

LSU AT ALEXANDRIA

ANALYSIS C-2B

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

ANALYSIS C-2B

|                                    | Source         |               |               |                |                | Object            |                |                         |
|------------------------------------|----------------|---------------|---------------|----------------|----------------|-------------------|----------------|-------------------------|
|                                    | State          | Federal       | Private       | Other          | Total          | Personal Services | Support        | Indirect Cost Recovered |
| <b>Educational and General</b>     |                |               |               |                |                |                   |                |                         |
| <b>Instruction</b>                 |                |               |               |                |                |                   |                |                         |
| Business                           | \$ -           | \$ 1,492      | \$ -          | \$ -           | \$ 1,492       | \$ 1,421          | \$ -           | \$ 71                   |
| Continuing education               | -              | 2,831         | 30,385        | -              | 33,216         | 6,163             | 26,918         | 135                     |
| Developmental education            | 123,525        | -             | -             | -              | 123,525        | 51,037            | 66,606         | 5,882                   |
| Distance learning                  | 23,250         | 1,683         | -             | -              | 24,933         | 1,603             | 23,250         | 80                      |
| Computer labs                      | -              | 2,100         | -             | -              | 2,100          | 2,000             | -              | 100                     |
| Interdisciplinary                  | -              | -             | 5,219         | 1,845          | 7,064          | 3,330             | 3,734          | -                       |
| Liberal arts                       | 30,951         | 7,227         | 7,695         | 10,444         | 56,317         | 31,134            | 23,274         | 1,909                   |
| Nursing                            | -              | 906           | 30,522        | 4,038          | 35,466         | 11,105            | 24,318         | 43                      |
| Science                            | 55,165         | 2,912         | 18,361        | 3,538          | 79,976         | 30,089            | 46,286         | 3,601                   |
| Student technology fee projects    | -              | -             | -             | 167,335        | 167,335        | 54,512            | 112,823        | -                       |
| <b>Total instruction</b>           | <b>232,891</b> | <b>19,151</b> | <b>92,182</b> | <b>187,200</b> | <b>531,424</b> | <b>192,394</b>    | <b>327,209</b> | <b>11,821</b>           |
| <b>Public service</b>              |                |               |               |                |                |                   |                |                         |
| Community service - youth programs | 2,419          | -             | -             | -              | 2,419          | 2,419             | -              | -                       |
| Continuing education               | 241,226        | -             | -             | -              | 241,226        | 16,380            | 224,846        | -                       |
| Technology center                  | 1,639          | -             | -             | -              | 1,639          | 1,639             | -              | -                       |
| <b>Total public service</b>        | <b>245,284</b> | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>245,284</b> | <b>20,438</b>     | <b>224,846</b> | <b>-</b>                |
| <b>Academic Support</b>            |                |               |               |                |                |                   |                |                         |
| Testing service                    | -              | -             | -             | 6,755          | 6,755          | 903               | 5,852          | -                       |
| Library                            | -              | 8,206         | 2,080         | -              | 10,286         | 7,815             | 2,080          | 391                     |
| <b>Total academic support</b>      | <b>-</b>       | <b>8,206</b>  | <b>2,080</b>  | <b>6,755</b>   | <b>17,041</b>  | <b>8,718</b>      | <b>7,932</b>   | <b>391</b>              |
| <b>Student Services</b>            |                |               |               |                |                |                   |                |                         |
| Admissions and records             | -              | 15,786        | -             | -              | 15,786         | 15,034            | -              | 752                     |
| Child care center                  | 24,949         | -             | 4,349         | -              | 29,298         | 19,459            | 9,839          | -                       |
| Community service                  | -              | 4,999         | -             | -              | 4,999          | 4,761             | -              | 238                     |
| Counseling center                  | -              | 1,272         | -             | -              | 1,272          | 1,211             | -              | 61                      |
| Student activities and intramural  | -              | 5,021         | -             | 56,578         | 61,599         | 41,714            | 19,646         | 239                     |
| Student aid and scholarships       | -              | 11,210        | -             | -              | 11,210         | 10,676            | -              | 534                     |
| Student government association     | -              | -             | -             | 16,072         | 16,072         | 4,775             | 11,297         | -                       |
| <b>Total student services</b>      | <b>24,949</b>  | <b>38,288</b> | <b>4,349</b>  | <b>72,650</b>  | <b>140,236</b> | <b>97,630</b>     | <b>40,782</b>  | <b>1,824</b>            |

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|   | Source         |                  |                |                  |                  | Object            |                  |                         |
|---|----------------|------------------|----------------|------------------|------------------|-------------------|------------------|-------------------------|
|   | State          | Federal          | Private        | Other            | Total            | Personal Services | Support          | Indirect Cost Recovered |
| Institutional support                           |                |                  |                |                  |                  |                   |                  |                         |
| Business affairs                                | -              | 9,379            | -              | -                | 9,379            | 8,932             | -                | 447                     |
| Human resource management                       | -              | 4,399            | -              | -                | 4,399            | 4,190             | -                | 209                     |
| Institutional improvements                      | -              | -                | 6,135          | -                | 6,135            | -                 | 6,135            | -                       |
| Office of the chancellor                        | -              | -                | 39,662         | -                | 39,662           | 8,800             | 30,862           | -                       |
| Telephone exchange                              | -              | 2,233            | -              | -                | 2,233            | 2,127             | -                | 106                     |
| <b>Total institutional support</b>              | <b>-</b>       | <b>16,011</b>    | <b>45,797</b>  | <b>-</b>         | <b>61,808</b>    | <b>24,049</b>     | <b>36,997</b>    | <b>762</b>              |
| Operation and maintenance of plant              |                |                  |                |                  |                  |                   |                  |                         |
| Alterations and repairs                         | -              | 957              | -              | -                | 957              | 911               | -                | 46                      |
| <b>Total operation and maintenance of plant</b> | <b>-</b>       | <b>957</b>       | <b>-</b>       | <b>-</b>         | <b>957</b>       | <b>911</b>        | <b>-</b>         | <b>46</b>               |
| Scholarships and fellowships                    | -              | 3,810,937        | 25,593         | 1,500            | 3,838,030        | -                 | 3,833,284        | 4,746                   |
| <b>Total educational and general</b>            | <b>503,124</b> | <b>3,893,550</b> | <b>170,001</b> | <b>268,105</b>   | <b>4,834,780</b> | <b>344,140</b>    | <b>4,471,050</b> | <b>19,590</b>           |
| Auxiliary enterprises                           |                |                  |                |                  |                  |                   |                  |                         |
| Expenditures                                    | -              | -                | -              | 2,251,645        | 2,251,645        | 510,484           | 1,741,161        | -                       |
| Nonmandatory transfers for -                    |                |                  |                |                  |                  |                   |                  |                         |
| Depreciation expense                            | -              | -                | -              | 16,936           | 16,936           | -                 | 16,936           | -                       |
| <b>Total auxiliary enterprises</b>              | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>2,268,581</b> | <b>2,268,581</b> | <b>510,484</b>    | <b>1,758,097</b> | <b>-</b>                |
| <b>Total expenditures and transfers</b>         | <b>503,124</b> | <b>3,893,550</b> | <b>170,001</b> | <b>2,536,686</b> | <b>7,103,361</b> | <b>854,624</b>    | <b>6,229,147</b> | <b>19,590</b>           |