



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2009

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	\$ 97,257	\$ 19,494	\$ 10,271	\$ 23,877	\$ 23,240	\$ 20,098	\$ 277
Accounting	722,701	559,575	-	160,309	647	2,170	-
AACSB Accreditation	7,993	-	-	-	7,993	-	-
Management	1,262,474	976,037	-	281,352	-	5,085	-
Economics	844,947	665,868	-	175,787	292	3,000	-
J. Elrod Dept. of Health Admin	129,180	89,270	12,380	18,992	-	8,538	-
CBA For Graduate Programs	10,512	2,500	-	191	-	7,821	-
Faculty Development	503	-	-	-	503	-	-
LA. Consortium of Insurance	177,863	121,286	1,235	26,045	2,110	27,187	-
Total Business Administration	3,253,430	2,434,030	23,886	686,553	34,785	73,899	277
Education							
Education Outreach	26,544	4,100	-	3,674	16,098	2,118	554
Field Experiences	35,161	-	-	-	15,509	19,652	-
Education	1,150,198	898,833	8,894	228,032	1,482	10,055	2,902
Curriculum Center	2,029	-	-	-	-	2,029	-
Teach LSUS	1,036	850	-	107	-	79	-
Alliance for Education Fdn	-	-	-	-	-	-	-
Teacher Education Redesign	50	-	-	-	-	50	-
H&PE	635,750	450,862	25,962	144,652	1,895	12,379	-
H&PE Laboratory	5,410	-	-	-	-	1,851	3,559
H&PE Building Management	132,769	75,884	23,103	18,451	-	8,258	7,073
Psychology	1,002,728	727,842	27,500	230,755	2,598	12,495	1,538
Psychology Assessment	50	-	-	-	-	50	-
Military Science	272	-	-	-	-	272	-
Education Technical Lab	9,334	-	4,302	-	-	5,032	-
Faculty Development	1,007	-	-	-	1,007	-	-
Total Education	3,002,338	2,158,371	89,761	625,671	38,589	74,320	15,626
General Instruction							
Instructional Support	51,228	3,335	-	508	13,623	33,762	-
Development Education	3,500	3,500	-	-	-	-	-
Health Administration	26,288	20,775	1,226	4,287	-	-	-
Total General Instruction	81,016	27,610	1,226	4,795	13,623	33,762	-
Continuing Education and Public Service							
Conferences & Institutes	298,199	158,956	8,176	27,150	2,407	100,977	533
Con't Ed. - Credit Courses	82,780	68,855	-	12,483	-	1,442	-
Con't Ed. - Distance Learning	79,592	48,065	-	7,229	-	7,257	17,041
Total Continuing Education	460,571	275,876	8,176	46,862	2,407	109,676	17,574



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Liberal Arts							
L.A. College Account	30,657	-	4,867	15,770	5,711	3,457	852
Arts/Humanities	694,148	497,032	-	182,198	2,455	11,664	799
Communications	528,756	376,297	-	140,257	1,560	10,642	-
Faculty Development	3,321	-	-	-	2,883	438	-
English	921,186	658,729	5,669	244,040	2,647	9,974	127
Music	10,980	2,000	1,106	339	1,731	4,399	1,405
History/Social Science	823,675	608,189	734	201,547	1,574	11,330	301
American Studies	19,886	18,451	-	1,435	-	-	-
Institute for Human Services	45,808	30,272	4,831	5,150	1,888	3,667	-
MLA Program	14,223	-	13,581	-	-	642	-
Total Liberal Arts	3,092,640	2,190,970	30,788	790,736	20,449	56,213	3,484
Sciences							
Science College Account	112,991	7,500	205	29,528	780	59,383	15,595
Biological Science	853,292	606,596	6,566	203,965	2,231	33,934	-
Red River Watershed Mgt. Institute	88,986	62,277	-	22,153	509	4,047	-
Chemistry/Physics	854,782	599,929	9,482	213,771	364	26,380	4,856
IT Academy	176	-	-	-	-	176	-
Computer Science	725,508	533,216	28,079	141,015	3,708	19,117	373
Animation & Visual Effects	283,934	88,955	4,895	20,768	11,864	101,280	56,172
Mathematics	754,192	570,700	-	172,427	1,963	9,102	-
Physics Support	10,130	6,250	406	897	-	2,577	-
Biological Laboratory	-	-	-	-	-	-	-
LA PREP	154,041	88,882	12,546	16,067	1,804	34,113	629
Faculty Development	2,596	-	-	-	1,510	1,086	-
Total Sciences	3,840,628	2,564,305	62,179	820,591	24,733	291,195	77,625
Summer Session							
Summer Session	850,779	728,526	-	122,253	-	-	-
Total Instruction	14,581,402	10,379,688	216,016	3,097,461	134,586	639,065	114,586
Research							
Center for Business Research	162,969	121,500	-	41,469	-	-	-
College of Business	1,013	-	-	-	1,013	-	-
College of Education	1,103	-	606	-	-	497	-
College of Liberal Arts	1,817	-	-	-	1,817	-	-
College of Science	4,582	-	609	-	-	3,973	-
Total Research	171,484	121,500	1,215	41,469	2,830	4,470	-



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Public Service							
PHC - Special Events	100	-	-	-	-	100	-
Total Public Service	100	-	-	-	-	100	-
Academic Support							
Academic Administration							
College of Business	378,382	277,565	4,235	92,230	70	4,282	-
College of Education	223,501	155,434	13,080	48,166	-	6,716	105
Continuing Education	185,861	131,389	-	49,281	1,416	3,775	-
College of Liberal Arts	147,005	111,458	-	28,796	-	6,651	100
College of Science	105,711	78,822	-	23,019	-	3,870	-
Total Academic Administration	1,040,460	754,668	17,315	241,492	1,486	25,294	205
Library							
Library Administration	1,352,210	879,391	14,391	276,844	6,338	134,127	41,119
Library-Duplications	24,684	-	-	-	-	24,684	-
Library-Faculty Development	1,006	-	-	-	503	-	503
Library Books	86,225	-	-	-	-	-	86,225
Library - Book Binding	21,400	-	-	-	-	13,505	7,895
Library - Book Enhancement	108,276	-	-	-	-	-	108,276
Total Library	1,593,801	879,391	14,391	276,844	6,841	172,316	244,018
Academic Services							
Graduate Studies	39,254	27,077	2,471	9,079	194	433	-
Sponsored Research	129,827	98,674	-	28,204	-	868	2,081
Computer Center	531,652	311,300	17,387	85,929	-	117,036	-
Teaching, Learning, & Technology	48,893	36,831	-	8,768	-	2,285	1,009
Pioneer Heritage	65,668	44,075	-	21,092	-	501	-
Bio-Science Museum	3,773	-	-	-	773	3,000	-
Total Academic Services	819,067	517,957	19,858	153,072	967	124,123	3,090
Total Academic Support	3,453,328	2,152,016	51,564	671,408	9,294	321,733	247,313
Student Services							
Student Affairs	150,772	101,648	6,871	33,529	1,682	7,042	-
Dean of Students	142,399	116,475	-	24,506	-	368	1,050
Counseling Services	222,249	145,000	10,678	44,441	-	17,706	4,424
Student Aid	356,638	240,037	7,671	82,189	5,285	21,456	-
Admissions & Records	351,636	231,420	-	74,910	4,474	34,085	6,747
Career Planning	107,606	68,437	7,866	17,615	969	12,719	-
Student Recruitment	610,373	265,120	87,250	78,907	20,171	158,925	-
Total Student Services	1,941,673	1,168,137	120,336	356,097	32,581	252,301	12,221



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	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Institutional Support							
General Administration							
Chancellor	401,258	283,026	-	79,269	7,293	31,563	107
Academic Affairs	446,271	314,368	8,171	108,224	3,491	12,017	-
Academic Services	64,049	35,000	576	8,239	1,576	7,027	11,631
Business Affairs	200,234	133,747	-	52,743	4,172	9,043	529
Accounting Services	654,771	457,919	10,569	132,289	4,257	47,588	2,149
Human Resources	294,878	190,554	-	91,870	3,446	7,559	1,449
Purchasing	289,277	210,725	-	68,341	3,262	6,949	-
Total General Administration	<u>2,350,738</u>	<u>1,625,339</u>	<u>19,316</u>	<u>540,975</u>	<u>27,497</u>	<u>121,746</u>	<u>15,865</u>
General Institutional Services							
Alumni & Community Relations	59,134	42,000	-	11,881	-	4,086	1,167
Credit Card & Bank Charges	75,521	-	-	-	-	75,521	-
Bad Debt	70,393	-	-	-	-	70,393	-
Commencement	25,232	-	-	-	-	25,232	-
Computer Services	943,023	258,862	1,670	91,025	11,763	554,908	24,795
Office Risk Management	128,774	-	-	-	-	128,774	-
State Civil Service	12,365	-	-	-	-	12,365	-
Legislative Auditors	55,660	-	-	-	-	55,660	-
Faculty Senate	2,077	-	-	-	1,667	410	-
Staff Senate	677	-	-	-	214	463	-
LSU Board Of Supervisors	76,242	-	-	-	-	76,242	-
Information Services	52,681	41,579	-	7,048	-	2,472	1,582
Institutional Research	24,494	16,938	-	5,184	1,390	726	256
Development	319,907	211,636	17,209	72,339	4,717	12,016	1,990
University Marketing	170,186	-	-	-	-	162,346	7,840
Legal Services	21,808	-	-	-	-	21,808	-
Membership/Organizations	43,893	-	-	-	-	43,893	-
Official Functions	12,299	-	-	-	-	12,299	-
University Catalog	13,126	-	-	-	-	13,126	-
Student Handbook	2,977	-	-	-	-	2,977	-
Telephone Exchange	39,706	21,894	-	8,268	-	-	9,544
Campus Mail	61,089	32,232	-	15,800	-	2,341	10,716
Campus Police	500,673	358,437	4,464	106,078	893	29,715	1,086
Campus Police - State Grant	-	-	-	-	-	-	-
Motor Pool	1,151	-	-	-	-	1,151	-
Total Institutional Services	<u>2,713,088</u>	<u>983,578</u>	<u>23,343</u>	<u>317,623</u>	<u>20,644</u>	<u>1,308,924</u>	<u>58,976</u>
Total Institutional Support	<u>5,063,826</u>	<u>2,608,917</u>	<u>42,659</u>	<u>858,598</u>	<u>48,141</u>	<u>1,430,670</u>	<u>74,841</u>



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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Operation and Maintenance of Plant							
Physical Plant Administration	316,946	183,117	22,801	99,328	4,135	7,565	-
Building Operations	563,746	110,078	-	21,805	-	417,666	14,197
Maintenance and Repair	2,617	-	-	-	-	2,617	-
Grounds	248,198	131,456	-	30,729	-	83,051	2,962
Power Plant	992,419	170,528	-	61,596	-	758,916	1,379
Custodial Services	474,232	319,618	-	87,388	-	67,226	-
Office Risk Management	394,628	-	-	-	-	394,628	-
Total Operation and Maint. of Plant	<u>2,992,786</u>	<u>914,797</u>	<u>22,801</u>	<u>300,846</u>	<u>4,135</u>	<u>1,731,669</u>	<u>18,538</u>
Scholarships & Fellowships							
Scholarships	1,012,501	-	-	-	-	1,012,501	-
Total Scholarships & Fellowships	<u>1,012,501</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,012,501</u>	<u>-</u>
Total Educational & General Exp	<u>29,217,100</u>	<u>17,345,055</u>	<u>454,591</u>	<u>5,325,879</u>	<u>231,567</u>	<u>5,392,509</u>	<u>467,499</u>
Transfers							
Non-mandatory Transfers for other	220,000	-	-	-	-	220,000	-
Total Transfers	<u>220,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>220,000</u>	<u>-</u>
Total Expenditures & Transfers	<u>\$ 29,437,100</u>	<u>\$ 17,345,055</u>	<u>\$ 454,591</u>	<u>\$ 5,325,879</u>	<u>\$ 231,567</u>	<u>\$ 5,612,509</u>	<u>\$ 467,499</u>