



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	<u>3,135,040</u>	<u>2,213,946</u>	<u>16,218</u>	<u>888,470</u>	<u>626</u>	<u>15,780</u>	<u>-</u>
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	<u>2,646,926</u>	<u>1,832,690</u>	<u>74,605</u>	<u>701,968</u>	<u>4,189</u>	<u>31,590</u>	<u>1,884</u>
General Instruction							
Early Start	38,373	4,543	-	1,542	-	32,288	-
SACS	17,644	-	-	-	5,431	12,213	-
Total General Instruction	<u>56,017</u>	<u>4,543</u>	<u>-</u>	<u>1,542</u>	<u>5,431</u>	<u>44,501</u>	<u>-</u>
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	<u>422,615</u>	<u>211,754</u>	<u>-</u>	<u>63,415</u>	<u>3,787</u>	<u>143,659</u>	<u>-</u>
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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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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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



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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	-
Academic 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	<u>2,359,395</u>	<u>1,489,825</u>	<u>5,667</u>	<u>738,789</u>	<u>43,556</u>	<u>81,395</u>	<u>163</u>
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	<u>2,264,473</u>	<u>664,076</u>	<u>24,868</u>	<u>330,632</u>	<u>8,570</u>	<u>1,198,352</u>	<u>37,975</u>
Total Institutional Support	<u>4,623,868</u>	<u>2,153,901</u>	<u>30,535</u>	<u>1,069,421</u>	<u>52,126</u>	<u>1,279,747</u>	<u>38,138</u>



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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