

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction--							
Academic programs abroad	\$ 1,007,437	\$ 249,262	\$ 12,760	\$ 64,728	\$ 53,894	\$ 624,224	\$ 2,569
Agriculture-							
Agricultural economics and agribusiness	593,484	404,822	16,487	123,835	16,346	31,994	-
Agronomy	469,204	307,984	33,337	79,835	13,568	27,884	6,596
Animal science	723,276	537,914	39,984	119,701	10,260	15,417	-
Biological and agricultural engineering	516,720	321,806	43,126	76,424	16,932	57,359	1,073
Dairy science	347,448	215,594	53,537	58,532	327	17,766	1,692
Entomology	488,506	310,333	29,101	83,853	-	41,945	23,274
Experimental statistics	1,246,885	816,436	61,535	214,234	7,227	76,439	71,014
Food science	324,132	214,524	23,635	44,718	975	29,754	10,526
Forestry camp	7,380	-	3,371	920	-	3,089	-
Horticulture	335,918	243,218	2,872	61,763	1,794	24,723	1,548
Human ecology	2,218,944	1,544,907	106,852	403,368	25,949	115,144	22,724
Interdisciplinary	97,004	35,367	21,886	9,656	17,404	12,691	-
Plant pathology	267,773	160,179	26,249	43,229	911	35,755	1,450
Poultry science	109,594	53,521	33,871	17,016	1,535	3,651	-
Renewable natural resources	1,013,455	721,851	50,258	199,523	9,104	31,479	1,240
Vocational education	993,680	654,557	85,803	183,185	16,539	42,304	11,292
Total agriculture	9,753,403	6,543,013	631,904	1,719,792	138,871	567,394	152,429
Art and design-							
Architecture	1,597,042	1,076,984	62,595	307,520	13,849	115,494	20,600
Fine arts	3,068,455	2,310,475	84,583	589,243	2,673	76,584	4,897
Interdisciplinary	19,241	-	11,249	-	2,213	2,779	3,000
Interior design	503,916	334,919	27,068	97,575	4,321	28,507	11,526
Landscape architecture	1,394,038	1,021,072	39,734	270,891	3,286	48,448	10,607
Total design	6,582,692	4,743,450	225,229	1,265,229	26,342	271,812	50,630
Arts and sciences-							
Aerospace studies	61,880	-	40,106	9,761	-	10,757	1,256
Communication sciences and disorders	1,348,339	925,528	69,128	291,859	3,753	54,180	3,891
Communication studies	1,788,080	1,331,839	74,694	311,899	13,733	50,401	5,514
English	8,886,465	6,822,839	162,477	1,618,155	77,733	189,137	16,124
Eric Voegelin institute	5,418	-	3,906	-	-	1,512	-
Foreign languages and literatures	3,246,794	2,446,970	77,515	657,482	7,883	53,557	3,387
Foreign languages laboratory	152,561	47,963	31,963	7,396	-	63,089	2,150
French studies	2,475,094	1,841,770	77,492	439,327	21,701	71,422	23,382
Geography and anthropology	2,918,086	2,073,727	155,578	518,674	25,958	138,861	5,288
History	2,882,697	2,199,247	62,998	559,948	9,816	44,931	5,757
Interdisciplinary	772,880	392,009	139,798	94,850	52,545	66,306	27,372
Linguistics	52,998	49,100	-	683	-	886	2,329

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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	90,282	65,092	210	17,772	5,298	1,910	-
Correspondence study	3,221,635	1,445,915	416,528	485,425	15,456	818,138	40,173
Off campus programs	241,210	178,344	-	19,756	11,560	31,550	-
Interdisciplinary	2,112	-	2,112	-	-	-	-
Short courses and conferences	2,308,147	1,125,247	297,400	363,042	8,189	507,754	6,515
Total continuing education	<u>5,863,386</u>	<u>2,814,598</u>	<u>716,250</u>	<u>885,995</u>	<u>40,503</u>	<u>1,359,352</u>	<u>46,688</u>
Education-							
Curriculum and instruction	3,476,232	2,500,037	137,668	709,475	38,147	86,597	4,308
Educational leadership, research, and counseling (ELRC)	1,683,536	1,219,920	73,313	333,634	15,095	34,983	6,591
Interdisciplinary	573,254	250,332	69,092	77,748	13,276	153,557	9,249
Kinesiology	1,982,860	1,395,945	90,605	361,077	22,303	97,231	15,699
Total education	<u>7,715,882</u>	<u>5,366,234</u>	<u>370,678</u>	<u>1,481,934</u>	<u>88,821</u>	<u>372,368</u>	<u>35,847</u>
Engineering-							
Chemical	2,189,669	1,519,460	111,347	373,411	4,984	164,437	16,030
Civil and environmental	2,605,589	1,622,188	195,130	421,483	60,169	236,207	70,412
Construction management	1,243,230	859,722	62,078	237,784	3,833	52,355	27,458
Electrical and computer	2,620,304	1,803,066	149,150	406,372	28,056	228,936	4,724
Industrial and manufacturing systems	1,149,965	693,312	95,705	213,962	4,520	108,059	34,407
Interdisciplinary	476,404	297,789	24,619	49,269	9,126	43,926	51,675
Mechanical	2,226,502	1,440,029	133,779	328,239	14,472	228,154	81,829
Petroleum	875,782	503,647	65,296	152,220	2,758	141,850	10,011
Total engineering	<u>13,387,445</u>	<u>8,739,213</u>	<u>837,104</u>	<u>2,182,740</u>	<u>127,918</u>	<u>1,203,924</u>	<u>296,546</u>
Evening school	661,776	520,650	3,408	93,282	3,401	41,035	-
Gordon A. Cain center	73,828	52,460	3,141	14,323	-	3,904	-
Graduate school	80,062	39,284	3,802	4,454	11,400	21,122	-
Honors college	281,903	220,878	-	60,305	-	720	-
Institute for partnerships in education	793	-	793	-	-	-	-
Library science	858,687	641,542	120	157,235	15,835	40,118	3,837
Mass communication	2,852,090	2,011,874	59,284	470,483	102,756	178,514	29,179

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Music and dramatic arts-							
Bands	156,436	95,280	12,133	25,613	2,857	20,553	-
Instruction	5,149,774	3,888,413	187,754	925,494	23,246	124,867	-
Interdisciplinary	33,994	3,430	8,943	148	6,256	10,657	4,560
Theater	2,022,293	1,472,537	74,379	345,683	14,824	102,324	12,546
Total music and dramatic arts	<u>7,362,497</u>	<u>5,459,660</u>	<u>283,209</u>	<u>1,296,938</u>	<u>47,183</u>	<u>258,401</u>	<u>17,106</u>
National center for security research and training (NCSRT)-							
Fire and emergency training institute (FETI)	2,743,946	1,397,721	216,833	399,199	43,556	471,084	215,553
Interdisciplinary	500	-	500	-	-	-	-
Law enforcement training program (LETP)	247,600	85,166	42,774	36,015	489	83,156	-
National center for biomedical research and training (NCBRT)	172,877	28,499	-	2,462	24,602	80,791	36,523
Total NCSRT	<u>3,164,923</u>	<u>1,511,386</u>	<u>260,107</u>	<u>437,676</u>	<u>68,647</u>	<u>635,031</u>	<u>252,076</u>
Social work	1,558,884	998,758	101,771	299,854	18,291	106,672	33,538
Strategic initiatives	10,000	-	-	-	-	-	10,000
Student computer labs	574,523	305,671	176,520	86,944	-	5,388	-
Summer session	3,733,822	2,945,638	39,065	749,119	-	-	-
University college	2,808	-	-	-	-	2,808	-
Veterinary medicine-							
Clinical sciences	4,790,004	3,359,799	138,881	924,540	77,226	251,360	38,198
Comparative biomedical sciences	1,876,088	1,124,780	171,660	312,779	12,909	108,435	145,525
Continuing education	24,566	4,235	827	993	52	18,459	-
Interdisciplinary	535,744	358,046	21,137	52,321	300	83,976	19,964
Laboratory animal resources	654,478	215,089	382,843	137,980	6,278	(93,347)	5,635
Pathobiological sciences	2,715,786	1,447,582	359,241	457,251	17,384	134,789	299,539
Teaching hospital and clinics	5,927,535	1,845,474	1,038,321	665,368	19,131	2,120,445	238,796
Veterinary science	13,351	10,706	-	2,645	-	-	-
Total veterinary medicine	<u>16,537,552</u>	<u>8,365,711</u>	<u>2,112,910</u>	<u>2,553,877</u>	<u>133,280</u>	<u>2,624,117</u>	<u>747,657</u>
Total instruction	<u>161,459,275</u>	<u>107,567,482</u>	<u>9,371,978</u>	<u>27,107,773</u>	<u>1,628,036</u>	<u>12,896,015</u>	<u>2,887,991</u>
Research--							
Agriculture-							
Agronomy	14,871	11,682	-	3,189	-	-	-
Biological and agricultural engineering	10,104	7,937	-	2,167	-	-	-
Entomology	32,187	25,284	-	6,903	-	-	-
Experimental statistics	36,186	28,425	-	7,761	-	-	-
Food Science	18,755	14,694	-	4,012	-	49	-
Horticulture	31	-	-	-	-	31	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Human ecology	191,664	124,350	2,027	31,392	9,103	15,762	9,030
Plant pathology	44,119	34,657	-	9,462	-	-	-
Vocational education	2,232	-	-	2,232	-	-	-
Total agriculture	<u>350,149</u>	<u>247,029</u>	<u>2,027</u>	<u>67,118</u>	<u>9,103</u>	<u>15,842</u>	<u>9,030</u>
Art and design-							
Architecture	11,139	8,750	-	2,389	-	-	-
Fine arts	11,511	9,042	-	2,469	-	-	-
Interior design	6,663	5,202	-	1,420	-	41	-
Landscape architecture	18,045	15,569	-	2,476	-	-	-
Research and service division	108,244	24,524	39,460	6,867	1,918	4,434	31,041
Total art and design	<u>155,602</u>	<u>63,087</u>	<u>39,460</u>	<u>15,621</u>	<u>1,918</u>	<u>4,475</u>	<u>31,041</u>
Arts and sciences-							
Eric Voegelin institute	114,736	56,851	29,250	23,508	-	2,128	2,999
Geography and anthropology	286,075	194,774	25,309	60,088	-	5,904	-
History	9,548	7,500	-	2,048	-	-	-
Mathematics	163,965	128,946	-	35,019	-	-	-
Psychology	76,514	59,364	-	17,150	-	-	-
Sociology	241,578	177,798	-	43,037	497	16,580	3,666
Total arts and sciences	<u>892,416</u>	<u>625,233</u>	<u>54,559</u>	<u>180,850</u>	<u>497</u>	<u>24,612</u>	<u>6,665</u>
Basic sciences-							
Biodynamics institute	140,158	71,444	30,926	27,949	206	9,633	-
Biological sciences	3,818,910	2,629,031	6,666	726,520	6,775	283,667	166,251
Chemistry	3,576,157	2,281,160	115,503	628,501	27,326	344,976	178,691
Computer science	824,850	609,497	-	177,670	9,793	21,275	6,615
Geology	1,269,391	933,258	41,266	260,223	6,851	26,644	1,149
Interdisciplinary	412,756	330,885	3,994	60,860	2,158	14,859	-
Physics and astronomy	2,465,795	1,811,027	112,574	541,127	-	1,067	-
Total basic sciences	<u>12,508,017</u>	<u>8,666,302</u>	<u>310,929</u>	<u>2,422,850</u>	<u>53,109</u>	<u>702,121</u>	<u>352,706</u>
Business administration-							
Economics	41,286	33,772	-	7,514	-	-	-
Finance	18	-	-	-	-	18	-
Information systems and decision sciences (ISDS)	74,531	56,469	-	18,062	-	-	-
Management	58	-	-	-	-	58	-
Total business administration	<u>115,893</u>	<u>90,241</u>	<u>-</u>	<u>25,576</u>	<u>-</u>	<u>76</u>	<u>-</u>
Center for advanced microstructures and devices (CAMD)	<u>5,051,013</u>	<u>2,636,887</u>	<u>62,963</u>	<u>645,853</u>	<u>56,833</u>	<u>1,393,066</u>	<u>255,411</u>
Center for computation and technology (CCT)	<u>4,027,633</u>	<u>2,624,499</u>	<u>21,004</u>	<u>511,130</u>	<u>138,582</u>	<u>320,223</u>	<u>412,195</u>
Center for energy studies	<u>1,110,759</u>	<u>767,741</u>	<u>46,635</u>	<u>209,416</u>	<u>8,494</u>	<u>65,615</u>	<u>12,858</u>

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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>
Coast and environment-							
Coastal ecology institute	673,533	438,537	31,946	135,804	2,400	59,484	5,362
Coastal fisheries institute	932,905	583,772	35,827	152,353	14,553	92,368	54,032
Coastal studies institute	1,274,234	725,860	123,581	224,296	14,891	162,713	22,893
Field support	216	-	-	-	-	216	-
Institute for environmental studies	639,136	436,866	38,958	122,259	2,589	36,446	2,018
Interdisciplinary	71,425	52,193	7,842	10,428	-	962	-
Oceanography and coastal sciences	64,084	50,340	-	13,744	-	-	-
Special programs	16,776	5,623	-	1,535	-	9,618	-
Wetlands biogeochemistry institute	867,524	486,211	35,764	143,020	4,502	62,224	135,803
Total coast and environment	4,539,833	2,779,402	273,918	803,439	38,935	424,031	220,108
Education-							
Curriculum and instruction	2,106	-	-	2,106	-	-	-
Educational leadership, research, and counseling (ELRC)	4,331	-	-	-	-	4,331	-
Kinesiology	16,188	8,236	-	2,249	718	4,985	-
Total education	22,625	8,236	-	4,355	718	9,316	-
Engineering-							
Chemical	1,086,440	846,420	6,596	223,758	1,767	7,899	-
Civil and environmental	1,372,038	1,075,008	-	291,016	400	3,364	2,250
Construction management	64,769	49,017	-	15,752	-	-	-
Electrical and computer	1,421,077	1,097,942	22,806	298,980	-	240	1,109
Civil and environmental infrastructure research center	1,080	-	-	-	-	1,080	-
Hazardous substance research center	269,832	142,426	12,652	24,127	2,634	45,759	42,234
Industrial and manufacturing systems	362,673	284,891	-	77,782	-	-	-
Institute for ecology infrastructure	12,255	6,167	4,404	1,684	-	-	-
Interdisciplinary	287,192	181,939	3,250	56,092	3,420	40,003	2,488
Louisiana transportation research center	5,928	-	-	5,928	-	-	-
Mechanical	1,523,984	1,187,317	583	304,544	-	240	31,300
Petroleum	520,506	381,264	31,079	80,223	280	27,435	225
Remote sensing and image processing	83,822	-	13,128	2,123	-	44,675	23,896
Water resources	88,752	59,266	5,328	16,593	1,876	4,699	990
Total engineering	7,100,348	5,311,657	99,826	1,398,602	10,377	175,394	104,492
Louisiana geological survey	1,183,889	648,346	80,183	212,891	16,379	130,940	95,150
Mass communication	30,732	25,014	(203)	5,921	-	-	-
Mining and minerals processing institute	24,988	6,746	12,076	3,911	-	2,255	-
Museum of natural science	123,997	100,163	590	23,183	-	61	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research and economic development-							
Council on research	332,389	224,153	1,586	60,565	16,478	23,976	5,631
Environmental initiatives	54,026	26,527	-	5,995	15,016	6,488	-
Hurricane center	76,962	17,548	7,874	5,012	37,337	9,191	-
Total research and economic development	<u>463,377</u>	<u>268,228</u>	<u>9,460</u>	<u>71,572</u>	<u>68,831</u>	<u>39,655</u>	<u>5,631</u>
Sea grant	<u>2,041,055</u>	<u>1,158,866</u>	<u>281,060</u>	<u>408,982</u>	<u>21,401</u>	<u>111,012</u>	<u>59,734</u>
Veterinary medicine-							
Biotechnology and molecular medicine	464,809	155,205	100,402	57,100	841	134,571	16,690
Clinical sciences	522,930	319,510	-	80,060	107	18,288	104,965
Comparative biomedical sciences	1,717,348	1,042,805	3,945	264,326	2,744	242,010	161,518
Equine health and disease research	1,010,128	433,397	19,495	85,058	9,324	284,366	178,488
Interdisciplinary	402,812	294,511	2,698	19,182	2,616	82,234	1,571
Laboratory animal resources	51,980	-	-	-	-	14,068	37,912
Pathobiological sciences	1,932,821	1,251,434	121,085	332,565	16,238	179,576	31,923
Veterinary science	23,201	18,604	-	4,597	-	-	-
Total veterinary medicine	<u>6,126,029</u>	<u>3,515,466</u>	<u>247,625</u>	<u>842,888</u>	<u>31,870</u>	<u>955,113</u>	<u>533,067</u>
Total research	<u>45,868,355</u>	<u>29,543,143</u>	<u>1,542,112</u>	<u>7,854,158</u>	<u>457,047</u>	<u>4,373,807</u>	<u>2,098,088</u>
Public service--							
Agriculture-							
Human ecology	8,786	6,902	-	1,884	-	-	-
Total agriculture	<u>8,786</u>	<u>6,902</u>	<u>-</u>	<u>1,884</u>	<u>-</u>	<u>-</u>	<u>-</u>
Art and design-							
Architecture	103,218	75,674	250	20,661	-	6,633	-
Interior design	11,457	9,000	-	2,457	-	-	-
Total art and design	<u>114,675</u>	<u>84,674</u>	<u>250</u>	<u>23,118</u>	<u>-</u>	<u>6,633</u>	<u>-</u>
Arts and sciences-							
Communication sciences and disorders	42,661	4,085	-	1,115	7,621	29,840	-
Geography and anthropology	265,719	184,897	509	50,481	6,966	22,866	-
History	5,741	4,510	-	1,231	-	-	-
Interdisciplinary	7,212	5,665	-	1,547	-	-	-
Mathematics	25,262	19,844	-	5,418	-	-	-
Psychology	91,553	12,988	38,520	9,957	-	29,545	543
Total arts and sciences	<u>438,148</u>	<u>231,989</u>	<u>39,029</u>	<u>69,749</u>	<u>14,587</u>	<u>82,251</u>	<u>543</u>
Basic sciences-							
Biological sciences	3,575	2,808	-	767	-	-	-
Interdisciplinary	8,380	6,583	-	1,797	-	-	-
Total basic sciences	<u>11,955</u>	<u>9,391</u>	<u>-</u>	<u>2,564</u>	<u>-</u>	<u>-</u>	<u>-</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Business administration-							
Accounting	24,394	8,460	-	2,310	600	12,724	300
Business and technology center (LBTC)	233,419	70,288	43,508	26,102	10,378	83,143	-
Economics	24,132	19,799	8,746	3,481	5,136	(17,999)	4,969
MBA programs	1,271	-	1,271	-	-	-	-
Total business administration	283,216	98,547	53,525	31,893	16,114	77,868	5,269
Center for advanced microstructures and devices (CAMD)	513	-	-	-	-	513	-
Center for computation and technology (CCT)	31,259	-	-	-	70	31,189	-
Center for energy studies	239,285	146,246	5,590	39,929	5,972	37,569	3,979
Child care center	8,729	-	8,729	-	-	-	-
Continuing education-							
Science and engineering fair	40,146	19,015	375	5,294	953	14,509	-
Education-							
Curriculum and instruction	31,758	24,947	-	6,811	-	-	-
Educational leadership, research, and counseling (ELRC)	760	597	-	163	-	-	-
Interdisciplinary	21,913	17,213	-	4,700	-	-	-
Total education	54,431	42,757	-	11,674	-	-	-
Financial aid administration	750	-	-	-	-	750	-
Gordon A. Cain center	184,617	10,000	298	2,730	-	171,589	-
Mass communication	516,111	301,001	71,269	54,311	7,895	48,526	33,109
Music and dramatic arts-							
Instruction	8,006	-	-	-	-	8,006	-
Theater	14,132	2,683	-	733	-	10,716	-
Total music and dramatic arts	22,138	2,683	-	733	-	18,722	-
National center for security research and training (NCSRT)-							
Law enforcement online (LEO)	2,573	-	-	2,573	-	-	-
Social work	4,598,736	480,729	40,150	129,725	30,872	3,915,873	1,387
State rally office	5,157	-	4,901	-	-	256	-
Southern review	372,457	201,159	5,547	55,244	5,671	100,698	4,138

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University college	5,927	4,656	-	1,271	-	-	-
Veterinary medicine-							
Pathobiological sciences	2,782	2,231	-	551	-	-	-
Veterinary clinical services	9,511	-	-	-	-	9,511	-
Total veterinary medicine	12,293	2,231	-	551	-	9,511	-
Vice chancellor for student affairs-							
Boys and girls state	20,163	-	15,706	1,322	-	3,135	-
Total public service	6,972,065	1,641,980	245,369	434,565	82,134	4,519,592	48,425
Academic support--							
Libraries-							
Middleton	8,452,281	3,723,454	662,506	1,031,535	57,189	905,977	2,071,620
Special collections	1,384	-	1,186	-	-	198	-
Veterinary medicine	707,006	217,258	2,400	55,766	115	31,970	399,497
Sub-total libraries	9,160,671	3,940,712	666,092	1,087,301	57,304	938,145	2,471,117
Less allocation to Agricultural Center	(215,330)	(75,366)	(17,226)	(10,767)	-	(111,971)	-
Total libraries	8,945,341	3,865,346	648,866	1,076,534	57,304	826,174	2,471,117
Laboratory school	6,009,230	3,895,225	187,967	1,023,465	26,297	847,338	28,938
Museums-							
Art	605,155	248,539	53,735	83,172	3,925	205,510	10,274
Natural science	1,056,604	738,061	69,234	192,592	4,865	47,133	4,719
Rural life	413,699	134,087	113,909	65,988	5,515	94,200	-
Total museums	2,075,458	1,120,687	236,878	341,752	14,305	346,843	14,993
Academic center for student athletes	1,235,294	612,921	287,566	202,280	13,873	104,677	13,977
Center for advanced microstructures and devices (CAMD)	132,714	60,464	12,496	12,410	1,034	46,310	-
Center for energy studies	14,713	-	-	-	-	14,055	658
Centers for excellence in learning and teaching (CELT)	1,238,104	756,183	131,316	227,791	12,670	97,664	12,480
Coast and environment-							
Administration	785,029	352,214	210,635	145,881	5,781	54,562	15,956
Coastal studies	1,293	-	-	-	-	1,293	-
Field support	34,643	78,075	12,908	30,719	-	(87,059)	-
Institute for environmental studies	7,923	8,854	-	2,417	-	(3,348)	-
Wetlands biogeochemistry institute	25,779	14,018	2,143	1,017	545	7,590	466
Total coast and environment	854,667	453,161	225,686	180,034	6,326	(26,962)	16,422

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Computing services	4,993,723	1,846,388	674,049	674,392	18,256	1,208,996	571,642
Laboratory animal care	127,195	-	-	-	-	127,195	-
Louisiana geological survey	13,293	1,516	-	379	399	9,204	1,795
Louisiana oil spill	1	-	-	-	-	1	-
Program assessment	163,098	47,494	38,408	23,453	-	53,743	-
Radiation safety	234,148	157,010	16,894	46,365	2,149	10,385	1,345
Sea grant	776	-	-	-	-	776	-
University press	490,736	148,688	77,116	59,896	-	205,036	-
Academic administration and personnel development-							
Agriculture	923,717	460,986	141,134	180,075	29,914	89,087	22,521
Art and design	1,061,748	576,644	61,019	159,692	14,016	221,638	28,739
Arts and sciences	1,303,178	761,592	156,723	237,888	7,096	125,052	14,827
Basic sciences	1,899,339	1,204,296	217,147	374,381	26,714	17,421	59,380
Business administration	2,012,661	1,131,708	232,703	341,743	2,088	283,250	21,169
Continuing education	516,507	288,437	85,221	98,159	4,217	36,993	3,480
Education	875,883	444,009	158,445	174,803	19,705	73,662	5,259
Engineering	1,628,504	839,481	277,945	295,502	17,605	181,675	16,296
Graduate-interdisciplinary	1,234,138	610,632	239,595	202,334	23,964	152,772	4,841
Honors college	444,656	277,937	45,455	93,001	2,938	21,606	3,719
Library science	192,513	75,092	46,159	32,415	2,621	36,226	-
Mass communication	608,198	414,543	62,867	130,344	-	444	-
Music and dramatic arts	246,032	180,030	-	49,153	-	5,617	11,232
National center for security research and training (NCSRT)	12,598	-	-	12,598	-	-	-
Research	202,145	129,574	19,564	40,609	-	12,398	-
Social work	235,794	115,430	39,158	42,206	5,593	33,407	-
University college	2,209,656	1,165,912	433,700	390,312	15,554	199,826	4,352
Veterinary medicine	2,377,286	1,277,343	493,159	422,374	28,377	118,568	37,465
Total academic administration and personnel development	17,984,553	9,953,646	2,709,994	3,277,589	200,402	1,609,642	233,280
Total academic support	44,513,044	22,918,729	5,247,236	7,146,340	353,015	5,481,077	3,366,647

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student services--							
Admissions	1,140,827	458,147	369,425	219,796	11,046	74,531	7,882
Enrollment services	317,108	193,965	3,034	58,659	4,927	36,132	20,391
Financial aid administration	1,103,491	582,248	215,751	204,168	10,387	85,145	5,792
Measurement and evaluation center	501,499	351,389	96,512	108,398	1,663	(56,463)	-
Office of recruiting services	1,043,413	440,403	154,909	146,156	48,635	253,310	-
Records and registration	1,164,175	333,735	396,713	220,935	10,685	190,552	11,555
Counseling and career guidance-							
Career planning and placement	886,972	446,191	133,810	160,717	14,041	132,213	-
Social and cultural development-							
Vice chancellor for student services	262,495	254,393	37,113	78,641	11,298	(131,663)	12,713
African American cultural center	221,911	121,462	17,576	31,887	1,644	49,342	-
Club sports	7,096	-	34	-	4,853	2,209	-
Disability services and wellness education	804,705	247,390	323,418	136,785	1,440	78,378	17,294
Homecoming committee	9,500	-	-	-	-	9,500	-
International cultural center	19,936	-	-	-	-	19,936	-
International programs	267,556	140,868	43,464	49,309	4,593	28,538	784
International students	499,799	253,305	111,415	82,507	12,234	38,498	1,840
Office of dean of students	478,754	296,238	56,707	99,644	6,505	19,660	-
Office of greek affairs	199,212	118,922	24,907	41,130	2,548	11,705	-
Student activities	25,489	-	25,489	-	-	-	-
Student government association	27,840	-	27,840	-	-	-	-
University recreation	448,737	217,690	107,391	69,220	-	38,020	16,416
Total social and cultural development	3,273,030	1,650,268	775,354	589,123	45,115	164,123	49,047
Veterinary medicine allocation - student services	93,840	37,536	23,460	9,384	-	23,460	-
Subtotal student services	9,524,355	4,493,882	2,168,968	1,717,336	146,499	903,003	94,667
Less allocation to Law Center	(75,622)	(30,249)	(19,661)	(6,050)	-	(19,662)	-
Less allocation to Veterinary Medicine	(93,840)	(37,536)	(23,460)	(9,384)	-	(23,460)	-
Total student services	9,354,893	4,426,097	2,125,847	1,701,902	146,499	859,881	94,667

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support--							
Executive management-							
Chancellor	1,416,385	833,917	25,955	253,489	17,822	263,233	21,969
Executive vice chancellor and provost	829,062	579,794	40,083	169,242	30,555	7,201	2,187
Vice provost for academic affairs	762,835	433,103	90,980	140,021	34,652	61,989	2,090
Vice chancellor for finance and administrative services	743,183	365,891	78,739	117,150	18,372	147,625	15,406
Vice chancellor for research and graduate studies	1,169,223	788,749	55,182	223,523	27,548	69,636	4,585
Vice chancellor for strategic initiatives	312,434	187,744	42,490	62,070	4,738	15,392	-
Total executive management	<u>5,233,122</u>	<u>3,189,198</u>	<u>333,429</u>	<u>965,495</u>	<u>133,687</u>	<u>565,076</u>	<u>46,237</u>
Fiscal operations-							
Accounting services	5,102,875	1,837,595	1,931,707	1,000,690	19,176	301,403	12,304
Budget and planning	1,014,000	736,134	44,546	208,886	12,344	12,090	-
Miscellaneous expenses	746,703	3,456	(883)	1,503	14,057	728,570	-
Total fiscal operations	<u>6,863,578</u>	<u>2,577,185</u>	<u>1,975,370</u>	<u>1,211,079</u>	<u>45,577</u>	<u>1,042,063</u>	<u>12,304</u>
General administrative services-							
Accreditation study	47	-	-	-	-	47	-
Alumni relations	335,036	134,079	143,650	57,257	-	50	-
Computing services	3,916,687	2,662,292	90,245	745,799	9,133	351,852	57,366
Faculty senate	5,228	-	2,100	573	595	1,960	-
Financial system services	761,550	412,230	9,477	112,549	2,939	120,128	104,227
Human resource management	1,951,715	780,936	648,287	384,503	19,159	113,646	5,184
Legal services	478,380	-	-	-	-	478,380	-
Membership in organizations	261,873	-	-	-	-	261,873	-
Office of state civil service	182,930	-	-	-	-	182,930	-
Public relations	1,958,473	999,999	144,273	310,211	19,780	470,505	13,705
Staff senate	38,023	-	24,780	7,173	-	6,070	-
Telecommunications	252,295	2,265,781	260,444	589,531	125,351	(5,456,846)	2,468,034
Veterinary medicine	1,257,858	524,834	284,667	123,687	9,006	307,926	7,738
Subtotal general administrative services	<u>11,400,095</u>	<u>7,780,151</u>	<u>1,607,923</u>	<u>2,331,283</u>	<u>185,963</u>	<u>(3,161,479)</u>	<u>2,656,254</u>
Allocation from System for general administrative expenditures							
	644,926	504,902	12,052	127,972	-	-	-
Total general administrative services	<u>12,045,021</u>	<u>8,285,053</u>	<u>1,619,975</u>	<u>2,459,255</u>	<u>185,963</u>	<u>(3,161,479)</u>	<u>2,656,254</u>
Logistical services-							
Campus mail services	380,000	-	-	-	-	380,000	-
Casualty insurance	1,815,117	-	-	-	-	1,815,117	-
Commencements	121,535	1,200	5,075	89	-	115,171	-
Property management	334,129	55,953	198,223	71,109	-	8,844	-
Purchasing	1,089,836	591,398	220,345	217,202	3,441	57,450	-
Total logistical services	<u>3,740,617</u>	<u>648,551</u>	<u>423,643</u>	<u>288,400</u>	<u>3,441</u>	<u>2,376,582</u>	<u>-</u>

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Subtotal institutional support	27,882,338	14,699,987	4,352,417	4,924,229	368,668	822,242	2,714,795
Less allocation to Agricultural Center	(1,450,384)	(470,854)	(386,163)	(130,732)	-	(462,635)	-
Less allocation to Law Center	(472,803)	(157,632)	(119,206)	(37,925)	-	(158,040)	-
Less allocation to Pennington	(437,498)	(208,924)	(115,343)	(44,648)	-	(68,583)	-
Less allocation to Veterinary medicine	(1,073,406)	(435,276)	(269,573)	(97,828)	-	(270,729)	-
Less allocation to Auxiliaries	(3,115,936)	(1,532,729)	(320,630)	(724,767)	-	(537,810)	-
Total institutional support	21,332,311	11,894,572	3,141,502	3,888,329	368,668	(675,555)	2,714,795
Operation and maintenance of plant--							
General operations-							
Administration	1,839,796	977,912	402,723	373,840	12,706	69,739	2,876
Architectural and engineering services	1,233,321	978,261	97,872	286,205	-	(129,017)	-
Boiler room	819,326	-	538,238	151,887	-	129,201	-
Building operations	18,925	-	-	-	-	18,925	-
Campus police	3,712,059	126,821	3,445,153	990,026	10,145	(952,532)	92,446
Campus safety	449,320	264,908	84,609	91,596	3,158	(887)	5,936
Cogeneration	1,417,580	-	-	-	-	1,417,580	-
Elevator maintenance	153,456	-	-	-	-	153,456	-
Environmental maintenance	308,673	82,650	194,237	75,597	1,087	(44,898)	-
Grounds	3,076,857	340,582	2,048,795	650,653	1,042	6,276	29,509
Electricity, gas, water, and sewer	9,771,519	152,514	949,020	319,287	779	8,349,919	-
Janitorial services	5,755,010	210,125	4,318,012	1,268,698	673	(46,633)	4,135
Maintenance	6,521,197	519,082	4,803,205	1,457,320	1,878	(268,240)	7,952
Planned projects	1,018,642	-	560,505	151,566	-	306,571	-
Refuse collection	132,497	-	-	-	-	132,497	-
Telecommunication systems	12,265	-	4,007	1,094	-	6,164	1,000
Truck service	206,356	-	128,622	35,117	334	42,283	-
Total general operations	36,446,799	3,652,855	17,574,998	5,852,886	31,802	9,190,404	143,854
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,339,531	-	-	-	-	1,339,531	-
Equipment maintenance	319,222	9,946	7,200	4,237	-	297,839	-
Janitorial services	490,264	47,725	317,843	90,069	-	34,627	-
Maintenance	1,588,845	-	493,996	124,881	-	883,472	86,496
Motor pool	15,192	-	6,286	1,553	-	(10,934)	18,287
Total veterinary medicine-general operations	3,753,054	57,671	825,325	220,740	-	2,544,535	104,783
Renewals and replacements-							
Miscellaneous minor jobs	657,416	-	-	-	-	466,785	190,631
Moving of university departments	279,616	-	6,033	1,647	683	271,253	-
Total renewals and replacements	937,032	-	6,033	1,647	683	738,038	190,631

ANALYSIS C-2A

LOUISIANA STATE UNIVERSITY
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Property insurance	1,025,603	-	-	-	-	1,025,603	-
Subtotal operation and maintenance of plant	42,162,488	3,710,526	18,406,356	6,075,273	32,485	13,498,580	439,268
Less allocation to Agricultural Center	(2,909,279)	(99,109)	(792,872)	(118,931)	-	(1,898,367)	-
Less allocation to Law Center	(596,732)	(32,899)	(39,478)	(9,870)	-	(514,485)	-
Total operation and maintenance of plant	38,656,477	3,578,518	17,574,006	5,946,472	32,485	11,085,728	439,268
Scholarships and fellowships	21,288,646	-	-	-	-	21,288,646	-
Total educational and general	349,445,066	181,570,521	39,248,050	54,079,539	3,067,884	59,829,191	11,649,881
Mandatory transfers for--							
Loan fund matching grants	522	-	-	-	-	522	-
Nonmandatory transfers for--							
Capital improvements	536,952	-	-	-	-	-	536,952
Total transfers	537,474	-	-	-	-	522	536,952
Total expenditures and transfers	<u>\$ 349,982,540</u>	<u>\$ 181,570,521</u>	<u>\$ 39,248,050</u>	<u>\$ 54,079,539</u>	<u>\$ 3,067,884</u>	<u>\$ 59,829,713</u>	<u>\$ 12,186,833</u>