

LSU AT ALEXANDRIA

ANALYSIS C-2A

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

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expense</u>	<u>Equipment</u>
Educational and general:							
Instruction--							
Arts and sciences-							
Arts, English, and humanities	\$ 1,443,283	\$ 1,061,942	\$ 21,782	\$ 312,899	\$ 15,415	\$ 31,245	\$ -
Behavioral and social sciences	644,061	455,852	21,213	137,152	8,739	21,105	-
Biological sciences	738,981	503,951	33,650	154,074	5,078	40,733	1,495
Mathematics and physical sciences	1,219,798	876,905	29,937	261,336	15,285	33,084	3,251
Total arts and sciences	<u>4,046,123</u>	<u>2,898,650</u>	<u>106,582</u>	<u>865,461</u>	<u>44,517</u>	<u>126,167</u>	<u>4,746</u>
Continuing education	<u>281,527</u>	<u>117,525</u>	<u>32,178</u>	<u>43,548</u>	<u>2,761</u>	<u>85,515</u>	<u>-</u>
Educational technology	<u>211,852</u>	<u>93,312</u>	<u>26,773</u>	<u>32,961</u>	<u>1,833</u>	<u>37,416</u>	<u>19,557</u>
Interdisciplinary	<u>3,924</u>	<u>12,850</u>	<u>-</u>	<u>3,712</u>	<u>12,591</u>	<u>(28,713)</u>	<u>3,484</u>
Professional studies-							
Allied health	491,947	339,681	21,925	103,641	8,111	18,589	-
Business administration	675,991	475,332	26,997	144,196	4,147	22,329	2,990
Education	632,367	401,924	49,242	129,101	13,522	35,588	2,990
Nursing	1,224,404	874,386	22,936	264,826	6,338	52,972	2,946
Total professional studies	<u>3,024,709</u>	<u>2,091,323</u>	<u>121,100</u>	<u>641,764</u>	<u>32,118</u>	<u>129,478</u>	<u>8,926</u>
Summer session	<u>327,492</u>	<u>254,096</u>	<u>-</u>	<u>73,396</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>7,895,627</u>	<u>5,467,756</u>	<u>286,633</u>	<u>1,660,842</u>	<u>93,820</u>	<u>349,863</u>	<u>36,713</u>
Academic support--							
Academic affairs	194,188	84,431	32,804	35,872	6,006	33,580	1,495
Arts and sciences	199,361	115,920	25,091	40,731	622	9,309	7,688
Library	500,025	197,776	76,566	88,796	6,746	44,600	85,541
Professional studies	202,495	120,016	31,995	43,909	1,023	5,552	-
Total academic support	<u>1,096,069</u>	<u>518,143</u>	<u>166,456</u>	<u>209,308</u>	<u>14,397</u>	<u>93,041</u>	<u>94,724</u>

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Student services--							
Counseling center	148,878	78,675	29,665	27,806	2,428	10,304	-
Enrollment management	354,019	52,692	171,051	61,951	1,315	65,697	1,313
Fitness center	13,574	-	13,381	193	-	-	-
General student services	4,968	-	-	-	-	4,968	-
Office of multicultural affairs	24,652	16,558	1,540	4,783	273	1,498	-
Recruitment and outreach	56,159	28,361	2,666	8,192	1,837	15,103	-
Student affairs	55,579	40,891	1,658	11,811	1,044	175	-
Student aid and scholarships	304,613	176,277	39,238	58,041	2,938	26,672	1,447
Testing center	369	54	-	16	-	299	-
<b>Total student services</b>	<b>962,811</b>	<b>393,508</b>	<b>259,199</b>	<b>172,793</b>	<b>9,835</b>	<b>124,716</b>	<b>2,760</b>
Institutional support--							
Bad debt expense	44,402	-	-	-	-	44,402	-
Casualty insurance	95,723	-	-	-	-	95,723	-
Chancellor's office	249,739	164,572	-	47,537	6,985	30,645	-
Commencement and diplomas	3,627	-	350	101	-	3,176	-
Computing services	578,017	280,565	28,995	86,676	8,704	133,641	39,436
Finance and administrative services	543,800	208,281	142,182	101,467	2,632	84,547	4,691
General institutional expense	156,303	-	-	-	-	156,303	-
Human resource management	176,986	48,704	66,221	50,785	3,027	8,249	-
Institutional advancement	180,866	108,463	24,163	38,309	306	7,965	1,660
Institutional research/effectiveness	113,176	52,277	9,098	17,728	4,987	29,086	-
Motor pool	(6,867)	-	-	-	384	(7,251)	-
Official functions	1,337	-	-	-	-	1,337	-
Procurement services	122,741	36,874	50,589	25,420	206	9,652	-
Telephone exchange	221	-	16,934	4,892	-	(21,605)	-
<b>Subtotal institutional support</b>	<b>2,260,071</b>	<b>899,736</b>	<b>338,532</b>	<b>372,915</b>	<b>27,231</b>	<b>575,870</b>	<b>45,787</b>
Allocation from System for general							
administrative expenditures	20,450	16,010	382	4,058	-	-	-
Less allocation to auxiliaries	(21,862)	-	-	-	-	(21,862)	-
<b>Total institutional support</b>	<b>2,258,659</b>	<b>915,746</b>	<b>338,914</b>	<b>376,973</b>	<b>27,231</b>	<b>554,008</b>	<b>45,787</b>

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Operation and maintenance of plant--							
Administration	146,793	58,823	28,380	22,846	3,525	33,219	-
Alterations and repairs	55,021	-	-	-	-	-	55,021
Building operations	972,569	-	480,007	140,882	2,049	329,065	20,566
Campus security	121,307	-	87,403	25,246	1,111	7,547	-
Grounds	291,580	3,868	107,689	32,224	-	145,924	1,875
Heat, light, water, and power	334,203	-	-	-	-	334,203	-
Property insurance	50,256	-	-	-	-	50,256	-
<b>Total operation and maintenance of plant</b>	<b>1,971,729</b>	<b>62,691</b>	<b>703,479</b>	<b>221,198</b>	<b>6,685</b>	<b>900,214</b>	<b>77,462</b>
Scholarships and fellowships	309,699	-	-	-	-	309,699	-
<b>Total educational and general</b>	<b>14,494,594</b>	<b>7,357,844</b>	<b>1,754,681</b>	<b>2,641,114</b>	<b>151,968</b>	<b>2,331,541</b>	<b>257,446</b>
<b>Total expenditures and transfers</b>	<b><u>\$ 14,494,594</u></b>	<b><u>\$ 7,357,844</u></b>	<b><u>\$ 1,754,681</u></b>	<b><u>\$ 2,641,114</u></b>	<b><u>\$ 151,968</u></b>	<b><u>\$ 2,331,541</u></b>	<b><u>\$ 257,446</u></b>