

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Instruction-							
Academic programs abroad	\$ 2,009,176	\$ 366,326	\$ 48,467	\$ 80,429	\$ 124,985	\$ 1,388,969	\$ -
Agriculture-							
Agricultural economics and agribusiness	777,397	491,065	21,007	209,837	9,183	46,305	-
Agronomy	841,510	533,965	48,181	205,452	2,537	51,375	-
Animal science	1,094,913	638,965	130,482	290,948	988	33,530	-
Biological and agricultural engineering	529,948	290,567	58,374	117,360	90	63,557	-
Entomology	410,493	273,034	7,385	94,283	491	30,304	4,996
Experimental statistics	1,412,542	869,890	85,077	362,755	8,885	36,458	49,477
Food science	471,599	306,276	29,193	111,040	1,746	23,344	-
Forestry camp	4,158	-	-	-	-	4,158	-
Human ecology	2,182,092	1,402,909	53,174	558,220	4,774	110,773	52,242
Human resource education and workforce development	1,151,553	678,019	84,568	334,694	1,671	49,303	3,298
Interdisciplinary	59,565	18,096	11,366	7,574	2,995	19,534	-
Plant pathology	492,956	345,493	28,098	84,568	116	34,681	-
Renewable natural resources	1,068,686	691,476	62,302	283,627	286	30,995	-
Total agriculture	10,497,412	6,539,755	619,207	2,660,358	33,762	534,317	110,013
Art and design-							
Architecture	2,057,577	1,235,055	94,566	585,885	27,557	107,060	7,454
Fine arts	2,685,963	2,117,955	97,913	216,912	31,675	218,693	2,815
Interdisciplinary	139,181	-	5,400	-	3,322	94,615	35,844
Interior design	600,962	358,607	36,883	163,160	9,874	27,176	5,262
Landscape architecture	1,765,719	1,168,018	35,142	462,276	15,742	78,440	6,101
Total art and design	7,249,402	4,879,635	269,904	1,428,233	88,170	525,984	57,476
Business-							
Accounting	3,274,472	2,303,671	51,800	882,680	-	36,321	-
Economics	2,851,655	2,031,103	53,961	732,731	500	33,360	-
Finance	3,908,141	2,668,380	62,422	1,048,201	3,174	125,964	-
Information systems and decision sciences (ISDS)	2,368,799	1,595,787	32,470	636,925	19,510	73,803	10,304
Interdisciplinary	49,396	33,295	6,771	8,799	-	531	-
Management	2,578,422	1,812,469	16,699	719,049	1,644	28,561	-
Marketing	1,541,099	1,045,155	67,141	410,862	-	17,941	-



LOUISIANA STATE UNIVERSITY

**ANALYSIS C-2A**  
**Current Unrestricted Fund Expenditures**  
**For the year ended June 30, 2012**

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
MBA programs	1,977,196	1,084,959	39,324	282,637	61,621	508,655	-
Public administration	1,390,395	907,330	68,381	388,941	2,890	21,677	1,176
Stephenson entrepreneurial institute	197,957	134,969	896	61,362	-	730	-
<b>Total business</b>	<b>20,137,532</b>	<b>13,617,118</b>	<b>399,865</b>	<b>5,172,187</b>	<b>89,339</b>	<b>847,543</b>	<b>11,480</b>
Center for computation and technology (CCT)	370,881	268,398	11,228	91,255	-	-	-
Coast and environment-							
Environmental sciences	639,948	423,076	4,928	166,322	-	45,622	-
Interdisciplinary	53	-	-	-	-	53	-
Oceanography and coastal sciences	1,319,980	845,480	87,353	341,387	6,867	38,893	-
<b>Total coast and environment</b>	<b>1,959,981</b>	<b>1,268,556</b>	<b>92,281</b>	<b>507,709</b>	<b>6,867</b>	<b>84,568</b>	<b>-</b>
Communication across the curriculum	147,781	69,334	34,842	43,605	-	-	-
Computer charges	787,300	-	-	-	-	787,300	-
Continuing education-							
Independent and distance learning	1,549,673	966,375	37,248	269,881	-	276,169	-
Interdisciplinary	326	-	326	-	-	-	-
Non-credit programs	1,181,904	618,866	92,389	147,748	13,557	308,137	1,207
Personal enrichment	141,723	61,634	10,228	33,441	994	35,426	-
Pre-college programs	217,687	42,494	29,805	16,590	-	128,798	-
<b>Total continuing education</b>	<b>3,091,313</b>	<b>1,689,369</b>	<b>169,996</b>	<b>467,660</b>	<b>14,551</b>	<b>748,530</b>	<b>1,207</b>
Education-							
Educational theory, policy, and practice (ETPP)	5,315,539	3,522,146	158,955	1,435,358	65,832	130,152	3,096
Interdisciplinary	551,827	245,242	60,531	110,814	10,521	109,990	14,729
Kinesiology	2,649,541	1,723,223	108,552	689,348	28,548	87,758	12,112
<b>Total education</b>	<b>8,516,907</b>	<b>5,490,611</b>	<b>328,038</b>	<b>2,235,520</b>	<b>104,901</b>	<b>327,900</b>	<b>29,937</b>
Engineering-							
Chemical	2,243,683	1,371,288	131,657	562,708	1,437	163,203	13,390
Civil and environmental	2,980,054	1,715,918	221,500	608,502	11,133	224,237	198,764
Construction management and industrial	1,927,743	1,152,413	126,772	514,858	15,093	104,486	14,121
Electrical	2,849,631	1,730,758	165,737	639,399	2,739	222,699	88,299
Engineering computing services	422	-	-	-	-	422	-
Interdisciplinary	710,773	337,534	22,335	94,941	2,437	244,475	9,051



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Current Unrestricted Fund Expenditures  
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mechanical	3,029,723	1,940,774	163,273	639,089	18,312	257,005	11,270
Petroleum	1,130,554	678,445	82,002	297,376	-	72,731	-
Total engineering	14,872,583	8,927,130	913,276	3,356,873	51,151	1,289,258	334,895
Gordon A. Cain center	288,482	150,001	47,668	70,177	-	20,636	-
Graduate school	98,016	84,456	4,198	-	-	9,362	-
Honors college	326,793	232,709	-	93,220	-	864	-
Humanities and social sciences-							
Aerospace studies	67,441	-	40,987	16,081	-	10,373	-
Communication sciences and disorders	1,198,210	732,680	103,451	310,206	11,145	33,745	6,983
Communication studies	2,232,384	1,510,292	91,408	542,501	17,603	67,811	2,769
English	9,241,264	6,402,792	252,834	2,316,545	95,424	170,092	3,577
Eric Voegelin institute	2,126	-	1,046	-	-	1,080	-
Foreign languages and literatures	2,993,817	1,999,667	87,211	807,920	20,593	77,277	1,149
Foreign languages laboratory	131,193	46,822	13,848	10,390	-	60,133	-
French studies	2,802,840	2,004,480	49,932	681,920	24,521	40,588	1,399
Geography and anthropology	3,232,717	1,985,223	132,654	774,776	58,782	232,952	48,330
History	3,737,584	2,574,989	80,214	996,281	26,199	59,901	-
Interdisciplinary	1,322,722	815,415	96,322	298,181	66,378	42,145	4,281
Linguistics	7,409	6,200	-	-	1,154	55	-
Military science	108,040	-	64,931	26,080	-	17,029	-
Philosophy	2,001,505	1,330,138	51,421	554,388	21,072	44,486	-
Political science	2,790,850	1,853,553	114,863	746,503	20,868	52,025	3,038
Psychology	3,654,016	2,300,765	276,992	861,942	22,612	121,185	70,520
Sociology	1,968,880	1,330,857	70,843	473,485	14,944	76,591	2,160
Total humanities and social sciences	37,492,998	24,893,873	1,528,957	9,417,199	401,295	1,107,468	144,206
Information technology services	3,100	-	3,100	-	-	-	-
Institute for partnerships in education	634	-	634	-	-	-	-
Intersession	436,345	365,000	-	71,337	-	8	-
Library science	858,973	582,015	6,431	232,111	6,497	29,730	2,189

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mass communication	3,695,895	2,444,685	70,929	837,064	78,591	247,828	16,798
Music and dramatic arts-							
Bands	186,447	108,806	14,525	50,867	-	12,249	-
Interdisciplinary	44,384	425	5,250	101	11,990	26,618	-
Music	6,043,604	4,194,776	117,143	1,509,931	50,736	160,716	10,302
Theatre	2,004,819	1,290,535	68,504	477,430	19,941	148,409	-
Total music and dramatic arts	8,279,254	5,594,542	205,422	2,038,329	82,667	347,992	10,302
Science-							
Biological sciences	8,079,572	5,171,871	516,656	1,593,929	20,704	707,113	69,299
Chemistry	5,702,414	3,667,892	386,174	1,049,257	38,694	555,910	4,487
Computer science	1,513,223	880,388	111,390	310,813	7,107	139,335	64,190
Geology	1,644,363	1,048,180	44,320	381,354	3,090	146,147	21,272
Interdisciplinary	260,778	148,423	14,009	42,458	26,623	19,418	9,847
Mathematics	4,823,516	4,095,142	295,899	59,605	95,972	232,622	44,276
Physics and astronomy	4,763,134	2,943,514	186,815	1,023,201	123,678	475,152	10,774
Total science	26,787,000	17,955,410	1,555,263	4,460,617	315,868	2,275,697	224,145
Social work	1,827,309	1,063,903	134,710	463,903	27,103	116,749	20,941
Stephenson national center for security research and training - Fire and emergency training institute (FETI)	3,275,323	2,107,827	205,843	732,793	51,501	149,607	27,752
Strategic initiatives	600	-	-	600	-	-	-
Student computer labs	719,506	499,728	1,278	210,028	-	8,472	-
Summer session	4,145,312	3,001,867	29,958	1,113,143	312	32	-
University college	1,506	-	-	1,506	-	-	-
Veterinary medicine-							
Clinical sciences	6,508,088	4,192,037	214,511	1,551,451	114,122	405,626	30,341
Comparative biomedical sciences	1,641,992	953,783	174,337	409,663	8,251	84,498	11,460
Continuing education	45,955	7,750	6,633	4,372	58	27,142	-
Interdisciplinary	535,341	265,280	4,515	2,806	4,573	121,488	136,679
Laboratory animal resources	573,655	79,064	296,343	133,825	-	(9,988)	74,411



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**For the year ended June 30, 2012**

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Pathobiological sciences	2,234,344	1,290,669	286,200	506,216	39,039	42,198	70,022
Teaching hospital and clinics	10,046,406	3,807,577	1,317,897	1,542,844	17,009	3,231,704	129,375
Total veterinary medicine	21,585,781	10,596,160	2,300,436	4,151,177	183,052	3,902,668	452,288
<b>Total instruction</b>	<b>179,463,095</b>	<b>112,688,408</b>	<b>8,981,931</b>	<b>39,937,033</b>	<b>1,660,612</b>	<b>14,751,482</b>	<b>1,443,629</b>
Research-							
Agriculture-							
Human ecology	78,829	55,569	-	23,260	-	-	-
Total agriculture	78,829	55,569	-	23,260	-	-	-
Art and design-							
Architecture	(3,657)	10,722	-	(14,379)	-	-	-
Fine arts	48,217	33,990	-	14,227	-	-	-
Research and service division	113,965	-	47,771	1,178	-	65,016	-
Total art and design	158,525	44,712	47,771	1,026	-	65,016	-
Business-							
Economics	36,737	6,974	-	7,514	500	17,998	3,751
Information systems and decision sciences (ISDS)	40,685	14,256	-	5,967	-	20,462	-
Total business	77,422	21,230	-	13,481	500	38,460	3,751
Center for advanced microstructures and devices (CAMD)	2,116,971	945,486	24,270	341,882	4,121	757,678	43,534
Center for computation and technology (CCT)	7,264,975	3,752,934	156,744	1,262,602	169,599	1,073,755	849,341
Center for energy studies	1,489,050	979,112	19,795	423,699	1,492	63,373	1,579
Coast and environment-							
Coastal ecology institute	1,550	-	1,550	-	-	-	-
Coastal studies institute	351,611	171,245	53,319	81,105	-	24,600	21,342
Environmental sciences	711,798	438,494	37,606	198,891	403	26,404	10,000
Interdisciplinary	329,549	205,271	7,515	88,449	500	4,273	23,541
Oceanography and coastal sciences	2,679,332	1,731,596	8,328	711,247	41,085	144,488	42,588
Special programs	7,316	-	-	-	-	7,316	-
Wetlands biogeochemistry institute	3,100	-	3,100	-	-	-	-
Total coast and environment	4,084,256	2,546,606	111,418	1,079,692	41,988	207,081	97,471

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Education-</b>							
Educational theory, policy, and practice (ETPP)	19	-	-	-	-	19	-
Kinesiology	3,858	-	-	3,858	-	-	-
<b>Total education</b>	<b>3,877</b>	<b>-</b>	<b>-</b>	<b>3,858</b>	<b>-</b>	<b>19</b>	<b>-</b>
<b>Engineering-</b>							
Center for rotating machinery	34,760	-	-	1,060	-	33,700	-
Chemical	1,285,247	933,417	-	351,803	-	27	-
Civil and environmental	1,281,730	888,598	-	393,132	-	-	-
Construction management and industrial	557,352	392,740	-	164,390	-	222	-
Electrical	1,723,617	1,188,245	6,588	496,653	1,543	688	29,900
Engineering computing services	41,580	-	-	-	-	41,580	-
Hazardous substance research center	31,514	16,274	-	6,812	-	8,428	-
Interdisciplinary	1,033,675	516,645	5,835	174,487	48,698	120,131	167,879
Louisiana transportation research center	19,109	-	1,550	17,559	-	-	-
Mechanical	1,416,956	990,274	-	420,659	-	7,966	(1,943)
Petroleum	842,149	619,301	8,918	209,028	-	4,902	-
Turbine innovation and energy research center	22,027	-	-	5,077	1,421	109	15,420
Water resources	77,088	33,214	16,246	4,999	7,028	15,601	-
<b>Total engineering</b>	<b>8,366,804</b>	<b>5,578,708</b>	<b>39,137</b>	<b>2,245,659</b>	<b>58,690</b>	<b>233,354</b>	<b>211,256</b>
<b>Humanities and social sciences-</b>							
Communication sciences and disorders	53,819	30,551	-	12,788	-	-	10,480
Communication studies	21,279	15,000	-	6,279	-	-	-
English	61,343	43,243	-	18,100	-	-	-
Foreign languages and literature	102,120	71,988	-	30,132	-	-	-
Geography and anthropology	358,455	205,352	-	85,955	-	67,148	-
History	1,240	-	-	-	847	393	-
Political science	41,139	29,000	-	12,139	-	-	-
Psychology	34,703	24,463	-	10,240	-	-	-
Sociology	15,335	236	-	99	-	15,000	-
<b>Total humanities and social sciences</b>	<b>689,433</b>	<b>419,833</b>	<b>-</b>	<b>175,732</b>	<b>847</b>	<b>82,541</b>	<b>10,480</b>
Life course and aging center	2,492	-	-	-	5	2,487	-
Louisiana geological survey	1,178,811	666,492	83,358	317,444	(2,227)	71,545	42,199
Louisiana sea grant	2,133,174	1,082,777	253,335	536,351	27,488	206,935	26,288

ANALYSIS C-2A  
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 For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research and economic development-							
Council on research	223,570	124,499	20,600	43,572	9,645	25,254	-
Hurricane center	50,554	24,261	-	10,155	13,762	2,376	-
Total research and economic development	274,124	148,760	20,600	53,727	23,407	27,630	-
Science-							
Biological sciences	5,002,199	3,326,282	18,782	1,358,140	33,115	211,953	53,927
Chemistry	4,639,825	2,479,899	204,331	1,012,407	28,041	303,018	612,129
Computer science	846,644	592,427	-	244,670	2,335	4,775	2,437
Geology	1,562,725	634,816	45,518	284,226	1,412	10,795	585,958
Interdisciplinary	284,472	232,222	-	52,250	-	-	-
Mathematics	3,066,681	2,137,631	1,500	894,250	12,232	14,471	6,597
Museum of natural science	63,672	42,721	-	20,951	-	-	-
Physics and astronomy	3,741,269	2,541,772	119,812	1,034,456	1,664	20,670	22,895
Total science	19,207,487	11,987,770	389,943	4,901,350	78,799	565,682	1,283,943
Social work	18,255	13,024	-	2,467	635	2,129	-
Veterinary medicine-							
Biotechnology and molecular medicine	307,605	161,583	42,285	76,942	1,081	21,701	4,013
Clinical sciences	704,486	394,335	685	134,267	7,762	69,209	98,228
Comparative biomedical sciences	1,793,475	907,924	6,027	310,173	13,992	220,826	334,533
Equine health and disease research	1,059,725	485,978	84,759	141,236	12,900	269,681	65,171
Interdisciplinary	287,476	252,989	468	12,906	294	18,719	2,100
Laboratory animal resources	(16,443)	140,756	97,706	60,863	4,760	(350,091)	29,563
Pathobiological sciences	1,911,958	1,281,375	27,162	431,827	12,244	128,628	30,722
Teaching hospital	1,500	-	1,120	380	-	-	-
Total veterinary medicine	6,049,782	3,624,940	260,212	1,168,594	53,033	378,673	564,330
Total research	53,194,267	31,867,953	1,406,583	12,550,824	458,377	3,776,358	3,134,172
Public service-							
Business-							
Accounting	84,107	11,000	3,206	2,807	7,015	60,079	-
Business and technology center (LBTC)	356,972	134,056	58,492	35,978	20,756	105,032	2,658
Economics	32,272	6,000	19,562	4,655	345	1,710	-
Information systems and decision sciences (ISDS)	1,055	-	-	1,055	-	-	-
Total business	474,406	151,056	81,260	44,495	28,116	166,821	2,658



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**ANALYSIS C-2A**  
**Current Unrestricted Fund Expenditures**  
**For the year ended June 30, 2012**

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for computation and technology (CCT)	70,022	800	-	272	1,692	59,413	7,845
Center for energy studies	219,538	134,577	21,737	54,557	354	8,313	-
Coast and environment- Special programs	63,685	45,351	-	15,419	13,287	(10,372)	-
Continuing education- Science and engineering fair	72,659	24,622	531	8,412	4,863	34,231	-
Total continuing education	72,659	24,622	531	8,412	4,863	34,231	-
Education- Educational theory, policy, and practice (ETPP)	6,086	-	-	-	-	6,086	-
Interdisciplinary	74,051	43,466	-	29,698	1,930	(1,043)	-
Kinesiology	(1,285)	-	-	-	-	(1,285)	-
Total education	78,852	43,466	-	29,698	1,930	3,758	-
Engineering- Civil and environmental	29,999	-	-	-	16,954	13,045	-
Total engineering	29,999	-	-	-	16,954	13,045	-
Equity, diversity, and community outreach	77,027	55,831	105	18,719	493	1,879	-
Financial aid administration	5,012	-	741	-	-	3,134	1,137
Gordon A. Cain center	180,586	-	10,000	4,186	-	166,400	-
Humanities and social sciences- Communication sciences and disorders	171,815	39,972	13,056	8,364	14,189	92,990	3,244
Geography and anthropology	593,158	388,652	1,248	124,874	19,095	50,189	9,100
Interdisciplinary	7,392	-	-	-	-	7,392	-
Psychology	78,887	24,166	35,625	5,558	169	13,369	-
Total humanities and social sciences	851,252	452,790	49,929	138,796	33,453	163,940	12,344
LSU Press	351,182	198,565	645	85,531	5,123	58,159	3,159
Mass communication	628,963	375,641	100,962	110,101	11,635	15,656	14,968



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Music and dramatic arts-							
Instruction	151	-	-	-	-	151	-
Theatre	12,625	-	-	-	-	12,625	-
Total music and dramatic arts	12,776	-	-	-	-	12,776	-
Science-							
Biological sciences	4,592	4,127	-	1,649	5,855	(7,039)	-
Mathematics	14,218	-	1,800	-	769	11,649	-
Physics and astronomy	18,224	-	-	-	-	18,224	-
Total science	37,034	4,127	1,800	1,649	6,624	22,834	-
Social work	307,814	203,811	15,106	64,633	2,192	22,072	-
Strategic initiatives	877	-	-	-	-	877	-
University college	(58)	-	-	-	-	(58)	-
Veterinary medicine-							
Administration	12,104	-	-	-	-	11,254	850
Comparative biomedical sciences	12,525	-	-	-	-	12,525	-
Diagnostic laboratory	1,706,379	928,668	54,559	339,500	4,335	379,317	-
Pathobiological sciences	7,001	5,226	-	1,775	-	-	-
Veterinary clinical services	21,800	-	-	-	-	21,800	-
Total veterinary medicine	1,759,809	933,894	54,559	341,275	4,335	424,896	850
Disaster relief	2,699	-	-	-	-	2,699	-
Total public service	5,224,134	2,624,531	337,375	917,743	131,051	1,170,473	42,961
Academic support-							
Libraries-							
Middleton	9,893,887	3,630,505	496,721	1,587,033	23,379	3,587,067	569,182
Veterinary medicine	955,362	159,254	2,229	52,834	2,488	10,088	728,469
Subtotal libraries	10,849,249	3,789,759	498,950	1,639,867	25,867	3,597,155	1,297,651
Less allocation to Agricultural Center	(267,247)	(93,536)	(21,380)	(13,362)	-	(138,969)	-
Total libraries	10,582,002	3,696,223	477,570	1,626,505	25,867	3,458,186	1,297,651
Laboratory school	10,989,378	6,936,484	357,747	2,435,161	46,019	1,180,976	32,991

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Museums-							
Art	746,395	249,231	45,356	150,094	-	301,714	-
Rural life	535,174	145,311	124,820	73,594	3,909	187,540	-
Total museums	<u>1,281,569</u>	<u>394,542</u>	<u>170,176</u>	<u>223,688</u>	<u>3,909</u>	<u>489,254</u>	<u>-</u>
Academic center for student athletes	<u>1,961,301</u>	<u>1,042,258</u>	<u>304,017</u>	<u>455,629</u>	<u>26,439</u>	<u>132,958</u>	<u>-</u>
Center for academic success	<u>546,033</u>	<u>272,199</u>	<u>113,807</u>	<u>126,615</u>	<u>6,991</u>	<u>22,270</u>	<u>4,151</u>
Center for advanced microstructures and devices (CAMD)	<u>485,946</u>	<u>529,805</u>	<u>8,833</u>	<u>174,114</u>	<u>-</u>	<u>(230,268)</u>	<u>3,462</u>
Center for community engagement, learning, and leadership	<u>153,686</u>	<u>106,011</u>	<u>5,823</u>	<u>38,304</u>	<u>1,183</u>	<u>2,365</u>	<u>-</u>
Center for energy studies	<u>7,575</u>	<u>-</u>	<u>1,344</u>	<u>103</u>	<u>362</u>	<u>5,766</u>	<u>-</u>
Coast and environment-							
Administration	1,485,614	477,537	301,730	320,669	31,333	226,622	127,723
Environmental sciences	142,603	58,974	-	13,199	809	21,111	48,510
Field support	41,389	56,741	16,199	22,149	-	(53,700)	-
Wetlands biogeochemistry institute	53,056	51,603	19,653	13,449	12,598	(44,247)	-
Total coast and environment	<u>1,722,662</u>	<u>644,855</u>	<u>337,582</u>	<u>369,466</u>	<u>44,740</u>	<u>149,786</u>	<u>176,233</u>
Faculty fellows program	<u>38,968</u>	<u>20,750</u>	<u>4,405</u>	<u>6,030</u>	<u>-</u>	<u>7,783</u>	<u>-</u>
Information technology services	<u>4,056,875</u>	<u>1,713,974</u>	<u>19,455</u>	<u>684,446</u>	<u>52,557</u>	<u>1,525,503</u>	<u>60,940</u>
Louisiana geological survey	<u>11,430</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>301</u>	<u>5,610</u>	<u>5,519</u>
Louisiana sea grant	<u>4,358</u>	<u>9,360</u>	<u>-</u>	<u>3,918</u>	<u>-</u>	<u>(8,920)</u>	<u>-</u>
Miscellaneous expenses	<u>230,289</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>230,289</u>	<u>-</u>
Network, infrastructure, and research enablement	<u>101,283</u>	<u>280,842</u>	<u>315,036</u>	<u>253,255</u>	<u>-</u>	<u>(747,850)</u>	<u>-</u>
Program assessment	<u>20,919</u>	<u>5,000</u>	<u>-</u>	<u>2,093</u>	<u>-</u>	<u>13,826</u>	<u>-</u>
Radiation safety	<u>241,572</u>	<u>169,007</u>	<u>2,868</u>	<u>67,018</u>	<u>-</u>	<u>2,679</u>	<u>-</u>

ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
University press	1,301,271	538,790	5,482	249,027	1,667	506,305	-
Academic administration and personnel development-							
Agriculture	977,177	483,800	171,254	269,312	60	52,751	-
Art and design	1,154,319	600,544	104,203	297,610	21,986	124,808	5,168
Business	2,483,085	1,416,761	168,891	574,375	19,077	274,367	29,614
Continuing education	1,767,121	731,615	323,953	262,154	11,487	419,672	18,240
Education	1,551,191	719,794	317,613	385,748	17,416	105,662	4,958
Engineering	2,649,642	1,506,214	211,120	685,369	34,714	205,632	6,593
Graduate school	1,289,849	629,620	208,982	345,852	1,560	103,835	-
Honors college	603,216	297,437	107,653	170,743	-	22,221	5,162
Humanities and social sciences	2,560,308	1,483,550	233,276	711,064	10,951	114,104	7,363
Library science	266,890	87,037	71,244	65,314	7,822	34,647	826
Mass communication	751,070	438,204	82,710	218,040	-	12,116	-
Music and dramatic arts	998,983	574,791	56,788	282,593	7,723	75,345	1,743
Office of research	249,650	171,960	2,788	71,978	-	2,924	-
Science	2,271,481	1,368,943	224,452	607,457	28,168	7,846	34,615
Social work	259,493	108,018	49,848	60,480	4,712	34,635	1,800
Stephenson national center for security research and training	171,925	-	-	171,925	-	-	-
University college	1,623,865	795,484	308,164	449,519	7,251	63,447	-
Veterinary medicine	2,721,149	1,267,612	387,936	548,377	26,814	485,904	4,506
Total academic administration and personnel development	24,350,414	12,681,384	3,030,875	6,177,910	199,741	2,139,916	120,588
Total academic support	58,087,531	29,041,484	5,155,020	12,893,282	409,776	8,886,434	1,701,535
Student services-							
Continuing education	873,748	372,053	253,406	168,778	5,286	74,225	-
Enrollment services	397,079	126,140	-	52,799	9,934	205,852	2,354
Office of assessment and evaluation	761,350	532,686	58,448	210,210	1,877	(44,705)	2,834
Records and registration	1,473,202	478,470	410,176	371,834	7,830	203,126	1,766
Undergraduate admissions and student aid	5,140,956	1,747,593	846,106	1,007,014	253,380	1,238,897	47,966



LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Counseling and career guidance-							
Career planning and placement	1,285,830	638,295	143,600	305,175	31,367	162,087	5,306
Total counseling and career guidance	1,285,830	638,295	143,600	305,175	31,367	162,087	5,306
Social and cultural development-							
Vice Chancellor for student life	804,978	429,343	43,042	140,882	15,079	172,483	4,149
African American cultural center	221,030	118,770	27,110	47,823	1,027	26,300	-
Campus life	659,460	272,173	48,099	97,477	12,470	229,241	-
Disability services and wellness education	891,067	327,990	269,571	221,610	5,623	58,288	7,985
Homecoming committee	63,400	8,112	34,243	21,020	-	25	-
International cultural center	4,220	-	-	-	-	4,220	-
International programs	427,242	232,522	50,229	121,068	12,242	11,181	-
International students	657,799	304,655	135,038	149,931	18,115	44,293	5,767
Judicial affairs	351,464	187,042	47,940	91,575	10,073	14,834	-
Office of dean of students	242,113	157,210	9,372	64,944	3,334	7,253	-
Office of greek affairs	322,852	170,975	39,226	85,840	4,192	22,619	-
Orientation	5,710	-	1,550	-	-	4,160	-
Student activities	18,193	-	18,193	-	-	-	-
Student government association	9,412	-	9,412	-	-	-	-
Student financial management center	14,641	-	5,244	-	-	9,397	-
Total social and cultural development	4,693,581	2,208,792	738,269	1,042,170	82,155	604,294	17,901
Veterinary medicine allocation from LSU	91,359	36,543	22,840	9,136	-	22,840	-
Subtotal student services	14,717,105	6,140,572	2,472,845	3,167,116	391,829	2,466,616	78,127
Less allocation to Law Center	(60,476)	(24,190)	(15,724)	(4,838)	-	(15,724)	-
Less allocation to Veterinary medicine	(91,359)	(36,543)	(22,840)	(9,136)	-	(22,840)	-
Total student services	14,565,270	6,079,839	2,434,281	3,153,142	391,829	2,428,052	78,127
Institutional support-							
Executive management-							
Chancellor	1,778,830	1,066,722	14,549	501,008	19,366	175,845	1,340
Executive Vice Chancellor and Provost	1,580,579	964,363	113,211	437,387	21,006	44,612	-
Vice Chancellor for communications and university relations	641,661	319,649	78,247	161,421	4,363	77,981	-
Vice Chancellor for finance and administrative services	1,310,404	605,213	81,305	248,235	47,669	323,335	4,647



LOUISIANA STATE UNIVERSITY

**ANALYSIS C-2A**  
**Current Unrestricted Fund Expenditures**  
**For the year ended June 30, 2012**

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Vice Chancellor for research and graduate studies	1,132,328	618,099	105,426	293,384	28,202	87,217	-
Vice Chancellor for strategic initiatives	395,478	227,104	48,901	113,343	-	6,130	-
Total executive management	<u>6,839,280</u>	<u>3,801,150</u>	<u>441,639</u>	<u>1,754,778</u>	<u>120,606</u>	<u>715,120</u>	<u>5,987</u>
Fiscal operations-							
Accounting services	6,107,452	2,155,551	1,977,234	1,733,313	17,352	224,002	-
Budget and planning	1,285,566	883,560	11,085	369,833	6,415	14,673	-
Miscellaneous expenses	763,260	5,371	(74)	1,369	-	756,594	-
Total fiscal operations	<u>8,156,278</u>	<u>3,044,482</u>	<u>1,988,245</u>	<u>2,104,515</u>	<u>23,767</u>	<u>995,269</u>	<u>-</u>
General administrative services-							
Accreditation study	57,690	35,500	-	8,371	13,669	150	-
Equity, diversity, and community outreach	452,687	245,021	58,430	115,749	6,262	27,225	-
Faculty senate	16,946	13,700	-	-	202	3,044	-
Financial system services	959,041	552,360	1,883	234,321	-	168,867	1,610
Human resource management	2,609,549	1,256,482	485,229	772,326	9,695	85,817	-
Information technology services	5,821,337	3,775,428	72,869	1,655,664	29,174	280,504	7,698
Legal services	884,883	-	-	-	-	884,883	-
Membership in organizations	105,312	-	-	-	-	105,312	-
Office of state civil service	222,120	-	-	-	-	222,120	-
Public relations	2,024,381	1,119,958	26,661	480,837	314	386,066	10,545
Staff senate	53,750	-	35,916	14,639	-	3,195	-
Telecommunications	(258,983)	3,463,048	174,617	1,212,580	92,309	(6,612,006)	1,410,469
Veterinary medicine	1,940,052	841,353	417,667	213,214	2,118	465,700	-
Subtotal general administrative services	<u>14,888,765</u>	<u>11,302,850</u>	<u>1,273,272</u>	<u>4,707,701</u>	<u>153,743</u>	<u>(3,979,123)</u>	<u>1,430,322</u>
Allocation from System	907,950	585,558	40,415	197,389	-	84,588	-
Total general administrative services	<u>15,796,715</u>	<u>11,888,408</u>	<u>1,313,687</u>	<u>4,905,090</u>	<u>153,743</u>	<u>(3,894,535)</u>	<u>1,430,322</u>
Logistical services-							
Casualty insurance	1,130,146	-	-	-	-	1,130,146	-
Commencements	172,200	375	125	157	-	171,543	-
Property management	478,753	57,172	253,664	147,599	1,767	18,551	-
Purchasing	1,372,038	715,146	225,162	385,042	(302)	46,990	-
Total logistical services	<u>3,153,137</u>	<u>772,693</u>	<u>478,951</u>	<u>532,798</u>	<u>1,465</u>	<u>1,367,230</u>	<u>-</u>
Subtotal institutional support	<u>33,945,410</u>	<u>19,506,733</u>	<u>4,222,522</u>	<u>9,297,181</u>	<u>299,581</u>	<u>(816,916)</u>	<u>1,436,309</u>



LOUISIANA STATE UNIVERSITY

ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Less allocation to Agricultural Center	(2,115,210)	(818,001)	(502,029)	(168,155)	-	(627,025)	-
Less allocation to Law Center	(453,190)	(142,317)	(108,029)	(34,293)	-	(168,551)	-
Less allocation to Pennington	(883,949)	(346,005)	(223,819)	(78,676)	-	(235,449)	-
Less allocation to Veterinary Medicine	(1,645,194)	(650,561)	(410,658)	(147,427)	-	(436,548)	-
Less allocation to University Departments	(169,489)	(64,108)	(41,865)	(14,747)	-	(48,769)	-
Less allocation to Auxiliaries	(8,120,275)	(3,897,732)	(714,584)	(2,817,736)	-	(690,223)	-
<b>Total institutional support</b>	<b>20,558,103</b>	<b>13,588,009</b>	<b>2,221,538</b>	<b>6,036,147</b>	<b>299,581</b>	<b>(3,023,481)</b>	<b>1,436,309</b>
<b>Operation and maintenance of plant-</b>							
<b>General operations-</b>							
Administration	2,142,434	1,293,610	184,873	641,405	9,819	11,702	1,025
Architectural and engineering services	1,440,400	1,215,244	56,213	531,269	-	(363,563)	1,237
Boiler room	1,129,976	-	704,737	299,855	-	125,384	-
Building operations	6,676	-	-	-	-	6,676	-
Campus police	5,792,384	119,915	4,361,629	1,904,613	18,448	(706,195)	93,974
Cogeneration	6,373,261	-	-	-	872	6,357,859	14,530
Elevator maintenance	272,118	-	-	-	-	272,118	-
Environmental health and safety	942,312	566,141	49,081	248,798	9,104	69,188	-
Environmental maintenance	171,815	100,400	-	42,025	400	27,588	1,402
Grounds	3,659,125	330,031	2,334,517	1,130,978	-	(158,226)	21,825
Electricity, gas, water, and sewer	8,307,553	194,850	1,009,900	516,825	-	6,585,978	-
Janitorial services	7,594,263	261,005	5,313,850	2,364,660	-	(376,438)	31,186
Maintenance	9,427,483	678,981	5,445,841	2,589,456	8,472	703,382	1,351
Planned projects	(73,701)	-	-	-	-	(73,701)	-
Refuse collection	74,152	-	-	-	-	74,152	-
Risk management	371,435	108,506	146,260	106,638	-	7,921	2,110
Telecommunication systems	40,481	-	-	-	-	40,481	-
Truck service	185,654	-	102,758	43,011	-	38,579	1,306
<b>Total general operations</b>	<b>47,857,821</b>	<b>4,868,683</b>	<b>19,709,659</b>	<b>10,419,533</b>	<b>47,115</b>	<b>12,642,885</b>	<b>169,946</b>
<b>Veterinary medicine general operations-</b>							
Electricity, gas, water, and sewer	1,201,611	-	-	-	-	1,201,611	-
Equipment maintenance	702,864	7,810	10,800	6,321	-	677,933	-
Janitorial services	535,212	37,473	290,495	138,006	1,527	67,711	-
Maintenance	1,606,200	-	473,526	167,989	1,093	923,035	40,557
Motor pool	15,549	-	3,036	1,718	-	(9,962)	20,757
<b>Total veterinary medicine-general operations</b>	<b>4,061,436</b>	<b>45,283</b>	<b>777,857</b>	<b>314,034</b>	<b>2,620</b>	<b>2,860,328</b>	<b>61,314</b>

ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2012

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Renewals and replacements-							
Miscellaneous minor jobs	128,290	-	-	-	-	128,290	-
Moving of university departments	111,559	-	-	-	-	111,559	-
Total renewals and replacements	<u>239,849</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>239,849</u>	<u>-</u>
Property insurance	<u>5,019,646</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,019,646</u>	<u>-</u>
Subtotal operation and maintenance of plant	<u>57,178,752</u>	<u>4,913,966</u>	<u>20,487,516</u>	<u>10,733,567</u>	<u>49,735</u>	<u>20,762,708</u>	<u>231,260</u>
Less allocation to Agricultural Center	(3,184,340)	(104,964)	(839,715)	(125,957)	-	(2,113,704)	-
Less allocation to Law Center	<u>(659,557)</u>	<u>(25,820)</u>	<u>(30,984)</u>	<u>(7,746)</u>	<u>-</u>	<u>(595,007)</u>	<u>-</u>
Total operation and maintenance of plant	<u>53,334,855</u>	<u>4,783,182</u>	<u>19,616,817</u>	<u>10,599,864</u>	<u>49,735</u>	<u>18,053,997</u>	<u>231,260</u>
Scholarships and fellowships	<u>56,737,545</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>56,737,545</u>	<u>-</u>
Total educational and general expenditures	<u>441,164,800</u>	<u>200,673,406</u>	<u>40,153,545</u>	<u>86,088,035</u>	<u>3,400,961</u>	<u>102,780,860</u>	<u>8,067,993</u>
Nonmandatory transfers for-							
Capital improvements	(592,547)	-	-	-	-	(1,468,755)	876,208
Other	<u>(5,870,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,870,000)</u>	<u>-</u>
Total transfers	<u>(6,462,547)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(7,338,755)</u>	<u>876,208</u>
Total expenditures and transfers	<u>\$ 434,702,253</u>	<u>\$ 200,673,406</u>	<u>\$ 40,153,545</u>	<u>\$ 86,088,035</u>	<u>\$ 3,400,961</u>	<u>\$ 95,442,105</u>	<u>\$ 8,944,201</u>