

LSU AT EUNICE

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Education and general:							
Instruction--							
Business administration	\$ 817,880	\$ 552,242	\$ 21,953	\$ 186,005	\$ 1,441	\$ 48,417	\$ 7,822
Continuing education	389,097	232,441	29,062	86,490	2,495	38,609	-
Developmental studies	155,857	108,500	679	35,465	1,008	8,927	1,278
Honors program	3,236	-	-	-	-	3,236	-
Liberal arts	1,693,387	1,186,421	55,424	399,750	1,568	17,755	32,469
Nursing	923,987	632,394	24,866	219,024	4,242	37,204	6,257
Radiologic technology	239,137	162,336	3,506	54,208	3,866	12,092	3,129
Respiratory therapy	173,480	118,948	2,630	39,740	4,601	5,997	1,564
Sciences	1,384,900	954,743	38,248	345,218	1,420	29,628	15,643
Summer session	264,678	199,476	-	65,202	-	-	-
Total instruction	6,045,639	4,147,501	176,368	1,431,102	20,641	201,865	68,162
Academic support--							
Academic affairs and services	170,623	83,620	35,799	39,034	2,218	9,952	-
Faculty professional development	12,731	-	-	-	12,731	-	-
Library	341,880	126,105	111,491	76,195	1,246	26,022	821
Total academic support	525,234	209,725	147,290	115,229	16,195	35,974	821
Student services--							
Career services	5,242	-	5,222	-	20	-	-
Guidance and testing	89,376	30,210	24,245	28,367	-	6,554	-
Registrar and admission	231,076	44,000	107,334	48,490	688	30,564	-
Student aid	235,901	49,639	103,634	47,313	3,078	30,945	1,292
Student affairs	289,282	159,656	42,204	65,392	1,910	17,960	2,160
Total student services	850,877	283,505	282,639	189,562	5,696	86,023	3,452
Institutional support--							
Assessment	13,758	-	-	-	129	13,629	-
Business affairs	665,292	160,821	256,838	139,324	2,816	105,493	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Casualty and tort insurance	69,808	-	-	-	-	69,808	-
Chancellor's office	336,183	175,883	45,466	72,554	6,292	34,410	1,578
Institutional development	43,534	27,667	2,998	10,125	479	2,265	-
Management information services	538,438	155,317	73,932	73,313	4,758	217,172	13,946
Motor pool	119,070	-	-	-	-	(3,771)	122,841
Official functions	7,743	-	-	-	-	7,743	-
Professional staff recruitment	5,895	-	-	-	931	4,964	-
Public affairs	148,023	32,248	6,477	12,658	496	96,144	-
Telecommunications	2,425	-	-	-	-	2,425	-
Subtotal institutional support	1,950,169	551,936	385,711	307,974	15,901	550,282	138,365
Allocation from System for general administrative expenditures	28,086	20,252	822	4,558	-	2,454	-
Total institutional support	1,978,255	572,188	386,533	312,532	15,901	552,736	138,365
Operation and maintenance of plant--							
Administration	121,439	62,720	19,856	26,991	742	11,130	-
Buildings	1,143,928	-	400,093	133,401	794	284,594	325,046
Campus security	142,039	-	96,130	31,422	-	4,710	9,777
Grounds	478,906	-	143,930	47,046	32	104,811	183,087
Heat, light, water, and power	396,155	-	-	-	-	396,155	-
Property insurance	61,830	-	-	-	-	61,830	-
Total operation and maintenance of plant	2,344,297	62,720	660,009	238,860	1,568	863,230	517,910
Scholarships and fellowships	194,487	-	-	-	-	194,487	-
Total educational and general	11,938,789	5,275,639	1,652,839	2,287,285	60,001	1,934,315	728,710
Total expenditures	<u>\$ 11,938,789</u>	<u>\$ 5,275,639</u>	<u>\$ 1,652,839</u>	<u>\$ 2,287,285</u>	<u>\$ 60,001</u>	<u>\$ 1,934,315</u>	<u>\$ 728,710</u>