

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

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>
Educational and general:							
Instruction--							
Academic programs abroad	\$ 892,796	\$ 291,953	\$ 12,158	\$ 71,253	\$ 62,097	\$ 454,468	\$ 867
Agriculture-							
Agricultural economics and agribusiness	576,170	414,715	19,197	84,643	25,552	32,063	-
Agronomy	453,284	315,550	38,159	70,378	7,586	18,774	2,837
Animal science	717,706	522,007	66,774	97,086	13,148	18,691	-
Biological and agricultural engineering	486,880	328,353	33,764	66,753	5,456	52,554	-
Dairy science	350,086	225,595	53,959	53,408	1,990	15,134	-
Entomology	435,715	303,257	20,220	75,685	(3,000)	37,153	2,400
Experimental statistics	1,105,677	786,902	49,272	196,878	8,024	53,033	11,568
Food science	254,824	182,918	24,387	30,738	2,013	14,768	-
Forestry camp	7,196	-	3,015	736	-	3,445	-
Horticulture	325,994	233,185	3,651	54,038	4,456	29,576	1,088
Human ecology	2,024,604	1,449,579	90,201	334,532	26,637	117,555	6,100
Interdisciplinary	99,209	34,588	26,199	8,440	8,868	20,144	970
Plant pathology	263,988	158,516	31,135	37,198	825	34,152	2,162
Poultry science	93,414	52,134	19,212	14,795	3,302	3,971	-
Renewable natural resources	999,706	718,499	55,493	180,908	1,049	25,333	18,424
Vocational education	952,854	651,005	81,370	163,957	12,921	43,601	-
Total agriculture	<u>9,147,307</u>	<u>6,376,803</u>	<u>616,008</u>	<u>1,470,173</u>	<u>118,827</u>	<u>519,947</u>	<u>45,549</u>
Art and design-							
Architecture	1,655,122	1,165,149	54,366	295,652	9,768	117,068	13,119
Fine arts	2,909,448	2,253,150	89,092	491,110	2,764	68,746	4,586
Interdisciplinary	17,894	-	12,898	-	2,022	2,974	-
Interior design	467,157	338,134	22,910	87,323	2,107	16,683	-
Landscape architecture	1,444,449	1,106,291	33,997	264,791	2,753	34,592	2,025
Total design	<u>6,494,070</u>	<u>4,862,724</u>	<u>213,263</u>	<u>1,138,876</u>	<u>19,414</u>	<u>240,063</u>	<u>19,730</u>
Arts and sciences-							
Aerospace studies	57,053	-	38,215	8,187	-	10,651	-
Communication sciences and disorders	1,199,862	852,401	68,449	203,744	1,867	31,941	41,460
Communication studies	1,636,815	1,256,051	66,613	265,111	6,971	40,604	1,465
English	8,074,183	6,331,717	141,620	1,388,301	44,790	157,780	9,975
Eric Voegelin institute	6,091	-	4,579	-	-	1,512	-
Foreign languages and literatures	3,118,646	2,414,301	80,289	570,722	3,401	41,357	8,576
Foreign languages laboratory	131,659	42,183	30,555	5,605	1,043	52,273	-
French studies	2,449,700	1,861,487	75,723	418,794	21,784	66,308	5,604
Geography and anthropology	2,720,573	1,983,797	152,904	445,068	14,051	118,868	5,885
History	2,610,130	2,057,108	61,666	449,266	5,532	36,558	-
Interdisciplinary	763,341	300,227	152,573	67,557	169,431	47,838	25,715
Linguistics	16,151	13,600	-	610	-	1,941	-
Mathematics	6,421,845	5,040,867	121,883	1,077,752	14,291	142,734	24,318
Military science	80,083	-	56,944	13,367	805	8,967	-
Philosophy	1,364,958	1,037,612	35,451	250,542	3,597	33,056	4,700
Political science	2,030,359	1,556,384	86,843	338,961	7,396	35,616	5,159
Psychology	2,559,611	1,895,268	176,440	386,426	4,554	85,150	11,773

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Sociology	1,477,884	1,122,502	60,201	240,938	3,793	49,187	1,263
Total arts and sciences	<u>36,718,944</u>	<u>27,765,505</u>	<u>1,410,948</u>	<u>6,130,951</u>	<u>303,306</u>	<u>962,341</u>	<u>145,893</u>
Basic sciences-							
Biodynamics institute	3,888	-	-	-	-	3,888	-
Biological sciences	5,594,617	3,720,402	594,020	708,162	30,778	535,241	6,014
Chemistry	4,187,954	2,851,862	353,135	455,149	23,880	454,158	49,770
Computer science	1,592,488	1,096,565	97,189	208,753	9,118	167,807	13,056
Geology	1,874,410	1,300,127	128,484	268,500	13,504	156,616	7,179
Interdisciplinary	177,394	34,327	57,052	7,302	24,917	35,799	17,997
Physics and astronomy	3,382,237	2,255,719	166,888	452,214	57,072	447,878	2,466
Total basic sciences	<u>16,812,988</u>	<u>11,259,002</u>	<u>1,396,768</u>	<u>2,100,080</u>	<u>159,269</u>	<u>1,801,387</u>	<u>96,482</u>
Business administration-							
Accounting	2,433,064	1,873,022	60,319	432,902	10,049	56,772	-
Economics	2,113,294	1,646,200	57,575	353,977	14,722	38,320	2,500
Finance	2,465,315	1,901,578	70,060	450,840	8,366	34,471	-
Information systems and decision sciences (ISDS)	2,729,799	1,947,340	83,688	461,810	54,118	110,782	72,061
Institute for entrepreneurial education	293,135	227,109	8,285	55,419	-	2,322	-
Interdisciplinary	299,628	188,011	58,583	19,289	13,605	20,140	-
Management	1,811,262	1,430,180	13,971	314,895	6,750	45,466	-
Marketing	1,683,186	1,306,306	42,409	285,535	10,159	37,004	1,773
MBA programs	1,601,689	828,096	69,481	210,987	14,385	478,740	-
Public administration	626,661	428,920	53,347	109,260	9,637	22,266	3,231
Total business administration	<u>16,057,033</u>	<u>11,776,762</u>	<u>517,718</u>	<u>2,694,914</u>	<u>141,791</u>	<u>846,283</u>	<u>79,565</u>
Center for computation and technology (CCT)	1,968,798	412,382	65,819	87,352	196,642	827,631	378,972
Center for excellence in learning and technology (CELT)	102,370	56,760	-	9,458	-	25,814	10,338
Coast and environment-							
Coastal fisheries institute	551	371	-	-	-	180	-
Institute for environmental studies	438,058	300,395	2,853	95,222	-	37,940	1,648
Interdisciplinary	73,529	2,924	3,128	560	14,832	18,117	33,968
Oceanography and coastal sciences	742,065	494,072	44,993	115,129	20,001	48,629	19,241
Total coast and environment	<u>1,254,203</u>	<u>797,762</u>	<u>50,974</u>	<u>210,911</u>	<u>34,833</u>	<u>104,866</u>	<u>54,857</u>
Computer charges	25	-	-	-	-	25	-
Continuing education-							
Asbestos training	74,906	66,151	2,174	16,142	599	(10,160)	-
Correspondence study	2,823,310	1,269,471	419,367	388,496	13,247	652,895	79,834
Off campus programs	244,616	175,837	-	18,092	14,452	36,235	-
Interdisciplinary	1,801	-	1,801	-	-	-	-
Short courses and conferences	1,809,277	1,127,103	258,712	332,227	16,616	70,669	3,950
Total continuing education	<u>4,953,910</u>	<u>2,638,562</u>	<u>682,054</u>	<u>754,957</u>	<u>44,914</u>	<u>749,639</u>	<u>83,784</u>
Education-							
Curriculum and instruction	3,137,256	2,306,646	142,468	559,343	25,128	103,671	-
Educational leadership, research, and counseling (ELRC)	1,667,561	1,254,242	63,319	304,652	11,812	33,536	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Interdisciplinary	481,205	222,770	69,783	65,654	12,152	110,846	-
Kinesiology	1,844,563	1,359,019	88,928	304,703	13,557	71,494	6,862
Total education	<u>7,130,585</u>	<u>5,142,677</u>	<u>364,498</u>	<u>1,234,352</u>	<u>62,649</u>	<u>319,547</u>	<u>6,862</u>
Engineering-							
Chemical	1,911,558	1,455,506	106,692	311,266	-	38,094	-
Civil and environmental	2,585,125	1,729,898	168,364	370,451	41,394	248,324	26,694
Construction management	1,163,553	835,442	66,370	224,941	2,427	34,373	-
Electrical and computer	2,587,379	1,811,826	126,423	365,381	17,228	223,308	43,213
Industrial and manufacturing systems	980,283	620,514	96,609	143,356	11,806	105,135	2,863
Interdisciplinary	389,771	292,010	41,699	45,744	1,950	8,368	-
Mechanical	2,031,561	1,429,984	120,278	285,180	25,660	156,345	14,114
Petroleum	862,621	574,340	77,741	146,400	188	62,240	1,712
Total engineering	<u>12,511,851</u>	<u>8,749,520</u>	<u>804,176</u>	<u>1,892,719</u>	<u>100,653</u>	<u>876,187</u>	<u>88,596</u>
Evening school	2,819,950	2,044,418	64,892	261,471	10,329	409,860	28,980
Gordon A. Cain center	128,993	101,120	988	26,167	-	718	-
Graduate school	82,202	23,447	5,492	5,957	25,809	21,497	-
Honors college	220,996	174,261	-	42,523	1,489	2,723	-
Library science	808,270	617,759	-	126,664	11,893	47,620	4,334
Mass communication	2,665,848	1,956,185	56,682	420,220	67,474	155,484	9,803
Music and dramatic arts-							
Bands	151,408	92,470	12,481	22,152	2,733	21,572	-
Instruction	4,824,848	3,713,593	164,397	778,249	23,065	144,173	1,371
Interdisciplinary	33,950	6,140	10,890	69	13,926	2,925	-
Theater	1,906,376	1,320,815	99,537	306,230	28,084	132,486	19,224
Total music and dramatic arts	<u>6,916,582</u>	<u>5,133,018</u>	<u>287,305</u>	<u>1,106,700</u>	<u>67,808</u>	<u>301,156</u>	<u>20,595</u>
National center for security research and training (NCSRT)-							
Fire and emergency training institute (FETI)	2,255,292	1,160,194	197,338	331,319	42,307	456,230	67,904
Law enforcement training program (LETP)	294,655	93,711	44,168	30,390	249	125,879	258
Total NCSRT	<u>2,549,947</u>	<u>1,253,905</u>	<u>241,506</u>	<u>361,709</u>	<u>42,556</u>	<u>582,109</u>	<u>68,162</u>
Social work	1,207,565	961,719	96,455	5,303	33,885	87,919	22,284
Student technology fee projects	591,939	349,507	154,567	85,287	-	2,578	-
Summer session	3,745,107	3,023,089	34,816	687,202	-	-	-
University college	2,808	-	-	-	-	2,808	-
Veterinary medicine-							
Clinical sciences	4,456,644	3,225,625	137,674	775,084	63,872	233,378	21,011
Comparative biomedical sciences	1,989,947	1,155,513	166,520	328,407	16,564	129,214	193,729

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Continuing education	25,489	5,917	659	1,121	-	17,792	-
Interdisciplinary	600,879	384,327	19,333	52,096	4,944	68,161	72,018
Laboratory animal resources	607,000	178,396	355,037	119,498	7,462	(67,089)	13,696
Pathobiological sciences	2,687,098	1,510,614	375,078	407,000	29,373	115,054	249,979
Teaching hospital and clinics	5,696,586	1,704,506	998,544	601,096	16,920	1,954,832	420,688
Veterinary science	12,961	10,509	-	2,452	-	-	-
Total veterinary medicine	<u>16,076,604</u>	<u>8,175,407</u>	<u>2,052,845</u>	<u>2,286,754</u>	<u>139,135</u>	<u>2,451,342</u>	<u>971,121</u>
Total instruction	<u>151,861,691</u>	<u>103,944,247</u>	<u>9,129,932</u>	<u>23,211,953</u>	<u>1,644,773</u>	<u>11,794,012</u>	<u>2,136,774</u>
Research--							
Agriculture--							
Animal science	13	-	-	-	-	13	-
Entomology	30,737	24,708	-	6,029	-	-	-
Experimental statistics	612	492	-	120	-	-	-
Human ecology	206,007	123,200	4,807	26,833	14,411	20,796	15,960
Plant pathology	42,174	33,901	-	8,273	-	-	-
Total agriculture	<u>279,543</u>	<u>182,301</u>	<u>4,807</u>	<u>41,255</u>	<u>14,411</u>	<u>20,809</u>	<u>15,960</u>
Art and design--							
Architecture	8,444	7,847	-	597	-	-	-
Landscape architecture	5,565	4,473	-	1,092	-	-	-
Research and service division	186,924	29,023	37,260	7,082	720	62,528	50,311
Total design	<u>200,933</u>	<u>41,343</u>	<u>37,260</u>	<u>8,771</u>	<u>720</u>	<u>62,528</u>	<u>50,311</u>
Arts and sciences--							
Eric Voegelin institute	107,183	55,600	28,937	20,629	-	2,017	-
French studies	5,023	5,023	-	-	-	-	-
Geography and anthropology	309,796	197,507	24,407	57,261	58	10,199	20,364
History	9,756	5,925	-	1,446	-	2,385	-
Mathematics	202,437	162,848	-	39,589	-	-	-
Political science	21,500	21,500	-	-	-	-	-
Psychology	55,192	44,366	-	10,826	-	-	-
Sociology	294,178	228,506	-	53,312	-	12,360	-
Total arts and sciences	<u>1,005,065</u>	<u>721,275</u>	<u>53,344</u>	<u>183,063</u>	<u>58</u>	<u>26,961</u>	<u>20,364</u>
Basic sciences--							
Biodynamics institute	248,097	122,052	33,841	44,849	3,484	43,871	-
Biological sciences	3,620,783	2,454,645	31,408	596,646	34,612	375,501	127,971
Chemistry	2,734,294	1,866,500	80,051	482,534	30,157	161,237	113,815
Computer science	730,081	554,851	-	127,927	8,908	11,117	27,278
Geology	1,159,113	846,406	21,872	226,169	27,783	28,862	8,021
Interdisciplinary	462,205	322,861	3,945	58,673	4,913	59,099	12,714
Physics and astronomy	2,301,917	1,690,278	107,947	463,942	3,196	34,404	2,150
Total basic sciences	<u>11,256,490</u>	<u>7,857,593</u>	<u>279,064</u>	<u>2,000,740</u>	<u>113,053</u>	<u>714,091</u>	<u>291,949</u>
Business administration--							
Economics	57,806	47,693	-	10,113	-	-	-
Finance	42,153	33,842	-	8,258	-	53	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Information systems and decision sciences (ISDS)	61,971	49,614	-	12,107	-	-	250
Management	629	-	-	-	-	629	-
Total business administration	162,559	131,149	-	30,478	-	682	250
Center for advanced microstructures and devices (CAMD)	4,829,974	2,606,415	73,162	601,189	40,810	1,268,249	240,149
Center for computation and technology (CCT)	5,005,393	3,098,132	10,342	566,045	49,389	627,542	653,943
Center for energy studies	1,095,138	723,144	44,384	178,171	10,303	109,601	29,535
Coast and environment-							
Coastal ecology institute	582,366	345,231	30,909	101,836	12,628	30,115	61,647
Coastal fisheries institute	817,378	530,849	13,340	103,554	33,008	102,939	33,688
Coastal studies institute	1,042,370	532,081	107,086	141,435	13,718	157,253	90,797
Field support	216	-	-	-	-	216	-
Institute for environmental studies	603,941	416,563	37,261	111,292	2,794	31,217	4,814
Interdisciplinary	139,081	98,917	9,318	24,138	-	1,708	5,000
Oceanography and coastal sciences	340,901	246,786	-	89,844	-	81	4,190
Special programs	18,011	5,613	909	2,340	-	9,149	-
Wetlands biogeochemistry institute	457,580	285,453	37,684	78,657	1,003	28,599	26,184
Total coast and environment	4,001,844	2,461,493	236,507	653,096	63,151	361,277	226,320
Education-							
Kinesiology	6,383	3,818	-	932	1,255	378	-
Engineering-							
Chemical	1,203,143	1,002,108	-	196,619	-	4,416	-
Civil and environmental	1,366,480	1,079,894	-	274,848	-	1,738	10,000
Construction management	24,390	19,606	-	4,784	-	-	-
Electrical and computer	1,286,463	970,855	21,993	237,895	-	6,066	49,654
Civil and environmental infrastructure research center	1,080	-	-	-	-	1,080	-
Hazardous substance research center	270,302	145,576	7,975	15,665	10,810	60,996	29,280
Industrial and manufacturing systems	560,006	451,024	-	108,982	-	-	-
Institute for ecology infrastructure	15,439	2,683	11,082	1,674	-	-	-
Interdisciplinary	122,954	85,136	-	23,744	4,213	9,861	-
Louisiana transportation research center	15,560	-	-	15,560	-	-	-
Mechanical	1,342,377	1,045,061	63	243,391	515	647	52,700
Petroleum	557,026	423,166	27,907	89,496	-	16,457	-
Remote sensing and image processing	45,333	-	12,740	1,279	-	19,386	11,928
Water resources	73,836	37,651	13,057	6,061	2,973	9,450	4,644
Total engineering	6,884,389	5,262,760	94,817	1,219,998	18,511	130,097	158,206
Louisiana geological survey	1,117,388	635,165	70,653	168,155	19,336	113,676	110,403
Mass communication	26,658	22,500	877	3,264	-	17	-
Mining and minerals processing institute	13,212	8,527	1,177	2,081	-	1,427	-
Museum of natural science	102,577	82,456	-	20,121	-	-	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research and economic development-							
Council on research	349,508	236,563	165	56,791	23,804	19,922	12,263
Environmental initiatives	58,863	32,038	-	5,738	-	12,787	8,300
Hurricane center	70,132	11,662	6,906	4,374	37,393	9,797	-
Total research and economic development	<u>478,503</u>	<u>280,263</u>	<u>7,071</u>	<u>66,903</u>	<u>61,197</u>	<u>42,506</u>	<u>20,563</u>
Sea grant	1,944,337	1,195,017	250,134	348,397	1,855	115,776	33,158
Social work	59	-	-	-	-	59	-
Veterinary medicine-							
Biotechnology and molecular medicine	342,409	142,616	62,171	43,295	-	53,262	41,065
Clinical sciences	471,039	262,607	1,659	60,024	4,956	59,516	82,277
Comparative biomedical sciences	1,458,576	955,296	5,746	223,856	3,506	209,907	60,265
Equine health and disease research	1,410,173	383,761	6,828	66,880	8,455	483,314	460,935
Interdisciplinary	527,973	395,782	6,629	32,372	3,554	82,554	7,082
Pathobiological sciences	1,648,014	1,022,170	137,261	272,482	6,472	141,483	68,146
Veterinary science	22,605	18,329	-	4,276	-	-	-
Total veterinary medicine	<u>5,880,789</u>	<u>3,180,561</u>	<u>220,294</u>	<u>703,185</u>	<u>26,943</u>	<u>1,030,036</u>	<u>719,770</u>
Total research	<u>44,291,234</u>	<u>28,493,912</u>	<u>1,383,893</u>	<u>6,795,844</u>	<u>420,992</u>	<u>4,625,712</u>	<u>2,570,881</u>
Public service--							
Agriculture-							
Biological and agricultural engineering	4,768	3,833	-	935	-	-	-
Human ecology	26,873	21,602	-	5,271	-	-	-
Total agriculture	<u>31,641</u>	<u>25,435</u>	<u>-</u>	<u>6,206</u>	<u>-</u>	<u>-</u>	<u>-</u>
Art and design-							
Architecture	81,195	62,528	-	15,258	-	3,409	-
Interior design	7,837	6,300	-	1,537	-	-	-
Landscape architecture	3,110	2,500	-	610	-	-	-
Total art and design	<u>92,142</u>	<u>71,328</u>	<u>-</u>	<u>17,405</u>	<u>-</u>	<u>3,409</u>	<u>-</u>
Arts and sciences-							
Communication sciences and disorders	52,223	14,807	-	3,613	5,840	27,963	-
English	8,360	5,850	-	1,428	260	822	-
Foreign languages and literatures	35,039	19,248	1,800	3,008	-	10,983	-
Geography and anthropology	249,790	187,704	3,722	44,449	3,896	10,019	-
History	5,611	4,510	-	1,101	-	-	-
Interdisciplinary	4,456	3,582	-	874	-	-	-
Mathematics	46,077	37,039	-	9,038	-	-	-
Psychology	64,849	5,898	31,283	6,770	-	20,898	-
Total arts and sciences	<u>466,405</u>	<u>278,638</u>	<u>36,805</u>	<u>70,281</u>	<u>9,996</u>	<u>70,685</u>	<u>-</u>
Basic sciences-							
Biological sciences	3,493	2,808	-	685	-	-	-
Interdisciplinary	5,466	4,394	-	1,072	-	-	-
Total basic sciences	<u>8,959</u>	<u>7,202</u>	<u>-</u>	<u>1,757</u>	<u>-</u>	<u>-</u>	<u>-</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Business administration-							
Accounting	28,880	23,215	-	5,665	-	-	-
Business and technology center (LBTC)	272,788	98,360	34,583	27,707	1,866	110,272	-
Economics	21,236	10,622	11,990	3,963	4,830	(17,628)	7,459
Marketing	28,746	23,107	-	5,639	-	-	-
Total business administration	<u>351,650</u>	<u>155,304</u>	<u>46,573</u>	<u>42,974</u>	<u>6,696</u>	<u>92,644</u>	<u>7,459</u>
Center for computation and technology (CCT)	8,299	-	-	-	-	8,299	-
Center for energy studies	227,354	161,888	6,084	37,552	1,557	20,273	-
Center for excellence in learning and teaching (CELT)	22,743	15,198	792	1,407	1,022	1,858	2,466
Continuing education-							
Science and engineering fair	41,240	22,292	-	5,440	292	13,216	-
Education-							
Curriculum and instruction	21,947	17,642	-	4,305	-	-	-
Educational leadership, research, and counseling (ELRC)	11,074	8,902	-	2,172	-	-	-
Interdisciplinary	26,238	21,091	-	5,147	-	-	-
Quality science and mathematics program	182,091	9,653	60	2,355	-	168,123	1,900
Total education	<u>241,350</u>	<u>57,288</u>	<u>60</u>	<u>13,979</u>	<u>-</u>	<u>168,123</u>	<u>1,900</u>
Financial aid administration	500	-	-	-	-	500	-
Mass communication	505,987	259,583	53,426	50,532	10,949	68,091	63,406
Music and dramatic arts-							
Instruction	82,098	12,069	4,654	4,032	-	61,343	-
Theater	14,177	2,317	-	565	-	11,295	-
Total music and dramatic arts	<u>96,275</u>	<u>14,386</u>	<u>4,654</u>	<u>4,597</u>	<u>-</u>	<u>72,638</u>	<u>-</u>
National center for security research and training (NCSRT)-							
Law enforcement online (LEO)	6,469	-	-	6,469	-	-	-
Social work	4,613,253	464,579	43,143	122,981	41,997	3,879,321	61,232
State rally office	3,134	-	2,878	-	-	256	-
Southern review	368,635	213,871	5,736	74,838	2,367	68,976	2,847
University college	5,581	4,486	-	1,095	-	-	-
Veterinary medicine-							
Pathobiological sciences	2,188	1,774	-	414	-	-	-
Veterinary clinical services	13,010	-	-	-	-	13,010	-
Total veterinary medicine	<u>15,198</u>	<u>1,774</u>	<u>-</u>	<u>414</u>	<u>-</u>	<u>13,010</u>	<u>-</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Vice chancellor for student affairs- Boys and girls state	20,302	-	13,897	1,045	-	5,360	-
Total public service	7,127,117	1,753,252	214,048	458,972	74,876	4,486,659	139,310
Academic support--							
Libraries-							
Middleton	7,779,607	3,625,247	683,742	921,496	56,525	787,540	1,705,057
Veterinary medicine	643,184	214,209	2,315	52,473	567	30,508	343,112
Sub-total libraries	8,422,791	3,839,456	686,057	973,969	57,092	818,048	2,048,169
Less allocation to agricultural center	(208,804)	(73,081)	(16,704)	(10,440)	-	(108,579)	-
Total libraries	8,213,987	3,766,375	669,353	963,529	57,092	709,469	2,048,169
Laboratory school	5,532,830	3,577,104	142,914	880,274	33,117	825,715	73,706
Museums-							
Art	292,650	154,666	31,469	45,933	4,493	35,670	20,419
Natural science	1,045,069	738,388	59,782	165,551	4,612	56,441	20,295
Rural life	382,071	123,502	93,867	50,551	3,833	110,318	-
Total museums	1,719,790	1,016,556	185,118	262,035	12,938	202,429	40,714
Academic center for student athletes	1,277,227	623,543	328,196	214,221	12,733	96,883	1,651
Center for advanced microstructures and devices (CAMD)	125,301	74,719	23,631	16,381	57	9,338	1,175
Center for energy studies	39,538	-	-	-	8,093	14,049	17,396
Centers for excellence in learning and teaching (CELT)	1,257,046	727,188	173,801	203,761	17,206	108,065	27,025
Coast and environment-							
Administration	844,432	327,311	215,137	142,265	25,343	80,251	54,125
Coastal studies	5,111	3,657	-	892	-	562	-
Field support	26,031	26,718	20,078	6,279	1,777	(59,889)	31,068
Institute for environmental studies	76,237	51,549	-	12,579	1,259	10,850	-
Wetlands biogeochemistry institute	31,881	30,671	(296)	7,412	123	(11,029)	5,000
Total coast and environment	983,692	439,906	234,919	169,427	28,502	20,745	90,193
Computing services	4,374,327	1,786,440	754,107	594,662	29,310	790,769	419,039
Laboratory animal care	73,666	-	-	-	-	73,666	-
Louisiana geological survey	20,676	130	-	32	1,642	17,637	1,235
Program assessment	114,228	49,537	23,384	17,794	2,835	20,678	-
Radiation safety	210,148	145,221	9,462	35,437	1,243	18,785	-
Sea grant	7,633	-	-	-	1,491	6,142	-

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University press	464,074	145,587	63,767	49,258	-	205,462	-
Academic administration and personnel development-							
Agriculture	873,519	484,039	127,807	144,932	23,119	83,654	9,968
Art and design	918,505	589,121	64,950	147,254	10,298	106,882	-
Arts and sciences	1,076,767	634,239	145,674	178,332	3,610	103,238	11,674
Basic sciences	1,558,332	929,291	246,593	279,556	16,764	20,586	65,542
Business administration	1,605,103	884,767	200,384	236,170	9,007	252,832	21,943
Continuing education	345,701	171,616	87,772	61,996	1,559	22,758	-
Education	870,779	479,196	153,000	140,033	12,024	81,542	4,984
Engineering	1,683,920	929,128	283,679	290,715	21,620	124,109	34,669
Graduate-interdisciplinary	1,210,934	614,312	255,467	174,106	11,897	147,143	8,009
Honors college	463,779	314,224	40,188	80,609	77	25,702	2,979
Library science	191,145	72,484	44,170	27,398	3,087	44,006	-
Mass communication	493,660	370,338	66,085	101,392	-	(49,455)	5,300
Music and dramatic arts	225,229	173,515	-	42,341	-	6,998	2,375
National center for security research and training (NCSRT)	13,583	1,597	1,454	1,288	2,518	6,726	-
Research	181,150	106,898	19,286	30,671	1,540	20,967	1,788
Social work	222,656	102,145	37,227	34,010	9,159	40,732	(617)
University college	2,054,272	1,117,626	450,723	331,740	19,553	132,274	2,356
Veterinary medicine	2,290,664	1,251,001	482,337	423,151	23,878	82,683	27,614
Total academic administration and personnel development	16,279,698	9,225,537	2,706,796	2,725,694	169,710	1,253,377	198,584
Total academic support	40,693,861	21,577,843	5,315,448	6,132,505	375,969	4,373,209	2,918,887
Student services--							
Admissions	1,196,462	458,610	419,339	202,227	5,960	110,326	-
Enrollment services	301,149	197,908	4,386	48,294	4,701	45,860	-
Financial aid administration	1,088,817	567,874	221,220	184,291	249	92,361	22,822
Measurement and evaluation center	644,566	341,266	141,220	93,753	16,413	(8,318)	60,232
Office of recruiting services	1,003,874	361,484	134,579	113,164	54,424	313,956	26,267
Records and registration	1,151,251	322,064	408,060	177,226	11,933	227,845	4,123
Counseling and career guidance-							
Career planning and placement	783,022	408,690	120,106	120,304	15,831	118,091	-
Social and cultural development-							
Vice chancellor for student services	251,116	246,111	38,370	67,513	13,348	(124,925)	10,699
African American cultural center	216,549	126,816	12,825	32,055	374	43,039	1,440
Club sports	7,503	-	-	-	4,699	2,804	-
Disability services and wellness education	762,038	211,516	326,042	120,115	825	41,767	61,773
Field house	7,801	-	-	-	-	7,801	-
Homecoming committee	8,500	-	-	-	-	8,500	-
International programs	234,437	123,499	41,529	45,603	15,942	4,669	3,195

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
International students	445,307	229,390	106,932	70,801	3,949	34,235	-
Intramural sports supervision	474,162	215,866	110,286	70,204	1,650	48,471	27,685
Office of dean of students	473,968	305,683	55,918	88,297	2,982	14,930	6,158
Office of greek affairs	184,415	116,964	16,355	33,405	2,801	14,890	-
Student activities	37,031	-	37,031	-	-	-	-
Student government association	14,664	-	14,664	-	-	-	-
Total social and cultural development	<u>3,117,491</u>	<u>1,575,845</u>	<u>759,952</u>	<u>527,993</u>	<u>46,570</u>	<u>96,181</u>	<u>110,950</u>
Veterinary medicine allocation - student services	86,731	34,692	21,683	8,673	-	21,683	-
Subtotal student services	<u>9,373,363</u>	<u>4,268,433</u>	<u>2,230,545</u>	<u>1,475,925</u>	<u>156,081</u>	<u>1,017,985</u>	<u>224,394</u>
Less allocation to Law Center	(73,662)	(29,465)	(19,152)	(5,893)	-	(19,152)	-
Less allocation to Veterinary Medicine	(86,731)	(34,692)	(21,683)	(8,673)	-	(21,683)	-
Total student services	<u>9,212,970</u>	<u>4,204,276</u>	<u>2,189,710</u>	<u>1,461,359</u>	<u>156,081</u>	<u>977,150</u>	<u>224,394</u>
Institutional support--							
Executive management--							
Chancellor	1,296,559	889,811	23,054	265,118	15,210	103,366	-
Executive vice chancellor and provost	709,693	504,653	38,728	130,400	13,171	22,741	-
Vice provost for academic affairs	770,649	426,200	129,894	138,491	30,073	36,641	9,350
Vice chancellor for finance and administrative services	945,227	569,798	79,503	153,269	39,947	100,616	2,094
Vice chancellor for research and graduate studies	843,129	520,879	63,986	135,714	28,984	93,566	-
Vice chancellor for strategic initiatives	263,944	154,827	38,647	50,307	4,312	15,851	-
Total executive management	<u>4,829,201</u>	<u>3,066,168</u>	<u>373,812</u>	<u>873,299</u>	<u>131,697</u>	<u>372,781</u>	<u>11,444</u>
Fiscal operations--							
Accounting services	4,737,888	1,642,072	1,883,089	884,304	17,052	294,925	16,446
Budget and planning	947,305	691,435	46,184	176,641	13,599	14,137	5,309
Miscellaneous expenses	651,536	828	(1,070)	(1,842)	14,533	639,087	-
Total fiscal operations	<u>6,336,729</u>	<u>2,334,335</u>	<u>1,928,203</u>	<u>1,059,103</u>	<u>45,184</u>	<u>948,149</u>	<u>21,755</u>
General administrative services--							
Accreditation study	156,623	110,606	1,774	23,523	1,326	19,394	-
Alumni relations	319,658	96,132	173,545	49,955	-	26	-
Assembly center	501,164	157,030	362,934	105,092	914	(124,806)	-
Computing services	3,663,079	2,623,195	124,356	700,862	32,789	158,357	23,520
Faculty senate	18,062	13,500	1,732	-	-	2,830	-
Financial system services	770,866	385,859	9,595	94,157	2,747	139,662	138,846
Human resource management	1,795,600	688,221	654,837	323,553	21,297	96,598	11,094
Legal services	396,952	-	-	-	-	396,952	-
Membership in organizations	91,228	-	-	-	-	91,228	-
Office of state civil service	172,376	-	-	-	-	172,376	-
Public relations	1,860,559	985,773	107,453	263,825	19,167	444,435	39,906
Staff senate	35,362	-	24,594	5,399	-	5,369	-
Telecommunications	240,965	2,134,360	257,061	499,155	86,700	(5,025,865)	2,289,554
Veterinary medicine	1,051,285	449,335	231,607	103,787	3,133	258,915	4,508
Subtotal general administrative services	<u>11,073,779</u>	<u>7,644,011</u>	<u>1,949,488</u>	<u>2,169,308</u>	<u>168,073</u>	<u>(3,364,529)</u>	<u>2,507,428</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Allocation from system for general administrative expenditures	754,912	543,349	10,441	123,839	-	77,283	-
Total general administrative services	<u>11,828,691</u>	<u>8,187,360</u>	<u>1,959,929</u>	<u>2,293,147</u>	<u>168,073</u>	<u>(3,287,246)</u>	<u>2,507,428</u>
Logistical services-							
Campus mail services	380,000	-	-	-	-	380,000	-
Casualty insurance	1,584,681	-	-	-	-	1,584,681	-
Commencements	149,821	1,850	5,456	256	-	142,259	-
Property management	311,369	54,190	190,669	58,905	-	7,605	-
Purchasing	995,585	537,144	209,947	178,555	4,536	55,800	9,603
Total logistical services	<u>3,421,456</u>	<u>593,184</u>	<u>406,072</u>	<u>237,716</u>	<u>4,536</u>	<u>2,170,345</u>	<u>9,603</u>
Subtotal institutional support	<u>26,416,077</u>	<u>14,181,047</u>	<u>4,668,016</u>	<u>4,463,265</u>	<u>349,490</u>	<u>204,029</u>	<u>2,550,230</u>
Less allocation to Agricultural Center	(1,364,302)	(405,535)	(374,915)	(126,924)	-	(456,928)	-
Less allocation to Law Center	(422,151)	(139,270)	(106,302)	(33,638)	-	(142,941)	-
Less allocation to Pennington	(375,549)	(176,629)	(98,683)	(37,915)	-	(62,322)	-
Less allocation to Veterinary medicine	(926,072)	(369,165)	(231,607)	(83,436)	-	(241,864)	-
Less allocation to Auxiliaries	(3,094,319)	(1,497,955)	(341,087)	(596,407)	-	(658,870)	-
Total institutional support	<u>20,233,684</u>	<u>11,592,493</u>	<u>3,515,422</u>	<u>3,584,945</u>	<u>349,490</u>	<u>(1,358,896)</u>	<u>2,550,230</u>
Operation and maintenance of plant--							
General operations-							
Administration	1,604,005	816,704	398,018	267,962	9,500	71,211	40,610
Architectural and engineering services	1,127,489	921,176	77,711	248,615	116	(120,129)	-
Boiler room	776,032	-	508,488	124,082	887	142,575	-
Building operations	103,338	-	-	-	-	103,338	-
Campus police	3,225,069	167,980	2,992,466	825,786	7,321	(856,492)	88,008
Campus safety	410,454	250,976	79,285	79,083	8,577	(8,806)	1,339
Cogeneration	2,614,486	-	-	-	-	2,614,486	-
Elevator maintenance	134,679	-	-	-	-	134,679	-
Environmental maintenance	314,554	78,350	181,045	63,298	174	(13,308)	4,995
Grounds	2,797,132	271,563	1,932,524	540,183	546	(24,723)	77,039
Electricity, gas, water, and sewer	8,944,834	155,970	859,068	261,000	-	7,668,796	-
Janitorial services	5,392,381	209,072	4,111,831	1,074,646	-	(3,597)	429
Maintenance	6,163,826	469,275	4,653,958	1,262,506	928	(236,715)	13,874
Planned projects	980,834	-	533,296	126,853	-	311,150	9,535
Refuse collection	146,539	-	32	-	-	146,507	-
Telecommunication systems	16,684	-	2,457	458	-	(9,860)	23,629
Truck service	187,067	-	105,707	25,795	186	53,412	1,967
Total general operations	<u>34,939,403</u>	<u>3,341,066</u>	<u>16,435,886</u>	<u>4,900,267</u>	<u>28,235</u>	<u>9,972,524</u>	<u>261,425</u>
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,113,867	-	-	-	-	1,113,867	-
Equipment maintenance	298,393	9,553	7,279	3,926	-	277,635	-
Janitorial services	474,572	45,837	305,757	87,242	-	33,917	1,819
Maintenance	1,365,868	169	479,514	110,144	-	718,960	57,081
Motor pool	6,719	-	5,040	1,176	-	(17,770)	18,273
Total veterinary medicine-general operations	<u>3,259,419</u>	<u>55,559</u>	<u>797,590</u>	<u>202,488</u>	<u>-</u>	<u>2,126,609</u>	<u>77,173</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

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>
Renewals and replacements- Moving of university departments	155,164	-	-	-	-	155,164	-
Property insurance	924,897	-	-	-	-	924,897	-
Subtotal operation and maintenance of plant	39,278,883	3,396,625	17,233,476	5,102,755	28,235	13,179,194	338,598
Less allocation to Agricultural Center	(2,605,964)	(88,927)	(711,418)	(106,713)	-	(1,698,906)	-
Less allocation to Law Center	(547,174)	(29,142)	(34,969)	(8,742)	-	(474,321)	-
Total operation and maintenance of plant	36,125,745	3,278,556	16,487,089	4,987,300	28,235	11,005,967	338,598
Scholarships and fellowships	17,467,228	-	-	-	-	17,467,228	-
Total educational and general expenditures	327,013,530	174,844,579	38,235,542	46,632,878	3,050,416	53,371,041	10,879,074
Nonmandatory Transfers for- Capital improvements	903,984	-	-	-	-	-	903,984
Total educational and general	327,917,514	174,844,579	38,235,542	46,632,878	3,050,416	53,371,041	11,783,058
Total expenditures and transfers	<u>\$ 327,917,514</u>	<u>\$ 174,844,579</u>	<u>\$ 38,235,542</u>	<u>\$ 46,632,878</u>	<u>\$ 3,050,416</u>	<u>\$ 53,371,041</u>	<u>\$ 11,783,058</u>