

LSU AT EUNICE

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 & Expenses</u>	<u>Equipment</u>
Education and general:							
Instruction--							
Business administration	\$ 810,754	\$ 591,095	\$ 20,152	\$ 181,209	\$ 1,106	\$ 17,192	\$ -
Continuing education	457,697	284,040	28,218	88,098	7,181	50,160	-
Developmental studies	107,974	73,384	686	20,810	1,090	11,345	659
Liberal arts	1,772,236	1,299,323	33,549	395,563	5,035	37,333	1,433
Nursing	897,593	612,100	36,413	220,999	2,003	26,078	-
Radiologic technology	230,105	168,438	398	47,877	3,627	9,765	-
Respiratory care	182,018	126,656	6,327	38,589	4,623	5,823	-
Sciences	1,417,829	1,034,064	36,575	320,166	1,213	25,811	-
Summer session	287,158	223,718	-	63,440	-	-	-
Total instruction	6,163,364	4,412,818	162,318	1,376,751	25,878	183,507	2,092
Academic support--							
Academic affairs and services	161,406	83,620	34,814	33,472	2,948	6,552	-
Faculty professional development	27,849	-	-	-	27,849	-	-
Library	344,697	123,355	107,629	64,148	1,097	19,544	28,924
Total academic support	533,952	206,975	142,443	97,620	31,894	26,096	28,924
Student services--							
Career services	2,461	-	2,461	-	-	-	-
Guidance and testing	92,452	43,146	24,098	18,744	-	6,464	-
Registrar and admission	228,967	44,000	106,578	41,871	1,623	34,895	-
Student aid	214,319	49,639	91,209	38,543	2,848	32,080	-
Student affairs	282,664	160,489	40,275	55,163	4,048	19,631	3,058
Total student services	820,863	297,274	264,621	154,321	8,519	93,070	3,058
Institutional support--							
Assessment	9,147	-	-	-	1,794	7,353	-
Business affairs	618,959	155,813	246,141	121,025	2,150	92,626	1,204
Casualty and tort insurance	66,449	-	-	-	-	66,449	-

LSU AT EUNICE

ANALYSIS C-2A

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

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Chancellor's office	329,880	178,177	45,247	63,165	5,706	36,392	1,193
Institutional development	48,027	26,306	3,232	7,561	2,214	8,714	-
Management information services	454,299	140,393	72,705	61,814	3,875	152,713	22,799
Motor pool	15,872	-	-	-	-	766	15,106
Official functions	12,574	-	-	-	-	12,574	-
Professional staff recruitment	1,275	-	-	-	329	946	-
Public affairs	143,435	32,248	5,077	10,584	-	95,526	-
Telecommunications	23,827	-	-	-	-	23,827	-
Sub-total institutional support	1,723,744	532,937	372,402	264,149	16,068	497,886	40,302
Allocation from System for general administrative expenditures	20,896	16,359	391	4,146	-	-	-
Total institutional support	1,744,640	549,296	372,793	268,295	16,068	497,886	40,302
Operation and maintenance of plant--							
Administration	129,277	62,720	20,889	23,375	705	15,946	5,642
Buildings	1,296,726	-	412,634	117,011	1,268	294,225	471,588
Campus police	124,246	-	94,392	26,271	-	3,583	-
Grounds	457,054	-	138,547	39,288	355	98,353	180,511
Heat, light, water, and power	399,394	-	-	-	-	399,394	-
Property insurance	44,087	-	-	-	-	44,087	-
Total operation and maintenance of plant	2,450,784	62,720	666,462	205,945	2,328	855,588	657,741
Scholarships and fellowships	166,998	-	-	-	-	166,998	-
Total educational and general	11,880,601	5,529,083	1,608,637	2,102,932	84,687	1,823,145	732,117

LSU AT EUNICE

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 & Expenses</u>	<u>Equipment</u>
Mandatory transfers for--							
Loan fund matching-NDSL	<u>5,982</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,982</u>	<u>-</u>
Nonmandatory transfers for--							
Capital improvements	<u>173,677</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>173,677</u>	<u>-</u>
Total transfers	<u>179,659</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>179,659</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 12,060,260</u>	<u>\$ 5,529,083</u>	<u>\$ 1,608,637</u>	<u>\$ 2,102,932</u>	<u>\$ 84,687</u>	<u>\$ 2,002,804</u>	<u>\$ 732,117</u>