



**ANALYSIS C-2A
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES**

For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Education and General:							
Instruction--							
Business administration-							
Accounting	\$ 1,711,688	\$ 1,301,476	\$ 15,856	\$ 371,559	\$ --	\$ 22,797	\$ --
Economics and finance	2,198,284	1,579,009	105,299	449,249	277	64,450	--
Executive mba program	2,671,322	983,772	178,975	264,074	158,472	1,080,332	5,697
Hotel, restaurant and tourism	1,060,099	815,665	2,046	234,293	--	8,095	--
HRT food laboratory	14,000	--	1,350	--	--	12,650	--
Management	1,849,005	1,392,280	29,298	399,118	2,264	26,045	--
Marketing	1,038,673	785,291	13,834	225,569	3,020	10,959	--
Total business administration	10,543,071	6,857,493	346,658	1,943,862	164,033	1,225,328	5,697
Education-							
Curriculum and instruction	832,390	621,356	18,000	178,479	1,596	12,959	--
Education leadership and foundations	1,396,815	1,041,859	27,000	299,266	3,765	24,925	--
Interdisciplinary	69,829	50,063	--	14,380	--	5,386	--
Special education and habilitative services	947,703	700,287	17,672	201,152	200	28,392	--
Student teaching office	86,301	59,208	--	17,007	2,240	7,846	--
Total education	3,333,038	2,472,773	62,672	710,284	7,801	79,508	--
Engineering-							
Civil and environmental	854,444	659,624	4,650	185,665	--	4,505	--
Electrical	827,968	614,813	25,056	162,146	3,374	22,579	--
Interdisciplinary	290,717	248,559	375	40,696	--	1,087	--
Mechanical	962,397	737,462	4,502	206,537	--	13,896	--
Naval architecture and marine	525,890	405,026	443	116,134	--	4,287	--
Total engineering	3,461,416	2,665,484	35,026	711,178	3,374	46,354	--
General instruction-							
Board of regents info tech initiative	1,602,773	1,215,376	--	386,168	--	1,229	--
Developmental education	105,078	81,410	--	23,384	--	284	--
Continuing education	602,300	296,770	89,499	114,626	5,083	96,322	--
Credit programs	572,882	342,939	28,408	99,040	--	100,729	1,766
Interdisciplinary	50,000	50,000	--	--	--	--	--
Training resource and assistive technology center	377,922	253,558	500	81,139	16,665	24,340	1,720
Graduate enhancement program	176,336	8,362	134,310	2,402	4,262	27,000	--
Graduate enhancement academic excellence	10,309	--	787	--	--	9,522	--
Retention/quality education program	60,544	29,541	14,370	8,485	--	8,148	--
Seraphia Leyda teaching fellowship	9,025	--	--	--	4,469	1,983	2,573
Total general instruction	3,567,169	2,277,956	267,874	715,244	30,479	269,557	6,059
Liberal arts-							
Anthropology	407,219	313,944	--	90,178	--	3,097	--
Arts administration	114,913	62,521	17,722	17,959	--	16,711	--
Film, theatre and communication arts	1,702,927	963,337	103,960	276,711	2,394	356,525	--
English	4,181,421	2,987,952	178,955	859,092	--	155,422	--
Fine arts	820,666	536,724	57,453	154,170	720	71,599	--



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For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Foreign languages	1,139,071	839,232	27,631	241,063	--	31,145	--
Geography	329,900	248,356	3,018	71,338	265	6,923	--
History	1,006,414	736,994	40,852	205,728	--	22,840	--
Interdisciplinary	311,819	170,000	45,900	48,831	4,254	42,834	--
Planning and urban studies	674,925	512,635	9,830	147,250	--	5,210	--
Music	1,021,014	755,820	22,000	188,672	--	54,522	--
Philosophy	315,530	244,003	--	70,088	--	1,439	--
Political science	1,218,816	853,006	99,652	245,019	8,254	12,885	--
Sociology	790,705	565,687	34,751	162,489	--	25,273	2,505
School of urban planning and regional studies	27,069	25,301	--	--	1,653	115	--
Transportation studies program	160,408	112,272	4,080	35,927	712	4,778	2,639
Total liberal arts	14,222,817	9,927,784	645,804	2,814,515	18,252	811,318	5,144
Sciences-							
Biological science	1,951,944	1,390,917	97,748	381,263	334	80,244	1,438
Chemistry	1,792,175	1,122,673	169,839	322,479	6,250	160,960	9,974
Computer science	883,892	616,795	41,190	177,169	85	48,653	--
Developmental math	341,059	264,953	--	76,106	--	--	--
Geology and geophysics	767,780	477,198	98,000	137,071	266	55,245	--
Master of arts-science teaching	11,584	8,999	--	2,585	--	--	--
Mathematics	1,494,512	936,200	187,131	268,916	1,166	101,099	--
Physics	744,399	492,249	77,008	141,395	--	33,747	--
Psychology	1,339,343	836,507	168,520	244,570	1,760	79,084	8,902
Total sciences	9,326,688	6,146,491	839,436	1,751,554	9,861	559,032	20,314
Spring Intersession	93,128	72,347	--	20,781	--	--	--
Summer session	2,110,353	1,550,028	104,558	445,233	--	10,534	--
Honors program	31,930	24,805	--	7,125	--	--	--
Total instruction	46,689,610	31,995,161	2,302,028	9,119,776	233,800	3,001,631	37,214
Research--							
Office of academic affairs	97,193	58,336	19,167	18,668	--	1,022	--
Board of regents info tech initiative	144,493	98,912	--	31,652	--	12,091	1,838
Business administration-							
Accounting	3,967	3,967	--	--	--	--	--
Division of business and economic research	264,347	180,583	9,279	51,871	--	22,614	--
Economic development center	46,734	46,677	--	--	--	57	--
Interdisciplinary	42,881	25,109	10,630	7,142	--	--	--
Real estate market data center	4,000	4,000	--	--	--	--	--
Total business administration	361,929	260,336	19,909	59,013	--	22,671	--
Diversity programs	11,059	8,378	--	2,681	--	--	--
Education	2,976	--	--	--	--	2,976	--



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For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Engineering-							
Civil and environmental	9,908	--	--	--	--	9,908	--
Electrical	78,382	66,394	--	3,495	--	8,493	--
Interdisciplinary	35,368	26,682	--	7,664	--	1,022	--
Mechanical	44,896	38,126	--	1,660	--	5,110	--
Naval architecture and marine	2,047	--	--	--	845	1,202	--
Total engineering	170,601	131,202	--	12,819	845	25,735	--
Liberal arts-							
Center for urban and public affairs	102,656	78,161	--	22,451	--	2,044	--
Fine arts	23,005	17,428	--	5,577	--	--	--
Interdisciplinary	122,538	82,218	9,522	23,616	--	7,182	--
Louisiana poll	26,098	200	20,296	57	--	5,545	--
Music	25,870	20,003	--	5,867	--	--	--
Planning and urban studies	159,746	125,099	4,080	30,567	--	--	--
School of urban and regional studies	3,066	--	--	--	--	3,066	--
Transportation studies program	2,122	--	--	--	--	2,122	--
Sociology	3,755	--	--	--	--	3,755	--
Total liberal arts	468,856	323,109	33,898	88,135	--	23,714	--
General Research							
International studies	422	--	--	--	--	422	--
General Research	422	--	--	--	--	422	--
Sciences-							
Biological science	199,031	48,191	93,172	11,846	--	45,822	--
Chemistry	516,436	365,387	89,821	47,708	--	13,520	--
Computer science	10,466	--	--	--	--	10,466	--
Geology and geophysics	42,710	31,383	--	8,568	715	2,044	--
Interdisciplinary	209,064	107,899	--	65,042	--	34,829	1,294
Mathematics	18,792	14,620	--	4,172	--	--	--
Physics	29,024	28,002	--	--	--	1,022	--
Psychology	9,198	--	--	--	--	9,198	--
Total sciences	1,034,721	595,482	182,993	137,336	715	116,901	1,294
Research and sponsored programs.....	36,435	--	--	--	--	36,435	--
Total research	2,328,685	1,475,755	255,967	350,304	1,560	241,967	3,132
Public service--							
Community service-							
Curriculum and instruction	4,053	2,440	--	--	--	1,613	--
Lindy Boggs conference center	380,574	56,836	51,125	27,302	2,364	239,964	2,983
Hotel, restaurant and tourism	7,609	--	--	--	--	7,609	--
Lakefront arena	2,752,528	755,815	446,135	423,369	722	1,124,880	1,607
Ogden museum of southern art	184,363	122,215	3,227	35,105	--	23,816	--
Planning and urban studies	17,944	--	--	--	--	17,944	--
Public service training	3,272	2,479	--	793	--	--	--



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For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Small business development center	12,820	8,370	1,772	2,678	--	--	--
National WWII museum	140,731	21,000	18,626	6,720	--	94,385	--
Total community service	3,503,894	969,155	520,885	495,967	3,086	1,510,211	4,590
Public broadcasting services-							
WWNO and KTLN radio stations	--	--	--	--	--	--	--
Total public service	3,503,894	969,155	520,885	495,967	3,086	1,510,211	4,590
Academic support--							
Academic administration-							
Business administration	1,055,115	794,220	8,668	228,133	8,955	15,139	--
Developmental math	93,074	71,235	--	20,462	--	1,377	--
Education	798,796	589,232	14,406	169,252	691	23,924	1,291
Engineering	528,670	392,165	8,603	112,646	4,250	11,006	--
Graduate school	286,466	104,542	133,683	30,029	1,503	16,709	--
Institutional accreditation	47,041	--	--	--	--	47,041	--
Liberal arts	938,262	565,335	70,722	162,388	55,603	68,739	15,475
General academic	596,732	310,888	9,901	89,320	863	185,760	--
Sciences	514,483	354,342	40,726	101,782	4,273	13,360	--
Total academic administration	4,858,639	3,181,959	286,709	914,012	76,138	383,055	16,766
Board of regents info tech initiative	100,320	76,000	--	24,320	--	--	--
University computing and communications	1,943,088	1,201,898	60,530	345,235	1,089	307,554	26,782
Diversity programs	23,262	11,032	18	3,169	--	9,043	--
Educational support services-							
Interdisciplinary	339,654	225,658	30,824	64,848	--	18,324	--
Learning resource center	134,532	79,578	26,645	22,858	--	5,451	--
Testing services	137,273	55,806	25,667	16,030	--	39,770	--
Total educational support services	611,459	361,042	83,136	103,736	--	63,545	--
Library-							
Administration	1,882,386	1,341,659	76,428	385,380	3,536	75,368	15
Bookbinding	3,169	--	--	--	--	3,169	--
Books	2,096,852	--	--	--	--	56,462	2,040,390
Total library	3,982,407	1,341,659	76,428	385,380	3,536	134,999	2,040,405
Honors program	59,528	37,288	7,876	10,711	--	3,653	--
Total academic support	11,578,703	6,210,878	514,697	1,786,563	80,763	901,849	2,083,953
Student services--							
Career placement and cooperative education	33,310	16,019	8,091	4,601	--	4,599	--



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For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Enrollment management-							
Office of enrollment management	125,339	87,592	12,587	25,160	--	--	--
Recruiting and school relations	199,297	44,000	42,021	12,639	7,334	93,303	--
Student financial aid	1,031,614	783,860	2,030	225,158	1,954	18,612	--
Total enrollment management	1,356,250	915,452	56,638	262,957	9,288	111,915	--
Social and cultural development-							
Health services	404,905	211,437	31,957	60,734	339	100,438	--
International students	1,022	--	--	--	--	1,022	--
Internation students and scholars	202,381	127,777	23,085	36,703	3,514	11,302	--
Recreation and intramural sports	302,292	101,666	83,531	27,475	25,544	64,076	--
Student life-campus activities	198,563	64,246	26,286	18,489	5,823	83,719	--
Retention	5,213	4,050	--	1,163	--	--	--
Women's center	28,746	8,889	15,016	2,553	--	2,288	--
Total social and cultural development	1,143,122	518,065	179,875	147,117	35,220	262,845	--
Student admissions and records-							
Admissions	1,708,449	914,315	154,780	262,629	81,050	284,553	11,122
Division of academic services	8,452	6,000	--	1,723	--	729	--
Registrar	704,237	514,204	121	147,701	1,002	41,209	--
Total admissions and records	2,421,138	1,434,519	154,901	412,053	82,052	326,491	11,122
Total student services	4,953,820	2,884,055	399,505	826,728	126,560	705,850	11,122
Institutional support--							
Executive management-							
Chancellor	741,903	535,227	16,464	153,903	1,100	35,209	--
Provost and vice chancellor-academic affairs	819,652	622,431	5,018	178,788	1,490	11,925	--
Vice chancellor-financial services	937,869	714,041	4,615	205,103	161	13,949	--
Vice chancellor-technology and economic development	3,862	3,000	--	862	--	--	--
Vice chancellor-campus services	450,392	347,220	--	99,736	1,345	2,091	--
Vice chancellor-governmental, community and diversity affairs	216,332	162,289	--	46,616	528	6,899	--
Total executive management	3,170,010	2,384,208	26,097	685,008	4,624	70,073	--
Fiscal operations-							
Accounting services	1,747,065	1,264,016	52,819	364,269	6	65,955	--
Total fiscal operations	1,747,065	1,264,016	52,819	364,269	6	65,955	--
General administrative-							
Allocation from system	293,259	--	--	--	--	293,259	--
Bad debt expense	686,489	--	--	--	--	686,489	--
Banking services	271,959	--	--	--	--	271,959	--
Board of regents info tech initiative	123,599	93,822	--	29,777	--	--	--
Bond insurance	1,714	--	--	--	--	1,714	--
Casualty insurance	201,771	--	--	--	--	201,771	--
Collection services	47,324	--	--	--	--	47,324	--
Commencements	44,944	--	--	--	--	44,944	--
Environmental health and safety	212,532	126,915	11,150	36,455	286	37,726	--



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For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Equal employment opportunity office	190	--	--	--	--	190	--
External audit expense	210,119	--	--	--	--	210,119	--
Homer L Hitt alumni and visitor center	80,000	--	--	--	--	80,000	--
Human resource management	828,335	626,279	2,337	179,894	1,207	18,618	--
Institutional research	123,980	91,092	--	26,165	--	5,103	1,620
Internal auditing	287,263	--	--	--	--	287,263	--
Legal services	82,584	--	--	--	--	82,584	--
Management board-state civil service	36,923	--	--	--	--	36,923	--
Membership in organizations	156,430	--	--	--	--	156,430	--
Miscellaneous expense	1,651	--	--	--	--	1,651	--
Event coordination	131,880	84,361	11,946	27,650	--	7,923	--
NCAA compliance	28,963	22,500	--	6,463	--	--	--
Office of general council	212,344	161,909	--	46,507	--	3,928	--
Office supplies	65,476	44,000	4,245	12,639	--	4,592	--
Official allowances-chancellor functions	12,305	193	--	55	--	12,057	--
Official allowances-chancellor housing	30,000	--	--	--	--	30,000	--
Radiological assessment	16,118	5,561	--	1,597	--	8,960	--
Staff council	1,462	--	--	--	--	1,462	--
Thesis binding	2,747	--	--	--	--	2,747	--
Workmen's compensation insurance	429,658	--	--	--	--	429,658	--
Total general administrative	4,622,019	1,256,632	29,678	367,202	1,493	2,965,394	1,620
Logistical services-							
Campus mail services	204,963	--	--	--	--	204,963	--
Motor pool	49,042	--	--	--	--	49,042	--
Network installations	39,758	--	--	--	--	39,758	--
Purchasing office	699,022	518,381	19,370	148,901	321	12,049	--
Telephone service	986,045	227,389	15,166	65,316	--	678,174	--
University police	1,551,072	1,074,110	94,387	335,497	1,823	45,255	--
Total logistical services	3,529,902	1,819,880	128,923	549,714	2,144	1,029,241	--
Administrative computing support-							
Computer service system development	328,295	211,567	--	60,771	--	55,957	--
University computing and communications	2,296,038	1,239,937	--	356,162	321	578,257	121,361
Total administrative computing support	2,624,333	1,451,504	--	416,933	321	634,214	121,361
Community relations-							
Alumni affairs	162,880	114,301	2,240	32,832	--	13,507	--
General publications	61,291	--	--	--	--	61,291	--
Marketing and communications	284,467	203,621	--	58,489	--	22,357	--
University advancement	849,527	267,333	11,125	78,159	2,982	489,928	--
Total community relations	1,358,165	585,255	13,365	169,480	2,982	587,083	--
Total institutional support	17,051,494	8,761,495	250,882	2,552,606	11,570	5,351,960	122,981
Operation and Maintenance of Plant-							
General Operations-							
Administration	1,162,544	897,024	757	257,663	183	6,917	--



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For the Year Ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Alterations and repairs	177,913	120,514	--	34,617	--	22,782	--
Network installations	2,216,221	1,151,792	150	330,886	--	733,393	--
Energy conservation agreement	1,499,577	--	--	--	--	1,499,577	--
Grounds maintenance	841,520	300,020	882	86,178	--	454,440	--
Janitorial services	1,714,676	1,030,344	--	295,958	--	388,374	--
Property insurance	4,394,261	--	--	--	--	4,394,261	--
Total general operations	12,006,712	3,499,694	1,789	1,005,302	183	7,499,744	--
Utilities-							
East campus tennis courts	4,212	--	--	--	--	4,212	--
Main campus	4,760,926	--	--	--	--	4,760,926	--
Utilities maintenance	1,481,904	1,020,039	--	292,998	--	168,867	--
Total utilities	6,247,042	1,020,039	--	292,998	--	4,934,005	--
Total operation and maintenance of plant	18,253,754	4,519,733	1,789	1,298,300	183	12,433,749	--
Scholarships and fellowships	10,238,070	--	--	--	--	10,238,070	--
Total educational and general	114,598,030	56,816,232	4,245,753	16,430,244	457,522	34,385,287	2,262,992
Total expenditures and transfers	\$ 114,598,030	\$ 56,816,232	\$ 4,245,753	\$ 16,430,244	\$ 457,522	\$ 34,385,287	\$ 2,262,992