ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 51,184	$ -	$ 12,485	$ 10,226	$ 6,799	$ 9,938	$ 11,736
Accounting	768,679	541,687	-	225,397	-	1,595	-
Management	1,118,786	790,355	-	324,270	-	4,161	-
Economics	763,706	545,803	-	216,284	-	1,619	-
J. Elrod Dept. of Health Admin	135,216	102,411	-	31,493	-	1,312	-
LA. Consortium of Insurance	60,611	45,732	-	14,436	-	443	-
Total Business Administration	2,898,182	2,025,988	12,485	822,106	6,799	19,068	11,736
Education							
Education Outreach	4,020	-	-	3,449	-	571	-
NCATE	5,300	-	-	-	-	5,300	-
Field Experiences	27,910	-	-	-	3,620	24,290	-
Education	1,109,830	772,304	18,887	311,179	830	6,471	159
Curriculum Center	1,207	-	-	-	-	1,207	-
H&PE	523,585	332,115	13,694	159,608	809	16,558	801
H&PE Laboratory	1,205	-	-	-	-	1,205	-
H&PE Building Management	103,576	53,380	22,657	26,980	-	559	-
Psychology	995,825	683,902	21,292	279,564	-	10,688	379
Military Science	1,701	-	-	-	-	99	1,602
Total Education	2,774,159	1,841,701	76,530	780,780	5,259	66,948	2,941
General Instruction							
Instructional Support	39,082	-	-	-	10,210	27,683	1,189
Early Start	18,346	10,500	-	2,641	-	5,205	-
SACS	6,737	-	-	-	-	6,737	-
Multiculture Affairs	17,230	10,000	-	2,885	-	4,345	-
Total General Instruction	81,395	20,500	-	5,526	10,210	43,970	1,189
Continuing Education and Public Service							
Conferences & Institutes	448,862	214,052	1,700	67,676	1,701	163,094	639
Con't Ed. - Credit Courses	23,816	17,282	-	4,623	-	1,911	-
Con't Ed. - Distance Learning	538,514	447,770	-	85,843		4,215	686
Total Continuing Education	1,011,192	679,104	1,700	158,142	1,701	169,220	1,325
Liberal Arts							
L.A. College Account	23,093	600	-	15,534	4,457	2,502	-
Communications/Arts & Media	634,157	384,602	-	222,391	-	24,610	2,554
English	753,870	494,634	1,273	248,478	43	8,764	678

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
History/Social Science	757,208	531,448	-	217,087	-	3,673	5,000
American Studies	18,117	13,067	-	5,050	-	-	-
Institute for Human Services	5,330	-	5,324	-	-	6	-
MLA Program	9,250		8,085	-	-	272	893
Total Liberal Arts	2,201,025	1,424,351	14,682	708,540	4,500	39,827	9,125
Sciences							
Science College Account	33,799	-	1,059	32,503	-	237	-
Biological Science	869,514	573,308	13,645	250,954	4	31,603	-
Red River Watershed Mgt. Institute	90,877	60,819	-	28,238	-	1,820	-
Chemistry/Physics	670,878	429,076	417	223,468	89	17,828	-
Computer Science	708,950	477,539	10,971	206,934	1,185	6,224	6,097
Mathematics	732,620	513,362	12,740	201,139	315	4,971	93
Physics Support	363	-	-	-	-	363	-
Total Sciences	3,107,001	2,054,104	38,832	943,236	1,593	63,046	6,190
Summer Session							
Summer Session	814,194	646,070	-	168,124	-	-	-
Total Instruction	12,887,148	8,691,818	144,229	3,586,454	30,062	402,079	32,506
Research							
Center for Business Research	9,330	-	-	9,330	-	-	-
Total Research	9,330	-	-	9,330	-	-	-
Academic Support							
Academic Administration							
College of Business	318,957	204,740	-	105,570	3,729	4,918	-
College of Education	91,156	53,984	4,394	28,229	2,137	2,412	-
Continuing Education	237,888	182,100	-	55,091	-	697	-
College of Liberal Arts	167,090	123,193	-	39,536	-	3,137	1,224
College of Science	128,350	70,722	-	37,864	-	19,764	-
Total Academic Administration	943,441	634,739	4,394	266,290	5,866	30,928	1,224
Library							
Library Administration	1,031,872	574,823	40,931	284,305	-	94,469	37,344
Library-Duplications	23,145	-	-	-	-	23,145	-
Library Books	198,171	-	-	-	-	179,338	18,833
Library - Book Binding	9,359	-	-	-	-	1,114	8,245
Total Library	1,262,547	574,823	40,931	284,305	-	298,066	64,422

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Academic Services							
Graduate Studies	331,961	179,294	2,065	65,078	1,880	83,644	-
Sponsored Research	34,219	21,875	-	9,776	-	2,568	-
Computer Center	1,298,893	395,785	-	174,474	-	151,521	577,113
Multicultural Affairs	125	-	-	-	-	125	-
Teaching, Learning, & Technology	88	-	-	-		88	-
Pioneer Heritage	73,663	44,075	-	28,980	-	608	-
Bio-Science Museum	466	-	-	-	-	466	-
Total Academic Services	1,739,415	641,029	2,065	278,308	1,880	239,020	577,113
Total Academic Support	3,945,403	1,850,591	47,390	828,903	7,746	568,014	642,759
Student Services							
Student Affairs	218,042	109,804	15,330	59,843	1,981	28,637	2,447
Workstudy Match	30,538	-	30,538	-	-	-	-
Counseling Services	164,872	43,362	13,041	29,385	25,508	52,526	1,050
Student Aid	387,125	220,300	16,259	108,439	3,248	38,879	-
Registrar's Office	548,087	363,637	-	139,839	-	44,611	-
Career Plan. & Placement	87,875	54,971	-	20,253	153	7,417	5,081
Admissions	635,315	274,345	102,244	96,557	14,246	134,057	13,866
International Students	16,529	7,483	-	572	203	8,271	-
BAFB Support - Recruiting	3,159	2,500	-	659	-	-	-
Freshmen Orientation	5,806	-	-	-	-	5,806	-
Total Student Services	2,097,348	1,076,402	177,412	455,547	45,339	320,204	22,444
Institutional Support							
General Administration							
Chancellor	522,106	340,558	-	154,582	7,488	14,009	5,469
Academic Affairs	316,529	192,533	-	100,961	9,120	12,546	1,369
Business Affairs	195,352	121,600	-	68,293	1,359	3,815	285
Accounting Services	698,133	424,267	17,628	215,509	8,435	28,855	3,439
Human Resources	260,086	159,510	-	83,624	7,812	3,240	5,900
Purchasing	211,219	121,089	-	83,712	384	6,034	-
Total General Administration	2,203,425	1,359,557	17,628	706,681	34,598	68,499	16,462
General Institutional Services							
Alumni & Community Relations	67,110	42,000	3,860	16,925	-	4,325	-
Credit Card & Bank Charges	166,612	-	-	-	-	166,612	-
Bad Debt	145,408	-	-	-	-	145,408	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Commencement	41,751	-	-	-	-	41,751	-
Computer Services	933,802	138,797	-	91,026	10,158	576,209	117,612
Office Risk Management	146,287	-	-	-	-	146,287	-
State Civil Service	14,572	-	-	-	-	14,572	-
Legislative Auditors	36,384	-	-	-	-	36,384	-
LSU Board Of Supervisors	46,776	-	-	-	-	46,776	-
Information Services	74,464	45,600	7,314	17,270	285	2,576	1,419
Institutional Research	122,637	87,500	-	33,591	1,400	146	-
Development	81,269	39,811	-	41,458	-	-	-
University Marketing	109,599	-	-	-		108,652	947
Legal Services	17,054	-	-	-	-	17,054	-
Membership/Organizations	9,845	-	-	-	-	9,845	-
University Catalog	4,630	-	-	-	-	4,630	-
Telephone Exchange	35,037	26,850	-	8,137	-	-	50
Campus Mail	71,158	36,825	-	28,745	-	5,588	-
Campus Police	513,632	303,086	11,625	131,751	461	36,331	30,378
Total Institutional Services	2,638,027	720,469	22,799	368,903	12,304	1,363,146	150,406
Total Institutional Support	4,841,452	2,080,026	40,427	1,075,584	46,902	1,431,645	166,868

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Operation and Maintenance of Plant							
Physical Plant Administration	231,957	120,750	6,810	99,678	402	4,317	-
Building Operations	485,579	96,161	-	38,528	-	349,378	1,512
Maintenance - Pioneer Heritage	207	-	-	-	-	207	-
Grounds	293,156	98,548	-	66,748	-	107,539	20,321
Power Plant	1,140,733	169,141	-	101,345	-	870,247	-
Custodial Services	417,601	249,337	-	136,501	-	31,763	-
Office Risk Management	244,134	-	-	-	-	244,134	-
Total Operation and Maint. of Plant	2,813,367	733,937	6,810	442,800	402	1,607,585	21,833
Scholarships & Fellowships							
Scholarships	1,633,959	-	-	-	-	1,633,959	-
Total Scholarships & Fellowships	1,633,959	-	-	-	-	1,633,959	-
Total Educational & General Exp	28,228,007	14,432,774	416,268	6,398,618	130,451	5,963,486	886,410
Transfers							
Non-mandatory Transfers for other	210,296	-	-	-	-	210,296	-
Total Transfers	210,296	-	-	-	-	210,296	-
Total Expenditures & Transfers	28,438,303	14,432,774	416,268	6,398,618	130,451	6,173,782	886,410