

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction--							
Academic programs abroad	\$ 1,073,227	\$ 229,340	\$ 15,872	\$ 65,334	\$ 87,898	\$ 666,832	\$ 7,951
Agriculture-							
Agricultural economics and agribusiness	548,709	388,260	25,272	92,306	11,154	31,717	-
Agronomy	474,451	316,618	35,666	86,600	8,249	22,582	4,736
Animal science	666,963	489,541	42,723	113,932	2,910	17,857	-
Biological and agricultural engineering	525,127	338,584	36,524	88,651	4,052	51,722	5,594
Dairy science	331,746	197,980	50,773	58,536	751	23,706	-
Entomology	485,160	332,289	11,987	90,431	336	42,458	7,659
Experimental statistics	1,376,709	907,547	56,852	279,387	4,626	103,920	24,377
Food science	345,675	234,730	31,054	53,247	1,010	23,215	2,419
Forestry camp	7,692	-	2,368	705	-	4,619	-
Horticulture	336,799	242,962	6,068	65,971	1,328	20,470	-
Human ecology	1,903,788	1,275,477	103,548	380,439	22,243	111,238	10,843
Human resource education and workforce development	997,569	664,277	81,076	202,835	12,508	32,830	4,043
Interdisciplinary	116,204	54,626	17,324	14,335	10,251	16,740	2,928
Plant pathology	283,574	161,195	28,781	46,281	2,805	42,084	2,428
Poultry science	129,188	66,460	37,898	18,807	2,407	3,616	-
Renewable natural resources	1,023,704	699,900	51,487	217,603	4,899	46,547	3,268
Total agriculture	9,553,058	6,370,446	619,401	1,810,066	89,529	595,321	68,295
Art and design-							
Architecture	1,667,852	1,122,704	65,959	340,018	13,943	106,650	18,578
Fine arts	3,217,210	2,247,070	93,894	628,315	10,764	231,145	6,022
Interdisciplinary	32,244	3,000	6,059	894	2,338	15,243	4,710
Interior design	511,412	323,519	25,867	112,396	5,794	38,584	5,252
Landscape architecture	1,365,548	990,677	41,876	273,982	6,739	41,986	10,288
Total design	6,794,266	4,686,970	233,655	1,355,605	39,578	433,608	44,850
Arts and sciences-							
Aerospace studies	67,045	-	34,053	9,667	295	23,030	-
Communication sciences and disorders	1,165,399	811,069	72,027	240,116	3,337	35,267	3,583
Communication studies	1,807,530	1,326,024	76,105	329,152	8,482	56,331	11,436
English	8,731,601	6,527,727	196,599	1,662,773	66,433	201,758	76,311
Eric Voegelin institute	6,360	-	4,848	-	-	1,512	-
Foreign languages and literatures	3,352,609	2,489,820	62,694	710,492	8,250	66,307	15,046
Foreign languages laboratory	153,900	27,743	42,748	9,072	1,739	72,598	-
French studies	2,597,953	1,888,709	98,272	505,164	36,900	64,906	4,002
Geography and anthropology	3,006,762	2,099,282	152,731	556,384	20,423	146,361	31,581
History	2,894,900	2,160,746	59,902	583,871	11,990	62,225	16,166
Interdisciplinary	766,833	377,882	113,935	95,242	52,448	90,471	36,855
Linguistics	55,362	48,238	-	2,052	150	1,231	3,691

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FOR THE YEAR ENDED JUNE 30, 2006

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mathematics	7,149,111	5,304,460	162,951	1,324,490	32,845	232,124	92,241
Military science	84,282	-	52,991	15,502	335	15,454	-
Philosophy	1,455,427	1,040,202	49,360	316,076	8,903	37,971	2,915
Political science	2,199,359	1,577,655	98,585	419,167	11,157	76,949	15,846
Psychology	2,720,002	1,870,907	159,468	493,483	10,940	114,148	71,056
Sociology	1,715,495	1,233,958	63,545	318,162	10,009	85,227	4,594
Total arts and sciences	39,929,930	28,784,422	1,500,814	7,590,865	284,636	1,383,870	385,323
Basic sciences-							
Biodynamics institute	4,517	-	431	-	-	4,086	-
Biological sciences	6,527,197	4,371,548	533,520	954,319	17,898	590,957	58,955
Chemistry	4,699,789	3,380,486	321,302	599,173	17,481	368,061	13,286
Computer science	1,660,743	1,099,791	86,431	261,165	7,834	180,245	25,277
Geology	1,939,958	1,314,885	121,290	360,331	11,682	126,266	5,504
Interdisciplinary	165,346	42,661	56,276	8,285	14,648	16,290	27,186
Physics and astronomy	3,873,341	2,492,622	186,712	618,432	88,231	442,062	45,282
Total basic sciences	18,870,891	12,701,993	1,305,962	2,801,705	157,774	1,727,967	175,490
Business administration-							
Accounting	2,745,469	2,036,299	44,328	585,441	21,947	51,012	6,442
Economics	2,293,319	1,716,853	54,126	465,293	14,670	41,960	417
Finance	2,878,778	2,140,758	70,969	624,053	21,413	12,926	8,659
Information systems and decision sciences (ISDS)	3,011,267	2,006,791	100,170	629,010	66,645	142,471	66,180
Institute for entrepreneurial education	186,933	131,262	14,058	39,099	31	2,483	-
Interdisciplinary	275,014	115,857	39,935	7,297	15,270	68,654	28,001
Management	2,010,432	1,535,443	19,401	414,202	5,078	36,308	-
Marketing	1,560,813	1,159,469	43,419	317,405	9,598	27,576	3,346
MBA programs	1,610,459	654,917	88,365	162,855	42,044	658,078	4,200
Public administration	828,734	562,221	57,809	169,934	14,696	21,615	2,459
Total business administration	17,401,218	12,059,870	532,580	3,414,589	211,392	1,063,083	119,704
Center for computation and technology (CCT)	573,013	435,315	14,089	117,111	-	6,498	-
Center for excellence in learning and teaching (CELT)	82,129	51,238	-	12,125	-	18,766	-
Coast and environment-							
Institute for environmental studies	446,872	316,227	5,282	87,278	57	38,028	-
Interdisciplinary	48,929	-	7,413	1,179	2,043	7,854	30,440
Oceanography and coastal sciences	891,531	631,315	36,704	181,486	9,470	31,350	1,206
Total coast and environment	1,387,332	947,542	49,399	269,943	11,570	77,232	31,646
Computer charges	44,106	-	-	-	-	-	44,106

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FOR THE YEAR ENDED JUNE 30, 2006

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Continuing education-							
Asbestos training	93,373	64,562	-	19,231	11,710	(2,130)	-
Correspondence study	3,197,692	1,399,038	458,430	576,128	4,262	740,779	19,055
Off campus programs	265,283	169,814	-	34,451	7,742	53,276	-
Interdisciplinary	2,112	-	2,112	-	-	-	-
Short courses and conferences	2,341,935	1,127,751	266,102	417,071	10,896	520,115	-
Total continuing education	<u>5,900,395</u>	<u>2,761,165</u>	<u>726,644</u>	<u>1,046,881</u>	<u>34,610</u>	<u>1,312,040</u>	<u>19,055</u>
Education-							
Curriculum and instruction	3,282,527	2,290,770	139,493	726,192	28,139	82,757	15,176
Educational leadership, research, and counseling (ELRC)	1,696,601	1,228,353	60,449	352,841	10,233	44,725	-
Interdisciplinary	524,575	153,945	81,437	68,829	11,169	191,524	17,671
Kinesiology	2,170,156	1,477,656	96,487	403,205	16,897	113,070	62,841
Total education	<u>7,673,859</u>	<u>5,150,724</u>	<u>377,866</u>	<u>1,551,067</u>	<u>66,438</u>	<u>432,076</u>	<u>95,688</u>
Engineering-							
Chemical	2,053,534	1,381,450	92,234	412,924	1,369	160,682	4,875
Civil and environmental	2,602,410	1,491,240	205,541	434,594	47,917	219,562	203,556
Construction management	2,120,986	1,324,103	148,456	427,588	9,108	130,822	80,909
Electrical and computer	3,146,391	1,872,361	142,468	469,327	14,170	301,888	346,177
Engineering computing services	32,182	-	-	-	-	14,587	17,595
Interdisciplinary	479,159	313,003	28,511	86,287	10,202	24,664	16,492
Mechanical	2,158,309	1,424,373	139,729	364,769	12,882	192,041	24,515
Petroleum	988,995	575,783	66,199	229,021	163	101,366	16,463
Total engineering	<u>13,581,966</u>	<u>8,382,313</u>	<u>823,138</u>	<u>2,424,510</u>	<u>95,811</u>	<u>1,145,612</u>	<u>710,582</u>
Evening school	341,965	288,147	1,809	44,075	319	7,615	-
Gordon A. Cain center	129,531	58,173	10,643	17,328	-	38,107	5,280
Graduate school	92,286	77,306	4,624	6,405	1,500	2,451	-
Honors college	222,245	169,892	-	50,605	1,316	432	-
Institute for partnerships in education	498	-	498	-	-	-	-
Library science	869,930	647,672	-	174,741	17,414	24,091	6,012
Mass communication	2,872,103	2,033,934	40,054	519,615	77,695	191,090	9,715
Music and dramatic arts-							
Bands	157,189	96,717	13,435	28,492	1,959	16,586	-
Instruction	5,310,989	3,941,819	177,733	1,018,291	15,142	145,644	12,360

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FOR THE YEAR ENDED JUNE 30, 2006

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Interdisciplinary	34,209	1,960	9,837	61	6,506	15,845	-
Theatre	2,048,868	1,440,406	75,045	391,740	17,892	112,630	11,155
Total music and dramatic arts	7,551,255	5,480,902	276,050	1,438,584	41,499	290,705	23,515
National center for security research and training (NCSRT)-							
Fire and emergency training institute (FETI)	2,637,476	1,358,164	211,677	431,427	28,990	533,964	73,254
Interdisciplinary	8,695	-	213	64	-	8,418	-
Total NCSRT	2,646,171	1,358,164	211,890	431,491	28,990	542,382	73,254
Social work	1,601,834	1,030,235	109,789	322,409	23,920	107,954	7,527
Strategic initiatives	5,349	-	-	5,349	-	-	-
Student computer labs	614,692	346,851	158,170	103,623	-	6,048	-
Summer session	4,138,737	3,204,740	35,654	887,493	-	10,850	-
University college	2,808	-	-	-	-	2,808	-
Veterinary medicine-							
Clinical sciences	4,035,164	3,504,262	145,328	26,853	66,574	277,824	14,323
Comparative biomedical sciences	1,859,958	1,066,598	182,183	430,350	6,956	108,978	64,893
Continuing education	21,049	4,090	701	1,094	-	15,164	-
Interdisciplinary	665,333	481,088	17,729	92,482	-	67,034	7,000
Laboratory animal resources	718,144	192,158	354,342	177,792	3,040	(12,161)	2,973
Pathobiological sciences	2,673,432	1,466,545	381,890	667,170	17,177	62,204	78,446
Teaching hospital and clinics	6,603,932	1,925,439	1,108,590	963,820	4,065	2,513,943	88,075
Veterinary science	14,442	10,772	-	3,670	-	-	-
Total veterinary medicine	16,591,454	8,650,952	2,190,763	2,363,231	97,812	3,032,986	255,710
Total instruction	160,546,248	105,908,306	9,239,364	28,824,750	1,369,701	13,120,424	2,083,703
Research--							
Agriculture-							
Agricultural economics and agribusiness	12,132	9,348	-	2,784	-	-	-
Agronomy	28,553	22,000	-	6,553	-	-	-
Biological and agricultural engineering	22,319	17,197	-	5,122	-	-	-
Entomology	33,064	25,476	-	7,588	-	-	-
Experimental statistics	37,159	28,631	-	8,528	-	-	-
Food science	23,838	18,367	-	5,471	-	-	-
Human ecology	547,598	378,527	-	104,923	6,240	10,288	47,620
Human resource education and workforce development	17,247	787	-	16,460	-	-	-
Plant pathology	45,307	34,909	-	10,398	-	-	-
Total agriculture	767,217	535,242	-	167,827	6,240	10,288	47,620

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FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Art and design-							
Architecture	14,277	11,000	-	3,277	-	-	-
Fine arts	35	-	-	-	-	35	-
Landscape architecture	12,764	11,326	-	1,438	-	-	-
Research and service division	113,206	24,704	38,194	8,323	50	26,608	15,327
Total art and design	140,282	47,030	38,194	13,038	50	26,643	15,327
Arts and sciences-							
English	202,367	155,923	-	46,444	-	-	-
Eric Voegelin institute	121,063	57,268	34,432	27,314	-	2,049	-
Geography and anthropology	376,090	256,294	26,318	87,308	-	6,170	-
History	16,460	10,756	-	3,204	2,454	46	-
Interdisciplinary	29,214	22,509	-	6,705	-	-	-
Mathematics	273,090	213,108	-	58,354	1,244	384	-
Political Science	38,230	33,157	-	5,073	-	-	-
Psychology	77,279	59,543	-	17,736	-	-	-
Sociology	273,154	207,426	-	51,662	956	13,110	-
Total arts and sciences	1,406,947	1,015,984	60,750	303,800	4,654	21,759	-
Basic sciences-							
Biodynamics institute	154,629	71,968	32,226	47,299	-	3,136	-
Biological sciences	3,753,109	2,620,543	9,465	792,178	22,048	252,920	55,955
Chemistry	3,314,310	2,263,743	122,288	671,315	27,567	153,074	76,323
Computer science	1,026,533	718,085	4,420	202,908	10,819	44,250	46,051
Geology	1,156,548	858,944	33,874	257,061	9,183	(2,953)	439
Interdisciplinary	404,627	326,236	3,197	68,372	1,503	5,319	-
Physics and astronomy	2,338,574	1,644,789	123,353	551,797	2,262	14,851	1,522
Total basic sciences	12,148,330	8,504,308	328,823	2,590,930	73,382	470,597	180,290
Business administration-							
Economics	15,223	14,598	-	625	-	-	-
Finance	84	-	-	-	-	84	-
Information systems and decision sciences (ISDS)	66,194	50,557	-	15,637	-	-	-
Total business administration	81,501	65,155	-	16,262	-	84	-
Center for advanced microstructures and devices (CAMD)	4,924,543	2,525,151	66,413	698,579	34,820	1,480,848	118,732
Center for computation and technology (CCT)	8,154,109	3,750,017	299,012	894,670	290,061	1,199,070	1,721,279
Center for energy studies	1,133,017	767,102	44,386	222,087	12,752	76,819	9,871
Coast and environment-							
Coastal ecology institute	173,734	53,360	36,188	30,556	988	52,552	90
Coastal fisheries institute	432,423	269,740	34,150	60,332	2,855	63,445	1,901

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Coastal studies institute	698,523	267,406	118,815	119,687	10,342	135,423	46,850
Field support	216	-	-	-	-	216	-
Institute for environmental studies	729,948	450,260	34,681	133,305	3,552	42,103	66,047
Interdisciplinary	111,100	82,423	5,114	22,913	-	650	-
Oceanography and coastal sciences	2,021,544	1,468,706	2,880	442,141	8,667	45,454	53,696
Special programs	16,890	5,796	-	1,727	-	9,367	-
Wetlands biogeochemistry institute	374,833	207,246	40,697	71,866	14,362	32,590	8,072
Total coast and environment	4,559,211	2,804,937	272,525	882,527	40,766	381,800	176,656
Education-							
Curriculum and instruction	12,792	8,969	-	3,823	-	-	-
Kinesiology	7,023	5,411	-	1,612	-	-	-
Total education	19,815	14,380	-	5,435	-	-	-
Engineering-							
Chemical	1,087,859	817,437	-	219,843	-	579	50,000
Civil and environmental	1,388,975	1,026,585	-	374,763	2,500	(23,848)	8,975
Civil and environmental infrastructure research center	630	-	-	-	-	630	-
Construction management and industrial engineering	346,142	269,139	-	76,951	-	52	-
Electrical and computer	1,502,142	1,124,395	24,049	333,451	-	250	19,997
Engineering computing services	76,680	-	14,362	3,896	-	54,342	4,080
Hazardous substance research center	262,631	145,981	12,587	21,171	3,234	67,004	12,654
Institute for ecology infrastructure	15,947	9,181	4,925	1,841	-	-	-
Interdisciplinary	221,556	169,486	-	46,761	2,138	3,171	-
Mechanical	1,479,273	1,106,896	-	316,127	-	250	56,000
Petroleum	655,556	474,754	18,494	130,994	-	31,314	-
Turbine innovation and energy research center	19,830	12,000	-	3,574	-	256	4,000
Water resources	97,067	43,901	4,864	16,388	9,974	21,940	-
Total engineering	7,154,288	5,199,755	79,281	1,545,760	17,846	155,940	155,706
Louisiana geological survey	1,188,821	677,136	75,694	247,020	9,336	113,872	65,763
Mass communication	33,725	29,829	-	3,896	-	-	-
Mining and minerals processing institute	17,423	8,783	3,719	3,397	-	1,524	-
Museum of natural science	123,685	92,478	-	31,207	-	-	-
Research and economic development-							
Council on research	341,012	235,760	3,371	70,455	17,029	6,041	8,356
Environmental initiatives	29,786	3,933	6,056	2,976	5,454	9,968	1,399
Hurricane center	88,137	11,439	7,698	5,354	49,648	13,998	-
Total research and economic development	458,935	251,132	17,125	78,785	72,131	30,007	9,755
Sea grant	1,911,192	1,026,436	295,115	381,828	12,808	138,618	56,387

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Social work	139	-	-	-	-	139	-
Veterinary medicine-							
Biotechnology and molecular medicine	312,395	81,607	70,468	48,741	2,220	72,788	36,571
Clinical sciences	551,163	314,941	-	110,790	-	22,414	103,018
Comparative biomedical sciences	1,877,475	1,112,540	6,862	387,847	7,088	239,676	123,462
Equine health and disease research	942,477	442,357	28,602	102,574	25,270	172,122	171,552
Interdisciplinary	355,178	251,744	4,752	2,164	-	96,518	-
Laboratory animal resources	4,432	28,984	53,582	19,268	3,329	(136,909)	36,178
Pathobiological sciences	1,910,744	1,144,769	150,953	421,214	9,873	150,983	32,952
Teaching hospital	9,653	7,200	-	2,453	-	-	-
Veterinary science	25,066	18,696	-	6,370	-	-	-
Total veterinary medicine	5,988,583	3,402,838	315,219	1,101,421	47,780	617,592	503,733
Total research	50,211,763	30,717,693	1,896,256	9,188,469	622,626	4,725,600	3,061,119
Public service--							
Agriculture-							
Human ecology	13,042	10,049	-	2,993	-	-	-
Art and design-							
Architecture	126,505	91,000	1,200	27,463	-	6,842	-
Interior design	17,521	13,500	-	4,021	-	-	-
Total art and design	144,026	104,500	1,200	31,484	-	6,842	-
Arts and sciences-							
Communication sciences and disorders	54,545	4,766	-	1,420	4,536	42,367	1,456
Geography and anthropology	241,915	156,047	-	48,248	3,400	34,220	-
History	5,853	4,510	-	1,343	-	-	-
Interdisciplinary	12,006	6,890	-	2,052	-	3,064	-
Psychology	86,487	23,611	31,564	10,866	2,534	17,912	-
Sociology	7,613	7,613	-	-	-	-	-
Total arts and sciences	408,419	203,437	31,564	63,929	10,470	97,563	1,456
Basic sciences-							
Biological sciences	3,644	2,808	-	836	-	-	-
Interdisciplinary	10,219	7,874	-	2,345	-	-	-
Total basic sciences	13,863	10,682	-	3,181	-	-	-
Business administration-							
Accounting	30,321	1,600	3,117	1,343	408	12,184	11,669
Business and technology center (LBTC)	219,522	75,134	42,611	30,155	7,721	63,901	-
Economics	25,003	26,764	8,430	5,826	4,133	(22,650)	2,500
Total business administration	274,846	103,498	54,158	37,324	12,262	53,435	14,169
Center for computation and technology (CCT)	33,320	-	-	-	9,773	23,547	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for energy studies	237,048	164,247	4,747	44,158	3,619	20,277	-
Child care center	5,288	-	5,288	-	-	-	-
Coast and environment- Oceanography and coastal studies	4,968	-	1,724	-	2,022	1,222	-
Continuing education- Science and engineering fair	68,419	19,116	-	5,694	1,915	41,694	-
Education-							
Curriculum and instruction	21,908	16,880	-	5,028	-	-	-
Interdisciplinary	20,920	16,379	-	2,472	-	2,069	-
Total education	42,828	33,259	-	7,500	-	2,069	-
Engineering	3,186	3,186	-	-	-	-	-
Financial aid administration	500	-	-	-	-	500	-
Gordon A. Cain center	181,706	2,056	-	612	-	179,038	-
Mass communication	542,472	307,348	87,950	61,607	13,483	48,836	23,248
Music and dramatic arts-							
Instruction	8,383	-	-	-	-	8,383	-
Theatre	10,386	-	-	-	-	10,386	-
Total music and dramatic arts	18,769	-	-	-	-	18,769	-
National center for security research and training (NCSRT)- Law enforcement online (LEO)	11,379	-	-	11,379	-	-	-
Social work	3,905,499	426,783	48,733	122,054	11,613	3,291,701	4,615
State rally office	3,239	-	2,983	-	-	256	-
Southern review	324,939	173,010	5,007	51,685	4,305	91,061	(129)
Veterinary medicine-							
Administration	10,584	-	-	-	-	10,584	-
Pathobiological sciences	37,390	27,888	-	9,502	-	-	-
Veterinary clinical services	8,565	-	-	-	-	8,565	-
Total veterinary medicine	56,539	27,888	-	9,502	-	19,149	-
Vice Chancellor for student affairs- Boys and girls state	17,899	-	10,739	1,669	-	5,491	-
Total public service	6,312,194	1,589,059	254,093	454,771	69,462	3,901,450	43,359

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Academic support--							
Libraries-							
Middleton	9,928,133	3,608,604	537,262	1,116,219	46,053	968,668	3,651,327
Special collections	5,609	-	3,086	-	-	2,523	-
Veterinary medicine	648,945	172,192	3,256	58,671	25	376,746	38,055
Subtotal libraries	10,582,687	3,780,796	543,604	1,174,890	46,078	1,347,937	3,689,382
Less allocation to Agricultural Center	(210,390)	(73,637)	(16,831)	(10,520)	-	(109,402)	-
Total libraries	10,372,297	3,707,159	526,773	1,164,370	46,078	1,238,535	3,689,382
Laboratory school	6,650,763	4,131,655	240,801	1,168,728	40,563	1,049,143	19,873
Museums-							
Art	645,744	225,286	78,291	94,949	1,557	245,661	-
Natural science	1,088,014	735,757	63,262	209,979	13,215	63,995	1,806
Rural life	436,152	136,834	135,226	80,977	3,085	73,071	6,959
Total museums	2,169,910	1,097,877	276,779	385,905	17,857	382,727	8,765
Academic center for student athletes	1,349,158	686,931	299,175	245,808	7,691	109,553	-
Center for advanced microstructures and devices (CAMD)	127,612	56,332	43,822	13,912	-	11,491	2,055
Center for energy studies	13,460	-	-	-	-	13,460	-
Centers for excellence in learning and teaching (CELT)	1,146,722	709,090	133,372	239,304	2,861	53,275	8,820
Coast and environment-							
Administration	852,490	388,870	208,030	175,787	3,594	48,300	27,909
Coastal studies	284	-	-	-	-	284	-
Field support	29,906	52,695	18,267	14,785	132	(55,973)	-
Institute for environmental studies	7,564	-	-	-	1,054	3,795	2,715
Wetlands biogeochemistry institute	66,132	31,324	5,073	9,314	1,552	9,086	9,783
Total coast and environment	956,376	472,889	231,370	199,886	6,332	5,492	40,407
Computing services	5,572,878	1,859,506	668,750	825,621	15,951	1,535,018	668,032
Laboratory animal care	206,018	-	-	-	-	206,018	-
Louisiana geological survey	12,800	-	-	-	1,974	10,826	-
Program assessment	75,301	47,842	(4,746)	12,837	1,159	18,209	-
Radiation safety	218,923	124,868	33,314	41,867	3,295	15,579	-
University press	498,535	149,542	82,125	67,886	-	198,982	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Academic administration and personnel development-							
Agriculture	898,871	477,982	110,044	167,909	29,907	99,757	13,272
Art and design	969,874	525,931	67,363	166,632	4,207	168,544	37,197
Arts and sciences	1,582,210	862,975	179,108	301,013	32,890	140,709	65,515
Basic sciences	2,034,785	1,319,631	217,957	450,941	26,014	(6,131)	26,373
Business administration	2,217,113	1,240,557	189,743	395,982	23,357	331,771	35,703
Continuing education	561,878	279,476	79,029	105,203	1,238	67,863	29,069
Education	1,162,092	575,840	224,652	217,670	16,743	101,732	25,455
Engineering	2,001,829	1,041,833	293,536	382,254	35,858	163,282	85,066
Graduate-interdisciplinary	1,184,563	579,445	235,340	217,147	11,280	141,351	-
Honors college	418,129	241,075	57,341	85,110	4,827	24,872	4,904
Library science	204,406	75,641	52,418	37,287	7,580	31,480	-
Mass communication	633,758	423,620	64,093	143,370	-	2,675	-
Music and dramatic arts	237,590	178,558	-	53,187	-	1,075	4,770
National center for security research and training (NCSRT)	18,556	-	-	18,556	-	-	-
Research	343,587	227,254	9,878	87,200	198	19,057	-
Social work	228,165	110,060	40,718	48,358	6,150	19,091	3,788
University college	2,097,233	1,162,855	343,394	431,834	13,068	141,096	4,986
Veterinary medicine	2,593,085	1,225,310	547,227	660,253	30,586	86,565	43,144
Total academic administration and personnel development	19,387,724	10,548,043	2,711,841	3,969,906	243,903	1,534,789	379,242
Total academic support	48,758,477	23,591,734	5,243,376	8,336,030	387,664	6,383,097	4,816,576
Student services--							
Admissions	1,171,851	459,626	371,140	242,468	2,418	91,412	4,787
Enrollment services	184,447	109,041	-	31,586	839	42,981	-
Financial aid administration	1,201,991	643,372	203,783	233,595	9,936	96,772	14,533
Measurement and evaluation center	495,155	364,902	54,994	126,769	-	(55,473)	3,963
Office of recruiting services	1,082,063	426,237	138,582	149,254	72,360	286,656	8,974
Records and registration	1,211,313	353,994	386,533	217,341	8,007	243,855	1,583
Counseling and career guidance-							
Career planning and placement	880,062	459,492	127,779	169,883	6,623	108,552	7,733
Social and cultural development-							
Vice Chancellor for student services	269,761	252,934	39,816	91,527	11,888	(126,404)	-
African American cultural center	203,183	107,053	12,960	32,700	3,391	47,079	-
Club sports	5,276	-	-	-	-	5,276	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Disability services and wellness education	829,593	261,928	334,635	161,102	2,095	56,301	13,532
Homecoming committee	9,500	-	-	-	-	9,500	-
International cultural center	20,609	-	-	-	-	20,609	-
International programs	282,306	152,052	44,633	70,540	10,186	4,895	-
International students	555,039	274,778	118,065	94,946	8,051	54,860	4,339
Office of dean of students	507,847	283,128	87,900	112,614	4,690	19,515	-
Office of greek affairs	194,886	78,058	56,452	43,039	1,439	15,898	-
Student activities	17,110	-	17,110	-	-	-	-
Student government association	18,649	-	18,649	-	-	-	-
University recreation	415,000	186,959	123,890	84,008	350	19,793	-
Total social and cultural development	<u>3,328,759</u>	<u>1,596,890</u>	<u>854,110</u>	<u>690,476</u>	<u>42,090</u>	<u>127,322</u>	<u>17,871</u>
Veterinary medicine allocation - student services	101,266	40,506	25,317	10,127	-	25,316	-
Subtotal student services	<u>9,656,907</u>	<u>4,454,060</u>	<u>2,162,238</u>	<u>1,871,499</u>	<u>142,273</u>	<u>967,393</u>	<u>59,444</u>
Less allocation to Law Center	(83,999)	(33,600)	(21,840)	(6,720)	-	(21,839)	-
Less allocation to Veterinary medicine	<u>(101,266)</u>	<u>(40,506)</u>	<u>(25,317)</u>	<u>(10,127)</u>	<u>-</u>	<u>(25,316)</u>	<u>-</u>
Total student services	<u>9,471,642</u>	<u>4,379,954</u>	<u>2,115,081</u>	<u>1,854,652</u>	<u>142,273</u>	<u>920,238</u>	<u>59,444</u>
Institutional support--							
Executive management-							
Chancellor	1,383,738	987,446	26,637	292,467	10,763	62,952	3,473
Executive Vice Chancellor and Provost	678,408	478,910	38,960	151,278	2,487	6,773	-
Vice Provost for academic affairs	887,719	482,530	90,501	165,441	48,548	100,699	-
Vice Chancellor for communications and university relations	361,551	219,471	42,776	77,525	3,123	16,436	2,220
Vice Chancellor for finance and administrative services	976,123	446,540	113,605	166,592	16,747	229,298	3,341
Vice Chancellor for research and graduate studies	1,109,964	741,821	53,943	231,338	14,519	56,063	12,280
Vice Chancellor for strategic initiatives	332,493	204,791	41,253	72,935	873	12,641	-
Total executive management	<u>5,729,996</u>	<u>3,561,509</u>	<u>407,675</u>	<u>1,157,576</u>	<u>97,060</u>	<u>484,862</u>	<u>21,314</u>
Fiscal operations-							
Accounting services	5,078,747	1,786,744	1,947,795	1,098,166	9,703	233,864	2,475
Budget and planning	1,046,673	771,804	19,000	237,892	7,912	10,065	-
Miscellaneous expenses	786,577	4,203	2,181	(1,802)	1,737	770,655	9,603
Total fiscal operations	<u>6,911,997</u>	<u>2,562,751</u>	<u>1,968,976</u>	<u>1,334,256</u>	<u>19,352</u>	<u>1,014,584</u>	<u>12,078</u>
General administrative services-							
Alumni relations	325,841	172,247	90,750	62,844	-	-	-
Computing services	3,749,194	2,718,343	91,288	840,643	70,307	28,136	477
Faculty senate	19,229	13,500	2,700	804	390	1,835	-
Financial system services	848,986	446,701	8,783	133,058	1,543	256,884	2,017
Human resource management	2,066,784	848,661	637,070	466,381	4,958	104,594	5,120
Legal services	734,468	-	-	-	-	734,468	-
Membership in organizations	69,816	-	-	-	-	69,816	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Office of state civil service	190,395	-	-	-	-	190,395	-
Public relations	1,786,509	937,978	133,513	351,327	7,401	322,754	33,536
Staff senate	40,785	-	27,168	7,952	-	5,665	-
Telecommunications	(505,314)	2,371,433	213,255	635,203	82,799	(6,004,522)	2,196,518
Veterinary medicine	1,413,421	581,226	333,305	151,235	6,953	339,575	1,127
Subtotal general administrative services	10,740,114	8,090,089	1,537,832	2,649,447	174,351	(3,950,400)	2,238,795
Allocation from System for general administrative expenditures	857,661	618,431	25,101	139,203	-	74,926	-
Total general administrative services	11,597,775	8,708,520	1,562,933	2,788,650	174,351	(3,875,474)	2,238,795
Logistical services-							
Campus mail services	380,000	-	-	-	-	380,000	-
Casualty insurance	1,656,366	-	-	-	-	1,656,366	-
Commencements	181,924	1,775	4,500	290	-	175,359	-
Property management	352,432	56,363	203,301	80,315	-	12,453	-
Purchasing	1,138,136	630,719	204,942	248,677	174	52,076	1,548
Total logistical services	3,708,858	688,857	412,743	329,282	174	2,276,254	1,548
Subtotal institutional support	27,948,626	15,521,637	4,352,327	5,609,764	290,937	(99,774)	2,273,735
Less allocation to Agricultural Center	(1,434,332)	(452,524)	(382,037)	(128,253)	-	(471,518)	-
Less allocation to Law Center	(463,482)	(144,606)	(115,954)	(35,675)	-	(167,247)	-
Less allocation to Pennington	(457,999)	(219,157)	(120,801)	(46,807)	-	(71,234)	-
Less allocation to Veterinary Medicine	(1,205,608)	(490,990)	(303,093)	(110,195)	-	(301,330)	-
Less allocation to Auxiliaries	(3,284,324)	(1,660,934)	(313,640)	(772,343)	-	(537,407)	-
Total institutional support	21,102,881	12,553,426	3,116,802	4,516,491	290,937	(1,648,510)	2,273,735
Operation and maintenance of plant--							
General operations-							
Administration	1,824,339	882,715	414,916	360,378	2,809	186,299	(22,778)
Architectural and engineering services	1,154,718	990,850	86,821	316,929	222	(255,801)	15,697
Boiler room	812,411	-	517,592	165,154	228	125,287	4,150
Building operations	7,662	-	-	-	-	5,872	1,790
Campus police	4,192,862	182,929	3,447,208	1,109,964	7,771	(592,372)	37,362
Campus safety	466,424	259,863	102,709	106,408	2,628	(6,554)	1,370
Cogeneration	5,751,470	-	-	-	-	5,751,470	-
Elevator maintenance	147,652	-	-	-	-	147,652	-
Environmental maintenance	332,150	88,350	177,623	79,225	-	(20,359)	7,311
Grounds	2,927,949	325,929	2,078,115	714,325	630	(194,926)	3,876
Electricity, gas, water, and sewer	7,049,488	181,777	1,005,965	361,056	251	5,498,388	2,051
Janitorial services	5,999,385	241,337	4,470,789	1,438,808	57	(169,597)	17,991
Maintenance	6,793,300	562,147	5,058,051	1,680,216	383	(542,435)	34,938
Planned projects	1,019,237	-	608,259	180,103	-	230,875	-
Refuse collection	192,437	-	-	-	-	192,437	-

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student technology projects-matching	209,623	-	-	-	-	119,623	90,000
Telecommunication systems	(37,608)	-	-	-	-	(37,608)	-
Truck service	212,445	-	125,979	42,862	-	43,604	-
Total general operations	<u>39,055,944</u>	<u>3,715,897</u>	<u>18,094,027</u>	<u>6,555,428</u>	<u>14,979</u>	<u>10,481,855</u>	<u>193,758</u>
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,820,401	-	-	-	-	1,820,401	-
Equipment maintenance	306,356	10,031	7,946	6,125	-	282,254	-
Janitorial services	560,855	48,132	336,278	133,242	-	43,203	-
Maintenance	1,351,997	9,669	491,268	167,786	-	591,070	92,204
Motor pool	(951)	-	6,183	2,135	-	(9,269)	-
Total veterinary medicine-general operations	<u>4,038,658</u>	<u>67,832</u>	<u>841,675</u>	<u>309,288</u>	<u>-</u>	<u>2,727,659</u>	<u>92,204</u>
Renewals and replacements-							
Miscellaneous minor jobs	29,890	-	-	-	-	29,890	-
Moving of university departments	85,038	-	3,847	1,146	-	80,045	-
Total renewals and replacements	<u>114,928</u>	<u>-</u>	<u>3,847</u>	<u>1,146</u>	<u>-</u>	<u>109,935</u>	<u>-</u>
Property insurance	1,159,117	-	-	-	-	1,159,117	-
Subtotal operation and maintenance of plant	<u>44,368,647</u>	<u>3,783,729</u>	<u>18,939,549</u>	<u>6,865,862</u>	<u>14,979</u>	<u>14,478,566</u>	<u>285,962</u>
Less allocation to Agricultural Center	(2,995,317)	(92,509)	(740,070)	(111,010)	-	(2,051,728)	-
Less allocation to Law Center	(695,412)	(35,453)	(42,544)	(10,636)	-	(606,779)	-
Total operation and maintenance of plant	<u>40,677,918</u>	<u>3,655,767</u>	<u>18,156,935</u>	<u>6,744,216</u>	<u>14,979</u>	<u>11,820,059</u>	<u>285,962</u>
Scholarships and fellowships	29,680,336	-	-	-	-	29,680,336	-
Total educational and general	<u>366,761,459</u>	<u>182,395,939</u>	<u>40,021,907</u>	<u>59,919,379</u>	<u>2,897,642</u>	<u>68,902,694</u>	<u>12,623,898</u>
Nonmandatory transfers for-							
Capital improvements	1,061,394	-	-	-	-	-	1,061,394
Total transfers	<u>1,061,394</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,061,394</u>
Total expenditures and transfers	<u>\$ 367,822,853</u>	<u>\$ 182,395,939</u>	<u>\$ 40,021,907</u>	<u>\$ 59,919,379</u>	<u>\$ 2,897,642</u>	<u>\$ 68,902,694</u>	<u>\$ 13,685,292</u>