

LSU AT EUNICE

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

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	\$ 96,926	\$ 64,669	\$ 2,860	\$ 17,664	\$ 1,229	\$ 9,838	\$ 666
Office administration	204,656	154,874	3,561	42,116	137	1,557	2,411
Management assistant	119,781	88,899	3,562	24,578	221	1,855	666
Fire science	153,265	110,120	4,377	30,436	530	7,136	666
Computer information technology	158,595	117,999	3,562	32,313	-	4,055	666
Continuing education	353,066	217,631	28,234	64,546	2,514	35,498	4,643
Liberal arts	1,324,479	936,818	38,287	269,394	6,251	52,233	21,496
Criminal justice	58,696	46,226	-	12,288	-	182	-
Paralegal	46,420	36,672	-	9,748	-	-	-
Early childhood education	41,537	32,764	-	8,709	-	64	-
Nursing	750,083	520,429	32,790	154,957	115	24,680	17,112
Radiologic technology	215,142	155,292	-	41,280	3,147	8,288	7,135
Respiratory care	204,626	150,866	5,615	41,596	2,297	4,252	-
Diagnostic medical sonography	64,038	46,215	-	12,285	1,535	4,003	-
Sciences	1,203,885	880,994	26,725	240,876	1,748	46,783	6,759
Summer session	237,167	187,362	-	49,805	-	-	-
Total instruction	5,232,362	3,747,830	149,573	1,052,591	19,724	200,424	62,220
Academic Support--							
Academic affairs and services	152,798	77,602	31,817	29,086	3,622	6,550	4,121
Faculty professional development	24,554	-	-	-	24,554	-	-
Library	297,304	119,406	99,804	57,222	3,231	13,266	4,375
Total academic support	474,656	197,008	131,621	86,308	31,407	19,816	8,496
Student Services--							
Guidance and testing	88,440	40,282	25,932	16,381	-	5,845	-
Student aid	199,634	46,350	84,539	33,579	3,069	27,073	5,024
Student and institutional support	264,228	146,991	34,886	47,610	3,803	26,882	4,056
Academic assistance	19,508	6,268	10,242	1,666	132	1,200	-
Registrar and admission	195,979	27,479	91,506	31,525	143	36,208	9,118
Total student services	767,789	267,370	247,105	130,761	7,147	97,208	18,198

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Institutional Support--							
Chancellor	279,346	151,163	34,350	49,404	12,421	25,322	6,686
Grant coordinator	35,431	14,700	-	3,907	190	13,567	3,067
Professional staff recruitment	749	-	-	-	386	363	-
Public affairs	129,741	30,322	2,568	8,743	32	88,076	-
Business affairs	530,887	99,144	225,590	107,854	1,662	68,645	27,992
Telecommunications	71,167	-	-	-	-	60,155	11,012
Management information service	346,428	93,259	71,090	40,337	15,392	74,563	51,787
Casualty and tort insurance	34,626	-	-	-	-	34,626	-
Motor pool	49,762	-	-	-	-	3,875	45,887
Campus police	55	-	-	-	-	55	-
Official functions	3,956	-	-	-	-	3,956	-
Total institutional support	1,482,148	388,588	333,598	210,245	30,083	373,203	146,431
Operation and Maintenance of Plant--							
Administration	106,629	55,346	18,258	19,566	831	12,628	-
Buildings	920,431	-	343,746	92,988	177	432,623	50,897
Grounds	263,748	-	104,675	27,825	253	61,660	69,335
Campus police	96,614	-	71,280	18,948	94	6,292	-
Heat, light, water, and power	344,375	-	-	-	-	344,375	-
Property insurance	21,910	-	-	-	-	21,910	-
Total operation and maintenance of plant	1,753,707	55,346	537,959	159,327	1,355	879,488	120,232
Scholarships	86,509	-	-	-	-	86,509	-
Total educational and general	9,797,171	4,656,142	1,399,856	1,639,232	89,716	1,656,648	355,577
Non Mandatory Transfers for--							
Capital improvements	3,963	-	-	-	-	3,963	-
Total expenditures and transfers	\$ 9,801,134	\$ 4,656,142	\$ 1,399,856	\$ 1,639,232	\$ 89,716	\$ 1,660,611	\$ 355,577