



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	<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	\$ 1,867,144	\$ 323,481	\$ 23,577	\$ 87,691	\$ 56,215	\$ 1,374,483	\$ 1,697
Agriculture-							
Agricultural economics and agribusiness	721,801	544,654	21,575	127,165	4,181	24,226	-
Agronomy	588,394	413,835	42,723	99,122	2,920	28,354	1,440
Animal science	847,497	542,008	57,206	204,028	4,165	40,090	-
Biological and agricultural engineering	669,858	435,025	58,482	104,761	4,446	67,144	-
Dairy science	305,893	180,712	55,855	54,306	28	13,663	1,329
Entomology	584,516	428,521	22,695	102,358	114	30,828	-
Experimental statistics	1,401,646	978,215	87,024	272,527	11,811	49,973	2,096
Food science	433,917	302,635	26,178	72,928	3,300	26,136	2,740
Forestry camp	7,022	-	2,043	562	-	4,417	-
Horticulture	302,949	215,827	7,065	58,421	250	20,182	1,204
Human ecology	2,561,950	1,771,819	117,328	504,375	24,465	138,292	5,671
Human resource education and workforce development	1,211,353	803,389	94,965	235,065	15,641	62,293	-
Interdisciplinary	134,908	60,260	21,596	16,580	17,516	17,717	1,239
Plant pathology	407,115	275,471	24,264	66,927	5,201	35,252	-
Poultry science	124,741	70,192	21,648	20,506	1,019	11,376	-
Renewable natural resources	1,132,682	810,946	63,372	218,979	1,106	38,279	-
Total agriculture	<u>11,436,242</u>	<u>7,833,509</u>	<u>724,019</u>	<u>2,158,610</u>	<u>96,163</u>	<u>608,222</u>	<u>15,719</u>
Art and design-							
Architecture	1,968,430	1,355,839	88,433	378,218	26,085	104,530	15,325
Fine arts	3,299,384	2,326,648	106,385	612,470	8,846	234,706	10,329
Interdisciplinary	11,945	-	6,945	-	75	4,925	-
Interior design	505,620	334,344	33,017	100,449	8,463	26,875	2,472
Landscape architecture	1,570,833	1,143,444	27,590	320,646	10,726	68,427	-
Total design	<u>7,356,212</u>	<u>5,160,275</u>	<u>262,370</u>	<u>1,411,783</u>	<u>54,195</u>	<u>439,463</u>	<u>28,126</u>
Arts and sciences-							
Aerospace studies	65,210	-	40,497	10,475	-	14,238	-
Communication sciences and disorders	1,381,609	980,052	88,138	272,026	7,253	34,140	-
Communication studies	2,159,423	1,604,059	91,205	381,667	13,476	67,278	1,738
English	9,117,636	6,834,748	233,996	1,724,876	93,037	184,219	46,760
Eric Voegelin institute	6,459	-	5,379	-	-	1,080	-
Foreign languages and literatures	3,501,422	2,610,371	77,277	703,905	17,668	78,334	13,867
Foreign languages laboratory	166,721	66,634	27,832	10,881	747	60,627	-
French studies	2,673,874	2,011,118	98,904	483,472	21,305	57,826	1,249
Geography and anthropology	3,104,175	2,089,262	177,402	561,148	54,163	156,924	65,276
History	3,400,777	2,579,014	75,294	626,642	30,024	87,621	2,182
Interdisciplinary	1,396,659	798,338	141,241	198,459	75,454	136,180	46,987
Linguistics	29,961	25,700	988	1,128	2,020	125	-



**ANALYSIS C-2A**  
**Current Unrestricted Fund Expenditures**  
**For the year ended June 30, 2009**

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Mathematics	8,051,490	6,015,713	277,027	1,466,716	59,627	206,729	25,678
Military science	101,044	-	62,792	16,995	-	21,257	-
Philosophy	1,681,098	1,206,711	59,137	343,744	12,635	49,870	9,001
Political science	2,614,758	1,933,126	114,226	480,276	23,714	56,191	7,225
Psychology	3,466,198	2,422,073	250,242	603,835	22,249	143,731	24,068
Sociology	2,247,482	1,659,088	71,869	413,221	21,506	77,420	4,378
Total arts and sciences	<u>45,165,996</u>	<u>32,836,007</u>	<u>1,893,446</u>	<u>8,299,466</u>	<u>454,878</u>	<u>1,433,790</u>	<u>248,409</u>
Basic sciences-							
Biological sciences	7,692,723	5,428,831	491,600	1,125,588	20,444	609,160	17,100
Chemistry	4,907,689	3,916,509	290,190	652,409	5,232	43,349	-
Computer science	1,718,649	1,167,402	111,917	280,676	9,230	149,424	-
Geology	1,771,677	1,201,926	113,678	277,897	16,494	161,682	-
Interdisciplinary	206,186	79,793	19,170	10,648	22,889	58,628	15,058
Physics and astronomy	4,456,567	2,957,151	177,899	748,346	91,176	435,720	46,275
Total basic sciences	<u>20,753,491</u>	<u>14,751,612</u>	<u>1,204,454</u>	<u>3,095,564</u>	<u>165,465</u>	<u>1,457,963</u>	<u>78,433</u>
Business-							
Accounting	3,617,253	2,719,777	43,635	783,514	11,962	58,365	-
Economics	2,555,736	1,958,453	52,219	482,765	13,578	48,721	-
Finance	3,662,312	2,817,238	54,010	746,299	12,186	27,608	4,971
Information systems and decision sciences (ISDS)	2,350,511	1,721,533	31,598	440,921	26,534	126,019	3,906
Institute for entrepreneurial education	204,628	152,346	3,100	47,416	140	1,626	-
Interdisciplinary	70,492	17,597	17,689	3,328	5,140	26,738	-
Management	2,342,279	1,825,015	8,309	470,255	5,400	33,300	-
Marketing	2,145,501	1,631,871	54,073	412,339	10,949	34,920	1,349
MBA programs	2,254,998	1,132,131	39,359	218,732	49,396	811,569	3,811
Public administration	810,517	538,973	64,929	151,996	11,535	36,558	6,526
Total business	<u>20,014,227</u>	<u>14,514,934</u>	<u>368,921</u>	<u>3,757,565</u>	<u>146,820</u>	<u>1,205,424</u>	<u>20,563</u>
Center for computation and technology (CCT)	<u>369,033</u>	<u>222,095</u>	<u>5,757</u>	<u>66,629</u>	<u>-</u>	<u>74,552</u>	<u>-</u>
Coast and environment-							
Coastal fisheries institute	216	-	-	-	-	216	-
Environmental sciences	589,544	434,012	1,393	112,208	-	41,931	-
Interdisciplinary	25,000	1,051	8,357	1,295	1,180	8,016	5,101
Oceanography and coastal sciences	1,416,496	909,255	42,442	226,100	10,767	60,848	167,084
Total coast and environment	<u>2,031,256</u>	<u>1,344,318</u>	<u>52,192</u>	<u>339,603</u>	<u>11,947</u>	<u>111,011</u>	<u>172,185</u>
Communication across the curriculum	<u>54,677</u>	<u>10,171</u>	<u>32,708</u>	<u>11,798</u>	<u>-</u>	<u>-</u>	<u>-</u>
Continuing education-							
Extended learning	882,997	699,339	7,119	121,699	4,920	49,920	-
Independent and distance learning	1,689,505	880,552	41,602	222,340	720	544,291	-
Interdisciplinary	711	-	711	-	-	-	-



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Non-credit programs	1,538,893	726,680	39,046	211,499	12,300	549,368	-
Personal enrichment	35,245	13,199	210	15,079	-	6,757	-
Pre-college programs	827,582	398,849	165,953	143,965	1,516	117,299	-
Total continuing education	<u>4,974,933</u>	<u>2,718,619</u>	<u>254,641</u>	<u>714,582</u>	<u>19,456</u>	<u>1,267,635</u>	<u>-</u>
Education-							
Educational theory, policy, and practice (ETPP)	5,321,704	3,797,390	185,122	1,034,815	91,423	194,856	18,098
Interdisciplinary	547,004	277,625	67,990	85,975	11,476	103,938	-
Kinesiology	2,484,564	1,742,064	109,843	487,189	22,152	110,316	13,000
Total education	<u>8,353,272</u>	<u>5,817,079</u>	<u>362,955</u>	<u>1,607,979</u>	<u>125,051</u>	<u>409,110</u>	<u>31,098</u>
Engineering-							
Chemical	2,229,809	1,569,683	103,034	413,553	4,327	139,212	-
Civil and environmental	2,747,364	1,743,757	179,884	435,362	23,320	248,317	116,724
Construction management and industrial	2,285,688	1,566,303	143,883	434,983	12,584	123,982	3,953
Electrical	2,975,592	2,015,577	134,990	513,683	13,269	249,931	48,142
Engineering computing services	37,575	-	-	-	257	21,633	15,685
Interdisciplinary	529,624	391,799	26,834	91,707	7,240	12,044	-
Mechanical	2,694,927	1,850,471	127,162	410,507	14,799	273,289	18,699
Petroleum	1,052,319	680,559	75,440	199,162	-	91,758	5,400
Total engineering	<u>14,552,898</u>	<u>9,818,149</u>	<u>791,227</u>	<u>2,498,957</u>	<u>75,796</u>	<u>1,160,166</u>	<u>208,603</u>
Gordon A. Cain center	197,317	101,161	40,171	39,513	822	15,650	-
Graduate school	55,564	49,775	2,693	-	-	3,096	-
Honors college	304,629	238,221	-	65,544	-	864	-
Information technology services	72,480	53,691	2,979	11,889	-	2,382	1,539
Institute for partnerships in education	3,682	-	3,682	-	-	-	-
Library science	880,899	664,641	-	170,211	23,516	20,485	2,046
Mass communication	3,992,649	2,882,019	47,559	735,640	92,100	230,027	5,304



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Multidisciplinary hiring initiative-							
Atlantic studies initiative	37,528	31,804	-	-	2,346	3,378	-
AVATAR-digital media center	37,671	28,874	-	8,797	-	-	-
Computational science initiative	42,421	41,250	-	-	362	809	-
Material science initiative	184,568	174,513	-	-	4,159	5,896	-
Total multidisciplinary hiring initiative	302,188	276,441	-	8,797	6,867	10,083	-
Music and dramatic arts-							
Bands	204,433	138,113	15,830	39,047	140	11,303	-
Interdisciplinary	48,398	4,490	15,106	727	5,524	22,551	-
Music	6,326,824	4,743,961	164,903	1,134,395	22,676	216,591	44,298
Theatre	2,202,821	1,614,915	54,406	379,213	26,469	121,833	5,985
Total music and dramatic arts	8,782,476	6,501,479	250,245	1,553,382	54,809	372,278	50,283
National center for security research and training (NCSRT)-							
Fire and emergency training institute (FETI)	4,148,421	1,971,991	189,355	558,457	106,315	1,224,214	98,089
Social work	1,837,587	1,230,171	117,289	344,237	34,188	109,720	1,982
Student computer labs	671,519	492,236	14,061	134,128	-	23,068	8,026
Summer session	3,779,279	2,993,399	32,076	753,529	-	275	-
University college	5,400	-	-	-	-	5,400	-
Veterinary medicine-							
Clinical sciences	6,621,450	4,498,980	199,037	1,419,091	85,368	376,810	42,164
Comparative biomedical sciences	2,025,312	1,193,905	185,654	409,853	16,965	195,819	23,116
Continuing education	33,581	4,750	1,390	1,431	852	25,158	-
Interdisciplinary	840,355	632,678	8,759	110,237	7	63,526	25,148
Laboratory animal resources	681,745	193,279	434,033	189,287	-	(153,742)	18,888
Pathobiological sciences	2,880,464	1,479,038	311,456	510,717	17,565	154,649	407,039
Teaching hospital and clinics	9,887,177	2,877,799	1,626,555	1,195,221	33,675	3,640,689	513,238
Veterinary science	16,741	12,862	-	3,879	-	-	-
Total veterinary medicine	22,986,825	10,893,291	2,766,884	3,839,716	154,432	4,302,909	1,029,593
Total instruction	184,950,296	123,698,765	9,443,261	32,265,270	1,679,035	15,862,270	2,001,695
Research-							
Agriculture-							
Agricultural economics and agribusiness	28,763	22,557	-	6,206	-	-	-
Agronomy	30,104	23,608	-	6,496	-	-	-
Food science	27,500	21,566	-	5,934	-	-	-
Human ecology	206,853	116,193	703	21,393	12,860	46,222	9,482
Human resource education and work force development	14	-	-	-	-	14	-



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Renewable natural resources	13	-	-	-	-	13	-
Total agriculture	293,247	183,924	703	40,029	12,860	46,249	9,482
<b>Art and design-</b>							
Architecture	13,389	10,500	-	2,889	-	-	-
Fine arts	22,344	17,523	-	4,821	-	-	-
Research and service division	71,087	-	21,806	580	-	47,679	1,022
Total art and design	106,820	28,023	21,806	8,290	-	47,679	1,022
<b>Arts and sciences-</b>							
Communication sciences and disorders	19,127	15,000	-	4,127	-	-	-
English	130,634	102,447	-	28,187	-	-	-
Eric Voegelin institute	143,668	71,226	40,023	30,604	-	1,815	-
Foreign languages and literature	36,214	28,400	-	7,814	-	-	-
French studies	74,299	58,267	-	16,032	-	-	-
Geography and anthropology	324,008	233,170	-	86,050	-	4,788	-
History	158,123	122,816	1,515	33,792	-	-	-
Interdisciplinary	1,998	-	-	-	1,998	-	-
Mathematics	67,362	47,651	6,600	13,111	-	-	-
Philosophy	36,214	28,400	-	7,814	-	-	-
Political Science	132,760	104,114	-	28,646	-	-	-
Psychology	39,402	30,900	-	8,502	-	-	-
Sociology	52,322	29,269	-	8,053	-	15,000	-
Total arts and sciences	1,216,131	871,660	48,138	272,732	1,998	21,603	-
<b>Basic sciences-</b>							
Biological sciences	4,965,762	3,540,556	2,674	966,427	2,835	245,419	207,851
Chemistry	3,848,622	2,708,305	229,296	751,051	11,486	145,020	3,464
Computer science	1,025,835	776,814	10,447	208,733	11,011	15,903	2,927
Geology	1,186,062	810,744	45,812	228,059	6,092	6,354	89,001
Interdisciplinary	523,110	381,300	48,267	93,543	-	-	-
Museum of natural science	70,529	55,311	-	15,218	-	-	-
Physics and astronomy	4,892,517	2,568,969	125,165	686,066	5,042	66,143	1,441,132
Total basic sciences	16,512,437	10,841,999	461,661	2,949,097	36,466	478,839	1,744,375
<b>Business-</b>							
Economics	68,180	55,044	-	13,136	-	-	-
Finance	19,368	15,189	-	4,179	-	-	-
Information systems and decision sciences (ISDS)	64,907	50,557	-	13,910	-	440	-



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Management	37	-	-	-	-	37	-
Marketing	17,753	13,922	-	3,831	-	-	-
Total business	170,245	134,712	-	35,056	-	477	-
Center for advanced microstructures and devices (CAMD)	5,601,912	3,164,283	78,024	915,382	49,768	1,305,533	88,922
Center for biomodular multi-scale systems	6,103	-	-	6,103	-	-	-
Center for computation and technology (CCT)	8,869,943	4,480,074	211,686	1,311,333	277,973	1,525,903	1,062,974
Center for energy studies	1,200,079	813,105	50,420	259,963	23,706	51,147	1,738
Coast and environment-							
Coastal ecology institute	31,453	-	6,990	-	-	24,463	-
Coastal fisheries institute	19,872	-	-	-	-	19,872	-
Coastal studies institute	492,611	173,451	118,142	75,725	6,012	115,360	3,921
Environmental sciences	895,747	553,349	37,211	219,232	2,104	47,432	36,419
Interdisciplinary	30,256	16,076	4,332	4,423	-	3,541	1,884
Oceanography and coastal sciences	3,199,608	2,101,125	52,065	594,689	46,535	225,611	179,583
Special programs	17,699	6,644	-	1,828	-	9,227	-
Wetlands biogeochemistry institute	22,390	-	4,894	-	-	17,496	-
Total coast and environment	4,709,636	2,850,645	223,634	895,897	54,651	463,002	221,807
Engineering-							
Center for rotating machinery	2,065	-	-	2,065	-	-	-
Chemical	1,243,006	988,586	-	254,315	-	105	-
Civil and environmental	1,382,929	1,047,160	(150)	288,075	-	11,588	36,256
Construction management and industrial	695,498	545,089	-	149,838	-	571	-
Electrical	1,771,699	1,391,833	-	379,520	-	346	-
Engineering computing services	54,267	-	6,952	1,865	-	43,751	1,699
Hazardous substance research center	276,046	132,094	16,702	15,718	6,036	105,496	-
Institute for ecology infrastructure	5	-	-	-	-	5	-
Interdisciplinary	385,722	298,334	6,400	64,427	341	16,220	-
Louisiana transportation research center	10,582	-	1,553	9,029	-	-	-
Mechanical	1,411,723	1,099,245	-	303,119	-	4,359	5,000
Petroleum	692,817	547,705	7,442	126,665	-	11,005	-
Turbine innovation and energy research center	29,774	19,000	-	5,228	1,100	4,446	-
Water resources	81,624	36,897	9,936	14,817	2,539	16,975	460
Total engineering	8,037,757	6,105,943	48,835	1,614,681	10,016	214,867	43,415
Library and information science	4,468	4,468	-	-	-	-	-
Life course and aging center	9,341	3,500	752	963	673	3,453	-
Louisiana geological survey	1,356,560	895,615	78,141	267,634	21,169	79,199	14,802



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Louisiana sea grant college program	2,172,457	1,216,243	232,317	404,778	14,374	272,115	32,630
Mass Communication	1,025	1,025	-	-	-	-	-
Multidisciplinary hiring initiative-							
Atlantic studies initiative	366,319	-	-	-	-	366,319	-
Computational science initiative	36	-	-	-	-	36	-
Material science initiative	905,834	123,985	-	-	-	781,849	-
Total multidisciplinary hiring initiative	1,272,189	123,985	-	-	-	1,148,204	-
Research and economic development-							
Council on research	340,559	233,274	4,233	60,393	21,998	14,666	5,995
Hurricane center	29,089	5,618	-	1,546	18,978	2,947	-
Total research and economic development	369,648	238,892	4,233	61,939	40,976	17,613	5,995
Social work	46,371	39,084	-	7,287	-	-	-
Veterinary medicine-							
Biotechnology and molecular medicine	391,663	163,947	77,336	86,029	1,667	41,595	21,089
Clinical sciences	1,181,700	485,804	10,333	139,113	7,538	171,287	367,625
Comparative biomedical sciences	1,917,625	1,203,087	4,155	366,391	11,572	172,655	159,765
Equine health and disease research	1,335,790	617,956	86,902	136,096	18,179	423,090	53,567
Interdisciplinary	502,928	361,128	1,197	26,030	1,337	113,236	-
Laboratory animal resources	(8,521)	72,855	63,540	26,933	5,499	(182,992)	5,644
Pathobiological sciences	2,401,013	1,582,397	91,996	504,446	40,170	145,918	36,086
Total veterinary medicine	7,722,198	4,487,174	335,459	1,285,038	85,962	884,789	643,776
Total research	59,678,567	36,484,354	1,795,809	10,336,202	630,592	6,560,672	3,870,938
Public service-							
Agriculture-							
Human ecology	16,137	12,655	-	3,482	-	-	-
Total agriculture	16,137	12,655	-	3,482	-	-	-
Art and design-							
Architecture	9,686	1,600	-	440	-	7,646	-
Total art and design	9,686	1,600	-	440	-	7,646	-
Arts and sciences-							
Communication sciences and disorders	132,635	32,459	-	8,931	20,911	63,622	6,712
English	1,031	-	-	-	-	1,031	-
Geography and anthropology	662,969	343,979	303	81,999	20,745	179,959	35,984
Interdisciplinary	30,658	-	-	-	-	30,658	-
Psychology	74,791	28,131	21,498	7,822	805	4,627	11,908
Sociology	2,553	1,610	-	443	500	-	-
Total arts and sciences	904,637	406,179	21,801	99,195	42,961	279,897	54,604



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Basic sciences-</b>							
Biological sciences	3,987	3,127	-	860	-	-	-
Physics and astronomy	26	-	-	-	-	26	-
Total basic sciences	<u>4,013</u>	<u>3,127</u>	<u>-</u>	<u>860</u>	<u>-</u>	<u>26</u>	<u>-</u>
<b>Business-</b>							
Accounting	36,844	6,000	2,982	1,976	56	25,830	-
Business and technology center (LBTC)	202,670	76,938	31,753	25,292	5,076	63,611	-
Economics	64,248	16,900	26,364	8,815	3,659	5,510	3,000
Total business	<u>303,762</u>	<u>99,838</u>	<u>61,099</u>	<u>36,083</u>	<u>8,791</u>	<u>94,951</u>	<u>3,000</u>
Center for community engagement, learning, and leadership	903	708	-	195	-	-	-
Center for computation and technology (CCT)	238,934	8,357	-	2,507	642	225,710	1,718
Center for energy studies	372,643	236,472	17,944	68,632	9,827	39,768	-
<b>Coast and environment-</b>							
Information services	9,975	300	-	-	-	9,675	-
Special programs	42,506	3,520	-	1,056	3,298	34,632	-
Total coast and environment	<u>52,481</u>	<u>3,820</u>	<u>-</u>	<u>1,056</u>	<u>3,298</u>	<u>44,307</u>	<u>-</u>
<b>Continuing education-</b>							
Science and engineering fair	75,499	16,958	-	4,666	14,987	38,888	-
<b>Education-</b>							
Educational theory, policy, and practice	11,164	-	-	-	577	10,587	-
Interdisciplinary	223,597	160,913	1,585	44,612	-	16,487	-
Total education	<u>234,761</u>	<u>160,913</u>	<u>1,585</u>	<u>44,612</u>	<u>577</u>	<u>27,074</u>	<u>-</u>
Financial aid administration	4,875	-	-	-	-	4,875	-
Gordon A. Cain Center	182,276	-	8,281	2,278	237	171,480	-
Library science	50,070	39,266	-	10,804	-	-	-
Mass communication	564,559	332,516	74,714	77,640	8,084	44,332	27,273





ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Music and dramatic arts-							
Instruction	28,025	20,947	-	3,797	-	3,281	-
Theatre	11,078	-	-	-	-	11,078	-
Total music and dramatic arts	<u>39,103</u>	<u>20,947</u>	<u>-</u>	<u>3,797</u>	<u>-</u>	<u>14,359</u>	<u>-</u>
Office of assessment and evaluation	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>-</u>
Social work	<u>5,321,796</u>	<u>472,523</u>	<u>72,378</u>	<u>133,246</u>	<u>27,912</u>	<u>4,609,094</u>	<u>6,643</u>
Southern review	<u>414,875</u>	<u>213,159</u>	<u>7,788</u>	<u>61,779</u>	<u>25,242</u>	<u>101,003</u>	<u>5,904</u>
University college	<u>(204)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(204)</u>	<u>-</u>
Veterinary medicine-							
Administration	12,084	500	-	151	-	9,093	2,340
Diagnostic laboratory	1,652,088	1,012,690	100,036	338,129	5,665	193,785	1,783
Pathobiological sciences	6,258	4,808	-	1,450	-	-	-
Veterinary clinical services	47,817	-	-	-	-	47,817	-
Total veterinary medicine	<u>1,718,247</u>	<u>1,017,998</u>	<u>100,036</u>	<u>339,730</u>	<u>5,665</u>	<u>250,695</u>	<u>4,123</u>
Vice Chancellor for student affairs-							
Boys and girls state	<u>74</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>74</u>	<u>-</u>
Total public service	<u>10,509,128</u>	<u>3,047,036</u>	<u>365,626</u>	<u>891,002</u>	<u>148,223</u>	<u>5,953,976</u>	<u>103,265</u>
Academic support-							
Libraries-							
Middleton	11,721,675	4,207,335	586,899	1,188,365	50,767	1,096,848	4,591,461
Veterinary medicine	697,219	176,432	6,969	54,539	991	17,799	440,489
Subtotal libraries	<u>12,418,894</u>	<u>4,383,767</u>	<u>593,868</u>	<u>1,242,904</u>	<u>51,758</u>	<u>1,114,647</u>	<u>5,031,950</u>
Less allocation to Agricultural Center	<u>(255,143)</u>	<u>(89,300)</u>	<u>(20,411)</u>	<u>(12,757)</u>	<u>-</u>	<u>(132,675)</u>	<u>-</u>
Total libraries	<u>12,163,751</u>	<u>4,294,467</u>	<u>573,457</u>	<u>1,230,147</u>	<u>51,758</u>	<u>981,972</u>	<u>5,031,950</u>
Laboratory school	<u>10,449,068</u>	<u>6,640,927</u>	<u>266,831</u>	<u>2,057,029</u>	<u>65,884</u>	<u>1,316,242</u>	<u>102,155</u>
Museums-							
Art	995,359	447,373	58,041	140,247	516	349,182	-
Rural life	416,168	145,865	112,868	75,427	5,042	76,890	76
Total museums	<u>1,411,527</u>	<u>593,238</u>	<u>170,909</u>	<u>215,674</u>	<u>5,558</u>	<u>426,072</u>	<u>76</u>
Academic center for student athletes	<u>1,562,080</u>	<u>874,163</u>	<u>282,412</u>	<u>263,491</u>	<u>19,437</u>	<u>121,513</u>	<u>1,064</u>
Center for academic success	<u>516,207</u>	<u>283,903</u>	<u>89,132</u>	<u>91,977</u>	<u>4,489</u>	<u>46,472</u>	<u>234</u>
Center for advanced microstructures and devices (CAMD)	<u>46,778</u>	<u>31,235</u>	<u>5,384</u>	<u>8,594</u>	<u>-</u>	<u>1,565</u>	<u>-</u>



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Center for community engagement, learning, and leadership	148,305	108,007	5,719	27,790	1,490	5,271	28
Center for energy studies	14,456	-	-	-	-	14,456	-
Coast and environment-							
Administration	970,150	371,135	274,726	176,695	4,510	138,836	4,248
Environmental sciences	63,999	48,192	-	13,260	92	2,455	-
Field support	38,510	61,316	5,649	17,553	-	(46,008)	-
Wetlands biogeochemistry institute	60,163	62,376	18,921	18,465	7,381	(46,980)	-
Total coast and environment	1,132,822	543,019	299,296	225,973	11,983	48,303	4,248
Faculty fellows program	74,090	48,536	7,737	15,419	-	2,398	-
Information technology services	6,048,935	1,813,601	38,155	514,691	6,293	3,591,606	84,589
Laboratory animal care	299,305	-	-	-	-	299,305	-
Louisiana geological survey	24,704	2,489	7,732	1,471	491	12,521	-
Network, infrastructure, and research enablement	319,509	263,783	479,205	205,897	24,112	(653,488)	-
Program assessment	173,257	56,946	40,790	29,311	-	46,210	-
Radiation safety	233,639	169,007	8,040	46,501	1,455	8,636	-
University press	1,690,896	780,171	29,763	383,471	-	497,491	-
Academic administration and personnel development-							
Agriculture	960,466	520,018	162,626	175,880	14,900	78,787	8,255
Art and design	1,506,251	790,955	104,726	233,518	9,683	360,248	7,121
Arts and sciences	1,991,216	1,206,468	242,986	379,136	18,143	119,553	24,930
Basic sciences	2,293,043	1,338,109	304,383	418,841	32,300	124,355	75,055
Business	2,537,228	1,451,318	198,033	413,461	40,777	413,928	19,711
Continuing education	2,278,632	972,833	296,401	329,856	30,586	643,655	5,301
Education	1,527,406	751,470	308,479	257,936	27,438	174,101	7,982
Engineering	2,458,801	1,546,453	232,776	469,760	2,393	195,471	11,948
Graduate school	1,789,762	668,939	264,040	226,393	17,833	558,559	53,998
Honors college	565,524	328,762	95,360	112,738	6,204	22,460	-
Library science	243,247	87,037	70,346	42,982	3,521	39,361	-
Mass communication	650,459	421,834	81,278	138,426	-	8,921	-
Music and dramatic arts	100,491	43,267	-	6,402	-	50,822	-
National center for security research and training (NCSRT)	36,752	-	-	36,752	-	-	-
Office of research	285,225	216,200	239	59,485	576	8,725	-
Social work	295,768	162,942	49,955	58,576	7,484	16,646	165
University college	1,755,968	1,011,160	274,304	347,648	13,167	108,281	1,408



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Veterinary medicine	2,733,648	1,291,400	482,805	518,548	24,301	390,221	26,373
Total academic administration and personnel development	24,009,887	12,809,165	3,168,737	4,226,338	249,306	3,314,094	242,247
Total academic support	60,319,216	29,312,657	5,473,299	9,543,774	442,256	10,080,639	5,466,591
Student services-							
Admissions	937,274	395,060	146,856	156,672	8,896	220,315	9,475
Continuing education	946,257	334,604	384,043	174,155	4,497	48,958	-
Enrollment services	380,303	199,095	49,636	72,675	15,560	43,337	-
Financial aid administration	2,840,935	1,266,542	726,956	514,774	93,682	234,928	4,053
Office of assessment and evaluation	766,048	543,518	76,060	160,098	1,414	(18,042)	3,000
Records and registration	1,444,210	458,131	479,089	251,221	14,129	232,816	8,824
Counseling and career guidance-							
Career planning and placement	958,805	510,348	126,790	167,368	12,820	141,479	-
Social and cultural development-							
Vice Chancellor for student services	221,610	303,947	38,502	111,849	21,113	(253,801)	-
African American cultural center	228,190	141,524	5,739	33,485	2,946	44,496	-
Campus life	311,356	222,685	3,475	42,479	27,532	13,811	1,374
Club sports	8,307	-	-	-	-	8,307	-
Disability services and wellness education	886,220	317,908	347,609	169,821	4,241	46,641	-
Homecoming committee	163,158	104,023	23,930	35,205	-	-	-
International cultural center	20,293	-	-	-	-	20,293	-
International programs	421,301	210,804	50,826	71,230	16,849	67,681	3,911
International students	604,646	300,980	137,905	101,587	20,740	41,112	2,322
Judicial affairs	231,064	137,652	51,530	47,414	368	(5,900)	-
Office of dean of students	280,762	183,705	7,222	51,927	10,351	27,557	-
Office of greek affairs	244,247	128,946	42,201	49,289	4,641	19,170	-
Orientation	14,835	-	6,155	-	4,565	4,115	-
Student activities	39,685	-	39,685	-	-	-	-
Student government association	10,633	-	10,633	-	-	-	-
University recreation	512,465	330,151	45,892	104,946	-	24,173	7,303
Total social and cultural development	4,198,772	2,382,325	811,304	819,232	113,346	57,655	14,910
Veterinary medicine allocation - student services	127,834	51,133	31,958	12,783	-	31,960	-
Subtotal student services	12,600,438	6,140,756	2,832,692	2,328,978	264,344	993,406	40,262
Less allocation to Law Center	(84,847)	(33,939)	(22,060)	(6,788)	-	(22,060)	-



**ANALYSIS C-2A**  
**Current Unrestricted Fund Expenditures**  
**For the year ended June 30, 2009**

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Less allocation to Veterinary medicine	(127,834)	(51,133)	(31,958)	(12,783)	-	(31,960)	-
Total student services	<u>12,387,757</u>	<u>6,055,684</u>	<u>2,778,674</u>	<u>2,309,407</u>	<u>264,344</u>	<u>939,386</u>	<u>40,262</u>
<b>Institutional support-</b>							
<b>Executive management-</b>							
Chancellor	1,618,820	988,593	15,865	259,620	31,404	312,246	11,092
Executive Vice Chancellor and Provost	581,796	457,563	-	121,629	467	2,137	-
Vice Provost for academic affairs	1,380,440	800,731	113,395	280,105	44,961	138,512	2,736
Vice Chancellor for communications and university relations	366,110	181,730	58,600	63,315	31,515	29,751	1,199
Vice Chancellor for finance and administrative services	1,035,766	536,545	73,008	167,474	20,327	228,394	10,018
Vice Chancellor for research and graduate studies	1,373,977	888,387	90,391	260,924	26,441	106,516	1,318
Vice Chancellor for strategic initiatives	366,416	225,142	42,537	78,526	1,829	18,382	-
Total executive management	<u>6,723,325</u>	<u>4,078,691</u>	<u>393,796</u>	<u>1,231,593</u>	<u>156,944</u>	<u>835,938</u>	<u>26,363</u>
<b>Fiscal operations-</b>							
Accounting services	5,794,194	2,122,650	2,200,028	1,187,390	8,132	275,994	-
Budget and planning	1,186,354	882,116	28,755	251,054	5,677	14,429	4,323
Miscellaneous expenses	453,779	5,681	-	1,981	(820)	446,937	-
Total fiscal operations	<u>7,434,327</u>	<u>3,010,447</u>	<u>2,228,783</u>	<u>1,440,425</u>	<u>12,989</u>	<u>737,360</u>	<u>4,323</u>
<b>General administrative services-</b>							
Alumni relations	437,662	194,308	177,927	65,427	-	-	-
Faculty senate	18,681	14,000	-	-	321	4,360	-
Financial system services	872,645	540,697	8,474	148,767	882	158,447	15,378
Human resource management	2,232,264	1,124,203	532,941	463,320	10,880	100,920	-
Information technology services	5,877,453	4,013,831	138,693	1,172,713	107,992	394,227	49,997
Legal services	476,872	-	-	-	-	476,872	-
Membership in organizations	170,325	-	-	-	1,481	168,844	-
Office of state civil service	224,027	-	-	-	-	224,027	-
Public relations	2,155,811	1,284,691	39,606	362,623	4,698	449,794	14,399
Staff senate	50,442	-	35,404	9,620	-	5,418	-
Telecommunications	(273,987)	3,299,230	191,201	989,474	122,026	(6,143,565)	1,267,647
Veterinary medicine	1,741,466	691,591	380,531	176,405	16,791	474,239	1,909
Subtotal general administrative services	<u>13,983,661</u>	<u>11,162,551</u>	<u>1,504,777</u>	<u>3,388,349</u>	<u>265,071</u>	<u>(3,686,417)</u>	<u>1,349,330</u>



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Allocation from System for general administrative expenditures	1,326,844	726,947	19,240	170,511	-	410,146	-
Total general administrative services	15,310,505	11,889,498	1,524,017	3,558,860	265,071	(3,276,271)	1,349,330
Logistical services-							
Campus mail services	418,000	-	-	-	-	418,000	-
Casualty insurance	1,157,446	-	-	-	-	1,157,446	-
Commencements	172,266	-	125	-	-	172,141	-
Property management	437,564	64,540	266,162	90,656	-	16,206	-
Purchasing	1,248,739	657,052	257,880	284,842	1,582	47,383	-
Total logistical services	3,434,015	721,592	524,167	375,498	1,582	1,811,176	-
Subtotal institutional support	32,902,172	19,700,228	4,670,763	6,606,376	436,586	108,203	1,380,016
Less allocation to Agricultural Center	(1,866,142)	(717,047)	(450,066)	(151,848)	-	(547,181)	-
Less allocation to Law Center	(519,815)	(161,587)	(129,995)	(39,920)	-	(188,313)	-
Less allocation to Pennington	(822,634)	(321,356)	(208,216)	(73,120)	-	(219,942)	-
Less allocation to Veterinary Medicine	(1,405,359)	(571,546)	(353,190)	(128,332)	-	(352,291)	-
Less allocation to Auxiliaries	(4,075,385)	(2,095,971)	(336,627)	(1,021,291)	-	(621,496)	-
Total institutional support	24,212,837	15,832,721	3,192,669	5,191,865	436,586	(1,821,020)	1,380,016
Operation and maintenance of plant-							
General operations-							
Administration	2,042,268	1,318,260	280,271	418,897	6,707	13,680	4,453
Architectural and engineering services	1,517,868	1,314,274	62,241	374,448	27	(233,122)	-
Boiler room	1,024,021	-	713,619	204,073	-	106,329	-
Building operations	7,294	-	-	-	-	7,294	-
Campus police	5,540,745	168,843	4,626,873	1,351,022	31,771	(699,591)	61,827
Campus safety	503,833	325,380	61,382	106,924	6,685	875	2,587
Cogeneration	5,199,951	-	-	-	-	5,197,591	2,360
Elevator maintenance	255,775	-	-	-	-	255,775	-
Environmental maintenance	401,876	100,400	227,816	89,917	1,932	(18,189)	-
Grounds	3,548,626	338,183	2,709,185	833,759	-	(332,501)	-
Electricity, gas, water, and sewer	9,994,900	195,500	1,362,732	442,879	-	7,993,789	-
Janitorial services	7,280,658	296,337	5,688,253	1,693,371	1,878	(400,700)	1,519
Maintenance	8,484,089	733,977	5,947,912	1,889,632	303	(131,853)	44,118
Planned projects	882,814	-	638,744	185,152	-	52,018	6,900
Refuse collection	155,219	-	-	-	1,029	154,190	-
Telecommunication systems	26,964	-	-	-	-	26,964	-
Truck service	229,584	-	155,588	42,809	-	29,679	1,508
Total general operations	47,096,485	4,791,154	22,474,616	7,632,883	50,332	12,022,228	125,272



ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Veterinary medicine general operations-							
Electricity, gas, water, and sewer	1,699,173	-	-	-	-	1,699,173	-
Equipment maintenance	350,831	11,529	7,918	5,865	-	325,519	-
Janitorial services	702,449	55,317	434,294	147,677	496	64,665	-
Maintenance	2,163,042	729	606,622	184,288	1,324	1,156,536	213,543
Motor pool	(17,483)	-	4,745	1,431	-	(23,659)	-
Total veterinary medicine-general operations	<u>4,898,012</u>	<u>67,575</u>	<u>1,053,579</u>	<u>339,261</u>	<u>1,820</u>	<u>3,222,234</u>	<u>213,543</u>
Renewals and replacements-							
Moving of university departments	106,645	-	-	-	-	106,645	-
Total renewals and replacements	<u>106,645</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>106,645</u>	<u>-</u>
Property insurance	3,527,166	-	-	-	-	3,527,166	-
Subtotal operation and maintenance of plant	<u>55,628,308</u>	<u>4,858,729</u>	<u>23,528,195</u>	<u>7,972,144</u>	<u>52,152</u>	<u>18,878,273</u>	<u>338,815</u>
Less allocation to Agricultural Center	(3,626,524)	(108,005)	(864,039)	(129,606)	-	(2,524,874)	-
Less allocation to Law Center	(738,334)	(38,550)	(46,259)	(11,565)	-	(641,960)	-
Total operation and maintenance of plant	<u>51,263,450</u>	<u>4,712,174</u>	<u>22,617,897</u>	<u>7,830,973</u>	<u>52,152</u>	<u>15,711,439</u>	<u>338,815</u>
Scholarships and fellowships	33,957,030	-	-	-	-	33,957,030	-
Total educational and general expenditures	<u>437,278,281</u>	<u>219,143,391</u>	<u>45,667,235</u>	<u>68,368,493</u>	<u>3,653,188</u>	<u>87,244,392</u>	<u>13,201,582</u>
Mandatory transfers for-							
Principal and interest	470	-	-	-	-	470	-
Nonmandatory transfers for-							
Capital improvements	1,013,284	-	-	-	-	-	1,013,284
Total transfers	<u>1,013,754</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>470</u>	<u>1,013,284</u>
Total expenditures and transfers	<u>\$ 438,292,035</u>	<u>\$ 219,143,391</u>	<u>\$ 45,667,235</u>	<u>\$ 68,368,493</u>	<u>\$ 3,653,188</u>	<u>\$ 87,244,862</u>	<u>\$ 14,214,866</u>