

LSU AT ALEXANDRIA

ANALYSIS C-2B

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

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	\$ -	\$ 4,206	\$ -	\$ -	\$ 4,206	\$ 4,005	\$ -	\$ 201
Behavioral and social sciences	-	4,549	-	-	4,549	4,333	-	216
Biological sciences	-	2,909	-	-	2,909	2,771	-	138
Mathematics and physical sciences	895	2,871	-	-	3,766	2,735	895	136
Total arts and sciences	895	14,535	-	-	15,430	13,844	895	691
Continuing education	-	2,268	43,593	-	45,861	7,885	37,868	108
Developmental education	138,858	-	-	-	138,858	52,378	79,849	6,631
Distance learning programs	8,100	2,139	-	-	10,239	2,037	8,100	102
General computer lab	-	2,179	-	-	2,179	2,075	-	104
Interdisciplinary	-	-	18,801	-	18,801	13,958	4,843	-
Liberal arts	6,807	483	7,650	2,351	17,291	8,685	8,339	267
Professional studies-								
Business administration	-	2,291	3,008	1,550	6,849	5,683	1,057	109
Education	38,728	3,774	-	-	42,502	22,380	19,942	180
Nursing	-	884	16,789	1,802	19,475	17,959	1,474	42
Total professional studies	38,728	6,949	19,797	3,352	68,826	46,022	22,473	331
Science	88,213	-	3,055	1,645	92,913	21,483	68,010	3,420
Student technology fee projects	-	-	-	315,847	315,847	67,780	248,067	-
Total instruction	281,601	28,553	92,896	323,195	726,245	236,147	478,444	11,654
Public service--								
Continuing education	297,652	-	-	-	297,652	14,894	282,758	-
Technology center	126,096	-	-	-	126,096	116,130	9,966	-
Total public service	423,748	-	-	-	423,748	131,024	292,724	-

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	Source					Object		
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Academic support--								
Academic affairs-	-	-	-	23,621	23,621	-	23,621	-
Library	-	9,073	-	-	9,073	8,640	-	433
Testing service	-	-	-	9,797	9,797	326	9,471	-
Total academic support	-	9,073	-	33,418	42,491	8,966	33,092	433
Student services--								
Child care center	7,665	-	-	-	7,665	15,681	(8,016)	-
Student activities and intramural	-	9,312	-	79,189	88,501	64,200	23,858	443
Student aid and scholarships	-	32,713	-	-	32,713	31,156	-	1,557
Student government association	-	-	-	20,334	20,334	2,461	17,873	-
Total student services	7,665	42,025	-	99,523	149,213	113,498	33,715	2,000
Institutional support--								
Human resource management	-	4,025	-	-	4,025	3,833	-	192
Institutional improvements	-	-	3,000	-	3,000	-	3,000	-
Management information system	-	1,260	-	-	1,260	1,200	-	60
Office of the chancellor	-	-	27,673	-	27,673	-	27,673	-
Procurement services	-	2,715	-	-	2,715	2,586	-	129
Staff incentive	-	5,952	-	-	5,952	5,669	-	283
Total institutional support	-	13,952	30,673	-	44,625	13,288	30,673	664
Operation and maintenance of plant--								
Alterations and repairs	-	902	-	-	902	859	-	43
Building operations	6,800	-	-	79,657	86,457	-	86,457	-
Total operation and maintenance of plant	6,800	902	-	79,657	87,359	859	86,457	43
Scholarships and fellowships	-	4,117,301	41,103	1,000	4,159,404	-	4,139,237	20,167
Total educational and general	719,814	4,211,806	164,672	536,793	5,633,085	503,782	5,094,342	34,961
Auxiliary enterprises--								
Expenditures	-	-	-	2,367,488	2,367,488	582,068	1,785,420	-
Nonmandatory transfers for-								
Depreciation expense	-	-	-	20,038	20,038	-	20,038	-

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Total auxiliary enterprises	-	-	-	2,387,526	2,387,526	582,068	1,805,458	-
Total expenditures and transfers	\$ 719,814	\$ 4,211,806	\$ 164,672	\$ 2,924,319	\$ 8,020,611	\$ 1,085,850	\$ 6,899,800	\$ 34,961