



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Gordon A. Cain center	432,200	240,897	47,883	113,838	-	29,582	-
Graduate school	347,700	339,040	621	-	-	8,039	-
Honors college	301,899	215,115	-	86,388	-	396	-
Humanities and social sciences-							
Aerospace studies	153,604	-	43,024	17,376	-	93,204	-
Communication sciences and disorders	1,590,615	988,555	84,756	418,214	15,578	77,824	5,688
Communication studies	2,486,119	1,646,578	84,663	630,727	30,207	62,816	31,128
English	9,444,071	6,465,075	251,551	2,432,759	118,747	155,883	20,056
Eric Voegelin institute	1,080	-	-	-	-	1,080	-
Foreign languages and literatures	3,679,698	2,462,926	85,697	1,028,702	22,783	79,590	-
Foreign languages laboratory	133,946	43,064	19,268	11,298	898	59,418	-
French studies	2,897,985	2,009,873	46,573	733,650	22,595	49,740	35,554
Geography and anthropology	3,738,994	2,309,654	115,460	890,526	60,329	210,449	152,576
History	3,986,558	2,714,421	84,555	1,047,908	42,416	63,957	33,301
Interdisciplinary	1,541,441	872,474	86,256	309,517	137,764	105,490	29,940
Linguistics	5,591	-	-	-	1,000	3,159	1,432
Military science	119,924	-	74,494	30,420	-	15,010	-
Philosophy	2,118,623	1,372,502	57,836	584,073	13,807	77,152	13,253
Political science	3,182,160	2,083,474	99,905	878,998	29,615	61,632	28,536
Psychology	3,801,542	2,353,950	266,465	913,105	40,384	185,976	41,662
Sociology	2,175,952	1,381,575	80,975	520,571	28,910	157,076	6,845
Total humanities and social sciences	41,057,903	26,704,121	1,481,478	10,447,844	565,033	1,459,456	399,971
Human sciences and education-							
Education	5,496,630	3,531,643	215,902	1,474,122	54,315	215,879	4,769
Human resource education and workforce development	1,136,878	726,155	45,766	287,737	18,407	49,284	9,529
Interdisciplinary	484,427	205,035	34,252	50,394	34,138	62,239	98,369
Kinesiology	3,592,782	2,008,466	132,126	805,267	40,789	226,055	380,079
Library and information science	1,017,611	569,668	71,283	284,097	22,005	57,666	12,892,050

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For the year ended June 30, 2015

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Coast and environment-							
Coastal ecology institute	21,816	-	-	-	-	21,816	-
Coastal fisheries institute	23,328	-	-	-	-	23,328	-
Coastal studies institute	246,676	59,959	58,906	52,362	-	75,449	-
Environmental sciences	888,164	572,330	40,738	248,680	1,297	21,721	3,398



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Human sciences and education-							
Education	10,727	-	-	10,727	-	-	-
Total human sciences and education	10,727	-	-	10,727	-	-	-
Life course and aging center	3,250	-	-	-	-	3,250	-
Louisiana geological survey	790,679	334,507	78,880	175,821	1,820	64,232	135,419
Louisiana sea grant	2,445,668	1,349,532	159,270	637,619	36,065	229,977	33,205
Music and dramatic arts	43,984	30,859	-	13,125	-	-	-
Research and economic development-							
Council on research	319,528	180,893	12,244	68,065	13,966	39,045	5,315
Hurricane center	75,416	-	-	-	12,996	62,420	-
Total research and economic development	394,944	180,893	12,244	68,065	26,962	101,465	5,315
Science-							
Biological sciences	5,683,412	3,709,526	23,511	1,588,720	23,476	299,769	38,410
Chemistry	3,856,045	2,437,780	190,374	1,011,762	3,155	202,046	10,928
Geology	1,305,314	838,451	48,396	379,116	5,727	6,322	27,302
Mathematics	3,511,762	2,434,543	-	1,036,212	8,902	20,871	11,234
Museum of natural science	68,554	48,088	-	20,453	-	13	-
Physics and astronomy	4,191,596	2,885,250	87,188	1,212,870	4,731	2,854	(1,297)

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Museums-							
Art	828,760	317,580	51,384	161,107	-	298,689	-
Rural life	567,402	168,939	158,177	118,091	2,117	115,273	4,805
Total museums	<u>1,396,162</u>	<u>486,519</u>	<u>209,561</u>	<u>279,198</u>	<u>2,117</u>	<u>413,962</u>	<u>4,805</u>
Academic center for student athletes	<u>2,325,898</u>	<u>1,286,857</u>	<u>259,185</u>	<u>558,537</u>	<u>43,695</u>	<u>177,624</u>	<u>-</u>
Center for academic success	<u>932,054</u>	<u>459,360</u>	<u>199,568</u>	<u>186,782</u>	<u>13,258</u>	<u>73,086</u>	<u>-</u>
Center for advanced microstructures and devices (CAMD)	<u>28,615</u>	<u>7,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,959</u>	<u>1,456</u>
Center for community engagement, learning, and leadership	<u>164,884</u>	<u>114,222</u>	<u>3,054</u>	<u>43,430</u>	<u>2,423</u>	<u>1,755</u>	<u>-</u>
Center for energy studies	<u>14,174</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,938</u>	<u>12,236</u>	<u>-</u>
Coast and environment-							
Administration	1,197,377	480,806	306,325	333,585	(74)	75,658	1,077
Coastal studies	133,708	220,657	3,536	91,710	1,654	(188,742)	4,893
Environmental sciences	29,447	13,543	-	2,859	-	13,045	-
Field support	48,147	65,682	11,189	27,600	176	(56,500)	-
Wetlands biogeochemistry institute	123,822	74,982	19,126	31,852	4,963	(7,101)	-
Total coast and environment	<u>1,532,501</u>	<u>855,670</u>	<u>340,176</u>	<u>487,606</u>	<u>6,719</u>	<u>(163,640)</u>	<u>5,970</u>
Faculty fellows program	<u>6,621</u>	<u>150</u>	<u>-</u>	<u>64</u>	<u>-</u>	<u>6,407</u>	<u>-</u>
Information technology services	<u>5,123,995</u>	<u>1,856,465</u>	<u>6,843</u>	<u>787,969</u>	<u>60,637</u>	<u>2,312,387</u>	<u>99,694</u>
Louisiana geological survey	<u>4,818</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,215</u>	<u>122</u>	<u>2,481</u>
Louisiana sea grant	<u>7,111</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,202</u>	<u>5,909</u>	<u>-</u>
LSU press	<u>847,464</u>	<u>587,004</u>	<u>4,253</u>	<u>249,663</u>	<u>-</u>	<u>6,544</u>	<u>-</u>
Miscellaneous expenses	<u>143,272</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>143,272</u>	<u>-</u>
Network, infrastructure, and research enablement	<u>9,125</u>	<u>124,155</u>	<u>256,008</u>	<u>161,690</u>	<u>1,057</u>	<u>(539,870)</u>	<u>6,085</u>
Program assessment	<u>39,048</u>	<u>16,000</u>	<u>-</u>	<u>6,805</u>	<u>-</u>	<u>16,243</u>	<u>-</u>

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Radiation safety	250,298	177,498	4,898	75,191	293	(7,582)	-
Shared instrument facility	(29,082)	-	-	-	7,263	(36,345)	-
Academic administration and personnel development-							
Agriculture	1,227,151	696,655	89,774	314,331	41,488	65,509	19,394
Art and design	1,330,020	801,984	70,389	353,079	29,995	69,629	4,944
Business	2,312,586	1,462,302	141,382	598,874	-	108,427	1,601
Continuing education	2,512,838	1,158,544	367,512	611,573	80	371,023	4,106
Engineering	3,181,154	1,722,323	249,491	800,670	26,790	377,877	4,003
Graduate school	1,467,235	760,228	173,906	456,293	5,535	71,273	-
Honors college	678,724	360,556	91,394	188,261	979	35,806	1,728
Humanities and social sciences	2,603,323	1,386,077	253,181	658,460	7,970	254,547	43,088
Human sciences and education	2,393,517	1,280,968	245,992	601,508	56,777	182,851	25,421
Mass communication	720,043	452,602	33,465	206,733	-	27,243	-
Music and dramatic arts	1,119,192	693,443	73,288	323,513	7,402	31,793	(10,247)
Office of research	320,083	214,111	2,623	95,980	2,434	4,935	-
Science	3,150,300	1,838,781	165,410	750,819	40,378	333,228	21,684
Stephenson national center for security research and training	90,771	-	-	90,771	-	-	-
University college	1,788,876	941,937	247,754	492,084	16,602	88,801	1,698
Veterinary medicine	3,369,088	1,546,589	354,367	816,915	38,653	594,607	17,957
Total academic administration and personnel development	28,264,901	15,317,100	2,559,928	7,359,864	275,083	2,617,549	135,377
Total academic support	66,390,098	33,139,225	4,665,707	15,349,037	540,395	10,757,655	1,938,079
Student services--							
Continuing education	1,018,501	476,752	263,456	272,275	-	6,018	-
Enrollment services	459,038	155,455	157,049	61,051	-	85,483	-
Humanities and social sciences student recruitment	2,888	-	-	-	541	2,347	-
Office of assessment and evaluation	815,503	487,708	53,639	244,988	11,629	(19,155)	36,694
Records and registration	1,562,831	613,438	283,169	377,558	13,464	266,575	8,627
Undergraduate admissions and student aid	4,991,827	2,545,138	635,260	1,255,866	236,712	310,346	8,505

Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
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For the year ended June 30, 2015

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Fiscal operations- Accounting services	8,544,180	4,116,260	1,606,578				



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Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Less allocation to Veterinary Medicine	(1,711,145)	(691,158)	(429,320)	(155,537)	-	(435,130)	-
Less allocation to University Departments	(478,326)	(188,280)	(121,628)	(42,732)	-	(125,686)	-
Less allocation to Auxiliaries	(8,732,803)	(5,379,407)	(288,182)	(2,314,193)	-	(751,021)	-
Total institutional support							



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Property insurance	3,660,471	-	-	-	-	3,660,471	-
Subtotal operation and maintenance of plant	59,636,990	5,561,153	20,427,422	11,141,318	54,731	22,262,202	190,164
Less allocation to Agricultural Center	(3,036,092)	(111,609)	(892,870)	(133,931)	-	(1,897,682)	-
Less allocation to University Departments	(299,709)	(39,744)	(47,693)	(11,923)	-	(200,349)	-
Total operation and maintenance of plant	56,301,189	5,409,800	19,486,859	10,995,464	54,731	20,164,171	190,164
Scholarships and fellowships	52,900,716	-	-	-	-	52,900,716	-
Total educational and general expenditures	467,583,874	222,435,801	35,981,426	100,826,917	3,799,427	97,177,585	7,362,718
Nonmandatory transfers for-							
Capital improvements	(772,582)	-	-	-	-	(1,707,356)	934,774
Other	561,073	-	-	-	-	-	561,073
Total transfers	(211,509)	-	-	-	-	(1,707,356)	1,495,847
Total expenditures and transfers	<u>\$467,372,365</u>	<u>\$222,435,801</u>	<u>\$ 35,981,426</u>	<u>\$100,826,917</u>	<u>\$ 3,799,427</u>	<u>\$ 95,470,229</u>	<u>\$ 8,858,565</u>