ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 36,892	$ 460	$ 16,218	$ 10,738	$ 575	$ 8,901	$ -
Accounting	777,232	554,067	-	221,578	51	1,536	-
AACSB Accreditation	-	-	-	-	-	-	-
Management	1,251,486	881,032	-	367,484	-	2,970	-
Economics	839,241	598,243	-	239,506	-	1,492	-
J. Elrod Dept. of Health Admin	169,454	134,411	-	34,599	-	444	-
CBA for Graduate Program	-	-	-	-	-	-	-
LA. Consortium of Insurance	60,735	45,733	-	14,565	-	437	-
Total Business Administration	3,135,040	2,213,946	16,218	888,470	626	15,780	-
Education							
Education Outreach	4,763	-	-	3,293	-	1,470	-
NCATE	-	-	-	-	-	-	-
Field Experiences	16,487	-	-	-	4,189	12,298	-
Education	1,030,873	751,277	18,146	254,589	-	6,861	-
Curriculum Center	541	-	-	-	-	541	-
H&PE	513,233	344,296	17,164	147,298	-	4,247	228
H&PE Laboratory	-	-	-	-	-	-	-
H&PE Building Management	102,538	52,435	20,934	28,586	-	583	-
Psychology	977,069	684,682	18,361	268,202	-	5,411	413
Military Science	1,422	-	-	-	-	179	1,243
Total Education	2,646,926	1,832,690	74,605	701,968	4,189	31,590	1,884
General Instruction							
Early Start	38,373	4,543	-	1,542	-	32,288	-
SACS	17,644	-	-	-	5,431	12,213	
Total General Instruction	56,017	4,543	-	1,542	5,431	44,501	-
Continuing Education and Public Service							
Conferences & Institutes	357,655	163,670	-	52,416	3,787	137,782	-
Con't Ed. - Credit Courses	13,035	9,703	-	2,720	-	612	-
Con't Ed. - Distance Learning	51,925	38,381	-	8,279		5,265	-
Total Continuing Education	422,615	211,754	-	63,415	3,787	143,659	-
Liberal Arts							
L.A. College Account	17,380	-	1,500	15,880	-	-	-
Communications/Arts & Media	745,525	491,281	-	248,871	-	5,835	(462)
English	776,381	515,497	2,389	252,507	-	5,988	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Music	-	-	-	-	-	-	-
History/Social Science	838,939	599,693	-	235,998	-	3,248	-
American Studies	18,090	13,066	-	5,024	-	-	-
Institute for Human Services	29,000	29,000	-	-	-	-	-
MLA Program	7,923		7,602	-	-	321	-
Total Liberal Arts	2,433,238	1,648,537	11,491	758,280	-	15,392	(462)
Sciences							
Science College Account	34,925	-	794	33,702	-	429	-
Biological Science	805,463	534,691	12,024	238,847	-	19,200	701
Red River Watershed Mgt. Institute	93,446	62,496	-	29,740	-	1,210	-
Chemistry/Physics	781,222	532,143	-	236,242	-	12,198	639
Computer Science	715,643	495,161	12,074	196,432	136	9,788	2,052
Animation & Visual Effects	-		-	-	-	-	-
Mathematics	715,085	496,564	11,375	201,209	1,229	4,708	-
Physics Support	782	-	-	-	-	782	-
Biological Laboratory	1,099	-	-	-	-	1,099	-
Total Sciences	3,147,665	2,121,055	36,267	936,172	1,365	49,414	3,392
Summer Session							
Summer Session	758,175	594,977	-	163,198	-	-	-
Total Instruction	12,599,676	8,627,502	138,581	3,513,045	15,398	300,336	4,814
Research							
Center for Business Research	8,894	-	-	8,894	-	-	-
Total Research	8,894	-	-	8,894	-	-	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Public Service							
PHC - Special Events	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
Academic Support							
Academic Administration							
College of Business	288,411	185,877	-	100,530	-	2,004	-
College of Education	91,342	52,133	4,459	30,230	428	4,092	-
Continuing Education	9,990	-	-	9,243	-	747	-
College of Liberal Arts	174,949	123,193	-	49,286	-	2,470	-
College of Science	123,856	72,023	2,635	37,508	-	11,690	-
Total Academic Administration	688,548	433,226	7,094	226,797	428	21,003	-
Library							
Library Administration	1,194,821	738,571	17,494	351,246	319	84,349	2,842
Library-Duplications	24,825	-	-	-	-	24,825	-
Library Books	155,750	-	-	-	-	61,385	94,365
Library - Book Binding	21,310	-	-	-	-	3,477	17,833
Total Library	1,396,706	738,571	17,494	351,246	319	174,036	115,040
Academic Services							
Graduate Studies	18,412	10,021	-	8,253	138	-	-
Sponsored Research	18,531	10,021	-	6,443	-	2,067	-
Computer Center	723,410	427,397	26,350	178,525	-	49,089	42,049
Teaching, Learning, & Technology	310	-	-	-		310	-
Pioneer Heritage	72,774	44,075	-	28,149	-	550	-
Bio-Science Museum	357	-	-	-	-	357	-
Total Academic Services	833,794	491,514	26,350	221,370	138	52,373	42,049
Total Academic Support	2,919,048	1,663,311	50,938	799,413	885	247,412	157,089
Student Services							
Student Affairs	250,778	176,519	-	64,716	1,824	7,719	-
Counseling Services	132,959	68,196	11,991	42,905	-	9,161	706
Student Aid	376,543	228,420	20,551	109,947	2,833	14,512	280
Registrar's Office	535,178	352,288	-	137,449	635	43,533	1,273
Admissions	589,348	248,989	81,143	97,009	5,835	154,769	1,603
Freshmen Orientation	8,787	-	-	-	-	8,787	-
Enrollment Management	2,908	-	-	-	794	2,114	-
Total Student Services	1,896,501	1,074,412	113,685	452,026	11,921	240,595	3,862

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Institutional Support							
General Administration							
Chancellor	554,835	356,808	-	158,958	33,511	5,395	163
Academic Affairs	498,517	320,990	-	148,905	4,089	24,533	-
Acedemic Services	1,105	591	-	472	-	42	-
Business Affairs	171,568	106,300	-	58,764	1,913	4,591	-
Accounting Services	707,025	432,837	5,667	224,477	2,079	41,965	-
Human Resources	244,277	159,508	-	80,678	1,964	2,127	-
Purchasing	182,068	112,791	-	66,535	-	2,742	-
Total General Administration	2,359,395	1,489,825	5,667	738,789	43,556	81,395	163
General Institutional Services							
Alumni & Community Relations	60,962	42,000	-	17,169	-	1,793	-
Credit Card & Bank Charges	125,289	-	-	-	-	125,289	-
Bad Debt	137,368	-	-	-	-	137,368	-
Commencement	23,340	-	-	-	-	23,340	-
Computer Services	779,335	124,350	11,000	78,346	7,778	532,310	25,551
Office Risk Management	78,987	-	-	-	-	78,987	-
State Civil Service	15,150	-	-	-	-	15,150	-
Legislative Auditors	53,553	-	-	-	-	53,553	-
LSU Internal Auditors	15,479	-	-	-	-	15,479	-
Faculty Senate	50	-	-	-	50	-	-
Staff Senate	407	-	-	-	-	407	-
LSU Board Of Supervisors	47,333	-	-	-	-	47,333	-
Information Services	66,836	41,008	2,063	16,244	-	6,528	993
Institutional Research	50,801	35,267	-	15,440	-	94	-
Development	72,673	39,812	-	32,861	-	-	-
University Marketing	78,068		2,061	-		76,007	-
Legal Services	39,844	-	-	-	-	39,844	-
Membership/Organizations	23,899	-	-	-	-	23,899	-
Official Functions	-	-	-	-	-	-	-
University Catalog	1,400	-	-	-	-	1,400	-
Telephone Exchange	26,535	27,643	-	7,857	-	(8,965)	-
Campus Mail	74,995	33,043	-	24,654	-	5,970	11,328
Campus Police	492,169	320,953	9,744	138,061	742	22,566	103
Total Institutional Services	2,264,473	664,076	24,868	330,632	8,570	1,198,352	37,975
Total Institutional Support	4,623,868	2,153,901	30,535	1,069,421	52,126	1,279,747	38,138

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Operation and Maintenance of Plant							
Physical Plant Administration	228,273	107,721	21,016	86,781	345	12,410	-
Building Operations	338,739	106,127	-	48,453	-	184,159	-
Grounds	238,375	122,718	-	68,243	-	47,414	-
Power Plant	976,004	168,372	-	102,362	-	705,270	-
Custodial Services	468,018	280,301	-	158,141	-	29,576	-
Office Risk Management	316,520	-	-	-	-	316,520	-
Total Operation and Maint. of Plant	2,565,929	785,239	21,016	463,980	345	1,295,349	-
Scholarships & Fellowships							
Scholarships	1,348,105	-	-	-	-	1,348,105	-
Total Scholarships & Fellowships	1,348,105	-	-	-	-	1,348,105	-
Total Educational & General Exp	25,962,021	14,304,365	354,755	6,306,779	80,675	4,711,544	203,903
Transfers							
Non-mandatory Transfers for other	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-
Total Expenditures & Transfers	$ 25,962,021	$ 14,304,365	$ 354,755	$ 6,306,779	$ 80,675	$ 4,711,544	$ 203,903