

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Educational and general:							
Instruction--							
Academic programs abroad	\$ 1,408,433	\$ 283,609	\$ 20,909	\$ 86,977	\$ 94,446	\$ 917,246	\$ 5,246
Agriculture-							
Agricultural economics and agribusiness	655,392	469,139	23,377	122,623	6,185	31,136	2,932
Agronomy	532,814	367,553	39,289	98,970	-	27,002	-
Animal science	828,224	549,455	51,758	145,268	8,914	57,817	15,012
Biological and agricultural engineering	603,862	364,506	55,072	104,258	4,330	75,696	-
Dairy science	327,420	186,398	58,010	64,897	1,499	16,616	-
Entomology	578,324	407,756	19,430	118,732	-	32,177	229
Experimental statistics	1,403,477	975,180	72,611	288,576	16,494	46,182	4,434
Food science	396,443	279,942	24,863	71,860	1,681	18,097	-
Forestry camp	6,929	-	1,544	468	-	4,917	-
Horticulture	315,826	234,217	4,937	65,987	1,045	9,640	-
Human ecology	2,501,108	1,711,711	111,786	500,901	29,917	146,793	-
Human resource education and workforce development	1,239,342	842,424	72,603	261,083	14,526	52,195	(3,489)
Interdisciplinary	125,260	57,390	8,249	17,418	16,971	14,704	10,528
Plant pathology	356,259	234,643	21,992	64,033	1,090	34,501	-
Poultry science	124,952	72,642	21,432	21,049	6,494	3,335	-
Renewable natural resources	1,073,955	750,579	44,393	239,528	196	39,259	-
Total agriculture	<u>11,069,587</u>	<u>7,503,535</u>	<u>631,346</u>	<u>2,185,651</u>	<u>109,342</u>	<u>610,067</u>	<u>29,646</u>
Art and design-							
Architecture	1,846,561	1,199,616	83,633	377,561	22,114	109,055	54,582
Fine arts	3,421,019	2,409,752	96,417	693,185	16,354	197,325	7,986
Interdisciplinary	8,045	-	3,045	-	2,472	2,528	-
Interior design	519,999	325,789	28,583	114,610	8,744	42,273	-
Landscape architecture	1,556,654	1,087,395	45,439	314,086	16,244	81,764	11,726
Total design	<u>7,352,278</u>	<u>5,022,552</u>	<u>257,117</u>	<u>1,499,442</u>	<u>65,928</u>	<u>432,945</u>	<u>74,294</u>
Arts and sciences-							
Aerospace studies	88,866	-	38,619	11,065	-	38,702	480
Communication sciences and disorders	1,422,112	967,069	77,085	293,190	7,751	50,060	26,957
Communication studies	2,074,169	1,489,469	85,529	377,495	16,391	95,838	9,447
English	8,944,021	6,610,825	224,995	1,749,990	104,164	224,665	29,382
Eric Voegelin institute	3,156	-	2,076	-	-	1,080	-
Foreign languages and literatures	3,582,534	2,580,544	75,078	776,424	34,062	97,598	18,828
Foreign languages laboratory	163,535	62,433	27,419	10,143	516	63,024	-
French studies	2,866,417	2,091,930	92,787	557,932	41,924	76,549	5,295
Geography and anthropology	3,009,587	2,006,156	180,753	554,628	33,014	178,117	56,919

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
History	3,042,672	2,211,454	74,925	604,315	35,779	98,853	17,346
Interdisciplinary	1,331,288	761,895	150,755	203,084	75,505	103,755	36,294
Linguistics	40,753	24,100	-	759	7,498	8,396	-
Mathematics	8,449,747	6,155,730	267,693	1,644,700	47,691	304,651	29,282
Military science	106,033	-	60,816	18,105	-	22,133	4,979
Philosophy	1,604,480	1,133,917	56,804	345,593	21,852	37,766	8,548
Political science	2,437,059	1,753,160	112,540	472,339	26,917	56,576	15,527
Psychology	3,369,268	2,284,773	232,531	612,580	32,788	169,453	37,143
Sociology	2,121,737	1,508,501	69,597	408,105	19,417	89,862	26,255
Total arts and sciences	44,657,434	31,641,956	1,830,002	8,640,447	505,269	1,717,078	322,682
Basic sciences-							
Biological sciences	7,585,873	5,083,700	518,432	1,141,926	36,494	728,982	76,339
Chemistry	4,956,303	3,371,858	345,339	755,732	49,958	429,435	3,981
Computer science	1,850,148	1,184,409	93,027	316,219	17,888	222,722	15,883
Geology	1,637,283	1,232,475	108,371	306,914	10,363	(30,236)	9,396
Interdisciplinary	211,773	57,877	16,961	13,330	20,826	34,411	68,368
Physics and astronomy	4,242,363	2,639,562	199,837	693,945	76,639	449,912	182,468
Total basic sciences	20,483,743	13,569,881	1,281,967	3,228,066	212,168	1,835,226	356,435
Business administration-							
Accounting	3,841,952	2,895,354	49,847	830,318	12,457	53,976	-
Economics	2,161,095	1,589,375	64,562	436,638	12,883	56,134	1,503
Finance	3,287,719	2,447,819	77,200	724,963	17,173	8,685	11,879
Information systems and decision sciences (ISDS)	2,453,204	1,735,520	34,673	496,267	52,724	119,549	14,471
Institute for entrepreneurial education	388,550	291,089	3,870	88,347	2,403	2,841	-
Interdisciplinary	81,697	36,440	14,411	6,363	2,037	(13,272)	35,718
Management	2,390,982	1,824,362	9,702	517,587	4,398	34,933	-
Marketing	1,760,060	1,302,826	54,987	353,236	13,451	35,560	-
MBA programs	2,107,536	959,205	55,081	208,601	63,399	804,805	16,445
Public administration	949,961	626,306	65,131	209,804	15,004	31,789	1,927
Total business administration	19,422,756	13,708,296	429,464	3,872,124	195,929	1,135,000	81,943
Center for computation and technology (CCT)	344,607	255,761	5,490	83,356	-	-	-
Center for excellence in learning and teaching (CELТ)	65,011	52,347	54	12,610	-	-	-

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Coast and environment-							
Coastal fisheries institute	504	-	-	-	-	504	-
Institute for environmental studies	530,408	378,574	677	110,345	-	40,812	-
Interdisciplinary	25,987	-	8,214	1,364	-	7,317	9,092
Oceanography and coastal sciences	1,203,479	857,448	41,070	251,181	3,880	49,900	-
Total coast and environment	1,760,378	1,236,022	49,961	362,890	3,880	98,533	9,092
Computer charges	787,300	-	-	-	-	787,300	-
Continuing education-							
Extended learning	898,440	731,477	3,530	105,376	9,531	48,526	-
Independent and distance learning	3,473,681	1,590,511	460,293	574,972	13,329	735,163	99,413
Interdisciplinary	452	-	452	-	-	-	-
Non-credit programs	2,237,859	1,085,757	275,435	401,861	17,550	360,121	97,135
Total continuing education	6,610,432	3,407,745	739,710	1,082,209	40,410	1,143,810	196,548
Education-							
Educational leadership, research, and counseling (ELRC)	4,936,439	3,413,630	178,442	1,029,311	74,695	207,756	32,605
Interdisciplinary	575,056	229,026	48,361	79,148	10,767	140,411	67,343
Kinesiology	2,351,128	1,541,955	104,806	446,325	41,474	178,936	37,632
Total education	7,862,623	5,184,611	331,609	1,554,784	126,936	527,103	137,580
Engineering-							
Chemical	2,331,978	1,609,149	99,544	441,899	8,993	165,224	7,169
Civil and environmental	2,737,236	1,572,444	175,777	447,616	32,656	269,827	238,916
Construction management	2,408,874	1,557,074	161,152	471,131	15,853	178,103	25,561
Electrical and computer	3,005,709	1,932,112	169,208	537,147	21,519	221,110	124,613
Engineering computing services	40,100	-	-	-	795	20,734	18,571
Interdisciplinary	498,288	329,746	25,845	88,487	21,471	9,828	22,911
Mechanical	2,512,878	1,665,520	138,363	421,236	22,214	255,916	9,629
Petroleum	1,009,627	648,006	70,271	207,791	-	83,559	-
Total engineering	14,544,690	9,314,051	840,160	2,615,307	123,501	1,204,301	447,370
Gordon A. Cain center	186,505	91,503	48,022	38,231	-	4,309	4,440
Graduate school	24,197	14,983	5,547	955	-	2,712	-
Honors college	317,016	241,389	-	73,263	1,500	864	-
Institute for partnerships in education	207	-	207	-	-	-	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Library science	936,966	695,537	-	190,815	18,449	25,344	6,821
Mass communication	3,960,372	2,506,977	48,654	653,189	120,872	482,076	148,604
Multidisciplinary hiring initiative	58,738	16,817	-	-	5,871	36,050	-
Music and dramatic arts-							
Bands	180,440	110,345	12,623	33,831	1,936	20,506	1,199
Interdisciplinary	48,739	11,345	5,514	232	5,039	26,609	-
Music	6,192,034	4,611,248	155,849	1,231,544	36,668	152,225	4,500
Theatre	2,266,025	1,560,770	58,504	459,498	24,230	142,567	20,456
Total music and dramatic arts	8,687,238	6,293,708	232,490	1,725,105	67,873	341,907	26,155
National center for security research and training (NCSRT)-							
Fire and emergency training institute (FETI)	3,806,950	1,619,770	179,497	488,883	77,175	1,317,451	124,174
Social work	1,838,391	1,215,476	121,342	384,738	31,473	74,358	11,004
Student computer labs	737,003	480,755	101,591	150,393	-	4,264	-
Summer session	3,815,828	2,955,859	29,819	829,700	-	450	-
University college	5,400	-	-	-	-	5,400	-
Veterinary medicine-							
Clinical sciences	6,199,578	4,035,508	200,958	1,280,997	104,412	402,225	175,478
Comparative biomedical sciences	1,920,493	1,139,961	206,430	398,244	18,397	130,672	26,789
Continuing education	30,444	6,590	1,074	1,962	38	12,916	7,864
Interdisciplinary	706,298	540,252	7,413	92,685	-	44,207	21,741
Laboratory animal resources	652,778	171,872	361,553	160,831	-	(58,856)	17,378
Pathobiological sciences	2,809,599	1,506,530	348,683	523,253	45,570	66,772	318,791
Teaching hospital and clinics	8,905,691	2,620,881	1,307,132	1,057,479	48,728	3,616,008	255,463
Veterinary science	15,800	12,175	-	3,625	-	-	-
Total veterinary medicine	21,240,681	10,033,769	2,433,243	3,519,076	217,145	4,213,944	823,504
Total instruction	181,984,764	117,346,909	9,618,201	33,278,211	2,018,167	16,917,738	2,805,538
Research--							
Agriculture-							
Agricultural economics and agribusiness	31,718	24,333	-	7,385	-	-	-
Agronomy	55,965	42,934	-	13,031	-	-	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Food science	26,646	20,442	-	6,204	-	-	-
Human ecology	212,890	109,798	5,293	21,153	10,669	11,750	54,227
Total agriculture	327,219	197,507	5,293	47,773	10,669	11,750	54,227
Art and design-							
Landscape architecture	29,273	23,924	-	5,349	-	-	-
Research and service division	97,998	9,698	23,265	5,022	-	36,048	23,965
Total art and design	127,271	33,622	23,265	10,371	-	36,048	23,965
Arts and sciences-							
English	130,563	100,163	-	30,400	-	-	-
Eric Voegelin institute	136,053	62,786	38,453	30,727	-	4,087	-
Geography and anthropology	282,808	207,703	(507)	68,752	560	6,300	-
History	66,151	49,565	-	15,043	996	234	313
Mathematics	18,630	10,673	-	3,239	-	4,718	-
Political Science	57,846	44,377	-	13,469	-	-	-
Psychology	57,505	44,319	-	13,186	-	-	-
Sociology	78,303	48,564	-	14,739	-	15,000	-
Total arts and sciences	827,859	568,150	37,946	189,555	1,556	30,339	313
Basic sciences-							
Biological sciences	4,760,996	3,202,479	16,493	981,002	53,601	342,572	164,849
Chemistry	4,561,955	2,473,569	233,479	772,484	73,488	367,084	641,851
Computer science	1,026,825	776,881	4,680	230,712	8,028	6,524	-
Geology	1,072,266	756,270	50,641	262,463	1,031	1,861	-
Interdisciplinary	549,565	392,504	54,626	102,435	-	-	-
Museum of Natural Science	147,161	114,847	-	32,314	-	-	-
Physics and astronomy	3,209,442	2,147,561	120,215	729,387	1,038	23,479	187,762
Total basic sciences	15,328,210	9,864,111	480,134	3,110,797	137,186	741,520	994,462
Business administration-							
Economics	82,420	66,140	-	16,280	-	-	-
Finance	7,920	6,076	-	1,844	-	-	-
Information systems and decision sciences (ISDS)	65,901	50,557	-	15,344	-	-	-
Management	45	-	-	-	-	45	-
Total business administration	156,286	122,773	-	33,468	-	45	-
Center for advanced microstructures and devices (CAMD)	5,520,213	2,958,509	85,252	846,410	40,782	1,340,143	249,117
Center for Biomodular multi-scale systems	500,361	-	-	358	-	-	500,003
Center for computation and technology (CCT)	9,115,021	4,345,064	187,294	1,156,194	311,277	1,691,648	1,423,544

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Center for energy studies	1,194,347	764,448	37,877	251,347	17,695	85,692	37,288
Coast and environment-							
Coastal ecology institute	29,221	-	4,578	-	-	24,643	-
Coastal fisheries institute	20,187	-	-	-	-	20,187	-
Coastal studies institute	457,794	106,642	114,965	82,496	5,955	138,597	9,139
Institute for environmental studies	841,601	508,240	39,374	152,446	13,799	49,836	77,906
Interdisciplinary	65,438	40,889	5,797	12,410	-	908	5,434
Oceanography and coastal sciences	3,343,881	2,284,872	41,230	708,343	41,592	157,648	110,196
Special programs	35,532	10,987	-	15,218	-	9,327	-
Wetlands biogeochemistry institute	23,488	-	5,991	-	-	17,497	-
Total coast and environment	4,817,142	2,951,630	211,935	970,913	61,346	418,643	202,675
Education-							
Educational theory, policy, and practice (ETPP)	11,000	11,000	-	-	-	-	-
Kinesiology	19,888	15,257	-	4,631	-	-	-
Total education	30,888	26,257	-	4,631	-	-	-
Engineering-							
Chemical	1,273,654	1,014,043	-	259,501	-	110	-
Civil and environmental	1,431,102	1,031,648	11,199	343,843	919	40,278	3,215
Construction management and industrial engineering	646,952	494,580	-	152,255	-	117	-
Electrical and computer	1,773,097	1,314,474	16,481	416,907	-	235	25,000
Engineering computing services	73,562	-	7,919	2,144	64	41,862	21,573
Hazardous substance research center	262,596	142,251	14,037	15,226	4,264	85,582	1,236
Interdisciplinary	368,135	192,183	-	66,753	2,441	34,636	72,122
Louisiana transportation research center	7,698	-	1,281	6,417	-	-	-
Mechanical	1,295,097	961,918	-	294,287	-	38,892	-
Petroleum	775,536	602,012	17,186	147,640	-	8,698	-
Turbine innovation and energy research center	63,318	16,802	-	6,266	753	5,286	34,211
Water resources	86,161	47,227	-	8,977	2,049	9,501	18,407
Total engineering	8,056,908	5,817,138	68,103	1,720,216	10,490	265,197	175,764
Library and information science	20,979	16,094	-	4,885	-	-	-
Life Course and aging center	7,763	3,000	1,732	911	-	2,120	-
Louisiana geological survey	1,330,258	805,803	79,870	267,072	25,459	92,709	59,345
Louisiana sea grant college program	2,260,091	1,193,945	295,014	498,525	24,207	159,409	88,991

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Mass Communication	30,506	26,501	-	4,005	-	-	-
Multidisciplinary hiring initiative	545,443	-	-	-	342	525,285	19,816
Research and economic development-							
Council on research	361,291	236,083	7,224	68,346	25,084	15,745	8,809
Environmental initiatives	14,764	8,000	-	2,428	1,642	194	2,500
Hurricane center	29,306	6,500	293	1,973	16,477	4,063	-
Total research and economic development	405,361	250,583	7,517	72,747	43,203	20,002	11,309
Social work	12,579	12,000	575	-	-	4	-
Veterinary medicine-							
Biotechnology and molecular medicine	535,866	163,653	105,894	77,234	5,944	95,344	87,797
Clinical sciences	624,778	311,385	5,000	106,231	3,003	66,637	132,522
Comparative biomedical sciences	2,120,619	1,234,754	2,146	354,855	12,133	199,307	317,424
Equine health and disease research	1,151,935	564,702	13,618	122,522	8,485	375,824	66,784
Interdisciplinary	461,611	302,615	1,744	22,883	257	133,627	485
Laboratory animal resources	(22,391)	79,248	67,266	30,985	4,400	(209,582)	5,292
Pathobiological sciences	2,237,752	1,447,613	104,056	459,203	22,760	177,998	26,122
Total veterinary medicine	7,110,170	4,103,970	299,724	1,173,913	56,982	839,155	636,426
Total research	57,724,875	34,061,105	1,821,531	10,364,091	741,194	6,259,709	4,477,245
Public service--							
Agriculture-							
Human ecology	24,244	18,599	-	5,645	-	-	-
Total agriculture	24,244	18,599	-	5,645	-	-	-
Art and design-							
Architecture	52,881	35,434	400	8,842	559	7,646	-
Total art and design	52,881	35,434	400	8,842	559	7,646	-
Arts and sciences-							
Communication sciences and disorders	101,949	7,000	-	2,125	10,630	64,338	17,856
English	1,215	2,500	-	759	-	(2,044)	-
Geography and anthropology	737,963	308,842	5,386	79,171	13,488	254,118	76,958
Interdisciplinary	21,269	-	-	-	-	21,269	-
Mathematics	695	-	-	-	-	695	-
Psychology	90,842	24,899	23,544	14,265	-	17,789	10,345
Sociology	13,491	11,973	-	1,518	-	-	-
Total arts and sciences	967,424	355,214	28,930	97,838	24,118	356,165	105,159

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Basic sciences-							
Biological sciences	3,939	3,022	-	917	-	-	-
Computer science	361	-	-	-	-	361	-
Interdisciplinary	2,485	1,906	-	579	-	-	-
Physics and astronomy	21,123	-	-	-	-	21,123	-
Total basic sciences	<u>27,908</u>	<u>4,928</u>	<u>-</u>	<u>1,496</u>	<u>-</u>	<u>21,484</u>	<u>-</u>
Business administration-							
Accounting	38,492	7,500	979	1,062	4,140	23,597	1,214
Business and technology center (LBTC)	215,789	95,287	33,879	35,102	2,660	48,861	-
Economics	28,819	16,250	21,800	8,777	648	(23,885)	5,229
Total business administration	<u>283,100</u>	<u>119,037</u>	<u>56,658</u>	<u>44,941</u>	<u>7,448</u>	<u>48,573</u>	<u>6,443</u>
Center for computation and technology (CCT)	<u>106,763</u>	<u>34,089</u>	<u>-</u>	<u>11,189</u>	<u>135</u>	<u>61,350</u>	<u>-</u>
Center for energy studies	<u>346,410</u>	<u>203,279</u>	<u>15,906</u>	<u>64,043</u>	<u>14,704</u>	<u>46,970</u>	<u>1,508</u>
Child care center	<u>1,056</u>	<u>-</u>	<u>1,056</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Continuing education-							
Science and engineering fair	<u>101,799</u>	<u>37,827</u>	<u>-</u>	<u>11,481</u>	<u>3,341</u>	<u>49,150</u>	<u>-</u>
Education-							
Interdisciplinary	<u>209,608</u>	<u>155,546</u>	<u>-</u>	<u>47,209</u>	<u>3,887</u>	<u>2,966</u>	<u>-</u>
Engineering-							
Construction management and industrial engineering	6,114	4,690	-	1,424	-	-	-
Interdisciplinary	184,525	-	9,957	3,022	-	171,546	-
Total engineering	<u>190,639</u>	<u>4,690</u>	<u>9,957</u>	<u>4,446</u>	<u>-</u>	<u>171,546</u>	<u>-</u>
Financial aid administration	<u>2,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750</u>	<u>-</u>
Mass communication	<u>636,768</u>	<u>301,938</u>	<u>93,127</u>	<u>69,878</u>	<u>14,308</u>	<u>122,496</u>	<u>35,021</u>
Museum of Art	<u>35,648</u>	<u>25,722</u>	<u>1,626</u>	<u>8,300</u>	<u>-</u>	<u>-</u>	<u>-</u>



LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Music and dramatic arts-							
Instruction	8,500	-	-	-	-	8,500	-
Theatre	9,465	-	-	-	-	9,465	-
Total music and dramatic arts	<u>17,965</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,965</u>	<u>-</u>
National center for security research and training (NCSRT)-							
Law enforcement online (LEO)	4,383	-	-	4,383	-	-	-
Social work	5,415,579	526,884	72,839	142,370	80,966	4,556,405	36,115
State rally office	3,626	-	-	-	-	3,626	-
Southern review	337,351	160,468	4,729	51,409	18,217	102,528	-
University college	28,797	22,440	-	6,811	-	(454)	-
Veterinary medicine-							
Administration	9,036	-	-	-	-	8,036	1,000
Diagnostic laboratory	1,606,580	854,158	97,021	293,892	10,836	320,643	30,030
Pathobiological sciences	5,672	4,371	-	1,301	-	-	-
Veterinary clinical services	31,447	-	-	-	-	31,447	-
Total veterinary medicine	<u>1,652,735</u>	<u>858,529</u>	<u>97,021</u>	<u>295,193</u>	<u>10,836</u>	<u>360,126</u>	<u>31,030</u>
Vice Chancellor for student affairs-							
Boys and girls state	11,738	-	-	-	-	11,738	-
Total public service	<u>10,459,172</u>	<u>2,864,624</u>	<u>382,249</u>	<u>875,474</u>	<u>178,519</u>	<u>5,943,030</u>	<u>215,276</u>
Academic support--							
Libraries-							
Middleton	11,920,719	3,935,657	573,524	1,213,400	72,550	1,124,673	5,000,915
Special collections	1,594	-	1,220	-	-	374	-
Veterinary medicine	651,939	155,364	-	48,836	3,083	27,838	416,818
Subtotal libraries	<u>12,574,252</u>	<u>4,091,021</u>	<u>574,744</u>	<u>1,262,236</u>	<u>75,633</u>	<u>1,152,885</u>	<u>5,417,733</u>
Less allocation to Agricultural Center	(251,554)	(88,044)	(20,124)	(12,578)	-	(130,808)	-
Total libraries	<u>12,322,698</u>	<u>4,002,977</u>	<u>554,620</u>	<u>1,249,658</u>	<u>75,633</u>	<u>1,022,077</u>	<u>5,417,733</u>
Laboratory school	10,072,478	6,244,692	317,750	1,890,794	52,739	1,406,931	159,572

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Museums-							
Art	939,789	396,806	54,534	135,593	6,455	345,005	1,396
Rural life	428,126	149,131	113,210	78,395	5,136	82,204	50
Total museums	<u>1,367,915</u>	<u>545,937</u>	<u>167,744</u>	<u>213,988</u>	<u>11,591</u>	<u>427,209</u>	<u>1,446</u>
Academic center for student athletes	<u>1,743,025</u>	<u>874,725</u>	<u>416,708</u>	<u>297,840</u>	<u>16,038</u>	<u>136,662</u>	<u>1,052</u>
Center for advanced microstructures and devices (CAMD)	<u>121,102</u>	<u>51,933</u>	<u>46,341</u>	<u>-</u>	<u>-</u>	<u>22,828</u>	<u>-</u>
Center for energy studies	<u>13,878</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,878</u>	<u>-</u>
Centers for excellence in learning and teaching (CELT)	<u>1,037,238</u>	<u>623,269</u>	<u>117,233</u>	<u>227,336</u>	<u>4,457</u>	<u>58,752</u>	<u>6,191</u>
Coast and environment-							
Administration	1,160,979	429,859	270,945	220,482	24,536	168,494	46,663
Field support	37,641	58,957	10,116	17,669	-	(49,101)	-
Wetlands biogeochemistry institute	122,240	57,065	19,020	14,452	1,925	12,206	17,572
Total coast and environment	<u>1,320,860</u>	<u>545,881</u>	<u>300,081</u>	<u>252,603</u>	<u>26,461</u>	<u>131,599</u>	<u>64,235</u>
Information technology services	<u>4,996,498</u>	<u>1,221,972</u>	<u>76,894</u>	<u>379,557</u>	<u>91,239</u>	<u>2,935,115</u>	<u>291,721</u>
Laboratory animal care	<u>222,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>222,700</u>	<u>-</u>
Louisiana geological survey	<u>18,563</u>	<u>1,642</u>	<u>-</u>	<u>484</u>	<u>247</u>	<u>16,190</u>	<u>-</u>
Network, infrastructure, and research enablement	<u>333,353</u>	<u>230,917</u>	<u>450,220</u>	<u>204,088</u>	<u>-</u>	<u>(567,620)</u>	<u>15,748</u>
Program assessment	<u>149,346</u>	<u>54,756</u>	<u>38,482</u>	<u>28,298</u>	<u>4,433</u>	<u>23,377</u>	<u>-</u>
Radiation safety	<u>218,429</u>	<u>156,586</u>	<u>3,305</u>	<u>47,525</u>	<u>791</u>	<u>10,222</u>	<u>-</u>
University press	<u>1,866,192</u>	<u>761,860</u>	<u>78,905</u>	<u>434,353</u>	<u>-</u>	<u>591,074</u>	<u>-</u>
Academic administration and personnel development-							
Agriculture	959,484	516,413	123,552	185,799	18,133	101,668	13,919
Art and design	1,366,448	641,141	73,805	205,394	11,382	361,832	72,894
Arts and sciences	1,946,079	1,127,767	222,860	391,621	25,063	138,883	39,885
Basic sciences	2,423,874	1,394,300	303,830	486,673	35,578	170,988	32,505
Business administration	2,508,295	1,198,720	193,951	395,263	22,455	584,927	112,979
Continuing education	1,629,909	474,492	113,578	174,339	16,330	814,354	36,816
Education	1,560,909	691,434	279,896	262,578	29,358	283,072	14,571
Engineering	2,623,148	1,461,759	308,620	539,402	28,765	265,030	19,572

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Graduate school	1,477,504	687,314	266,825	333,019	9,302	181,044	-
Honors college	568,947	304,356	95,873	114,332	6,551	41,627	6,208
Library science	230,124	83,890	61,883	43,755	9,211	31,385	-
Mass communication	632,177	394,080	78,286	144,447	-	15,364	-
Music and dramatic arts	93,089	45,552	-	37,784	3,386	3,569	2,798
National center for security research and training (NCSRT)	72,189	-	-	72,189	-	-	-
Office of research	225,324	152,465	1,193	46,274	8,717	16,675	-
Social work	306,480	131,117	45,380	53,568	4,028	70,099	2,288
University college	2,362,322	1,333,067	367,432	489,080	13,933	154,907	3,903
Veterinary medicine	2,491,984	1,179,858	532,107	496,312	36,428	204,230	43,049
Total academic administration and personnel development	23,478,286	11,817,725	3,069,071	4,471,829	278,620	3,439,654	401,387
Total academic support	59,282,561	27,134,872	5,637,354	9,698,353	562,249	9,890,648	6,359,085
Student services--							
Admissions	1,330,837	489,664	453,516	272,765	16,132	96,940	1,820
Enrollment services	512,178	261,959	48,480	94,220	17,211	87,308	3,000
Financial aid administration	1,348,569	725,946	219,913	272,940	25,439	98,413	5,918
Graduate school student recruitment	14,774	-	-	-	11,328	3,446	-
Measurement and evaluation center	609,162	456,660	35,831	141,199	9,024	(43,766)	10,214
Office of recruiting services	1,127,276	374,652	138,425	167,606	103,918	338,521	4,154
Records and registration	1,388,790	418,602	468,040	267,128	12,465	212,656	9,899
Counseling and career guidance-							
Career planning and placement	1,074,736	527,624	138,198	186,006	25,257	194,126	3,525
Social and cultural development-							
Vice Chancellor for student services	244,667	252,551	40,976	98,256	11,041	(159,977)	1,820
African American cultural center	207,948	121,168	6,968	33,133	6,036	40,643	-
Club sports	7,900	-	-	-	-	3	7,897
Disability services and wellness education	937,143	266,786	409,230	188,424	6,305	57,601	8,797
International cultural center	22,140	-	-	-	-	22,140	-
International programs	339,743	194,544	48,716	73,082	6,175	17,226	-
International students	592,526	287,686	131,606	110,530	20,297	41,073	1,334
Judicial affairs	246,069	137,096	49,437	54,866	-	4,670	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Office of dean of students	448,634	273,863	44,816	99,495	10,950	19,510	-
Office of greek affairs	238,420	131,860	37,401	48,861	5,650	14,648	-
Orientation	9,949	-	1,094	-	1,760	7,095	-
Student activities	13,484	-	13,484	-	-	-	-
Student government association	10,638	-	10,638	-	-	-	-
University recreation	429,525	237,804	40,489	81,968	-	69,264	-
Total social and cultural development	3,748,786	1,903,358	834,855	788,615	68,214	133,896	19,848
Veterinary medicine allocation - student services	104,157	41,663	26,039	10,416	-	26,039	-
Subtotal student services	11,259,265	5,200,128	2,363,297	2,200,895	288,988	1,147,579	58,378
Less allocation to Law Center	(83,036)	(33,215)	(21,589)	(6,643)	-	(21,589)	-
Less allocation to Veterinary medicine	(104,157)	(41,663)	(26,039)	(10,416)	-	(26,039)	-
Total student services	11,072,072	5,125,250	2,315,669	2,183,836	288,988	1,099,951	58,378
Institutional support--							
Executive management-							
Chancellor	1,856,262	1,197,599	25,006	313,577	24,819	293,154	2,107
Executive Vice Chancellor and Provost	554,317	389,286	36,523	125,085	1,808	115	1,500
Vice Provost for academic affairs	1,135,176	667,778	53,338	246,566	40,614	123,294	3,586
Vice Chancellor for communications and university relations	577,244	363,366	52,651	124,101	16,629	16,959	3,538
Vice Chancellor for finance and administrative services	1,038,492	512,899	87,228	181,765	31,226	177,486	47,888
Vice Chancellor for research and graduate studies	1,295,079	833,596	74,803	265,919	26,671	94,090	-
Vice Chancellor for strategic initiatives	385,313	230,139	42,972	87,480	4,689	20,033	-
Total executive management	6,841,883	4,194,663	372,521	1,344,493	146,456	725,131	58,619
Fiscal operations-							
Accounting services	5,727,595	2,066,458	2,108,770	1,239,740	26,388	286,239	-
Budget and planning	1,229,700	873,842	51,817	277,227	15,283	11,531	-
Miscellaneous expenses	682,372	(1,564)	(195)	25	-	684,106	-
Total fiscal operations	7,639,667	2,938,736	2,160,392	1,516,992	41,671	981,876	-
General administrative services-							
Alumni relations	397,322	188,649	138,726	69,947	-	-	-
Faculty senate	17,796	13,500	-	-	1,726	2,570	-
Financial system services	1,051,052	538,488	6,718	165,434	6,698	304,398	29,316
Human resource management	2,258,307	1,010,811	595,371	483,998	23,985	142,393	1,749
Information technology services	5,903,769	3,896,818	86,872	1,244,088	89,085	444,732	142,174
Legal services	352,935	-	-	-	-	352,935	-
Membership in organizations	147,957	-	-	-	-	147,957	-

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Office of state civil service	261,504	-	-	-	-	261,504	-
Public relations	2,284,600	1,252,607	44,706	394,426	24,946	478,923	88,992
Staff senate	50,706	-	33,733	10,189	-	6,784	-
Telecommunications	(61,532)	3,015,238	161,857	893,672	125,644	(5,305,447)	1,047,504
Veterinary medicine	1,507,724	616,930	338,312	163,041	16,707	367,110	5,624
Subtotal general administrative services	14,172,140	10,533,041	1,406,295	3,424,795	288,791	(2,796,141)	1,315,359
Allocation from System for general administrative expenditures	910,492	683,718	35,343	171,564	-	19,867	-
Total general administrative services	15,082,632	11,216,759	1,441,638	3,596,359	288,791	(2,776,274)	1,315,359
Logistical services-							
Campus mail services	418,000	-	-	-	-	418,000	-
Casualty insurance	1,176,638	-	-	-	-	1,176,638	-
Commencements	158,742	180	-	-	-	158,562	-
Property management	398,704	62,058	235,333	89,496	-	11,317	500
Purchasing	1,253,769	682,461	227,853	285,434	2,861	52,227	2,933
Total logistical services	3,405,853	744,699	463,186	374,930	2,861	1,816,744	3,433
Subtotal institutional support	32,970,035	19,094,857	4,437,737	6,832,774	479,779	747,477	1,377,411
Less allocation to Agricultural Center	(1,674,347)	(627,573)	(407,995)	(137,161)	-	(501,618)	-
Less allocation to Law Center	(483,948)	(153,862)	(121,336)	(37,685)	-	(171,065)	-
Less allocation to Pennington	(519,161)	(250,777)	(137,219)	(53,414)	-	(77,751)	-
Less allocation to Veterinary Medicine	(1,235,291)	(512,686)	(312,011)	(114,364)	-	(296,230)	-
Less allocation to Auxiliaries	(3,780,594)	(1,987,080)	(313,411)	(941,368)	-	(538,735)	-
Total institutional support	25,276,694	15,562,879	3,145,765	5,548,782	479,779	(837,922)	1,377,411
Operation and maintenance of plant--							
General operations-							
Administration	1,868,302	1,022,878	386,468	423,275	6,646	31,480	(2,445)
Architectural and engineering services	1,406,511	1,156,404	68,693	372,775	1,622	(197,494)	4,511
Boiler room	934,348	-	614,333	192,645	93	127,277	-
Building operations	9,751	-	-	-	-	9,751	-
Campus police	5,698,553	181,716	4,429,144	1,478,761	29,717	(617,139)	196,354
Campus safety	523,281	304,498	99,477	114,718	8,834	(4,246)	-
Cogeneration	5,824,986	-	-	-	641	5,824,345	-
Elevator maintenance	258,002	-	-	-	-	258,002	-
Environmental maintenance	375,834	96,000	216,458	94,052	1,706	(32,382)	-
Grounds	3,691,387	339,438	2,534,460	873,752	1,997	(62,191)	3,931
Electricity, gas, water, and sewer	8,355,621	163,342	1,147,437	398,454	-	6,644,366	2,022

LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Janitorial services	7,336,900	280,701	5,460,689	1,789,356	212	(234,580)	40,522
Maintenance	8,030,410	541,079	5,664,646	1,906,831	1,767	(108,065)	24,152
Planned projects	1,116,150	-	612,632	184,962	-	318,556	-
Refuse collection	111,976	-	-	-	-	111,976	-
Telecommunication systems	(62,651)	-	4,446	-	-	(67,097)	-
Truck service	232,936	-	136,328	41,797	-	50,213	4,598
Total general operations	<u>45,712,297</u>	<u>4,086,056</u>	<u>21,375,211</u>	<u>7,871,378</u>	<u>53,235</u>	<u>12,052,772</u>	<u>273,645</u>
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,700,000	-	-	-	-	1,700,000	-
Equipment maintenance	348,412	11,112	7,447	5,525	-	324,328	-
Janitorial services	642,281	53,318	403,120	135,888	314	49,641	-
Maintenance	2,207,607	-	574,864	168,812	1,279	1,412,065	50,587
Motor pool	1,473	-	4,485	1,411	55	(22,044)	17,566
Total veterinary medicine-general operations	<u>4,899,773</u>	<u>64,430</u>	<u>989,916</u>	<u>311,636</u>	<u>1,648</u>	<u>3,463,990</u>	<u>68,153</u>
Renewals and replacements-							
Miscellaneous minor jobs	176,618	-	-	-	-	176,618	-
Moving of university departments	30,888	-	-	-	-	30,888	-
Total renewals and replacements	<u>207,506</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>207,506</u>	<u>-</u>
Property insurance	<u>3,699,950</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,699,950</u>	<u>-</u>
Subtotal operation and maintenance of plant	<u>54,519,526</u>	<u>4,150,486</u>	<u>22,365,127</u>	<u>8,183,014</u>	<u>54,883</u>	<u>19,424,218</u>	<u>341,798</u>
Less allocation to Agricultural Center	(3,668,401)	(103,431)	(827,445)	(124,117)	-	(2,613,408)	-
Less allocation to Law Center	(751,142)	(35,173)	(42,207)	(10,552)	-	(663,210)	-
Total operation and maintenance of plant	<u>50,099,983</u>	<u>4,011,882</u>	<u>21,495,475</u>	<u>8,048,345</u>	<u>54,883</u>	<u>16,147,600</u>	<u>341,798</u>
Scholarships and fellowships	<u>30,132,610</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,132,610</u>	<u>-</u>
Total educational and general expenditures	<u>426,032,731</u>	<u>206,107,521</u>	<u>44,416,244</u>	<u>69,997,092</u>	<u>4,323,779</u>	<u>85,553,364</u>	<u>15,634,731</u>
Nonmandatory transfers for-							
Capital improvements	<u>1,600,476</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,600,476</u>
Total transfers	<u>1,600,476</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,600,476</u>
Total expenditures and transfers	<u>\$ 427,633,207</u>	<u>\$ 206,107,521</u>	<u>\$ 44,416,244</u>	<u>\$ 69,997,092</u>	<u>\$ 4,323,779</u>	<u>\$ 85,553,364</u>	<u>\$ 17,235,207</u>