

LSU AT ALEXANDRIA

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction--								
Arts and sciences-								
Arts, English, and humanities	\$ -	\$ 6,031	\$ -	\$ -	\$ 6,031	\$ 5,744	\$ -	\$ 287
Behavioral and social sciences	-	4,118	-	-	4,118	3,922	-	196
Biological sciences	-	3,224	-	-	3,224	3,070	-	154
Mathematics and physical sciences	113,044	2,297	-	-	115,341	24,335	85,695	5,311
Total arts and sciences	113,044	15,670	-	-	128,714	37,071	85,695	5,948
Continuing education	-	-	46,620	-	46,620	3,263	43,357	-
Developmental education	277,847	-	-	-	277,847	64,964	200,090	12,793
Distance learning programs	22,015	3,185	-	-	25,200	3,033	22,015	152
Interdisciplinary	-	-	3,138	1,850	4,988	3,488	1,500	-
Liberal arts	-	-	5,499	3,092	8,591	7,106	1,485	-
Professional studies-								
Business administration	-	-	2,849	1,640	4,489	3,553	936	-
Education	163,786	735	-	-	164,521	9,620	154,866	35
Nursing	128,472	595	13,617	-	142,684	28,867	113,789	28
Total professional studies	292,258	1,330	16,466	1,640	311,694	42,040	269,591	63
Science	31	-	3,286	1,768	5,085	3,553	1,532	-
Student technology fee projects	-	-	-	255,384	255,384	50,983	204,401	-
Total instruction	705,195	20,185	75,009	263,734	1,064,123	215,501	829,666	18,956
Public service--								
Continuing education	94,361	-	-	-	94,361	6,454	87,907	-
Technology center	156,639	-	-	-	156,639	146,889	9,750	-
Total public service	251,000	-	-	-	251,000	153,343	97,657	-
Academic support--								
Library	-	8,793	-	-	8,793	8,374	-	419
Testing service	-	-	-	10,346	10,346	553	9,793	-
Total academic support	-	8,793	-	10,346	19,139	8,927	9,793	419

LSU AT ALEXANDRIA

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student services--								
Child care center	20,144	-	825	-	20,969	14,159	6,810	-
Student activities and intramurals	-	3,546	-	83,224	86,770	59,922	26,679	169
Student aid and scholarships	-	29,057	-	-	29,057	27,673	-	1,384
Student government association	-	-	-	24,517	24,517	4,820	19,697	-
<b>Total student services</b>	<b>20,144</b>	<b>32,603</b>	<b>825</b>	<b>107,741</b>	<b>161,313</b>	<b>106,574</b>	<b>53,186</b>	<b>1,553</b>
Institutional support--								
Human resource management	-	4,721	-	-	4,721	4,496	-	225
Management information system	-	898	-	27,642	28,540	855	27,642	43
Office of the chancellor	-	-	22,058	-	22,058	10,000	12,058	-
Procurement services	-	1,771	-	-	1,771	1,687	-	84
Staff incentive	-	4,655	-	-	4,655	4,433	-	222
<b>Total institutional support</b>	<b>-</b>	<b>12,045</b>	<b>22,058</b>	<b>27,642</b>	<b>61,745</b>	<b>21,471</b>	<b>39,700</b>	<b>574</b>
Operation and maintenance of plant--								
Building operations	-	-	-	60,121	60,121	-	60,121	-
<b>Total operation and maintenance of plant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,121</b>	<b>60,121</b>	<b>-</b>	<b>60,121</b>	<b>-</b>
Scholarships and fellowships	8,636	3,924,983	44,462	1,000	3,979,081	-	3,970,460	8,621
<b>Total educational and general</b>	<b>984,975</b>	<b>3,998,609</b>	<b>142,354</b>	<b>470,584</b>	<b>5,596,522</b>	<b>505,816</b>	<b>5,060,583</b>	<b>30,123</b>
Auxiliary enterprises--								
Expenditures	-	-	-	1,337,362	1,337,362	535,331	802,031	-
Nonmandatory transfers for-								
Capital improvements	-	-	-	6,867	6,867	-	6,867	-
Depreciation expense	-	-	-	25,702	25,702	-	25,702	-
<b>Total auxiliary enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,369,931</b>	<b>1,369,931</b>	<b>535,331</b>	<b>834,600</b>	<b>-</b>
<b>Total expenditures and transfers</b>	<b>\$ 984,975</b>	<b>\$ 3,998,609</b>	<b>\$ 142,354</b>	<b>\$ 1,840,515</b>	<b>\$ 6,966,453</b>	<b>\$ 1,041,147</b>	<b>\$ 5,895,183</b>	<b>\$ 30,123</b>