

Department Costs -- Five Year Historical Data

	A	B	C	D	E	F
1		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
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3	HONORS	167,330.81	199,794.19	163,098.75	129,536.84	132,885.97
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5	DISTANCE LEARNING					36,370.56
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7	MCOBA					
8	ACCOUNTING	1,106,168.17	1,054,764.96	1,254,375.74	1,158,844.43	1,111,500.63
9	MBA PROGRAM	116,694.92	126,384.61	167,711.05	59,160.23	61,532.08
10	ECONOMICS & FINANCE	1,243,672.75	1,312,018.31	1,579,568.73	1,727,432.56	1,738,245.53
11	MANAGEMENT	1,244,670.05	1,273,453.76	1,445,773.14	1,438,256.83	1,494,247.07
12	BUS SYS/ANALYSIS/TECH	1,157,116.99	1,164,554.64	1,394,097.11	1,424,875.25	1,374,083.23
13	MARKETING & HOSPITALITY	906,736.16	1,124,492.87	1,284,807.32	1,406,880.49	1,453,778.60
14	BUS ADMN INFO SYS/MULTI LAB	109,702.86	84,314.92	215,258.96	107,047.91	134,072.89
15	BUSINESS ADMIN ENHANCMENT FDS	13,371.62	14,525.81	11,610.47	12,870.55	3,820.11
16		5,898,133.52	6,154,509.88	7,353,202.52	7,335,368.25	7,371,280.14
17						
18	EDUCATION					
19	TCHR ED CURRICULUM & INSTRUC	1,781,550.54	2,055,070.98	2,420,272.17	2,344,295.45	2,333,308.11
20	KINESIOLOGY	1,529,875.45	1,541,823.43	1,777,221.48	1,712,752.03	1,789,873.01
21	TCHR ED FOUND & LEADERSHIP	742,899.54	730,966.05	1,070,832.33	1,019,288.53	1,118,259.87
22	TEACHER CLINICAL EXPERIENCES	145,675.61	160,013.25	175,571.89	184,318.40	179,103.64
23	EDFL GRAD STU./RESRCH	47,707.43	47,793.84	91,140.81	1,176.57	10,443.76
24	COLLG ED ENHANCMENT FDS	9,322.57	9,497.84	10,064.52	14,831.37	7,123.23
25	LSUE/ULLF ELEMENTARY EDUCATN	47,577.95	4,487.40	52,558.60	60,178.79	6,833.68
26	COUNSELOR EDUCATION	28,748.60	25,147.58	35,920.42	10,040.90	2,457.65
27	ATHLETIC TRAINING ED PGM					1,581.36
28		4,333,357.69	4,574,800.37	5,633,582.22	5,346,882.04	5,448,984.31
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35		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10

Department Costs -- Five Year Historical Data

	A	B	C	D	E	F
36	ENGINEERING					
37	CHEMICAL ENGINEERING	816,722.37	1,107,013.60	1,794,450.75	1,125,400.27	1,056,740.75
38	CIVIL ENGINEERING	721,444.19	927,779.98	1,239,502.34	1,108,064.29	1,156,151.30
39	ELECT & COMPUTER ENGINEERING	1,041,684.21	1,085,940.05	1,361,647.70	1,231,538.13	1,236,762.12
40	MECHANICAL ENGINEERING	886,219.79	1,149,902.90	1,434,815.70	1,301,421.34	1,295,031.77
41	PETROLEUM ENGIN.	670,053.73	719,458.37	1,029,842.79	912,019.11	898,271.55
42	INDUSTRIAL TECHNOLOGY	540,626.97	534,077.13	901,413.78	851,203.78	829,799.08
43	GENERAL ENGINEERING	58,728.31	60,881.43	59,443.35	71,281.67	27,411.70
44	ENGINEERING MGMT PROGRAM	355,403.80	212,951.04	36,671.33	37,505.22	38,784.61
45	COLLG ENGR ENHANCEMENT FUNDS	11,201.75	13,266.14	14,777.06	12,070.04	10,637.16
46		5,102,085.12	5,811,270.64	7,872,564.80	6,650,503.85	6,549,590.04
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48	LIBERAL ARTS					
49	ENGLISH	3,253,938.82	3,401,827.40	4,266,596.10	3,531,068.68	3,616,881.07
50	MODERN LANGUAGES	1,219,180.10	1,285,686.51	1,558,687.22	1,452,206.08	1,360,435.35
51	HISTORY & GEOGRAPHY	1,322,080.23	1,411,557.27	1,498,714.60	1,529,477.53	1,920,727.86
52	POLITICAL SCIENCE	464,956.51	493,281.50	544,063.99	498,488.88	487,949.12
53	SOCIOLOGY & ANTHROPOLOGY	956,768.12	1,278,266.00	1,485,609.52	1,532,042.34	1,563,916.89
54	COMMUNICATION	1,515,766.74	1,668,744.97	1,862,807.77	1,824,860.87	1,828,036.13
55	EDUCATIONAL TELEVISION	1,732.15	1,142.34	1,536.63	1,703.42	1,459.08
56	PSYCHOLOGY	1,105,892.91	1,108,481.41	1,385,307.13	1,420,084.99	1,414,030.25
57	COMMUNICATIVE DISORDERS	880,321.56	876,279.49	1,117,912.17	996,047.59	1,408,291.92
58	PHILOSOPHY	268,342.41	330,280.69	378,608.53	384,730.36	
59	CRIMINAL JUSTICE	304,790.84	319,924.78	356,997.39	354,798.59	356,536.82
60	COLG LIBERAL ART ENHANCMNT F	16,528.31	21,824.56	22,107.39	27,641.92	17,375.95
61		11,310,298.70	12,197,296.92	14,478,948.44	13,553,151.25	13,975,640.44
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69		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
70	ARTS					

Department Costs -- Five Year Historical Data

	A	B	C	D	E	F
71	APPLIED ARTS		362.00			
72	SCHOOL OF ARCHITECTURE/DESIG	1,248,196.30	1,341,712.73	1,767,358.27	1,909,450.35	1,838,640.72
73	VISUAL ARTS	1,157,906.59	1,189,120.12	1,532,077.21	1,411,920.87	1,409,392.10
74	PERFORMING ARTS	391,507.72	392,107.17	542,268.43	477,049.76	467,836.98
75	MUSIC	1,530,697.57	1,567,867.61	1,933,442.85	1,811,391.63	1,840,022.88
76	COLG OF ARTS ENHANCEMENT FDS	11,005.99	13,521.83	13,520.45	13,699.78	13,121.88
77	SCHOOL OF MUSIC PROJECTS	46,497.55	24,363.84	17,437.66	19,259.11	19,964.90
78		4,385,811.72	4,528,693.30	5,806,104.87	5,642,771.50	5,588,979.46
79						
80	SCIENCES					
81	BIOLOGY	2,993,725.09	3,220,334.34	3,829,572.39	3,358,410.66	3,327,376.34
82	CHEMISTRY	1,006,287.06	1,074,292.43	1,478,567.42	1,193,593.21	1,291,517.68
83	COMPUTER SCIENCE	534,140.46	546,320.82	698,977.80	625,690.93	635,883.68
84	MATHEMATICS	3,244,426.61	3,240,348.28	3,710,221.36	3,392,347.13	3,389,798.46
85	DISSOLVED MICROBIOLOGY	3,472.00	3,774.00			
86	PHYSICS	856,348.88	944,422.78	1,319,287.50	1,066,064.75	1,000,318.44
87	HEALTH INFORMATION MANAGEMEN	466,709.91	500,303.44	550,032.49	562,591.31	563,801.87
88	CNTR FR ADV COMPUTER STUDY	2,937,361.22	3,023,372.30	3,191,654.01	2,869,750.80	2,680,791.15
89	COLLG SCIENCE ENHANCEMENT FD	40,653.37	29,285.29	31,955.32	28,787.67	18,431.82
90	GEOLOGY	662,741.03	638,917.89	852,914.78	782,584.56	758,316.12
91	COGNITIVE SCIENCE INSTITUTE	558,733.75	528,918.02	606,737.21	526,718.99	521,090.18
92	RENEWABLE RESOURCES	676,176.50	707,467.24	825,181.06	816,751.27	894,472.83
93		13,980,775.88	14,457,756.83	17,095,101.34	15,223,291.28	15,081,798.57
94						
95	NURSING					
96	BACCALAUREATE NURSING	2,665,329.15	2,700,577.87	3,168,289.49	3,216,109.29	3,429,350.30
97	LEARNING RESOURCE CENTER	13,305.35	11,197.99	12,232.77	12,121.44	8,052.22
98	COLLG NURSING ENHANCEMENT FD	5,162.51	9,226.83	9,665.36	10,569.06	
99	NURSING DENTAL HYGIENE PGM	1,435.44	1,421.07	2,114.81	1,051.91	149.00
100	NURS ACCELERATED OPTION PGM	63,000.00	72,000.00	63,000.00	27,000.00	60,000.00
101	ALLIED HEALTH PROFESSIONS	839,216.83	255,649.93	288,182.75	261,080.95	267,348.45
102		3,587,449.28	3,050,073.69	3,543,485.18	3,527,932.65	3,764,899.97
103		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
104	NOT ASSIGNED					
105	GRADUATE ASSISTANTSHIPS	406,047.50	357,191.27	456,360.94	4,400,899.61	4,305,975.71

Department Costs -- Five Year Historical Data

	A	B	C	D	E	F
106	GRADUATE ASSISTANTSHIP FEES	1,164,714.15	1,066,332.50	1,195,418.07	1,460,548.83	1,780,074.85
107	PHD COLLOQUIUM FUND	12,554.49	15,856.28	16,278.36	12,834.86	12,038.27
108	GRADUATE ASST-GRANTS, ETC	2,750.00	3,500.00	0.32		
109	SABBATICAL LEAVES	155,552.25	138,422.55	70,472.29	252,230.66	26,219.35
110	SUMMER SALARIES	9,066.59	19,178.16	659.32	910,855.41	867,919.64
111	EVENING INSTRUCTION	443,881.19	388,706.68	391,421.21	416,515.50	344,136.23
112	FACULTY RECRUITING	45,180.13	99,774.17	79,320.15	111,497.25	36,020.93
113	SPECIAL ACADEMIC PROJECTS	2,079,065.85	2,214,860.24	2,068,995.82	2,065,593.35	791,170.62
114	INSTR IMPROVE MINI-GRANTS	9,612.13	11,605.96	9,673.68	10,430.89	10,918.85
115	PROFESSORSHIPS	229,912.98	378,087.63	523,364.56	576,736.31	258,383.94
116	INST:RETIREMENT & INSURANCE	1,941,129.00	1,879,108.00	1,962,803.00	1,901,456.00	1,888,169.00
117	GEAR UP COST SHARE					65,039.00
118	R1322-COST SHARE					23,185.00
119	R1335-COST SHARE					50,534.00
120	SUMMER INTERCESSION					33,421.28
121	WINTER INTERCESSION	24,300.59	29,791.37	41,656.89	41,070.61	18,617.65
122	COMPUTER SCIENCE ENDWD CHAIR	9,115.10	9,108.50	9,170.20	9,083.07	9,082.80
123	D HAWTHORNE EMINENT SCHOLAR	51,314.75	53,625.50	60,688.05	64,925.01	64,925.00
124	ENGINEERING EMINENT SCHOLAR			42,387.56	39,710.14	39,694.86
125	G FRANK PURVIS EMINENT SCHOL	53,041.24	55,099.82	73,178.82	60,579.60	60,582.37
126	STULLER EMINENT SCHOLAR-META	30,140.09	34,042.44	46,653.46	41,942.05	41,939.25
127	J R RIVET CHAIR IN HLTH INFO	14,077.28	15,237.92	24,658.43	15,199.70	15,199.79
128	R P AUTHEMENT CHAIR-CMP MATH			45,118.21	36,223.66	36,219.05
129	HANSEN/MARY HALL CHAIR-TELEC	28,884.81	60,468.34	76,237.41	62,731.66	62,614.47
130	HANSEN/MARY HALL CHAIR-CMPEN		20,516.75	32,287.80		
131	ACADIAN AMB CHAIR-TELEHEALTH		19,905.85			
132	ZEKE LOFLIN CHAIR			53,189.79	13,068.43	13,070.34
133	CJ PICARD ENDWD FELL-CHLD DV				35,078.64	35,076.96
134		6,710,340.12	6,870,419.93	7,279,994.34	12,539,211.24	10,890,229.21
135						
136	TOTAL INSTRUCTION					0.00
137						
138	RESEARCH					
139	COMMUNICATIVE DISORDERS	280,309.00	335,605.00	376,034.00	347,401.00	
140	FACULTY RESEARCH	2,882.30	5,417.81	3,071.39	5,391.90	915.07

Department Costs -- Five Year Historical Data

	A	B	C	D	E	F
141	MICROSCOPY CENTER	207,663.89	218,554.63	749,758.60	229,238.68	235,591.43
142	MATCHING FUND REQUIREMENTS	69,036.84	332,248.44	213,791.77	355,167.90	198,624.93
143	GREENHOUSE VEGETABLE FARM	29,596.65	21,981.57	21,188.88	20,762.60	21,350.04
144	NEW IBERIA RESEARCH CENTER	284,065.00	364,794.90	185,544.00	76,479.00	
145	PRODUCTIVITY CENTER	746,922.00	756,983.43	746,922.00	746,922.00	641,978.00
146	CBIT	402,498.00	413,461.40	402,498.00	402,498.00	362,249.00
147	BOR INFO TECH INITIATIVE	2,945,000.00	2,945,000.00	2,345,000.00	2,314,595.00	514,595.00
148	INSTITUTE COASTL ECO & ENGR		110,333.00	300,000.00	300,000.00	270,000.00
149	LOUISIANA ACCELERATOR CENTER	60,870.07	66,090.25	217,939.00	216,240.99	139,665.37
150	CULTURAL & ECO-TOURISM			50,000.00		
151	ARCH BUILDING INSTITUTE			25,000.00		
152	CAJUNBOT II/DARPA			200,000.00		
153	ACADIANA CINEMATIC ARTS				75,000.00	
154	SPECIAL EQUIPMENT-CENTERS			334,753.47		
155	NIMSAT-NATL INCIDENT MGMT SY			200,000.00	500,000.00	585,000.00
156	PICARD CHILD DEVELOPMENT CNT				2,861,400.00	3,060,260.00
157	LITE-LA IMMERSION TECHNOLOGY				3,302,160.00	3,001,944.00
158		5,028,843.75	5,570,470.43	6,371,501.11	11,753,257.07	9,032,172.84
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Computation of "Revenue" Generated

College	Department	Subject	4-Digit CIP Description	SCH GRP #	SCH Group Name	Sections Offered	Dup HdCnt	Developmental Credit Hours	LLU Credit Hours
BA	Business Studies	BS	Business Studies	16	Business Administration	83	2433	.0	3,693.0
ED	Education	ED	Education Studies	04	Education	78	695	.0	18.0

Computation of "Revenue" Generated

ULU Credit Hours	Masters Credit Hours	Doctoral Credit Hours	Spec/Prof Credit Hours	Total Credit Hours	Dev\$	LLU\$	ULU\$	Masters\$
3,120.0	483.0	3.0	.0	7,299.00	0.00	753,367.57	717,728.54	320,751.22
612.0	762.0	700.0	.0	2,092.00	0.00	3,333.43	173,546.55	356,095.10

Computation of "Revenue" Generated

Doctoral\$	Spec/ Prof\$	Total \$	Ugrad FTE	Grad FTE	Total FTE	60% OF TOTAL OF STATE DOLLARS	Tuition Dollars Generated	Revenue Generated Adjusted for Burden (43.3%)	Column1
6,037.50	0.00	\$1,797,884.83	227.10	20.25	247.35	\$1,078,730.90	\$853,399.08	\$1,095,517.70	
1,007,696.20	0.00	\$1,540,671.28	21.00	60.92	81.92	\$924,402.77	\$244,596.64	\$662,822.66	
						60% of Total \$	Total Credit Hours * 116.92	(State \$ + Tuition \$) * 56.7%	

Department/College Contribution to University

Dept	Sum of Revenue Generated Adjusted for Burden (43.3%)	Departmental Costs 2008-2009 per UL Systems Computations (ULL G Report)	Distribution of Unallocated Costs 2008-2009 per UL Systems Computations (ULL G Report) Honors, GAs	Other Unit-Specific Cost Allocations (University College, Contracts, Evening Instruction)	DIFFERENCE (Revenue - Sum of Costs)	Three Year (2007-2010) Average of Indirect Contributions	Difference - Three Year Average Indirect Contribution
BS	\$ 1,095,517.70	\$ 554,320.80	\$ 49,239.34	\$ 4,389.23	\$ 487,568.33	\$ 1,032.22	\$ 486,536.11
ED	\$662,822.66	\$ 732,987.32	\$ 36,982.27		\$ (107,146.93)	\$ 37,230.97	\$ (69,915.96)