



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



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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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<b>Academic Services</b>							
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
<b>Student Services</b>							
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
<b>Institutional Support</b>							
<b>General Administration</b>							
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
<b>General Institutional Services</b>							
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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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



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	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
<b>Operation and Maintenance of Plant</b>							
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	-
<b>Total Operation and Maint. of Plant</b>	<b>2,813,367</b>	<b>733,937</b>	<b>6,810</b>	<b>442,800</b>	<b>402</b>	<b>1,607,585</b>	<b>21,833</b>
<b>Scholarships &amp; Fellowships</b>							
Scholarships	1,633,959	-	-	-	-	1,633,959	-
<b>Total Scholarships &amp; Fellowships</b>	<b>1,633,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,633,959</b>	<b>-</b>
<b>Total Educational &amp; General Exp</b>	<b>28,228,007</b>	<b>14,432,774</b>	<b>416,268</b>	<b>6,398,618</b>	<b>130,451</b>	<b>5,963,486</b>	<b>886,410</b>
<b>Transfers</b>							
Non-mandatory Transfers for other	210,296	-	-	-	-	210,296	-
<b>Total Transfers</b>	<b>210,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,296</b>	<b>-</b>
<b>Total Expenditures &amp; Transfers</b>	<b>28,438,303</b>	<b>14,432,774</b>	<b>416,268</b>	<b>6,398,618</b>	<b>130,451</b>	<b>6,173,782</b>	<b>886,410</b>