

LSU AT EUNICE

ANALYSIS C-2A

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

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 | \$ 830,209 | \$ 620,917 | \$ 18,742 | \$ 169,864 | \$ 2,561 | \$ 16,085 | \$ 2,040 |
| Continuing education | 477,858 | 315,343 | 27,075 | 89,408 | 6,573 | 39,459 | - |
| Liberal arts | 1,602,760 | 1,196,930 | 34,381 | 318,978 | 6,486 | 35,549 | 10,436 |
| Nursing | 933,207 | 674,921 | 33,900 | 185,669 | 1,943 | 27,611 | 9,163 |
| Radiologic technology | 218,691 | 164,202 | - | 43,011 | 3,411 | 10,067 | (2,000) |
| Respiratory care | 207,476 | 129,446 | 5,820 | 60,521 | 5,294 | 6,395 | - |
| Sciences | 1,307,289 | 971,013 | 28,783 | 262,711 | 831 | 32,744 | 11,207 |
| Summer session | 279,469 | 221,460 | - | 58,009 | - | - | - |
| Total instruction | 5,856,959 | 4,294,232 | 148,701 | 1,188,171 | 27,099 | 167,910 | 30,846 |
| Academic support-- | | | | | | | |
| Academic affairs and services | 161,627 | 81,581 | 33,222 | 30,072 | 2,017 | 14,735 | - |
| Faculty professional development | 29,461 | - | - | - | 29,461 | - | - |
| Library | 293,171 | 104,216 | 109,388 | 54,951 | 1,811 | 15,283 | 7,522 |
| Total academic support | 484,259 | 185,797 | 142,610 | 85,023 | 33,289 | 30,018 | 7,522 |
| Student services-- | | | | | | | |
| Career services | 4,551 | - | 4,551 | - | - | - | - |
| Guidance and testing | 90,664 | 42,296 | 23,191 | 16,900 | - | 5,862 | 2,415 |
| Registrar and admission | 186,942 | 21,559 | 102,791 | 33,038 | 425 | 29,129 | - |
| Student aid | 208,991 | 48,667 | 84,908 | 33,400 | 2,567 | 31,455 | 7,994 |
| Student affairs | 287,561 | 161,413 | 39,381 | 51,297 | 1,800 | 26,425 | 7,245 |
| Total student services | 778,709 | 273,935 | 254,822 | 134,635 | 4,792 | 92,871 | 17,654 |
| Institutional support-- | | | | | | | |
| Assessment | 62,816 | - | - | - | 2,593 | 53,336 | 6,887 |
| Business affairs | 561,393 | 110,950 | 237,482 | 102,669 | 3,205 | 105,899 | 1,188 |
| Campus police | 353 | - | - | - | - | 353 | - |
| Casualty and tort insurance | 51,674 | - | - | - | - | 51,674 | - |
| Chancellor | 344,024 | 185,836 | 43,452 | 59,973 | 9,632 | 24,136 | 20,995 |

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|---|----------------------|---------------------|---------------------|-----------------------------|------------------|------------------------------------|---------------------|
| Management information service | 495,454 | 136,592 | 72,319 | 51,775 | 4,013 | 141,332 | 89,423 |
| Motor pool | 163,494 | - | - | - | - | 6,572 | 156,922 |
| Official functions | 7,371 | - | - | - | 1,679 | 5,692 | - |
| Professional staff recruitment | 5,682 | - | - | - | 1,216 | 4,466 | - |
| Public affairs | 133,056 | 31,648 | 4,034 | 9,346 | 72 | 87,956 | - |
| Telecommunications | 21,941 | - | - | - | - | 21,941 | - |
| Sub-total institutional support | <u>1,847,258</u> | <u>465,026</u> | <u>357,287</u> | <u>223,763</u> | <u>22,410</u> | <u>503,357</u> | <u>275,415</u> |
| Allocation from system for general administrative expenditures | <u>21,543</u> | <u>15,506</u> | <u>298</u> | <u>3,534</u> | <u>-</u> | <u>2,205</u> | <u>-</u> |
| Total institutional support | <u>1,868,801</u> | <u>480,532</u> | <u>357,585</u> | <u>227,297</u> | <u>22,410</u> | <u>505,562</u> | <u>275,415</u> |
| Operation and maintenance of plant-- | | | | | | | |
| Administration | 109,848 | 61,500 | 18,872 | 21,053 | 427 | 3,061 | 4,935 |
| Buildings | 1,500,183 | - | 367,181 | 98,547 | 2,269 | 436,126 | 596,060 |
| Campus police | 112,402 | - | 86,407 | 22,209 | - | 3,786 | - |
| Grounds | 627,552 | - | 124,268 | 32,551 | 45 | 217,276 | 253,412 |
| Heat, light, water, and power | 395,943 | - | - | - | - | 395,943 | - |
| Property insurance | 40,444 | - | - | - | - | 40,444 | - |
| Total operation and maintenance of plant | <u>2,786,372</u> | <u>61,500</u> | <u>596,728</u> | <u>174,360</u> | <u>2,741</u> | <u>1,096,636</u> | <u>854,407</u> |
| Scholarships and fellowships | <u>120,236</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>120,236</u> | <u>-</u> |
| Total educational and general | <u>11,895,336</u> | <u>5,295,996</u> | <u>1,500,446</u> | <u>1,809,486</u> | <u>90,331</u> | <u>2,013,233</u> | <u>1,185,844</u> |
| Nonmandatory Transfers for-- | | | | | | | |
| Capital improvements | <u>5,794</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>5,794</u> | <u>-</u> |
| Total expenditures and transfers | <u>\$ 11,901,130</u> | <u>\$ 5,295,996</u> | <u>\$ 1,500,446</u> | <u>\$ 1,809,486</u> | <u>\$ 90,331</u> | <u>\$ 2,019,027</u> | <u>\$ 1,185,844</u> |