



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-							
Arts and sciences-							
Arts, english, and humanities	\$ 1,404,288	\$ 874,927	\$ 41,111	\$ 473,710	\$ -	\$ 14,540	\$ -
Behavioral and social sciences	1,020,946	633,288	21,776	343,524	531	21,827	-
Biological sciences	868,618	489,787	51,656	266,414	771	46,652	13,338
Mathematics and physical sciences	1,013,581	628,674	28,652	339,966	-	16,289	-
Total arts and sciences	4,307,433	2,626,676	143,195	1,423,614	1,302	99,308	13,338
Educational technology	324,647	117,248	-	60,842	179	146,378	-
Interdisciplinary	3,738	-	-	-	2	3,736	-
LSU Alexandria online	203,595	-	-	-	-	203,595	-
Professional studies-							
Allied health	576,894	337,313	24,460	187,729	91	20,581	6,720
Business administration	719,398	419,409	29,454	252,493	540	17,502	-
Education	894,383	477,387	83,923	290,507	4,091	38,475	-
Nursing	1,017,889	607,513	32,444	328,412	66	49,454	-
Total professional studies	3,208,564	1,841,622	170,281	1,059,141	4,788	126,012	6,720
Summer session	412,699	271,707	-	140,992	-	-	-
Total instruction	8,460,676	4,857,253	313,476	2,684,589	6,271	579,029	20,058
Academic support-							
Academic affairs	870,300	438,725	72,336	273,673	14,503	71,063	-
Library	470,589	183,998	48,833	123,579	171	84,202	29,806
Total academic support	1,340,889	622,723	121,169	397,252	14,674	155,265	29,806



ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
<b>Student services~</b>							
Enrollment management	240,631	148,798	5,408	77,213	3,113	6,099	-
Fitness center	(18,666)	-	-	-	-	(18,666)	-
Office of records	278,877	15,570	152,064	86,987	127	24,129	-
Recruitment and outreach	469,156	173,407	32,852	107,487	19,867	135,543	-
Registrar	101,198	66,625	-	34,573	-	-	-
Student affairs	8,551	2,850	674	1,479	-	3,548	-
Student services	137,550	86,024	-	44,639	-	6,887	-
<b>Total student services</b>	<b>1,217,297</b>	<b>493,274</b>	<b>190,998</b>	<b>352,378</b>	<b>23,107</b>	<b>157,540</b>	<b>-</b>
<b>Institutional support~</b>							
Bad debt expense	37,996	-	-	-	-	37,996	-
Casualty insurance	23,832	-	-	-	-	23,832	-
Chancellor's office	574,234	313,041	11,975	154,969	29,043	65,206	-
Commencement and diplomas	14,787	-	-	-	-	14,787	-
Computing services	454,370	131,121	41,989	83,550	603	191,270	5,837
Finance and administrative services	628,961	268,770	104,700	193,799	7,569	54,123	-
General	154,572	-	-	-	219	125,017	29,336
Human resource management	145,852	54,000	38,126	47,806	2,118	3,802	-
Institutional advancement	212,669	89,044	209	46,206	1,377	75,833	-
Institutional research and effectiveness	92,204	46,875	-	24,324	6,667	14,338	-
Motor pool	(3,869)	-	-	-	(1,313)	(2,556)	-
Procurement services	70,244	-	44,226	22,949	85	2,984	-
Telephone exchange	100,535	2,280	120	1,245	-	96,890	-
<b>Subtotal institutional support</b>	<b>2,506,387</b>	<b>905,131</b>	<b>241,345</b>	<b>574,848</b>	<b>46,368</b>	<b>703,522</b>	<b>35,173</b>
Allocation from System	26,240	-	-	26,240	-	-	-
<b>Total institutional support</b>	<b>2,532,627</b>	<b>905,131</b>	<b>241,345</b>	<b>601,088</b>	<b>46,368</b>	<b>703,522</b>	<b>35,173</b>

Operation and maintenance of plant~



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2016

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Administration	27,613	11,775	9,953	10,651	530	(5,296)	-
Alterations and repairs	185,794	-	-	-	-	185,794	-
Building operations	986,166	-	475,820	251,443	1,080	249,444	8,379
Campus security	411,874	100,262	144,363	126,940	844	21,815	17,650
Grounds	315,890	5,055	95,290	46,979	-	121,881	46,685
Heat, light, water, and power	567,576	-	-	-	-	567,576	-
Property insurance	259,644	-	-	-	-	259,644	-
<b>Total operation and maintenance of plant</b>	<b>2,754,557</b>	<b>117,092</b>	<b>725,426</b>	<b>436,013</b>	<b>2,454</b>	<b>1,400,858</b>	<b>72,714</b>
Scholarships and fellowships	1,351,350	-	-	-	-	1,351,350	-
<b>Total educational and general expenditures</b>	<b>17,657,396</b>	<b>6,995,473</b>	<b>1,592,414</b>	<b>4,471,320</b>	<b>92,874</b>	<b>4,347,564</b>	<b>157,751</b>
<b>Nonmandatory transfers-</b>							
Other	856,341	-	-	-	-	-	856,341
<b>Total expenditures and transfers</b>	<b>\$ 18,513,737</b>	<b>\$ 6,995,473</b>	<b>\$ 1,592,414</b>	<b>\$ 4,471,320</b>	<b>\$ 92,874</b>	<b>\$ 4,347,564</b>	<b>\$ 1,014,092</b>