

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Instruction--							
Academic programs abroad	\$ 866,384	\$ 244,869	\$ 17,477	\$ 60,953	\$ 62,352	\$ 474,018	\$ 6,715
Agriculture--							
Agricultural economics and agribusiness	570,558	397,331	27,455	80,305	14,940	47,514	3,013
Agronomy	478,399	329,945	35,804	67,707	3,303	15,413	26,227
Animal science	671,096	490,479	64,661	91,351	3,254	21,351	-
Biological and agricultural engineering	423,943	270,442	39,227	55,529	4,477	52,326	1,942
Dairy science	374,339	220,009	51,004	52,465	30	39,525	11,306
Entomology	425,573	295,386	13,307	73,782	3,000	40,098	-
Experimental statistics	1,044,798	756,397	32,463	174,505	9,289	72,144	-
Food science	190,025	126,588	20,053	27,149	90	16,145	-
Forestry, wildlife and fisheries	931,536	687,527	47,782	164,183	2,315	27,342	2,387
Forestry camp	6,875	-	1,717	415	-	4,743	-
Horticulture	317,937	236,794	4,637	53,220	1,937	21,349	-
Human ecology	1,917,983	1,365,571	81,611	343,562	32,553	90,382	4,304
Interdisciplinary	87,588	33,248	24,790	8,044	8,983	12,523	-
Plant pathology	235,146	138,906	33,061	33,447	-	27,736	1,996
Poultry science	85,114	50,041	13,471	14,076	2,091	5,435	-
Vocational education	938,969	633,290	80,009	156,752	14,942	47,324	6,652
Total agriculture	8,699,879	6,031,954	571,052	1,396,492	101,204	541,350	57,827
Arts and sciences--							
Aerospace studies	52,516	-	35,645	7,703	-	7,746	1,422
Communication sciences and disorders	1,172,410	845,493	60,857	201,192	4,718	40,888	19,262
Communication studies	1,566,514	1,188,854	67,032	261,357	8,579	31,244	9,448
English	7,961,596	6,170,890	170,945	1,425,803	41,239	126,178	26,541
Eric Voegelin institute	5,044	-	3,100	-	-	1,944	-
Foreign languages and literatures	2,870,631	2,202,581	76,624	519,130	7,939	54,183	10,174
Foreign languages laboratory	118,082	35,650	38,670	5,232	-	36,926	1,604
French studies	2,304,828	1,740,988	70,197	375,021	15,376	69,845	33,401
Geography and anthropology	2,668,140	1,924,348	151,050	429,119	19,125	119,451	25,047
History	2,369,552	1,851,043	59,959	406,760	7,892	37,446	6,452
Interdisciplinary	761,187	415,827	144,826	87,180	25,551	62,064	25,739
Linguistics	14,778	13,600	-	605	-	573	-
Mathematics	6,221,974	4,821,302	117,043	1,062,121	22,675	183,213	15,620
Military science	41,557	-	21,392	5,176	-	10,632	4,357
Philosophy	1,375,735	1,049,333	35,158	250,886	13,679	23,876	2,843
Political science	1,849,396	1,402,392	76,688	310,208	15,881	37,830	6,357
Psychology	2,458,334	1,780,499	167,725	378,054	11,747	85,323	34,986
Sociology	1,428,303	1,054,274	61,470	241,317	12,054	50,143	9,045
Total arts and sciences	35,240,577	26,497,074	1,358,381	5,966,864	206,455	979,505	232,298

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Basic sciences--							
Biodynamics institute	3,888	-	-	-	-	3,888	-
Biological sciences	5,563,389	3,697,517	554,632	687,070	19,842	582,588	21,740
Chemistry	3,860,916	2,611,517	337,950	424,845	18,755	433,555	34,294
Computer science	1,597,847	1,130,623	87,405	207,989	16,684	138,281	16,865
Geology	1,751,652	1,183,782	151,968	249,956	12,165	147,732	6,049
Interdisciplinary	140,838	24,446	40,046	7,954	23,573	14,161	30,658
Physics and astronomy	3,260,532	2,198,122	178,731	510,093	48,984	302,283	22,319
Total basic sciences	16,179,062	10,846,007	1,350,732	2,087,907	140,003	1,622,488	131,925
Business administration--							
Accounting	2,722,526	2,111,692	57,578	479,254	13,735	60,267	-
Economics	2,011,136	1,552,757	55,935	343,285	14,270	44,889	-
Executive MBA program	1,455,688	685,630	93,932	156,173	5,897	506,483	7,573
Finance	2,269,448	1,756,268	64,146	414,281	67	34,686	-
Information systems and decision sciences	2,246,375	1,598,413	66,152	378,562	10,445	117,702	75,101
Institute for entrepreneurial education	284,344	217,636	12,100	52,655	-	1,953	-
Interdisciplinary	440,283	324,549	40,895	51,469	14,918	8,452	-
LSU-A senior college	42,332	33,530	-	8,112	-	690	-
Management	1,757,934	1,389,258	13,622	309,100	5,199	40,755	-
Marketing	1,337,427	1,049,023	38,522	220,961	2,975	25,946	-
Public administration	596,827	411,450	48,095	103,376	10,154	21,512	2,240
Total business administration	15,164,320	11,130,206	490,977	2,517,228	77,660	863,335	84,914
Center for coastal, energy and environmental resources (CCEER)--							
Coastal fisheries institute	4,464	3,000	-	-	-	1,464	-
Institute for environmental studies	376,012	289,513	5,147	66,872	-	14,480	-
Interdisciplinary	62,200	3,210	6,117	2,257	7,925	18,536	24,155
Oceanography and coastal sciences	738,226	542,291	38,368	123,969	2,464	23,632	7,502
Total CCEER	1,180,902	838,014	49,632	193,098	10,389	58,112	31,657
Center for applied information technology and learning	1,410,777	325,849	5,481	68,827	34,232	738,127	238,261
Computer charges	6,691	-	-	-	-	6,691	-
Continuing education--							
Asbestos training	8,933	18,862	2,166	4,563	-	(16,658)	-
Correspondence study	2,317,463	1,037,854	342,569	313,918	12,383	588,551	22,188
English language orientation program	6,445	-	1,261	-	-	5,184	-
Off campus programs	246,231	162,521	-	15,731	13,780	47,149	7,050
Interdisciplinary	3,824	-	3,824	-	-	-	-

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Law enforcement training program	288,665	90,234	38,556	25,813	-	134,062	-
Short courses and conferences	2,124,364	1,127,521	374,560	339,855	17,146	251,953	13,329
Total continuing education	4,995,925	2,436,992	762,936	699,880	43,309	1,010,241	42,567
Design--							
Architecture	1,643,276	1,172,564	54,484	285,020	10,699	101,409	19,100
Fine arts	3,207,638	2,472,183	98,491	543,689	4,835	88,440	-
Interdisciplinary	17,253	-	14,765	-	-	2,488	-
Landscape architecture	1,342,172	1,033,085	29,035	230,675	3,560	40,905	4,912
Total design	6,210,339	4,677,832	196,775	1,059,384	19,094	233,242	24,012
Education--							
Curriculum and instruction	3,162,249	2,237,611	202,511	559,187	38,094	111,340	13,506
Educational leadership, research, counseling	1,470,254	1,095,393	60,104	254,491	17,174	35,647	7,445
Interdisciplinary	479,440	203,741	74,463	61,099	9,695	123,674	6,768
Kinesiology	1,821,285	1,321,479	78,850	284,010	20,636	103,378	12,932
Total education	6,933,228	4,858,224	415,928	1,158,787	85,599	374,039	40,651
Engineering--							
Chemical	1,879,956	1,366,847	120,484	345,852	(602)	44,978	2,397
Civil and environmental	2,387,730	1,557,930	215,340	339,767	41,425	199,109	34,159
Construction management	1,058,027	779,608	50,687	195,476	1,086	29,563	1,607
Electrical and computer	2,500,348	1,775,999	118,598	354,466	18,813	209,510	22,962
Industrial and manufacturing systems	962,948	592,367	96,745	144,315	13,049	109,760	6,712
Interdisciplinary	244,606	184,457	30,687	23,758	-	5,704	-
Mechanical	2,080,253	1,453,646	103,431	290,891	19,205	204,103	8,977
Petroleum	830,976	489,871	76,284	163,193	161	101,391	76
Total engineering	11,944,844	8,200,725	812,256	1,857,718	93,137	904,118	76,890
Evening school	2,379,003	1,881,492	66,342	242,128	9,363	152,410	27,268
Fire and emergency training institute	2,436,329	1,036,251	245,377	276,578	37,053	673,732	167,338
Graduate school	94,201	49,242	2,994	5,923	13,291	22,751	-
Honors college	119,693	93,767	-	22,686	-	3,240	-
Innovative teaching	153,577	31,667	-	7,661	-	114,249	-
Library science	830,656	598,879	-	161,604	10,565	32,995	26,613
Mass communication	2,484,477	1,794,117	57,988	366,834	67,383	178,708	19,447

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Music and dramatic arts--							
Bands	109,211	84,294	7,858	444	884	15,731	-
Instruction	4,633,916	3,551,239	144,807	755,632	25,053	155,070	2,115
Interdisciplinary	25,923	2,300	7,565	-	5,520	10,538	-
Theater	1,852,189	1,333,991	89,426	284,244	10,730	110,489	23,309
Total music and dramatic arts	6,621,239	4,971,824	249,656	1,040,320	42,187	291,828	25,424
Social work	1,478,419	1,005,539	86,855	254,076	23,635	82,944	25,370
Student technology fee projects	490,608	236,584	181,669	57,239	-	15,116	-
Summer session	3,753,434	3,033,239	24,796	695,399	-	-	-
University college	2,862	-	-	-	-	2,862	-
Veterinary medicine--							
Clinical sciences	4,492,405	3,184,063	131,769	734,240	72,598	251,237	118,498
Comparative biomedical sciences	1,881,851	1,119,035	180,469	291,139	10,183	141,836	139,189
Continuing education	24,529	5,337	684	1,030	81	17,397	-
Interdisciplinary	122,460	200	16,212	44	343	77,724	27,937
Laboratory animal resources	501,303	147,374	454,889	153,938	4,921	(271,256)	11,437
Pathobiological sciences	2,791,670	1,538,537	390,336	410,892	24,000	211,882	216,023
Teaching hospital and clinics	4,909,887	1,446,523	906,968	497,632	3,332	1,825,539	229,893
Veterinary science	12,434	10,203	-	2,231	-	-	-
Total veterinary medicine	14,736,539	7,451,272	2,081,327	2,091,146	115,458	2,254,359	742,977
Total instruction	144,413,965	98,271,619	9,028,631	22,288,732	1,192,369	11,630,460	2,002,154
Research--							
Agriculture--							
Biological and agricultural engineering	915	-	-	915	-	-	-
Dairy science	9	-	-	-	-	9	-
Entomology	29,704	23,894	-	5,781	-	29	-
Experimental statistics	1,146	923	-	223	-	-	-
Human ecology	102,469	44,381	5,380	10,309	11,751	23,051	7,597
Plant pathology	40,967	32,986	-	7,981	-	-	-
Total agriculture	175,210	102,184	5,380	25,209	11,751	23,089	7,597
Arts and sciences--							
Eric Voegelin institute	103,520	53,468	28,282	19,779	-	1,991	-
French studies	37,477	27,057	-	4,237	3,376	2,807	-
Geography and anthropology	223,899	154,390	23,248	42,978	-	3,283	-
History	8,000	8,000	-	-	-	-	-
Mathematics	175,453	141,273	-	34,180	-	-	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Philosophy	4,101	3,302	-	799	-	-	-
Political science	10,750	10,750	-	-	-	-	-
Psychology	52,069	41,035	-	11,034	-	-	-
Sociology	266,516	206,596	-	47,920	-	12,000	-
Total arts and sciences	<u>881,785</u>	<u>645,871</u>	<u>51,530</u>	<u>160,927</u>	<u>3,376</u>	<u>20,081</u>	<u>-</u>
Basic sciences--							
Biodynamics institute	289,388	155,675	30,767	49,661	3,256	37,336	12,693
Biological sciences	3,329,899	2,196,342	6,589	529,008	33,381	330,810	233,769
Chemistry	2,683,305	1,558,208	48,302	396,215	15,747	182,920	481,913
Computer science	577,249	462,025	-	105,769	665	361	8,429
Geology	1,134,016	762,993	28,750	187,066	27,561	76,617	51,029
Interdisciplinary	367,188	180,570	-	23,911	2,060	23,833	136,814
Physics and astronomy	2,374,983	1,798,606	104,496	465,431	1,128	5,322	-
Total basic sciences	<u>10,756,028</u>	<u>7,114,419</u>	<u>218,904</u>	<u>1,757,061</u>	<u>83,798</u>	<u>657,199</u>	<u>924,647</u>
Business administration--							
Economics	9,497	7,647	-	1,850	-	-	-
Finance	40,688	32,612	-	7,890	-	186	-
Information systems and decision sciences	114,801	92,437	-	22,364	-	-	-
Total business administration	<u>164,986</u>	<u>132,696</u>	<u>-</u>	<u>32,104</u>	<u>-</u>	<u>186</u>	<u>-</u>
Center for advanced microstructures and devices (CAMD)	<u>4,642,050</u>	<u>2,472,199</u>	<u>82,845</u>	<u>553,238</u>	<u>32,118</u>	<u>1,320,615</u>	<u>181,035</u>
Center for coastal, energy and environmental resources (CCEER)--							
Coastal ecology institute	417,717	201,685	36,812	60,606	2,476	53,733	62,405
Coastal fisheries institute	781,665	530,553	15,951	106,453	23,061	86,939	18,708
Coastal studies institute	1,110,503	636,064	70,001	183,049	26,747	145,092	49,550
Field support	1,766	-	1,550	-	-	216	-
Institute for environmental studies	566,009	379,731	37,007	93,442	528	35,105	20,196
Interdisciplinary	81,589	57,949	9,002	14,020	-	618	-
Oceanography and coastal sciences	404,692	320,207	-	76,383	2,402	4,700	1,000
Special programs	33,674	4,649	5,905	7,575	573	14,972	-
Wetlands biogeochemistry institute	457,120	278,153	38,329	76,831	743	40,010	23,054
Total CCEER	<u>3,854,735</u>	<u>2,408,991</u>	<u>214,557</u>	<u>618,359</u>	<u>56,530</u>	<u>381,385</u>	<u>174,913</u>
Center for applied information technology and learning	<u>5,566,262</u>	<u>1,673,210</u>	<u>5,369</u>	<u>249,869</u>	<u>38,727</u>	<u>1,711,270</u>	<u>1,887,817</u>
Center for energy studies	<u>1,063,966</u>	<u>744,327</u>	<u>38,343</u>	<u>184,685</u>	<u>17,794</u>	<u>69,930</u>	<u>8,887</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Design--							
Architecture	8,505	7,900	-	605	-	-	-
Fine arts	7,638	6,150	-	1,488	-	-	-
Landscape architecture	3,680	2,963	-	717	-	-	-
Research and service division	138,615	22,929	27,381	5,548	-	50,131	32,626
Total design	<u>158,438</u>	<u>39,942</u>	<u>27,381</u>	<u>8,358</u>	<u>-</u>	<u>50,131</u>	<u>32,626</u>
Education--							
Kinesiology	<u>13,827</u>	<u>9,706</u>	<u>-</u>	<u>2,348</u>	<u>592</u>	<u>1,181</u>	<u>-</u>
Engineering--							
Chemical	1,110,469	910,852	-	195,542	-	4,075	-
Civil and environmental	1,256,977	991,148	-	253,089	99	12,641	-
Construction management	23,387	18,831	-	4,556	-	-	-
Electrical and computer	1,202,421	913,633	30,671	228,466	-	16,532	13,119
Civil and environmental infrastructure research center	1,255	-	-	-	-	1,255	-
Hazardous substance research center	288,983	159,639	8,602	14,278	18,922	74,081	13,461
Industrial and manufacturing systems	516,550	414,342	1,080	100,246	-	882	-
Institute for ecology infrastructure	18,621	2,295	12,846	820	-	-	2,660
Interdisciplinary	126,756	82,024	1,180	19,845	1,691	12,698	9,318
Louisiana transportation research center	10,869	-	-	10,869	-	-	-
Mechanical	1,362,590	1,045,687	-	238,166	-	1,807	76,930
Petroleum	391,510	260,236	52,746	68,289	-	10,239	-
Remote sensing and image processing	35,472	-	12,350	1,164	-	21,958	-
Water resources	63,908	32,462	8,954	7,644	334	8,635	5,879
Total engineering	<u>6,409,768</u>	<u>4,831,149</u>	<u>128,429</u>	<u>1,142,974</u>	<u>21,046</u>	<u>164,803</u>	<u>121,367</u>
Graduate school	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50</u>	<u>-</u>
Louisiana geological survey	<u>1,060,819</u>	<u>540,954</u>	<u>100,113</u>	<u>151,940</u>	<u>18,336</u>	<u>145,282</u>	<u>104,194</u>
Louisiana oil spill	<u>(18)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(18)</u>	<u>-</u>
Mass communication	<u>13,687</u>	<u>13,015</u>	<u>(46)</u>	<u>718</u>	<u>-</u>	<u>-</u>	<u>-</u>
Mining and minerals processing institute	<u>10,862</u>	<u>8,712</u>	<u>-</u>	<u>2,108</u>	<u>-</u>	<u>42</u>	<u>-</u>
Museum of art	<u>141</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>141</u>	<u>-</u>
Museum of natural science	<u>122,877</u>	<u>81,154</u>	<u>-</u>	<u>19,635</u>	<u>296</u>	<u>9,713</u>	<u>12,079</u>
Music and dramatic arts	<u>17,811</u>	<u>14,341</u>	<u>-</u>	<u>3,470</u>	<u>-</u>	<u>-</u>	<u>-</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research and economic development--							
Council on research	337,992	231,123	2,440	56,257	13,955	23,312	10,905
Environmental initiatives	55,361	20,339	2,149	10,176	-	2,712	19,985
Hurricane center	42,541	21,467	7,697	6,622	2,479	4,276	-
Total research and economic development	<u>435,894</u>	<u>272,929</u>	<u>12,286</u>	<u>73,055</u>	<u>16,434</u>	<u>30,300</u>	<u>30,890</u>
Sea grant	<u>1,829,551</u>	<u>1,114,975</u>	<u>239,385</u>	<u>333,100</u>	<u>7,288</u>	<u>108,699</u>	<u>26,104</u>
Social work	<u>156</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>156</u>	<u>-</u>
Veterinary medicine--							
Biotechnology and molecular medicine	52,103	-	15,181	3,320	-	23,885	9,717
Clinical sciences	181,261	69,794	7,466	15,262	2,102	66,000	20,637
Comparative biomedical sciences	1,174,773	815,272	5,080	182,443	5,138	164,812	2,028
Diagnostic laboratory	250	-	-	-	-	250	-
Equine health and disease research	257,463	179,413	3,165	2,531	9,591	46,763	16,000
Interdisciplinary	755,607	680,337	(17,249)	22,547	437	69,535	-
Pathobiological sciences	1,501,134	889,158	161,236	220,855	6,637	97,926	125,322
Veterinary science	21,513	17,653	-	3,860	-	-	-
Total veterinary medicine	<u>3,944,104</u>	<u>2,651,627</u>	<u>174,879</u>	<u>450,818</u>	<u>23,905</u>	<u>469,171</u>	<u>173,704</u>
Total research	<u>41,122,989</u>	<u>24,872,401</u>	<u>1,299,355</u>	<u>5,769,976</u>	<u>331,991</u>	<u>5,163,406</u>	<u>3,685,860</u>
Public Service--							
Agriculture--							
Biological and agricultural engineering	27,630	22,247	-	5,383	-	-	-
Human ecology	9,483	7,636	-	1,847	-	-	-
Vocational education	4,270	200	2,898	750	-	422	-
Total Agriculture	<u>41,383</u>	<u>30,083</u>	<u>2,898</u>	<u>7,980</u>	<u>-</u>	<u>422</u>	<u>-</u>
Arts and sciences--							
Communication sciences and disorders	43,457	11,566	-	2,798	3,740	25,097	256
English	10,196	8,500	-	-	-	1,696	-
Foreign languages and literatures	577	577	-	-	-	-	-
Geography and anthropology	281,624	170,037	5,853	37,642	11,891	34,901	21,300
History	5,335	4,296	-	1,039	-	-	-
Interdisciplinary	8,810	7,094	-	1,716	-	-	-
Mathematics	42,296	34,056	-	8,240	-	-	-
Psychology	73,116	14,447	33,076	12,847	424	12,322	-
Total arts and sciences	<u>465,411</u>	<u>250,573</u>	<u>38,929</u>	<u>64,282</u>	<u>16,055</u>	<u>74,016</u>	<u>21,556</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Basic sciences--							
Biological sciences	3,024	2,435	-	589	-	-	-
Interdisciplinary	10,769	8,671	-	2,098	-	-	-
Total basic sciences	<u>13,793</u>	<u>11,106</u>	<u>-</u>	<u>2,687</u>	<u>-</u>	<u>-</u>	<u>-</u>
Business administration--							
Accounting	13,962	11,242	-	2,720	-	-	-
Business and technology center	191,810	63,773	31,379	20,055	1,221	75,382	-
Economics	22,473	11,075	3,228	2,680	2,183	(13,873)	17,180
Marketing	14,115	11,365	-	2,750	-	-	-
Total business administration	<u>242,360</u>	<u>97,455</u>	<u>34,607</u>	<u>28,205</u>	<u>3,404</u>	<u>61,509</u>	<u>17,180</u>
Continuing education--							
Science and engineering fair	49,468	26,245	431	6,350	194	16,248	-
Center for energy studies	223,785	168,165	3,829	36,815	2,965	12,011	-
Design--							
Architecture	27,691	22,297	-	5,394	-	-	-
Education--							
Curriculum and instruction	27,535	20,963	-	5,072	-	1,500	-
Educational leadership, research, counsel	27,748	22,342	-	5,406	-	-	-
Interdisciplinary	25,440	21,360	-	4,080	-	-	-
Quality science and mathematics program	183,344	12,500	446	3,024	420	166,954	-
Total education	<u>264,067</u>	<u>77,165</u>	<u>446</u>	<u>17,582</u>	<u>420</u>	<u>168,454</u>	<u>-</u>
Financial aid administration	750	-	-	-	-	750	-
Mass communication	479,455	256,843	43,696	49,883	14,242	102,249	12,542
Museum of art	891	-	-	891	-	-	-
Music and dramatic arts--							
Instruction	308	-	-	-	-	308	-
Theater	6,678	-	-	-	-	6,678	-
Total music and dramatic arts	<u>6,986</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,986</u>	<u>-</u>
Research and economic development	5,446	-	5,446	-	-	-	-
Sea grant development	3,449	2,777	-	672	-	-	-
Social work	641,581	444,590	33,761	100,979	24,184	33,401	4,666

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
State rally office	4,005	-	3,649	-	-	356	-
Southern review	351,711	218,934	5,558	56,606	-	70,613	-
Veterinary medicine--							
Pathobiological sciences	2,162	1,774	-	388	-	-	-
Veterinary clinical services	8,234	-	-	-	-	8,234	-
Total veterinary medicine	10,396	1,774	-	388	-	8,234	-
Vice chancellor for student affairs--							
Boys and girls state	18,570	-	11,222	367	-	6,981	-
Total public service	2,851,198	1,608,007	184,472	379,081	61,464	562,230	55,944
Academic Support--							
Libraries--							
Middleton	7,396,744	3,591,255	729,485	893,633	67,163	849,065	1,266,143
Special collections	3	-	-	-	3	-	-
Veterinary medicine	596,510	204,556	2,576	46,919	656	32,471	309,332
Sub-total libraries	7,993,257	3,795,811	732,061	940,552	67,822	881,536	1,575,475
Less allocation to Agricultural Center	(196,261)	(68,691)	(15,701)	(9,813)	-	(102,056)	-
Total libraries	7,796,996	3,727,120	716,360	930,739	67,822	779,480	1,575,475
Museums--							
Art	221,529	162,891	5,951	39,916	-	12,771	-
Natural science	942,925	630,402	60,561	151,250	25,432	61,653	13,627
Rural life	370,915	121,842	108,950	50,637	470	89,286	(270)
Total museums	1,535,369	915,135	175,462	241,803	25,902	163,710	13,357
Academic center for student athletes	1,181,505	600,982	239,549	162,168	8,968	97,219	72,619
Center for coastal, energy and environmental resources (CCEER)--							
Administration	751,092	357,539	202,470	128,031	12,436	45,121	5,495
Coastal studies	5,154	2,194	-	531	-	2,429	-
Field support	20,431	20,971	17,663	4,614	1,207	(43,423)	19,399
Institute for environmental studies	25,877	20,326	968	5,152	435	(1,004)	-
Wetlands biogeochemistry institute	28,030	14,534	16,173	8,232	1,694	(12,603)	-
Total CCEER	830,584	415,564	237,274	146,560	15,772	(9,480)	24,894
Center for advanced microstructures and devices	74,568	47,230	1,768	1,282	-	19,027	5,261

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for energy studies	22,270	700	-	169	12,245	6,404	2,752
Computing support	4,568,082	2,014,866	745,717	677,033	27,598	632,017	470,851
Instructional support and development	1,213,879	678,575	180,343	192,880	11,841	121,534	28,706
Laboratory animal care	65,474	-	-	-	-	65,474	-
Louisiana geological survey	10,617	-	152	-	2,646	7,653	166
Program assessment	149,627	58,372	19,311	18,795	1,750	51,399	-
Radiation safety	193,927	114,349	7,578	39,580	1,070	22,668	8,682
Sea grant	10,306	-	-	-	693	8,442	1,171
University press	516,285	135,331	71,746	74,435	-	204,780	29,993
Academic administration and personnel development--							
Agriculture	804,409	467,531	104,921	125,778	24,590	75,315	6,274
Arts and sciences	998,101	589,948	152,863	181,591	4,784	33,475	35,440
Basic sciences	1,422,681	858,991	232,274	253,656	22,094	3,781	51,885
Business administration	1,487,157	833,570	171,914	231,020	8,958	209,000	32,695
Continuing education	531,348	263,982	133,084	132,221	6,090	(8,286)	4,257
Design	927,512	574,078	58,140	137,680	33,970	104,742	18,902
Education	5,918,312	3,722,695	263,152	876,304	59,326	875,848	120,987
Engineering	1,710,803	931,964	323,063	297,639	23,210	126,775	8,152
Graduate-interdisciplinary	1,135,329	537,195	249,977	169,736	6,421	159,562	12,438
Honors college	351,022	229,782	19,830	53,485	500	43,268	4,157
Library science	181,668	70,188	44,961	26,772	2,999	36,748	-
Mass communication	462,239	326,757	44,209	89,752	-	1,521	-
Music and dramatic arts	213,630	160,152	832	38,949	-	1,364	12,333
Research	168,371	103,784	18,381	29,395	3,012	12,654	1,145
Social work	65,419	63,419	36,898	27,055	5,967	32,397	-
University college	2,037,004	1,050,079	434,060	317,600	12,944	220,746	1,575
Veterinary medicine	2,205,615	1,244,071	440,811	362,640	22,672	104,017	31,404
Total academic administration and personnel development	20,720,937	12,028,186	2,729,370	3,351,273	237,537	2,032,927	341,644
Total academic support	38,890,426	20,736,410	5,124,630	5,836,717	413,844	4,203,254	2,575,571

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student Services--							
Admissions	1,960,563	788,183	564,156	301,741	56,595	249,888	-
Enrollment services	287,686	124,849	3,437	30,206	2,938	114,075	12,181
Financial aid administration	1,007,663	536,810	200,458	165,472	2,737	90,933	11,253
Measurement and evaluation center	371,120	327,643	126,427	89,543	245	(172,738)	-
Records and registration	1,190,691	309,959	410,706	173,642	7,976	250,540	37,868
Counseling and career guidance--							
Career planning and placement	751,046	357,257	136,077	116,153	6,009	135,557	(7)
Social and cultural development--							
Vice chancellor for student services	265,312	259,911	32,225	70,765	15,930	(125,180)	11,661
African american cultural center	219,042	110,053	9,380	26,626	2,097	70,886	-
Club sports	7,274	-	-	-	-	7,274	-
Disability services and wellness education	731,295	190,203	370,418	123,901	903	37,068	8,802
Field house	12,598	-	-	-	-	12,598	-
Homecoming committee	8,500	-	-	-	-	8,500	-
International programs	299,531	179,258	40,642	55,436	16,352	7,843	-
International students	408,916	211,933	99,435	63,624	5,626	28,298	-
Intramural sports supervision	473,887	219,479	124,002	61,039	-	51,490	17,877
Office of dean of students	430,804	276,058	52,376	79,113	4,991	18,266	-
Office of greek affairs	173,326	59,830	59,699	30,417	2,096	18,932	2,352
Student activities	30,475	-	30,475	-	-	-	-
Student government association	13,853	-	13,853	-	-	-	-
Total social and cultural development	3,074,813	1,506,725	832,505	510,921	47,995	135,975	40,692
Veterinary medicine allocation - student services	71,467	28,586	17,867	7,147	-	17,867	-
Subtotal student services	8,715,049	3,980,012	2,291,633	1,394,825	124,495	822,097	101,987
Less allocation to Law Center	(68,954)	(27,582)	(17,928)	(5,516)	-	(17,928)	-
Less allocation to veterinary medicine	(71,467)	(28,586)	(17,867)	(7,147)	-	(17,867)	-
Total student services	8,574,628	3,923,844	2,255,838	1,382,162	124,495	786,302	101,987

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional Support--							
Executive management--							
Chancellor	1,384,309	976,642	44,111	239,398	30,431	90,658	3,069
Executive vice chancellor and provost	330,125	191,329	38,590	79,428	84	19,951	743
Vice provost for academic affairs	885,098	507,936	154,797	158,462	11,544	46,376	5,983
Vice chancellor for finance and admin services	918,443	517,127	104,512	172,695	28,447	90,100	5,562
Vice chancellor for research and graduate school dean	768,127	482,996	62,996	125,041	40,644	53,166	3,284
Vice chancellor for strategic initiatives	230,218	140,332	32,046	41,249	1,874	10,885	3,832
Total executive management	<u>4,516,320</u>	<u>2,816,362</u>	<u>437,052</u>	<u>816,273</u>	<u>113,024</u>	<u>311,136</u>	<u>22,473</u>
Fiscal operations--							
Accounting services	4,536,007	1,459,702	1,928,333	795,836	21,286	324,322	6,528
Budget and planning	861,517	622,886	41,260	158,219	9,782	17,725	11,645
Miscellaneous expenses	889,267	(5,083)	(36)	(674)	14,741	880,319	-
Total fiscal operations	<u>6,286,791</u>	<u>2,077,505</u>	<u>1,969,557</u>	<u>953,381</u>	<u>45,809</u>	<u>1,222,366</u>	<u>18,173</u>
General administrative services--							
Administrative information systems	2,502,830	1,865,437	75,606	452,955	24,016	30,501	54,315
Administrative telecommunications	773,329	2,263,979	268,170	507,336	42,447	(6,166,393)	3,857,790
Alumni relations	246,954	92,213	106,816	47,925	-	-	-
Assembly center	421,663	202,371	301,846	93,115	3,221	(186,153)	7,263
Computing support	1,150,450	369,308	81,106	114,677	12,261	399,191	173,907
Faculty senate	21,116	6,750	8,588	1,106	-	4,672	-
Legal services	430,058	-	-	-	-	430,058	-
Membership in organizations	80,371	-	-	-	-	80,371	-
Office of state civil service	167,730	-	-	-	-	167,730	-
Human resource management	1,699,534	650,917	623,532	302,971	18,277	101,209	2,628
Public relations	1,810,795	964,265	87,349	248,592	32,288	456,929	21,372
Staff senate	32,027	-	24,391	4,792	-	2,844	-
Veterinary medicine	1,092,395	464,768	241,139	106,743	5,460	274,285	-
Subtotal general administrative services	<u>10,429,252</u>	<u>6,880,008</u>	<u>1,818,543</u>	<u>1,880,212</u>	<u>137,970</u>	<u>(4,404,756)</u>	<u>4,117,275</u>
Allocation from system for general administrative expenditures	721,241	-	-	721,241	-	-	-
Total general administrative services	<u>11,150,493</u>	<u>6,880,008</u>	<u>1,818,543</u>	<u>2,601,453</u>	<u>137,970</u>	<u>(4,404,756)</u>	<u>4,117,275</u>
Logistical services--							
Campus mail services	380,406	-	399	7	-	380,000	-
Casualty insurance	1,583,817	-	-	-	-	1,583,817	-
Commencements	114,825	1,500	5,125	242	-	107,958	-
Property management	298,098	52,611	181,850	55,919	-	7,718	-
Purchasing	913,025	478,097	213,926	164,088	2,359	54,555	-
Total logistical services	<u>3,290,171</u>	<u>532,208</u>	<u>401,300</u>	<u>220,256</u>	<u>2,359</u>	<u>2,134,048</u>	<u>-</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Subtotal institutional support	25,243,775	12,306,083	4,626,452	4,591,363	299,162	(737,206)	4,157,921
Less allocation to Agricultural Center	(1,458,313)	(527,472)	(363,995)	(123,227)	-	(443,619)	-
Less allocation to Law Center	(416,756)	(137,034)	(104,902)	(33,139)	-	(141,681)	-
Less allocation to Pennington	(346,898)	(162,034)	(91,017)	(34,853)	-	(58,994)	-
Less allocation to veterinary medicine	(965,927)	(382,180)	(241,139)	(86,591)	-	(256,017)	-
Less allocation to auxiliaries	(2,868,168)	(1,372,663)	(327,413)	(367,363)	-	(800,729)	-
Total institutional support	19,187,713	9,724,700	3,497,986	3,946,190	299,162	(2,438,246)	4,157,921
Operation and Maintenance of Plant--							
General operations--							
Administration	1,450,828	730,478	366,040	243,470	9,925	60,672	40,243
Architectural and engineering services	1,151,115	893,003	96,220	252,984	713	(93,405)	1,600
Boiler room	739,837	-	473,706	114,622	-	151,509	-
Building operations	104,555	-	-	-	-	104,555	-
Campus police	2,990,635	167,842	2,784,064	742,451	3,935	(766,760)	59,103
Campus safety	350,198	201,333	76,097	64,728	4,715	1,440	1,885
Cogeneration	2,621,189	-	-	-	-	2,621,189	-
Elevator maintenance	153,244	-	-	-	-	153,244	-
Environmental maintenance	305,766	75,317	175,544	65,653	304	(21,559)	10,507
Grounds	2,457,031	254,658	1,681,812	469,254	1,859	2,188	47,260
Electricity, gas, water and sewer	8,021,588	148,911	779,440	236,715	-	6,856,522	-
Janitorial services	5,078,109	248,133	3,822,965	1,020,805	175	(16,397)	2,428
Maintenance	5,657,649	438,430	4,263,268	1,159,114	4,369	(223,789)	16,257
Planned projects	1,123,347	-	453,952	105,703	83	550,411	13,198
Refuse collection	155,415	-	-	-	-	155,415	-
Telecommunication systems	15,103	-	894	-	-	14,209	-
Truck service	172,962	-	98,577	23,850	150	49,190	1,195
Total general operations	32,548,571	3,158,105	15,072,579	4,499,349	26,228	9,598,634	193,676
Veterinary medicine general operations--							
Electricity, gas, water and sewer	1,053,881	-	-	-	-	1,053,881	-
Equipment maintenance	250,487	9,148	5,444	3,191	-	232,704	-
Janitorial services	462,700	43,894	304,628	76,210	-	36,769	1,199
Maintenance	1,170,308	228	401,931	85,642	-	637,187	45,320
Motor pool	484	-	10,733	2,347	-	(12,596)	-
Total veterinary medicine-general operations	2,937,860	53,270	722,736	167,390	-	1,947,945	46,519
Renewals and replacements--							
Moving of university departments	246,163	-	-	-	-	246,163	-
Property insurance	437,904	-	-	-	-	437,904	-

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
 ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Subtotal operation and maintenance of plant	<u>36,170,498</u>	<u>3,211,375</u>	<u>15,795,315</u>	<u>4,666,739</u>	<u>26,228</u>	<u>12,230,646</u>	<u>240,195</u>
Less allocation to Agricultural Center	(2,865,478)	(87,400)	(699,196)	(104,879)	-	(1,974,003)	-
Less allocation to Law Center	<u>(628,852)</u>	<u>(26,400)</u>	<u>(31,680)</u>	<u>(7,921)</u>	<u>-</u>	<u>(562,851)</u>	<u>-</u>
Total operation and maintenance of plant	<u>32,676,168</u>	<u>3,097,575</u>	<u>15,064,439</u>	<u>4,553,939</u>	<u>26,228</u>	<u>9,693,792</u>	<u>240,195</u>
Scholarships and fellowships	<u>15,498,926</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,498,926</u>	<u>-</u>
Total educational and general expenditures	<u>303,216,013</u>	<u>162,234,556</u>	<u>36,455,351</u>	<u>44,156,797</u>	<u>2,449,553</u>	<u>45,100,124</u>	<u>12,819,632</u>
Nonmandatory Transfers for-- Capital improvements	<u>687,745</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>687,745</u>
Total educational and general	<u>303,903,758</u>	<u>162,234,556</u>	<u>36,455,351</u>	<u>44,156,797</u>	<u>2,449,553</u>	<u>45,100,124</u>	<u>13,507,377</u>
Total expenditures and transfers	<u>\$ 303,903,758</u>	<u>\$ 162,234,556</u>	<u>\$ 36,455,351</u>	<u>\$ 44,156,797</u>	<u>\$ 2,449,553</u>	<u>\$ 45,100,124</u>	<u>\$ 13,507,377</u>