

LSU AT ALEXANDRIA

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Educational and general:							
Instruction--							
Business administration	\$ 484,300	\$ 344,778	\$ 22,825	\$ 96,414	\$ 1,000	\$ 18,191	\$ 1,092
Continuing education	343,524	172,918	40,716	57,060	2,449	70,381	-
Development education	84,746	64,268	-	16,859	1,100	2,519	-
Distance learning	147,658	52,979	25,776	22,143	2,921	43,839	-
General computer labs	2,747	-	2,434	-	313	-	-
Interdisciplinary	95,079	20,610	-	5,407	20,836	48,226	-
Liberal arts	1,644,306	1,206,640	52,831	329,779	4,574	50,439	43
Nursing and health sciences	1,435,122	1,034,025	34,334	300,702	3,752	59,061	3,248
Public broadcasting	2,890	-	-	-	-	2,890	-
Sciences	1,394,075	1,039,170	28,189	279,376	2,799	44,541	-
Summer session	305,199	241,774	-	63,425	-	-	-
Total instruction	5,939,646	4,177,162	207,105	1,171,165	39,744	340,087	4,383
Academic support--							
Academic affairs	185,102	102,357	27,439	34,717	5,613	12,773	2,203
Library	434,805	233,853	36,490	73,514	8,376	37,287	45,285
Total academic support	619,907	336,210	63,929	108,231	13,989	50,060	47,488
Student services--							
Student services	106,672	59,034	19,647	19,576	649	6,290	1,476
Student affairs	64,099	40,145	-	10,531	-	13,423	-
Minority recruitment	40,268	25,500	1,500	6,689	644	5,935	-
Office of multicultural affairs	19,659	13,005	-	3,412	1,295	1,947	-
Student aid and scholarships	263,131	139,944	43,792	50,051	4,214	21,910	3,220
Enrollment management	339,052	42,840	162,647	52,753	1,493	77,534	1,785
General student services	63,809	-	-	-	-	42,508	21,301
Total student services	896,690	320,468	227,586	143,012	8,295	169,547	27,782
Institutional support--							
Chancellor	230,628	151,740	-	39,806	6,952	30,170	1,960
Business affairs	425,103	162,389	125,609	87,713	2,472	46,920	-

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Bad debt expense	11,411	-	-	-	-	11,411	-
Casualty insurance	61,879	-	-	-	-	61,879	-
Commencement and diplomas	2,697	-	150	39	-	2,508	-
Computing services	272,184	128,382	61,850	46,651	1,143	22,630	11,528
Human resource management	176,203	49,980	77,544	31,817	368	13,672	2,822
Institutional advancement	82,767	35,800	23,038	15,251	913	6,226	1,539
Institutional research/effectiveness	80,874	38,230	1,305	10,371	3,515	18,761	8,692
General institutional expense	33,332	-	-	-	677	32,655	-
Official functions	1,345	-	-	-	34	1,311	-
Purchasing	120,481	39,192	49,788	22,037	120	7,703	1,641
Telephone exchange	(7,346)	-	8,038	1,934	-	(19,074)	1,756
Subtotal institutional support	1,491,558	605,713	347,322	255,619	16,194	236,772	29,938
Allocation from System for general administrative expenditures	19,993	-	-	19,993	-	-	-
Less allocation to auxiliaries	(13,919)	-	-	-	-	(13,919)	-
Total institutional support	1,497,632	605,713	347,322	275,612	16,194	222,853	29,938
Operation and maintenance of plant--							
Administration	139,196	45,730	32,688	19,857	1,161	39,760	-
Alterations and repairs	67,555	-	-	-	-	6	67,549
Building operations	723,514	-	432,489	116,033	125	174,867	-
Campus security	102,347	-	76,986	20,196	38	5,127	-
Grounds	185,823	-	99,390	26,073	12	54,219	6,129
Heat, light, water, and power	304,695	-	-	-	-	304,695	-
Property insurance	22,942	-	-	-	-	22,942	-
Total operation and maintenance of plant	1,546,072	45,730	641,553	182,159	1,336	601,616	73,678

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Scholarships and fellowships	147,441	-	-	-	-	147,441	-
Total educational and general	10,647,388	5,485,283	1,487,495	1,880,179	79,558	1,531,604	183,269
Nonmandatory transfers for--							
Capital improvements	13,695	-	-	-	-	-	13,695
Total expenditures and transfers	<u>\$ 10,661,083</u>	<u>\$ 5,485,283</u>	<u>\$ 1,487,495</u>	<u>\$ 1,880,179</u>	<u>\$ 79,558</u>	<u>\$ 1,531,604</u>	<u>\$ 196,964</u>