

LSU AT ALEXANDRIA

ANALYSIS C-2B

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

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General Instruction								
Business	\$ -	\$ 2,744	\$ -	\$ -	\$ 2,744	\$ 2,613	\$ -	\$ 131
Continuing education	-	1,871	14,659	-	16,530	1,782	14,659	89
Developmental education	173,198	-	-	-	173,198	87,072	77,870	8,256
Distance learning	59,705	2,587	-	-	62,292	36,180	25,989	123
Computer labs	-	2,220	-	-	2,220	2,114	-	106
Interdisciplinary	-	-	6,504	1,957	8,461	3,340	5,121	-
Liberal arts	25,000	4,229	8,782	65,073	103,084	28,273	72,869	1,942
Nursing	-	422	29,945	3,302	33,669	16,529	17,120	20
Science	43,699	2,900	298	-	46,897	2,762	43,997	138
Student technology fee projects	-	-	-	270,762	270,762	36,962	233,800	-
Total instruction	301,602	16,973	60,188	341,094	719,857	217,627	491,425	10,805
Public service								
Community service - youth programs	119,193	-	560	-	119,753	104,568	15,185	-
Continuing education	94,341	-	-	-	94,341	7,813	86,528	-
Technology center	75,552	-	-	-	75,552	71,341	4,211	-
Total public service	289,086	-	560	-	289,646	183,722	105,924	-
Academic Support								
Testing service	-	-	-	6,081	6,081	924	5,157	-
Library	-	8,109	3,057	-	11,166	7,723	3,057	386
Total academic support	-	8,109	3,057	6,081	17,247	8,647	8,214	386
Student Services								
Admissions and records	-	10,634	-	-	10,634	10,128	-	506
Child care center	18,301	3,279	8,839	-	30,419	21,579	8,684	156
Community service	-	5,166	-	-	5,166	4,920	-	246
Student activities and intramural	-	-	-	36,856	36,856	22,237	14,619	-
Student government association	-	-	-	15,604	15,604	3,380	12,224	-
Student aid and scholarships	-	11,220	-	-	11,220	10,686	-	534
Total student services	18,301	30,299	8,839	52,460	109,899	72,930	35,527	1,442
Institutional support								
Business affairs	-	4,426	-	-	4,426	4,215	-	211
Human resource management	-	6,351	-	-	6,351	6,049	-	302

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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional research	-	479	-	-	479	456	-	23
Institutional improvements	-	-	13,551	-	13,551	-	13,551	-
Management information system	-	-	-	67,421	67,421	-	67,421	-
Office of the chancellor	-	-	12,499	-	12,499	-	12,499	-
Staff incentive	-	-	2,635	-	2,635	2,635	-	-
Telephone exchange	-	7,057	-	-	7,057	6,721	-	336
Total institutional support	-	18,313	28,685	67,421	114,419	20,076	93,471	872
Operation and maintenance of plant								
Administration	-	-	-	-	-	-	-	-
Building operations	-	-	-	17,640	17,640	-	17,640	-
Recycling	-	-	-	-	-	-	-	-
Total operation and maintenance of plant	-	-	-	17,640	17,640	-	17,640	-
Scholarships and fellowships	-	2,757,299	36,955	2,000	2,796,254	-	2,787,147	9,107
Total educational and general	608,989	2,830,993	138,284	486,696	4,064,962	503,002	3,539,348	22,612
Auxiliary enterprises								
Expenditures	-	-	-	1,949,060	1,949,060	437,179	1,511,881	-
Mandatory transfers for principal and interest	-	-	-	14,891	14,891	-	14,891	-
Nonmandatory transfers for renewal and replacements	-	-	-	16,095	16,095	-	16,095	-
Total auxiliary enterprises	-	-	-	1,980,046	1,980,046	437,179	1,542,867	-
Total expenditures and transfers	\$ 608,989	\$ 2,830,993	\$ 138,284	\$ 2,466,742	\$ 6,045,008	\$ 940,181	\$ 5,082,215	\$ 22,612