LSU
LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction-							
Academic affairs	$ 294,700	$ 170,696	$ 11,117	$ 68,929	$ 16,556	$ 26,889	$ 513
Academic programs abroad	2,483,690	401,460	37,902	168,613	117,532	1,756,977	1,206
Agriculture-							
Agricultural economics and agribusiness	701,876	464,537	12,066	200,094	-	25,179	-
Agricultural and extension education and evaluation	506,290	342,549	8,558	125,509	14,028	15,646	-
Agronomy	1,047,055	673,938	37,110	249,761	5,611	80,635	-
Animal science	1,157,443	726,446	59,977	279,275	269	50,713	40,763
Entomology	455,211	289,308	15,050	110,685	665	27,401	12,102
Experimental statistics	1,595,636	999,220	85,521	454,942	4,345	42,721	8,887
Forestry camp	6,460	-	-	-	-	6,460	-
Interdisciplinary	55,487	32,078	9,077	10,193	1,320	2,819	-
Nutrition and food science	1,092,302	753,072	7,563	270,755	363	58,994	1,555
Plant pathology	458,750	273,763	38,186	101,743	1,892	43,166	-
Renewable natural resources	1,402,417	874,908	47,287	374,005	-	82,968	23,249
Textiles, apparel design and merchandising	1,195,989	789,640	64,330	323,938	3,163	14,918	-
Total agriculture	9,674,916	6,219,459	384,725	2,500,900	31,656	451,620	86,556
Art and design-							
Architecture	1,855,798	1,112,958	95,600	476,339	32,036	126,063	12,802
Fine arts	3,779,328	2,352,731	133,478	932,730	41,194	295,334	23,861
Interdisciplinary	349,029	1,200	11,959	1,879	18,554	228,594	86,843
Interior design	727,448	441,227	39,059	206,429	15,902	19,528	5,303
Landscape architecture	1,615,018	1,038,390	49,803	433,765	10,838	74,091	8,131
Total art and design	8,326,621	4,946,506	329,899	2,051,142	118,524	743,610	136,940
Business-							
Accounting	3,228,829	2,299,077	10,024	898,179	-	21,549	-
Economics	3,667,586	2,572,735	60,849	979,824	21,058	33,120	-
Finance	4,342,237	3,045,008	22,080	1,234,247	5,226	35,676	-
Information systems and decision sciences (ISDS)	2,748,572	1,930,618	21,556	734,581	5,945	55,872	-
Interdisciplinary	385,471	260,181	10,012	105,753	2,250	5,646	1,629
Management	2,770,308	1,936,355	3,045	801,968	1,715	27,225	-
Marketing	2,638,028	1,789,749	76,327	738,079	-	33,873	-
MBA programs	2,055,423	1,339,758	19,060	428,349	49,417	218,839	-
Public administration	988,225	610,050	80,400	270,465	7,520	19,790	-

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For the year ended June 30, 2016

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Stephenson entrepreneurial institute	5,847	-	1,550	3,590	-	707	-
Total business	22,830,526	15,783,531	304,903	6,195,035	93,131	452,297	1,629
Center for computation and technology (CCT)	728,058	467,782	5,733	201,278	16,399	36,866	-
Coast and environment-							
Environmental sciences	1,014,085	716,071	6,265	308,112	-	(16,363)	-
Interdisciplinary	85,188	36,117	-	2,532	30,925	15,614	-
Oceanography and coastal sciences	1,874,767	1,274,765	48,500	509,535	7,803	34,164	-
Total coast and environment	2,974,040	2,026,953	54,765	820,179	38,728	33,415	-
Communication across the curriculum	357,649	203,146	45,204	95,922	-	13,377	-
Computer charges	797,235	-	-	-	-	797,235	-
Continuing education-							
Independent and distance learning	1,195,676	819,728	4,584	316,806	-	54,558	-
Non-credit programs	683,606	698,432	46,901	185,781	944	(248,452)	-
Personal enrichment	128,141	19,205	49,760	17,142	443	41,591	-
Pre-college programs	121,678	20,757	22,803	8,401	-	69,717	-
Total continuing education	2,129,101	1,558,122	124,048	528,130	1,387	(82,586)	-
Engineering-							
Biological and agricultural	842,360	476,135	82,994	219,293	1,440	62,498	-
Chemical	2,389,527	1,414,112	148,557	593,543	25,042	206,273	2,000
Civil and environmental	3,215,489	2,072,626	161,792	775,693	21,832	168,355	15,191
Construction management	1,453,007	896,869	100,292	388,346	396	67,044	60
Digital media arts and engineering	90,474	47,185	-	19,818	3,135	20,336	-
Electrical and computer science	4,489,542	2,887,962	192,596	1,019,089	21,695	305,788	62,412
Engineering services	719,287	255,640	11,637	119,422	-	327,363	5,225
Interdisciplinary	1,370,454	484,132	205,877	143,911	34,458	114,572	387,504
Mechanical and industrial	3,817,773	2,512,177	113,830	886,508	28,249	275,796	1,213
Petroleum	1,920,384	1,320,603	59,784	453,664	-	86,333	-
Total engineering	20,308,297	12,367,441	1,077,359	4,619,287	136,247	1,634,358	473,605
Gordon A. Cain center	446,813	256,489	44,834	123,221	-	22,269	-
Graduate school	555,656	491,418	1,052	20,008	28,725	14,453	-
Honors college	381,593	232,065	-	95,551	3,093	48,775	2,109

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Humanities and social sciences-							
Aerospace studies	76,762	-	42,317	17,776	-	16,669	-
Communication sciences and disorders	1,701,511	1,075,302	53,842	463,797	19,138	71,317	18,115
Communication studies	2,503,464	1,705,452	85,265	596,397	24,781	78,398	13,171
English	9,437,912	6,446,487	254,567	2,442,624	99,041	175,687	19,506
Eric Voegelin institute	1,080	-	-	-	-	1,080	-
Foreign languages and literatures	3,697,592	2,481,345	81,730	1,053,275	24,814	55,427	1,001
Foreign languages laboratory	137,578	49,796	14,579	11,831	-	61,372	-
French studies	2,408,720	1,702,150	43,815	592,712	24,783	45,260	-
Geography and anthropology	3,484,282	2,217,682	123,170	859,459	74,091	189,174	20,706
History	4,022,939	2,768,381	88,053	1,074,691	28,070	58,199	5,545
Interdisciplinary	1,696,354	1,009,675	82,848	354,650	106,177	118,181	24,823
Linguistics	2,610	-	-	-	325	2,285	-
Military science	128,659	-	74,020	30,636	-	24,003	-
Philosophy	2,181,903	1,426,305	61,179	625,933	24,434	44,052	-
Political science	2,962,940	2,018,459	99,435	817,529	28,256	(5,711)	4,972
Psychology	4,260,335	2,679,210	275,097	1,052,878	38,352	177,178	37,620
Sociology	2,288,588	1,561,786	39,614	577,873	24,407	82,785	2,123
Total humanities and social sciences	40,993,229	27,142,030	1,419,531	10,572,061	516,669	1,195,356	147,582
Human sciences and education-							
Education	5,793,212	3,643,584	239,004	1,539,052	73,955	263,016	34,601
Human resource education and workforce development	1,181,408	754,233	49,455	269,101	18,254	66,586	23,779
Interdisciplinary	682,057	344,638	37,800	106,664	34,796	103,886	54,273
Kinesiology	3,634,304	2,178,609	132,940	866,905	40,417	227,168	188,265
Library and information science	951,836	540,457	79,054	259,861	33,973	36,905	1,586
Social work	2,315,028	1,480,516	80,476	623,896	45,669	79,868	4,603
Total human sciences and education	14,557,845	8,942,037	618,729	3,665,479	247,064	777,429	307,107
Information technology services	1,575	-	1,575	-	-	-	-
Institute for partnerships in education	844	-	844	-	-	-	-
Intersession	267,131	210,500	-	56,631	-	-	-
LSU online	3,878,557	1,348,973	37,033	357,348	51,789	2,045,361	38,053
Mass communication	4,131,622	2,750,615	71,298	1,008,148	71,501	193,732	36,328

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Music and dramatic arts-							
Bands	154,472	94,300	10,045	41,133	-	8,994	-
Interdisciplinary	171,152	30,000	5,657	-	24,494	84,910	26,091
Music	6,264,925	4,349,313	63,646	1,610,103	57,194	173,953	10,716
Theatre	2,311,239	1,501,059	42,924	545,054	52,602	162,457	7,143
Total music and dramatic arts	8,901,788	5,974,672	122,272	2,196,290	134,290	430,314	43,950
Science-							
Biological sciences	8,495,917	5,452,493	496,336	1,778,700	16,232	611,860	140,296
Chemistry	5,625,642	3,811,339	290,443	1,075,783	2,099	427,961	18,017
Geology	2,427,505	1,446,558	55,549	501,298	33,892	336,300	53,908
Interdisciplinary	465,644	261,005	16,960	109,644	36,668	28,367	13,000
Mathematics	6,712,697	4,579,641	239,275	1,670,319	79,732	134,819	8,911
Physics and astronomy	5,256,160	3,732,907	115,834	1,308,582	3,255	65,374	30,208
Total science	28,983,565	19,283,943	1,214,397	6,444,326	171,878	1,604,681	264,340
Stephenson national center for security research and training -							
Fire and emergency training institute (FETI)	3,750,443	2,074,779	63,185	783,500	96,538	544,933	187,508
Total Stephenson national center for security research and training	3,750,443	2,074,779	63,185	783,500	96,538	544,933	187,508
Strategic initiatives	218	-	-	218	-	-	-
Student computer labs	843,997	585,984	-	252,549	2	5,462	-
Summer session	3,891,483	2,746,531	85,958	1,045,939	-	13,055	-
Veterinary medicine-							
Clinical sciences	7,782,002	4,661,107	61,039	2,045,793	142,607	745,088	126,368
Comparative biomedical sciences	1,991,356	1,172,526	164,702	544,618	6,093	92,862	10,555
Continuing education	75,406	42,739	635	17,866	2,444	11,722	-
Interdisciplinary	508,953	263,775	8,027	2,931	94	219,361	14,765
Laboratory animal resources	612,272	181,108	316,401	206,249	-	(208,295)	116,809
Pathobiological sciences	2,538,377	1,280,875	273,283	627,819	38,303	131,649	186,448
Teaching hospital and clinics	2,425,068	445,167	139,690	226,259	20,187	1,455,163	138,602
Total veterinary medicine	15,933,434	8,047,297	963,777	3,671,535	209,728	2,447,550	593,547
Total instruction	198,424,626	124,232,429	7,020,140	47,542,219	2,101,437	15,207,428	2,320,973
Research-							
Agriculture-							

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Plant pathology	38	-	-	-	-	38	-
Total agriculture	38	-	-	-	-	38	-
Art and design-							
Architecture	995	-	-	995	-	-	-
Fine arts	8,875	6,107	-	2,628	-	140	-
Interdisciplinary	3,923	-	-	3,923	-	-	-
Research and service division	101,847	-	46,862	-	-	54,985	-
Total art and design	115,640	6,107	46,862	7,546	-	55,125	-
Business-							
Accounting	30,036	21,000	-	9,036	-	-	-
Economics	49,675	31,800	-	17,875	-	-	-
Finance	14,017	9,800	-	4,217	-	-	-
Information systems and decision sciences (ISDS)	245,958	125,032	-	53,799	24,590	36,382	6,155
Management	21,311	14,900	-	6,411	-	-	-
Marketing	27,308	19,093	-	8,215	-	-	-
Public administration	8,582	6,000	-	2,582	-	-	-
Total business	396,887	227,625	-	102,135	24,590	36,382	6,155
Center for advanced microstructures and devices (CAMD)	2,967,335	1,418,717	10,075	616,560	7,495	820,485	94,003
Center for computation and technology (CCT)	7,383,066	4,251,220	100,774	1,797,605	199,040	521,050	513,377
Center for energy studies	1,298,771	864,856	4,788	381,369	7,103	36,748	3,907
Coast and environment-							
Coastal ecology institute	21,816	-	-	-	-	21,816	-
Coastal fisheries institute	23,507	-	-	-	-	23,507	-
Coastal studies institute	199,837	31,703	62,066	31,492	1,541	73,035	-
Environmental sciences	1,049,236	651,880	35,833	289,245	12,739	40,424	19,115
Interdisciplinary	842,346	498,583	25,506	219,968	21,107	70,969	6,213
Oceanography and coastal sciences	2,397,836	1,609,969	2,997	661,757	15,635	89,310	18,168
Special programs	9,593	580	-	250	-	8,763	-
Wetlands biogeochemistry institute	26,451	-	-	-	-	26,451	-
Total coast and environment	4,570,622	2,792,715	126,402	1,202,712	51,022	354,275	43,496
Engineering-							
Biological and agricultural	155,007	108,375	-	46,632	-	-	-
Chemical	1,418,667	1,026,588	-	391,969	-	110	-
Civil and environmental	1,468,972	1,026,844	-	442,118	-	10	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Construction management	420,787	294,197	-	126,588	-	2	-
Electrical and computer science	3,062,776	2,063,515	19,700	882,920	20,195	61,460	14,986
Engineering services	262,194	168,567	2,013	68,659	3,242	19,713	-
Hazardous substance research center	11,481	2,337	-	1,005	-	8,139	-
Interdisciplinary	389,938	95,271	28,253	31,999	31,038	137,780	65,597
Louisiana transportation research center	25,349	-	-	23,837	-	1,512	-
Mechanical and industrial	2,055,307	1,419,432	12,420	610,217	1,588	1,650	10,000
Petroleum	1,106,314	775,651	2,046	328,396	-	221	-
Turbine innovation and energy research center	33,550	-	-	-	-	-	33,550
Water resources	59,478	25,327	11,696	10,542	4,577	7,336	-
Total engineering	10,469,820	7,006,104	76,128	2,964,882	60,640	237,933	124,133
Humanities and social sciences-							
Communication sciences and disorders	47,826	33,438	-	14,388	-	-	-
Communication studies	28,606	20,000	-	8,606	-	-	-
English	101,313	70,834	-	30,479	-	-	-
French studies	172,110	120,333	-	51,777	-	-	-
Geography and anthropology	322,155	210,901	-	98,619	67	9,481	3,087
History	10,727	7,500	-	3,227	-	-	-
Interdisciplinary	74,038	47,013	-	27,025	-	-	-
Political science	45,689	31,944	-	13,745	-	-	-
Psychology	148,981	31,292	15,020	19,927	2,444	30,440	49,858
Sociology	56,547	27,370	-	11,777	-	17,400	-
Total humanities and social sciences	1,007,992	600,625	15,020	279,570	2,511	57,321	52,945
Life course and aging center	2,340	-	-	-	-	2,340	-
Louisiana geological survey	879,547	523,898	79,773	259,748	78	16,050	-
Louisiana sea grant	2,457,779	1,472,320	108,626	676,880	21,945	163,145	14,863
Research and economic development-							
Council on research	267,137	161,517	9,271	55,289	20,821	11,674	8,565
Hurricane center	77,718	39,221	-	16,876	16,101	5,520	-
Total research and economic development	344,855	200,738	9,271	72,165	36,922	17,194	8,565
Science-							
Biological sciences	4,473,212	3,857,753	38,069	77,310	53,155	314,078	132,847
Chemistry	3,747,366	2,433,622	172,413	1,079,063	3,171	59,358	(261)
Geology	1,716,569	1,107,802	54,155	479,100	10,383	48,897	16,232
Mathematics	3,467,422	2,393,324	-	1,032,681	21,495	18,583	1,339

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Museum of natural science	71,279	48,088	-	23,191	-	-	-
Physics and astronomy	4,268,805	2,929,272	50,058	1,252,979	5,185	25,011	6,300
Total science	17,744,653	12,769,861	314,695	3,944,324	93,389	465,927	156,457
Veterinary medicine-							
Biotechnology and molecular medicine	422,930	227,083	60,509	112,648	252	19,481	2,957
Clinical sciences	1,198,712	307,511	608	130,187	2,512	391,459	366,435
Comparative biomedical sciences	2,103,948	1,168,408	15,344	528,959	36,280	288,479	66,478
Equine health and disease research	983,856	559,965	19,822	189,193	3,008	200,180	11,688
Interdisciplinary	393,514	365,884	1,349	17,795	(96)	8,582	-
Laboratory animal resources	(166,973)	89,856	97,994	49,482	1,220	(405,525)	-
Pathobiological sciences	2,817,444	1,723,976	29,081	751,735	22,743	175,967	113,942
Teaching hospital	2,702	-	-	2,702	-	-	-
Total veterinary medicine	7,756,133	4,442,683	224,707	1,782,701	65,919	678,623	561,500
Total research	57,395,478	36,577,469	1,117,121	14,088,197	570,654	3,462,636	1,579,401
Public service-							
Business-							
Information systems and decision sciences (ISDS)	41,635	-	-	-	10,387	30,864	384
Management	179	-	-	-	-	179	-
Total business	41,814	-	-	-	10,387	31,043	384
Center for computation and technology (CCT)	21,355	4,000	3,121	1,512	-	12,722	-
Center for energy studies	287,733	169,493	15,149	72,877	1,121	29,093	-
Coast and environment-							
Special programs	140	-	-	-	-	140	-
Community university partnerships	54,976	39,554	-	14,253	-	1,169	-
Continuing education-							
Science and engineering fair	74,801	43,629	1,526	18,324	1,407	9,915	-
Engineering-							
Construction management	30,511	21,332	-	9,179	-	-	-
Total engineering	30,511	21,332	-	9,179	-	-	-
Financial aid administration	777	8,274	(3,619)	(2,797)	-	(1,081)	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Gordon A. Cain center	192,131	-	10,757	4,629	2,573	174,172	-
Humanities and social sciences-							
Communication sciences and disorders	136,229	22,489	11,227	9,445	12,194	80,874	-
Geography and anthropology	662,873	293,711	10,419	120,049	22,490	135,798	80,406
Interdisciplinary	5,370	-	-	-	-	5,370	-
Psychology	96,717	37,333	23,201	9,954	-	26,229	-
Total humanities and social sciences	901,189	353,533	44,847	139,448	34,684	248,271	80,406
Human sciences and education-							
Education	19,649	-	-	-	-	19,649	-
Interdisciplinary	311,520	164,541	14,951	75,593	4,694	47,518	4,223
Total human sciences and education	331,169	164,541	14,951	75,593	4,694	67,167	4,223
Louisiana sea grant	2,439	-	-	-	-	2,439	-
LSU Press	348,908	227,912	-	100,885	676	19,435	-
Mass communication	1,226,518	572,428	455,923	220,515	7,385	(67,624)	37,891
Music and dramatic arts-							
Theatre	12,026	-	-	-	-	12,026	-
Science-							
Biological sciences	4,783	3,344	-	1,439	-	-	-
Total science	4,783	3,344	-	1,439	-	-	-
Strategic initiatives	1,700	-	-	-	-	1,700	-
Veterinary medicine-							
Administration	1,219	-	-	-	-	1,219	-
Comparative biomedical sciences	9,500	-	-	-	-	9,500	-
Diagnostic laboratory	1,277,534	655,153	-	289,522	2,792	329,050	1,017
Pathobiological sciences	17,902	15,489	-	2,413	-	-	-
Veterinary clinical services	23,108	-	-	-	-	23,108	-
Total veterinary medicine	1,329,263	670,642	-	291,935	2,792	362,877	1,017
Total public service	4,862,233	2,278,682	542,655	947,792	65,719	903,464	123,921
Academic support-							
Libraries-							

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Middleton	12,617,318	4,186,165	472,520	1,860,751	61,125	5,032,526	1,004,231
Veterinary medicine	615,827	130,849	2,963	48,502	3,075	334,589	95,849
Subtotal libraries	13,233,145	4,317,014	475,483	1,909,253	64,200	5,367,115	1,100,080
Less allocation to Agricultural Center	(194,262)	(67,992)	(15,541)	(9,713)	-	(101,016)	-
Total libraries	13,038,883	4,249,022	459,942	1,899,540	64,200	5,266,099	1,100,080
Laboratory school	12,289,798	7,417,748	478,040	3,211,943	21,743	1,160,324	-
Museums-							
Art	886,182	341,512	56,732	166,156	-	321,782	-
Rural life	538,876	155,659	144,040	119,421	145	110,956	8,655
Total museums	1,425,058	497,171	200,772	285,577	145	432,738	8,655
Academic center for student athletes	2,380,534	1,342,315	303,793	573,092	44,757	113,499	3,078
Center for academic success	1,097,826	454,302	274,298	190,686	9,711	128,489	40,340
Center for advanced microstructures and devices (CAMD)	30,661	-	-	-	-	30,213	448
Center for community engagement, learning, and leadership	182,993	126,754	3,557	48,946	1,490	2,246	-
Center for energy studies	6,929	-	-	-	-	6,929	-
Coast and environment-							
Administration	1,159,376	469,986	284,893	338,477	9,626	55,657	737
Coastal studies	143,948	233,372	21,434	93,509	4,797	(209,164)	-
Environmental sciences	81,952	19,956	131	4,182	1,400	18,674	37,609
Field support	61,564	65,682	8,881	27,959	588	(41,546)	-
Wetlands biogeochemistry institute	151,929	105,375	11,408	43,028	8,726	(16,608)	-
Total coast and environment	1,598,769	894,371	326,747	507,155	25,137	(192,987)	38,346
Community university partnerships	45,064	25,000	-	10,757	704	8,603	-
Information technology services	5,327,373	1,903,798	6,993	825,537	45,873	2,323,592	221,580
Louisiana geological survey	33,612	-	-	-	2,620	26,213	4,779
Louisiana sea grant	9,978	-	-	-	5,609	4,369	-
LSU press	856,377	586,819	7,133	252,498	3,304	3,734	2,889

LSU
LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Miscellaneous expenses	78,850	-	-	-	-	78,850	-
Network, infrastructure, and research enablement	80,730	131,438	247,417	169,008	-	(467,133)	-
Program assessment	43,280	19,075	750	8,530	-	14,925	-
Radiation safety	264,057	185,534	9,589	79,629	382	(11,077)	-
Shared instrument facility	(106,876)	-	-	-	7,308	(126,162)	11,978
Academic administration and personnel development-							
Agriculture	1,239,380	723,171	76,042	329,988	32,162	55,179	22,838
Art and design	1,383,777	839,383	81,637	377,064	21,945	61,277	2,471
Business	2,478,266	1,575,090	120,994	647,207	10,146	124,829	-
Continuing education	2,444,455	1,290,914	259,457	588,349	1,509	302,147	2,079
Engineering	2,757,637	1,468,552	193,732	670,220	27,223	395,481	2,429
Graduate school	1,436,746	803,763	100,134	385,677	12,347	112,987	21,838
Honors college	689,755	364,967	89,105	192,901	839	35,285	6,658
Humanities and social sciences	2,468,463	1,408,135	184,625	632,250	28,980	177,061	37,412
Human sciences and education	2,521,807	1,326,117	257,721	630,387	72,559	221,343	13,680
Mass communication	779,876	537,463	-	238,273	-	4,140	-
Music and dramatic arts	1,097,901	677,967	72,334	325,920	3,873	16,504	1,303
Office of research	352,078	235,917	1,993	107,811	561	5,796	-
Science	3,001,597	1,818,228	155,093	742,821	29,809	203,734	51,912
Stephenson national center for security research and training	145,423	-	-	145,423	-	-	-
University college	1,834,244	963,868	250,196	497,432	9,010	110,916	2,822
Veterinary medicine	2,955,266	1,458,405	265,453	723,211	59,183	440,076	8,938
Total academic administration and personnel development	27,586,671	15,491,940	2,108,516	7,234,934	310,146	2,266,755	174,380
Total academic support	66,270,567	33,325,287	4,427,547	15,297,832	543,129	11,070,219	1,606,553
Student services--							
Continuing education	664,013	186,662	252,163	148,467	-	72,211	4,510
Enrollment services	508,213	174,055	160,158	90,697	1,208	73,893	8,202
Humanities and social sciences student recruitment	2,744	-	-	-	1,538	1,206	-
Office of assessment and evaluation	762,694	451,035	54,780	211,718	5,248	(2,586)	42,499

LSU
LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Records and registration	1,594,814	659,805	279,073	397,955	5,562	202,436	49,983
Undergraduate admissions and student aid	5,953,893	2,742,637	583,859	1,334,840	248,544	1,009,291	34,722
Counseling and career guidance-							
Career planning and placement	1,112,662	686,113	59,037	329,207	-	38,305	-
Social and cultural development-							
Vice Chancellor for student life	673,136	738,019	49,453	308,089	30,321	(457,697)	4,951
African American cultural center	190,318	96,175	15,606	31,243	9,286	38,008	-
Campus life	597,349	305,620	42,708	153,571	14,711	75,946	4,793
Disability services and wellness education	1,113,215	489,084	216,610	286,699	17,907	102,915	-
Homecoming committee	57,204	1,701	38,294	17,209	-	-	-
International cultural center	3,946	-	-	-	-	3,946	-
International programs	520,790	334,505	465	146,893	16,162	19,181	3,584
International students	613,702	309,565	93,039	151,046	12,701	47,351	-
Judicial affairs	329,527	210,235	16,877	95,195	-	7,220	-
Office of dean of students	326,696	191,480	17,105	80,239	5,957	31,915	-
Orientation	12,741	-	6,200	-	-	6,541	-
Student activities	21,553	-	21,553	-	-	-	-
Student government	8,392	-	8,392	-	-	-	-
Total social and cultural development	4,468,569	2,676,384	526,302	1,270,184	107,045	(124,674)	13,328
Veterinary medicine allocation from LSU	76,591	30,636	19,148	7,659	-	19,148	-
Subtotal student services	15,144,193	7,607,327	1,934,520	3,790,727	369,145	1,289,230	153,244
Less allocation to Law Center	(62,081)	(24,833)	(16,141)	(4,966)	-	(16,141)	-
Less allocation to Veterinary medicine	(76,591)	(30,636)	(19,148)	(7,659)	-	(19,148)	-
Total student services	15,005,521	7,551,858	1,899,231	3,778,102	369,145	1,253,941	153,244
Institutional support-							
Executive management-							
Board of supervisors	336,506	207,206	13,713	89,157	2,988	23,442	-
Chancellor	3,045,666	1,908,900	85,068	851,099	46,125	147,554	6,920
Executive Vice Chancellor and Provost	2,635,980	1,412,697	119,544	653,135	40,720	404,389	5,495
Vice Chancellor for communications and university relations	667,302	424,065	-	199,465	88	39,751	3,933
Vice Chancellor for finance and administrative services	1,612,358	904,947	12,236	416,276	26,865	239,990	12,044
Vice Chancellor for research and graduate studies	1,514,873	906,562	26,810	401,900	83,837	93,885	1,879

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Vice Chancellor for strategic initiatives	587,027	338,536	69,235	163,424	654	14,395	783
Total executive management	10,399,712	6,102,913	326,606	2,774,456	201,277	963,406	31,054
Fiscal operations-							
Accounting services	7,284,197	3,329,683	1,042,307	1,676,698	15,135	1,220,374	-
Budget and planning	1,215,375	817,640	8,119	357,989	7,468	24,159	-
Miscellaneous expenses	1,448,531	7,792	-	(5,918)	1,657	1,445,000	-
Procurement and property management	2,092,991	984,266	446,912	610,489	1,779	45,999	3,546
Total fiscal operations	12,041,094	5,139,381	1,497,338	2,639,258	26,039	2,735,532	3,546
General administrative services-							
Accreditation study	40,198	15,000	4,538	-	4,393	16,267	-
Communication across the curriculum	585	-	585	-	-	-	-
Diversity	637,296	392,103	16,656	166,186	26,203	34,392	1,756
Faculty senate	17,988	-	13,800	-	1,054	3,134	-
Financial system services	1,233,266	732,485	1,776	315,175	5,860	173,062	4,908
General counsel	378,870	236,379	-	101,710	5,967	33,396	1,418
Human resource management	3,267,645	1,987,407	94,803	920,835	14,226	250,374	-
Information technology services	6,006,907	3,835,595	61,029	1,729,095	40,395	336,343	4,450
Legal services	603,101	-	-	-	-	603,101	-
Membership in organizations	143,717	-	-	-	-	143,717	-
Office of state civil service	283,280	-	-	-	-	283,280	-
Public relations	2,006,126	1,145,902	38,761	531,133	5,290	268,348	16,692
Staff senate	59,776	-	37,674	16,210	-	5,892	-
Telecommunications	635,089	3,821,721	252,340	1,629,411	109,742	(6,284,788)	1,106,663
Veterinary medicine	1,972,048	834,897	449,704	212,111	3,777	469,766	1,793
Total general administrative services	17,285,892	13,001,489	971,666	5,621,866	216,907	(3,663,716)	1,137,680
Logistical services-							
Casualty insurance	1,052,091	-	-	-	-	1,052,091	-
Commencements	112,286	750	-	323	-	111,213	-
Total logistical services	1,164,377	750	-	323	-	1,163,304	-
Subtotal institutional support	40,891,075	24,244,533	2,795,610	11,035,903	444,223	1,198,526	1,172,280
Less allocation to Agricultural Center	(2,273,338)	(804,011)	(565,212)	(189,331)	-	(714,784)	-
Less allocation to Law Center	(559,568)	(190,016)	(141,396)	(45,408)	-	(182,748)	-
Less allocation to Pennington	(986,428)	(407,420)	(252,349)	(91,024)	-	(235,635)	-
Less allocation to Veterinary Medicine	(1,749,994)	(703,939)	(438,626)	(158,627)	-	(448,802)	-
Less allocation to University Departments	(510,702)	(200,540)	(129,763)	(45,552)	-	(134,847)	-
Less allocation to Auxiliaries	(10,888,038)	(6,946,568)	(174,208)	(2,917,994)	-	(849,268)	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total institutional support	23,923,007	14,992,039	1,094,056	7,587,967	444,223	(1,367,558)	1,172,280
Operation and maintenance of plant-							
General operations-							
Administration	2,426,178	1,446,859	146,315	741,187	20,161	56,596	15,060
Boiler room	1,157,876	-	626,096	282,196	304	247,262	2,018
Building operations	5,734	-	-	-	-	5,734	-
Campus police	6,227,325	269,960	4,346,177	2,012,869	19,376	(638,163)	217,106
Cogeneration	5,706,257	-	-	-	-	5,678,604	27,653
Elevator maintenance	317,050	-	-	-	-	308,351	8,699
Environmental health and safety	709,516	422,954	46,364	216,834	6,146	15,652	1,566
Environmental maintenance	227,038	114,819	2,846	45,602	275	63,496	-
Grounds	3,631,498	282,113	2,163,527	1,072,933	134	29,083	83,708
Electricity, gas, water, and sewer	6,179,155	245,245	1,259,770	638,287	2,491	3,896,148	137,214
Janitorial services	7,515,398	208,068	5,000,243	2,283,183	-	15,672	8,232
Maintenance	10,258,661	880,505	5,206,296	2,656,655	2,545	1,457,611	55,049
Planned projects	(119,640)	-	45	19	-	(119,704)	-
Planning design and construction	2,456,095	1,719,858	153,701	829,094	597	(250,446)	3,291
Refuse collection	210,594	12,000	27,635	-	-	169,696	1,263
Risk management	1,084,904	352,855	158,712	209,185	27,788	333,313	3,051
Student technology projects matching	131	-	-	-	-	131	-
Telecommunication systems	12,183	-	-	-	-	3,674	8,509
Truck service	266,280	-	54,021	23,244	-	189,015	-
Total general operations	48,272,233	5,955,236	19,191,748	11,011,288	79,817	11,461,725	572,419
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,010,861	-	-	-	-	1,010,861	-
Equipment maintenance	470,604	-	-	-	12	470,592	-
Janitorial services	457,917	32,527	236,230	119,224	326	69,610	-
Maintenance	2,129,370	32,527	655,204	295,713	2,415	1,141,802	1,709
Motor pool	(2,028)	-	4,135	1,733	-	(7,896)	-
Total veterinary medicine-general operations	4,066,724	65,054	895,569	416,670	2,753	2,684,969	1,709
Renewals and replacements-							
Miscellaneous minor jobs	136,881	-	-	-	-	136,881	-
Moving of university departments	89,611	-	-	-	-	89,611	-
Total renewals and replacements	226,492	-	-	-	-	226,492	-
Property insurance	3,059,516	-	-	-	-	3,059,516	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Work in process	103,947	-	-	-	-	103,947	-
Subtotal operation and maintenance of plant	55,728,912	6,020,290	20,087,317	11,427,958	82,570	17,536,649	574,128
Less allocation to Agricultural Center	(3,181,393)	(112,779)	(902,232)	(135,335)	-	(2,031,047)	-
Less allocation to University Departments	(238,687)	(30,246)	(36,296)	(9,074)	-	(163,071)	-
Total operation and maintenance of plant	52,308,832	5,877,265	19,148,789	11,283,549	82,570	15,342,531	574,128
Scholarships and fellowships	75,816,932	-	-	-	-	75,816,932	-
Total educational and general expenditures	494,007,196	224,835,029	35,249,539	100,525,658	4,176,877	121,689,593	7,530,500
Nonmandatory transfers for-							
Capital improvements	(1,006,727)	-	-	-	-	(1,813,914)	807,187
Other	236,336	-	-	-	-	-	236,336
Total transfers	(770,391)	-	-	-	-	(1,813,914)	1,043,523
Total expenditures and transfers	$ 493,236,805	$ 224,835,029	$ 35,249,539	$ 100,525,658	$ 4,176,877	$ 119,875,679	$ 8,574,023