ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 31,491	$ 725	$ 13,532	$ 11,849	$ 1,580	$ 3,805	$ -
Accounting	768,890	551,961	-	215,105	-	1,824	-
AACSB Accreditation	7,050	-	-	-	-	7,050	-
Management	1,244,849	885,089	-	357,245	-	2,515	-
Economics	837,937	603,005	-	233,412	-	1,520	-
J. Elrod Dept. of Health Admin	139,044	104,196	-	34,408	-	440	-
CBA for Graduate Program	13,896	9,000	-	2,516	-	2,380	-
LA. Consortium of Insurance	109,822	83,574	38	22,246	-	3,964	-
Total Business Administration	3,152,979	2,237,550	13,570	876,781	1,580	23,498	-
Education							
Education Outreach	7,125	2,000	-	3,775	-	1,350	-
NCATE	2,500	-	-	-	-	2,500	-
Field Experiences	16,253	-	-	-	5,575	10,678	-
Education	1,079,317	767,818	15,470	285,750	612	9,667	-
Curriculum Center	713	-	-	-	-	713	-
H&PE	501,381	321,137	26,808	143,792	863	8,488	293
H&PE Laboratory	1,346	-	-	-	-	1,209	137
H&PE Building Management	112,321	69,015	22,043	20,296	-	706	261
Psychology	916,842	636,141	24,211	252,109	-	3,740	641
Military Science	1,156	-	-	-	-	496	660
Total Education	2,638,954	1,796,111	88,532	705,722	7,050	39,547	1,992
General Instruction							
Early Start	105,536	26,775	-	11,027	-	67,734	-
SACS	3,100	500	-	140	2,098	362	
Total General Instruction	108,636	27,275	-	11,167	2,098	68,096	-
Continuing Education and Public Service							
Conferences & Institutes	394,449	223,153	2,316	59,867	1,043	108,070	-
Con't Ed. - Credit Courses	19,756	13,350	-	3,635	-	2,771	-
Con't Ed. - Distance Learning	241,972	196,550	6,154	34,100		5,168	-
Total Continuing Education	656,177	433,053	8,470	97,602	1,043	116,009	-
Liberal Arts							
L.A. College Account	20,399	-	3,549	16,850	-	-	-
Communications/Arts & Media	781,553	503,088	1,086	271,399	90	5,890	-
English	864,803	580,861	4,125	275,370	460	3,987	-
Music	272	150	-	42	-	80	-
History/Social Science	818,736	574,089	-	239,913	-	4,734	-
American Studies	17,489	13,233	-	4,256	-	-	-
Institute for Human Services	11,649	-	11,343	-	-	306	-
MLA Program	13,899		13,699	-	-	200	-

LSUS

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Total Liberal Arts	2,528,800	1,671,421	33,802	807,830	550	15,197	-
Sciences							
Science College Account	38,239	8,000	-	24,620	-	5,619	-
Biological Science	812,645	552,707	15,880	229,655	225	13,915	263
Red River Watershed Mgt. Institute	96,331	63,523	-	31,612	-	1,196	-
Chemistry/Physics	767,635	519,258	451	233,610	50	13,358	908
Computer Science	698,346	470,535	17,810	198,654	-	11,347	-
Animation & Visual Effects	85,475	57,490	-	25,363	-	2,622	-
Mathematics	672,060	468,178	15,600	183,883	-	4,399	-
Physics Support	800	-	-	-	-	800	-
Biological Laboratory	1,628	-	-	-	-	1,628	-
Total Sciences	3,173,159	2,139,691	49,741	927,397	275	54,884	1,171
Summer Session							
Summer Session	794,445	633,192	-	161,253	-	-	-
Total Instruction	13,053,150	8,938,293	194,115	3,587,752	12,596	317,231	3,163
Research							
Center for Business Research	3,025	-	-	3,025	-	-	-
Total Research	3,025	-	-	3,025	-	-	-
Public Service							
PHC - Special Events	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
Academic Support							
Academic Administration							
College of Business	295,948	190,264	-	99,365	1,476	4,843	-
College of Education	89,779	47,818	4,926	31,615	1,159	4,261	-
Continuing Education	18,028	-	-	16,807	-	1,221	-
College of Liberal Arts	174,529	125,584	-	46,259	-	1,616	1,070
College of Science	120,207	73,208	-	46,124	-	875	-
Total Academic Administration	698,491	436,874	4,926	240,170	2,635	12,816	1,070
Library							
Library Administration	1,213,857	745,170	10,511	345,641	200	112,081	254
Library-Duplications	29,219	-	-	-	-	29,219	-
Library Books	137,823	-	-	-	-	25,255	112,568
Library - Book Binding	3,081	-	-	-	-	37	3,044
Total Library	1,383,980	745,170	10,511	345,641	200	166,592	115,866
Academic Services							
Graduate Studies	3,981	-	-	2,797	430	754	-
Sponsored Research	27,660	16,354	-	11,168	-	138	-
Computer Center	417,085	264,209	9,363	113,550	-	29,963	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Teaching, Learning, & Technology	3,565	-	-	-		3,565	-
Pioneer Heritage	72,987	44,957	-	27,287	-	743	-
Bio-Science Museum	368	-	-	-	-	368	-
Total Academic Services	525,646	325,520	9,363	154,802	430	35,531	-
Total Academic Support	2,608,117	1,507,564	24,800	740,613	3,265	214,939	116,936
Student Services							
Student Affairs	223,949	152,957	964	58,144	969	10,915	-
Dean of Students	3,096	2,083	-	1,013	-	-	-
Student Development	171,370	102,220	6,895	54,072	1,464	6,719	-
Student Aid	362,673	231,129	6,544	104,676	3,191	16,759	374
Records	554,834	369,427	-	146,582	96	37,346	1,383
Admissions	571,808	210,169	75,288	86,714	9,717	189,678	242
Freshmen Orientation	10,534	-	-	-	-	10,534	-
Enrollment Management	3,363	2,292	-	1,071	-	-	-
Total Student Services	1,901,627	1,070,277	89,691	452,272	15,437	271,951	1,999
Institutional Support							
General Administration							
Chancellor	406,142	263,670	-	125,456	6,816	10,200	-
Academic Affairs	384,993	238,181	-	122,840	2,247	21,725	-
Acedemic Services	40,919	26,775	-	11,027	-	3,117	-
Business Affairs	172,276	108,204	-	57,414	560	6,098	-
Accounting Services	585,081	376,207	4,624	178,758	327	24,389	776
Human Resources	244,164	162,633	-	78,484	428	2,619	-
Purchasing	175,896	114,986	-	58,289	289	2,332	-
Total General Administration	2,009,471	1,290,656	4,624	632,268	10,667	70,480	776
General Institutional Services							
Alumni & Community Relations	63,863	42,840	-	17,123	-	3,900	-
Credit Card & Bank Charges	88,535	-	-	-	-	88,535	-
Bad Debt	113,846	-	-	-	-	113,846	-
Commencement	18,217	-	-	-	-	18,217	-
Computer Services	708,084	133,231	3,870	78,171	3,534	471,034	18,244
Office Risk Management	119,803	-	-	-	-	119,803	-
State Civil Service	12,636	-	-	-	-	12,636	-
Legislative Auditors	34,846	-	-	-	-	34,846	-
Faculty Senate	254	-	-	-	151	103	-
Staff Senate	103	-	-	-	-	103	-
LSU Board Of Supervisors	50,485	-	-	-	-	50,485	-
Information Services	57,990	42,191	-	13,902	-	1,897	-
Institutional Research	6,724	4,905	-	1,369	-	450	-
Development	67,953	40,607	-	25,212	-	2,134	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
University Marketing	77,799		2,577	28		74,715	479
Legal Services	15,313	-	-	-	-	15,313	-
Membership/Organizations	19,529	-	-	-	-	19,529	-
Official Functions	672	-	-	-	-	672	-
University Catalog	1,375	-	-	-	-	1,375	-
Telephone Exchange	38,983	28,223	-	7,659	-	3,101	-
Campus Mail	55,215	32,385	-	18,589	-	4,241	-
Campus Police	270,512	174,995	3,364	63,961	710	25,691	1,791
Total Institutional Services	1,822,737	499,377	9,811	226,014	4,395	1,062,626	20,514
Total Institutional Support	3,832,208	1,790,033	14,435	858,282	15,062	1,133,106	21,290
Operation and Maintenance of Plant							
Physical Plant Administration	212,690	99,490	33,256	73,602	-	6,342	-
Building Operations	373,112	110,893	-	41,550	-	220,669	-
Grounds	213,836	117,344	-	43,889	-	52,603	-
Power Plant	933,393	169,941	-	97,077	-	665,275	1,100
Custodial Services	435,197	267,651	-	123,167	-	44,379	-
Office Risk Management	480,078	-	-	-	-	480,078	-
Total Operation and Maint. of Plant	2,648,306	765,319	33,256	379,285	-	1,469,346	1,100
Scholarships & Fellowships							
Scholarships	1,223,931	-	-	-	-	1,223,931	-
Total Scholarships & Fellowships	1,223,931	-	-	-	-	1,223,931	-
Total Educational & General Exp	25,270,364	14,071,486	356,297	6,021,229	46,360	4,630,504	144,488
Transfers							
Non-mandatory Transfers for other	(1,553,542)	-	-	-	-	(1,553,542)	-
Total Transfers	(1,553,542)	-	-	-	-	(1,553,542)	-
Total Expenditures & Transfers	$ 23,716,822	$ 14,071,486	$ 356,297	$ 6,021,229	$ 46,360	$ 3,076,962	$ 144,488