	-	(75)	-
Veterinary medicine-							
Administration	22,792	-	-	-	-	22,792	-
Comparative biomedical sciences	48,166	28,836	-	10,381	-	8,949	-
Diagnostic laboratory	1,072,827	633,266	-	227,976	645	210,940	-
Pathobiological sciences	7,117	5,226	-	1,891	-	-	-
Veterinary clinical services	20,437	-	-	-	-	20,437	-
Total veterinary medicine	1,171,339	667,328	-	240,248	645	263,118	-
Disaster relief	8,680	-	-	-	-	8,680	-
Total public service	4,745,642	2,314,472	591,897	872,925	105,026	738,639	122,683
Academic support-							
Libraries-							
Middleton	11,554,949	3,443,488	522,068	1,482,191	50,299	5,338,082	718,821
Veterinary medicine	706,261	168,901	568	63,148	5,737	15,671	452,236
Subtotal libraries	12,261,210	3,612,389	522,636	1,545,339	56,036	5,353,753	1,171,057
Less allocation to Agricultural Center	(266,323)	(93,213)	(21,306)	(13,316)	-	(138,488)	-
Total libraries	11,994,887	3,519,176	501,330	1,532,023	56,036	5,215,265	1,171,057
Laboratory school	11,328,825	7,130,597	324,566	2,649,397	39,184	1,132,033	53,048

LSU
LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Museums-							
Art	894,123	314,634	56,158	150,978	3,081	366,851	2,421
Rural life	496,836	125,210	113,335	76,964	67	181,260	-
Total museums	1,390,959	439,844	169,493	227,942	3,148	548,111	2,421
Academic center for student athletes	2,138,911	1,150,477	303,978	462,114	30,198	182,663	9,481
Center for academic success	569,667	252,427	123,303	124,215	935	62,916	5,871
Center for advanced microstructures and devices (CAMD)	1,307,404	945,592	9,299	335,106	3,707	13,112	588
Center for community engagement, learning, and leadership	158,078	106,587	7,198	42,000	1,541	752	-
Center for energy studies	22,272	-	-	-	4,790	17,482	-
Coast and environment-							
Administration	1,145,540	449,946	312,275	293,876	15,645	72,162	1,636
Environmental sciences	32,541	3,676	-	1,324	211	27,330	-
Field support	50,945	61,316	16,886	24,224	-	(51,481)	-
Wetlands biogeochemistry institute	56,208	34,549	7,103	12,529	6,979	(4,952)	-
Total coast and environment	1,285,234	549,487	336,264	331,953	22,835	43,059	1,636
Faculty fellows program	8,257	-	-	-	-	8,257	-
Information technology services	3,910,390	1,582,879	22,709	634,251	32,662	1,549,203	88,686
Louisiana geological survey	11,613	-	1,088	-	51	6,207	4,267
LSU press	1,274,768	548,377	3,273	221,681	8,164	493,273	-
Miscellaneous expenses	69,941	-	-	-	-	69,941	-
Network, infrastructure, and research enablement	74,247	225,902	257,134	199,111	-	(607,900)	-
Program assessment	42,670	16,000	-	6,468	-	20,202	-
Radiation safety	231,859	155,006	4,719	71,710	1,293	(869)	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Academic administration and personnel development-							
Agriculture	1,138,233	558,937	185,726	289,149	31,525	65,486	7,410
Art and design	1,110,249	585,467	132,972	263,027	17,344	105,612	5,827
Business	1,841,336	1,068,726	172,681	388,815	35,201	163,057	12,856
Continuing education	2,190,742	939,547	286,685	427,940	2,623	533,947	-
Engineering	,244,944	1,712,724	282,191	749,394	35,776	457,628	7,231
Graduate school	1,299,940	694,817	159,217	328,748	8,184	107,754	1,220
Honors college	594,880	318,631	87,017	159,900	-	21,813	7,519
Humanities and social sciences	2,744,198	1,626,821	237,073	728,304	15,858	120,421	15,721
Human sciences and education	1,535,373	792,374	287,844	387,015	2,356	64,085	1,699
Mass communication	746,567	434,704	82,538	209,095	325	19,905	-
Music and dramatic arts	1,011,425	600,071	47,541	256,485	18,512	79,308	9,508
Office of research	248,237	171,960	2,253	69,515	-	4,509	-
Science	2,646,242	1,537,389	230,685	702,237	25,220	70,812	79,899
Stephenson national center for security research and training	52,402	-	-	52,402	-	-	-
University college	1,804,718	874,010	311,625	479,093	13,325	123,270	3,395
Veterinary medicine	2,626,334	1,204,900	348,973	578,192	35,343	407,137	51,789
Total academic administration and personnel development	24,835,820	13,121,078	2,855,021	6,069,311	241,592	2,344,744	204,074
Total academic support	60,655,802	29,743,429	4,919,375	12,907,282	446,136	11,098,451	1,541,129
Student services-							
Continuing education	930,122	358,695	309,891	209,509	530	51,497	-
Enrollment services	874,434	134,000	-	54,169	38,191	636,061	12,013
Office of assessment and evaluation	729,617	522,302	55,409	221,926	-	(70,020)	-
Records and registration	1,444,085	522,830	312,437	367,826	5,921	226,315	8,756
Undergraduate admissions and student aid	4,157,331	1,780,469	740,177	953,460	226,753	445,814	10,658
Counseling and career guidance-							
Career planning and placement	1,334,549	656,080	144,355	304,209	21,994	200,960	6,951
Total counseling and career guidance	1,334,549	656,080	144,355	304,209	21,994	200,960	6,951

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Social and cultural development-							
Vice Chancellor for student life	957,351	455,695	63,600	184,766	14,652	235,163	3,475
African American cultural center	192,256	100,526	22,200	35,442	4,379	29,709	-
Campus life	731,421	275,441	46,090	100,810	23,328	280,827	4,925
Disability services and wellness education	875,240	317,987	270,035	210,388	7,773	69,057	-
Homecoming committee	59,293	8,112	34,112	17,069	-	-	-
International cultural center	4,002	-	-	-	-	4,002	-
International programs	409,435	217,327	48,974	107,412	14,621	14,340	6,761
International students	628,397	312,149	128,352	145,330	7,493	35,073	-
Judicial affairs	351,519	192,750	51,629	95,941	5,254	5,945	-
Office of dean of students	271,272	165,421	10,400	66,871	2,262	26,318	-
Office of greek affairs	338,382	193,829	19,026	76,885	9,712	34,269	4,661
Orientation	7,067	-	3,100	-	-	3,967	-
Student activities	20,260	-	20,260	-	-	-	-
Student government	13,692	-	13,692	-	-	-	-
Student financial management center	7,594	-	7,544	-	-	50	-
Total social and cultural development	4,867,181	2,239,237	739,014	1,040,914	89,474	738,720	19,822
Veterinary medicine allocation from LSU	70,022	28,008	17,506	7,002	-	17,506	-
Subtotal student services	14,407,341	6,241,621	2,318,789	3,159,015	382,863	2,246,853	58,200
Less allocation to Law Center	(65,931)	(26,373)	(17,142)	(5,274)	-	(17,142)	-
Less allocation to Veterinary medicine	(70,022)	(28,008)	(17,506)	(7,002)	-	(17,506)	-
Total student services	14,271,388	6,187,240	2,284,141	3,146,739	382,863	2,212,205	58,200
Institutional support-							
Executive management-							
Chancellor	1,717,036	1,084,944	53,791	441,661	7,300	127,614	1,726
Executive Vice Chancellor and Provost	1,492,121	885,728	109,481	398,201	24,463	71,423	2,825
Vice Chancellor for communications and university relations	636,361	316,697	86,457	155,954	10,480	66,773	-
Vice Chancellor for finance and administrative services	1,431,019	708,586	64,252	317,321	51,412	285,767	3,681
Vice Chancellor for research and graduate studies	1,168,440	661,266	102,128	300,280	22,970	76,032	5,764
Vice Chancellor for strategic initiatives	399,080	221,449	49,495	107,111	6,075	14,950	-
Total executive management	6,844,057	3,878,670	465,604	1,720,528	122,700	642,559	13,996

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Fiscal operations-							
Accounting services	6,581,596	2,422,110	1,597,661	1,618,587	5,956	929,361	7,921
Budget and planning	1,256,262	850,270	7,552	372,172	8,545	11,210	6,513
Miscellaneous expenses	1,345,930	4,988	(35)	1,035	2,285	1,337,657	-
Total fiscal operations	9,183,788	3,277,368	1,605,178	1,991,794	16,786	2,278,228	14,434
General administrative services-							
Accreditation study	109,604	55,758	8,014	19,963	12,525	13,344	-
Equity, diversity, and community outreach	446,208	246,382	55,794	110,274	10,060	23,698	-
Faculty senate	17,374	13,297	-	-	635	3,442	-
Financial system services	903,751	524,631	-	212,082	-	160,979	6,059
Human resource management	2,572,403	1,357,634	363,513	722,172	6,591	122,493	-
Information technology services	5,668,291	3,654,040	149,719	1,576,558	20,956	207,982	59,036
Legal services	864,700	-	-	-	-	864,700	-
Membership in organizations	97,197	-	-	-	-	97,197	-
Office of state civil service	223,520	-	-	-	-	223,520	-
Public relations	2,029,273	1,155,842	7,059	487,978	60	366,566	11,768
Staff senate	55,751	-	34,840	14,084	826	6,001	-
Telecommunications	(161,659)	3,429,898	177,195	1,247,683	174,939	(7,069,678)	1,878,304
Veterinary medicine	1,894,131	806,565	400,301	208,725	14,354	463,186	1,000
Subtotal general administrative services	14,720,544	11,244,047	1,196,435	4,599,519	240,946	(4,516,570)	1,956,167
Allocation from System	961,389	486,018	36,862	145,000	-	293,509	-
Total general administrative services	15,681,933	11,730,065	1,233,297	4,744,519	240,946	(4,223,061)	1,956,167
Logistical services-							
Casualty insurance	725,399	-	-	-	-	725,399	-
Commencements	69,597	100	250	40	-	69,207	-
Property management	465,947	66,000	252,493	128,670	875	17,909	-
Purchasing	,313,659	674,430	227,356	358,726	(834)	50,524	3,457
Total logistical services	2,574,602	740,530	480,099	487,436	41	863,039	3,457
Subtotal institutional support	34,284,380	19,626,633	3,784,178	8,944,277	380,473	(439,235)	1,988,054

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Less allocation to Agricultural Center	(2,175,978)	(839,158)	(517,351)	(173,306)	-	(646,163)	-
Less allocation to Law Center	(528,770)	(172,590)	(131,411)	(41,643)	-	(183,126)	-
Less allocation to Pennington	(918,705)	(362,858)	(233,014)	(82,262)	-	(240,571)	-
Less allocation to Veterinary Medicine	(1,574,440)	(617,551)	(392,235)	(140,324)	-	(424,330)	-
Less allocation to University Departments	(522,675)	(198,447)	(131,978)	(45,590)	-	(146,660)	-
Less allocation to Auxiliaries	(8,387,818)	(5,133,345)	(511,656)	(2,231,160)	-	(511,657)	-
Total institutional support	20,175,994	12,302,684	1,866,533	6,229,992	380,473	(2,591,742)	1,988,054
Operation and maintenance of plant-							
General operations-							
Administration	2,263,229	1,409,145	179,212	629,706	9,300	31,842	4,024
Boiler room	1,438,930	-	744,100	308,182	-	386,648	-
Building operations	10,050	-	-	-	-	8,473	1,577
Campus police	5,774,970	147,454	4,221,915	1,790,911	34,344	(500,428)	80,774
Cogeneration	6,839,193	-	6,398	-	-	6,788,118	44,677
Elevator maintenance	261,143	-	-	-	-	261,143	-
Environmental health and safety	804,012	438,546	48,383	189,133	2,875	123,707	1,368
Environmental maintenance	236,360	100,400	-	40,587	858	94,515	-
Grounds	3,607,329	296,318	2,197,688	986,896	4,758	149,284	(27,615)
Electricity, gas, water, and sewer	7,794,982	117,500	1,087,813	496,011	942	6,089,750	2,966
Janitorial services	7,605,676	266,582	5,144,336	2,225,849	-	(66,710)	35,619
Maintenance	10,236,364	697,318	5,302,849	2,461,933	7,602	1,741,740	24,922
Planned projects	(99,509)	-	-	-	-	(99,509)	-
Planning design and construction	1,131,338	1,173,053	63,805	502,250	3,514	(612,725)	1,441
Refuse collection	(8,624)	-	-	-	-	(8,624)	-
Risk management	299,984	9,577	95,767	42,585	1,449	109,369	41,237
Student technology projects	19,988	-	-	-	-	19,988	-
Telecommunication systems	13,945	-	-	-	-	13,945	-
Truck service	162,806	-	83,508	33,758	-	45,540	-
Total general operations	48,392,166	4,655,893	19,175,774	9,707,801	65,642	14,576,066	210,990
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,181,827	-	-	-	-	1,181,827	-
Equipment maintenance	125,324	-	11,079	4,009	-	110,236	-
Janitorial services	487,329	25,129	271,196	114,290	1,449	75,265	-
Maintenance	2,148,287	25,293	559,345	210,381	2,307	1,280,902	70,059
Motor pool	(7,263)	-	3,224	1,287	-	(11,774)	-
Total veterinary medicine-general operations	3,935,504	50,422	844,844	329,967	3,756	2,636,456	70,059

LSU
LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Renewals and replacements-							
Miscellaneous minor jobs	148,221	-	-	-	-	148,221	-
Moving of university departments	141,301	-	-	-	-	141,301	-
Total renewals and replacements	289,522	-	-	-	-	289,522	-
Property insurance	4,292,413	-	-	-	-	4,292,413	-
Subtotal operation and maintenance of plant	56,909,605	4,706,315	20,020,618	10,037,768	69,398	21,794,457	281,049
Less allocation to Agricultural Center	(3,192,081)	(107,120)	(856,961)	(128,544)	-	(2,099,456)	-
Less allocation to Law Center	(300,958)	(39,193)	(47,031)	(11,758)	-	(202,976)	-
Total operation and maintenance of plant	53,416,566	4,560,002	19,116,626	9,897,466	69,398	19,492,025	281,049
Scholarships and fellowships	55,391,106	-	-	-	-	55,391,106	-
Total educational and general expenditures	437,298,029	197,252,755	37,227,810	85,235,885	3,917,873	105,294,023	8,369,683
Nonmandatory transfers for-							
Capital improvements	(4,887,250)	-	-	-	-	(6,068,755)	1,181,505
Other	1,387,099	-	-	-	-	-	1,387,099
Total transfers	(3,500,151)	-	-	-	-	(6,068,755)	2,568,604
Total expenditures and transfers	$ 433,797,878	$ 197,252,755	$ 37,227,810	$ 85,235,885	$ 3,917,873	$ 99,225,268	$ 10,938,287