

LSU AT ALEXANDRIA

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

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--							
Arts and sciences--							
Arts, english, and humanities	\$ 1,309,965	\$ 966,811	\$ 24,227	\$ 266,936	\$ 15,572	\$ 30,508	\$ 5,911
Behavioral and social sciences	597,620	431,302	19,270	118,204	10,658	18,186	-
Biological sciences	668,680	456,317	30,036	127,412	7,227	42,625	5,063
Mathematics and physical sciences	1,149,177	839,125	26,926	230,621	13,950	31,462	7,093
Total arts and sciences	<u>3,725,442</u>	<u>2,693,555</u>	<u>100,459</u>	<u>743,173</u>	<u>47,407</u>	<u>122,781</u>	<u>18,067</u>
Continuing education	<u>385,638</u>	<u>177,839</u>	<u>28,282</u>	<u>52,977</u>	<u>1,535</u>	<u>125,005</u>	<u>-</u>
Development education	<u>429</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>429</u>	<u>-</u>
Distance learning	<u>192,428</u>	<u>94,407</u>	<u>27,537</u>	<u>30,182</u>	<u>3,819</u>	<u>33,245</u>	<u>3,238</u>
General computer labs	<u>4,136</u>	<u>-</u>	<u>680</u>	<u>-</u>	<u>47</u>	<u>3,409</u>	<u>-</u>
Interdisciplinary	<u>4,105</u>	<u>26,990</u>	<u>-</u>	<u>7,116</u>	<u>12,321</u>	<u>(47,739)</u>	<u>5,417</u>
Professional studies--							
Allied health	427,693	297,687	21,154	83,129	5,689	20,034	-
Business administration	529,866	371,818	24,680	104,641	5,249	19,932	3,546
Education	565,613	376,724	36,554	108,493	10,834	29,477	3,531
Nursing	1,102,293	800,863	23,768	223,772	5,576	47,132	1,182
Total professional studies	<u>2,625,465</u>	<u>1,847,092</u>	<u>106,156</u>	<u>520,035</u>	<u>27,348</u>	<u>116,575</u>	<u>8,259</u>
Public broadcasting	<u>2,442</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,442</u>	<u>-</u>
Summer session	<u>355,706</u>	<u>281,490</u>	<u>-</u>	<u>74,216</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>7,295,791</u>	<u>5,121,373</u>	<u>263,114</u>	<u>1,427,699</u>	<u>92,477</u>	<u>356,147</u>	<u>34,981</u>
Academic support--							
Academic affairs	201,216	107,164	31,658	36,601	2,788	19,287	3,718
Arts and sciences	72,753	32,675	-	8,615	1,365	15,212	14,886
Library	424,684	223,631	45,779	74,884	4,079	41,311	35,000

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Professional studies	83,872	36,694	15,047	13,642	1,049	10,442	6,998
Total academic support	782,525	400,164	92,484	133,742	9,281	86,252	60,602
Student services--							
Admissions and records	378,705	45,054	187,134	66,964	807	74,467	4,279
Counseling center	125,347	67,077	24,127	21,977	2,703	9,463	-
General student services	312,323	-	-	-	-	224,198	88,125
Minority recruitment	45,521	27,373	2,486	7,217	927	7,518	-
Office of multicultural affairs	21,113	15,833	-	4,174	139	967	-
Student affairs	70,426	45,207	3,184	11,919	160	7,592	2,364
Student aid and scholarships	281,145	147,249	55,352	50,502	1,003	22,916	4,123
Total student services	1,234,580	347,793	272,283	162,753	5,739	347,121	98,891
Institutional support--							
Bad debt expense	50,916	-	-	-	-	50,916	-
Casualty insurance	87,076	-	-	-	-	87,076	-
Chancellor	241,585	163,143	-	43,013	5,502	29,927	-
Commencement and diplomas	4,106	-	100	26	-	3,980	-
Computing services	359,879	201,736	30,271	57,865	65	43,951	25,991
Finance and administrative services	808,217	285,329	276,709	146,737	4,980	87,865	6,597
General institutional expense	46,714	-	-	-	-	46,714	-
Institutional advancement	92,761	43,785	23,661	17,694	997	5,340	1,284
Institutional research/effectiveness	80,782	37,000	9,028	12,135	2,178	17,223	3,218
Motor pool	30,859	-	-	-	27	617	30,215
Official functions	1,743	-	-	-	-	1,743	-
Telephone exchange	48,143	-	19,072	5,029	-	24,042	-
Subtotal institutional support	1,852,781	730,993	358,841	282,499	13,749	399,394	67,305
Allocation from system for general administrative expenditures	22,602	16,268	312	3,708	-	2,314	-
Less allocation to auxiliaries	(25,821)	-	-	-	-	(25,821)	-
Total institutional support	1,849,562	747,261	359,153	286,207	13,749	375,887	67,305

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Operation and maintenance of plant--							
Administration	122,805	57,120	27,006	20,144	337	14,160	4,038
Alterations and repairs	14,900	-	-	-	-	-	14,900
Building operations	818,227	-	457,030	122,923	367	237,907	-
Campus security	112,749	-	82,974	21,653	177	6,811	1,134
Grounds	171,428	697	93,207	26,000	-	42,817	8,707
Heat, light, water, and power	252,666	-	-	-	-	252,666	-
Property insurance	40,972	-	-	-	-	40,972	-
Total operation and maintenance of plant	<u>1,533,747</u>	<u>57,817</u>	<u>660,217</u>	<u>190,720</u>	<u>881</u>	<u>595,333</u>	<u>28,779</u>
Scholarships and fellowships	<u>248,227</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>248,227</u>	<u>-</u>
Total educational and general	<u>12,944,432</u>	<u>6,674,408</u>	<u>1,647,251</u>	<u>2,201,121</u>	<u>122,127</u>	<u>2,008,967</u>	<u>290,558</u>
Nonmandatory transfers for-							
Capital improvements	<u>2,602</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,602</u>
Total expenditures and transfers	<u>\$ 12,947,034</u>	<u>\$ 6,674,408</u>	<u>\$ 1,647,251</u>	<u>\$ 2,201,121</u>	<u>\$ 122,127</u>	<u>\$ 2,008,967</u>	<u>\$ 293,160</u>