

LSU AT ALEXANDRIA

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Educational and general:							
Instruction							
Business administration	\$ 376,232	\$ 265,598	\$ 23,522	\$ 68,721	\$ 1,166	\$ 17,225	\$ -
Continuing education	257,707	128,225	31,906	36,469	2,986	56,131	1,990
Development education	100,467	79,002	-	18,595	306	2,564	-
Distance learning	113,023	38,448	22,405	12,013	1,515	38,642	-
General computer labs	8,355	-	2,422	910	-	5,023	-
Interdisciplinary	50,595	16,050	1,575	4,149	10,264	18,557	-
Liberal arts	1,409,184	1,056,426	43,172	257,721	3,097	37,365	11,403
Nursing & health sciences	1,287,421	949,806	24,451	228,470	3,452	63,287	17,955
Public broadcasting	3,628	-	-	-	-	3,628	-
Sciences	1,348,106	938,157	27,344	226,712	922	46,655	108,316
Summer session	257,445	208,394	-	49,051	-	-	-
Total instruction	5,212,163	3,680,106	176,797	902,811	23,708	289,077	139,664
Academic support							
Academic affairs	165,970	93,794	36,799	6,044	4,723	19,407	5,203
Library	424,225	176,837	34,502	65,242	6,280	58,401	82,963
Total academic support	590,195	270,631	71,301	71,286	11,003	77,808	88,166
Student services							
Student services	83,798	45,794	18,162	14,405	828	4,609	-
Student affairs	60,597	42,724	6,327	11,546	-	-	-
Minority recruitment	40,483	25,000	2,351	5,884	1,688	5,560	-
Student aid and scholarships	221,071	125,352	26,218	35,249	2,005	21,559	10,688
Enrollment management	284,935	28,482	133,384	38,819	2,532	81,718	-
General student services	462	-	-	-	249	213	-
Total student services	691,346	267,352	186,442	105,903	7,302	113,659	10,688
Institutional support							
Chancellor	218,558	140,166	-	32,992	5,717	37,566	2,117
Business affairs	484,536	154,774	89,498	60,491	5,427	103,484	70,862
Bad debt expense	3,936	-	-	-	-	3,936	-

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Casualty insurance	67,371	-	-	-	-	67,371	-
Commencement and diplomas	2,354	-	150	35	-	2,169	-
Computing services	357,474	132,123	62,186	44,141	167	80,368	38,489
England airpark	39,540	18,720	10,519	6,882	793	2,626	-
Human resource management	142,452	47,000	50,022	26,488	1,271	11,735	5,936
Institutional advancement	69,822	28,199	21,719	11,674	685	7,545	-
Institutional research/effectiveness	57,276	23,506	11,450	8,320	730	9,735	3,535
General institutional expense	22,407	-	-	-	-	22,407	-
Official functions	2,557	-	-	-	-	2,557	-
Purchasing	109,737	35,332	43,709	18,074	112	12,510	-
Telephone exchange	40,730	-	4,322	-	-	36,408	-
Sub-total institutional support	1,618,750	579,820	293,575	209,097	14,902	400,417	120,939
Alloc from System for gen admin expense	12,242	-	-	-	-	12,242	-
Less allocation to auxiliaries	(13,965)	(11,447)	-	(2,518)	-	-	-
Total institutional support	1,617,027	568,373	293,575	206,579	14,902	412,659	120,939
Operation and maintenance of plant							
Administration	129,958	45,760	43,305	26,554	1,769	11,006	1,564
Airpark	141,719	-	-	-	-	141,719	-
Alterations & repairs	104,426	-	-	-	-	30	104,396
Building operations	677,593	-	387,883	97,183	150	168,375	24,002
Campus security	116,283	-	70,821	16,670	5	5,275	23,512
Grounds	172,886	-	79,581	18,804	22	63,643	10,836
Heat, light, water, and power	323,180	-	-	-	-	323,180	-
Property insurance	25,921	-	-	-	-	25,921	-
Total operation and maintenance of plant	1,691,966	45,760	581,590	159,211	1,946	739,149	164,310
Scholarships and fellowships	103,507	-	-	-	-	103,507	-
Total educational and general	9,906,204	4,832,222	1,309,705	1,445,790	58,861	1,735,859	523,767
Total expenditures	\$ 9,906,204	\$ 4,832,222	\$ 1,309,705	\$ 1,445,790	\$ 58,861	\$ 1,735,859	\$ 523,767