

LSU AT ALEXANDRIA

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

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--							
Arts and sciences-							
Arts, english, and humanities	\$ 1,553,569	\$ 1,095,938	\$ 24,353	\$ 365,046	\$ 23,855	\$ 44,377	\$ -
Behavioral and social sciences	707,584	487,929	21,997	166,306	8,608	21,404	1,340
Biological sciences	776,088	472,179	29,027	167,061	6,598	80,387	20,836
Mathematics and physical sciences	1,262,695	876,869	32,387	296,392	13,272	32,742	11,033
Total arts and sciences	<u>4,299,936</u>	<u>2,932,915</u>	<u>107,764</u>	<u>994,805</u>	<u>52,333</u>	<u>178,910</u>	<u>33,209</u>
Continuing education	<u>326,097</u>	<u>143,784</u>	<u>31,021</u>	<u>59,620</u>	<u>1,018</u>	<u>87,554</u>	<u>3,100</u>
Educational technology	<u>167,833</u>	<u>68,242</u>	<u>30,607</u>	<u>29,630</u>	<u>538</u>	<u>33,554</u>	<u>5,262</u>
Interdisciplinary	<u>38,010</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,387</u>	<u>9,218</u>	<u>20,405</u>
Professional studies-							
Allied health	552,460	376,430	20,921	129,866	4,690	20,553	-
Business administration	751,600	500,981	38,746	174,985	4,445	27,220	5,223
Education	937,301	603,701	53,195	219,280	19,996	41,129	-
Nursing	1,004,339	694,089	23,217	236,523	8,454	42,056	-
Total professional studies	<u>3,245,700</u>	<u>2,175,201</u>	<u>136,079</u>	<u>760,654</u>	<u>37,585</u>	<u>130,958</u>	<u>5,223</u>
Summer session	<u>377,934</u>	<u>284,840</u>	<u>-</u>	<u>93,094</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>8,455,510</u>	<u>5,604,982</u>	<u>305,471</u>	<u>1,937,803</u>	<u>99,861</u>	<u>440,194</u>	<u>67,199</u>
Academic support--							
Academic affairs	325,120	136,853	63,861	65,599	11,915	46,892	-
Library	568,971	236,622	79,548	101,693	6,519	52,220	92,369
LSUA Downtown	<u>205,605</u>	<u>108,829</u>	<u>16,892</u>	<u>41,089</u>	<u>-</u>	<u>38,795</u>	<u>-</u>
Total academic support	<u>1,099,696</u>	<u>482,304</u>	<u>160,301</u>	<u>208,381</u>	<u>18,434</u>	<u>137,907</u>	<u>92,369</u>

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Student services--							
Counseling center	152,440	81,735	27,111	33,539	1,039	9,016	-
Enrollment management	389,429	33,656	212,447	80,714	1,269	61,343	-
Fitness center	12,906	-	7,975	1,044	-	3,887	-
Office of multicultural affairs	29,521	16,722	1,790	5,465	1,201	4,343	-
Recruitment and outreach	97,475	51,107	2,400	16,703	2,701	24,564	-
Student affairs	112,922	50,843	4,529	16,999	-	40,551	-
Student aid and scholarships	332,130	185,389	31,396	73,037	2,858	36,764	2,686
Testing center	16,265	4,217	554	1,462	58	9,974	-
Total student services	1,143,088	423,669	288,202	228,963	9,126	190,442	2,686
Institutional support--							
Bad debt expense	106,774	-	-	-	-	106,774	-
Casualty insurance	167,656	-	-	-	-	167,656	-
Chancellor's office	271,653	172,391	-	56,342	3,727	37,937	1,256
Commencement and diplomas	15,652	-	-	-	68	15,584	-
Computing services	491,662	237,042	34,863	88,107	6	114,482	17,162
Finance and administrative services	687,277	252,252	169,235	135,298	8,274	96,493	25,725
General institutional expense	62,188	-	-	-	-	59,127	3,061
Human resource management	158,389	29,750	71,865	37,480	1,549	16,273	1,472
Institutional advancement	204,153	109,453	24,631	43,649	720	25,700	-
Institutional research/effectiveness	110,766	71,540	-	23,381	407	15,438	-
Motor pool	(4,293)	-	-	-	-	(4,293)	-
Official functions	801	-	-	-	-	801	-
Procurement services	146,418	45,508	56,916	33,381	89	7,365	3,159
Telephone exchange	4,081	-	17,658	5,771	-	(19,348)	-
Subtotal institutional support	2,423,177	917,936	375,168	423,409	14,840	639,989	51,835
Allocation from System for general administrative expenditures							
	32,727	21,720	1,514	4,885	-	4,608	-
Less allocation to auxiliaries	(40,805)	-	-	-	-	(40,805)	-
Total institutional support	2,415,099	939,656	376,682	428,294	14,840	603,792	51,835

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Operation and maintenance of plant--							
Administration	151,199	65,346	31,404	28,680	2,970	21,031	1,768
Alterations and repairs	29,555	-	-	-	-	-	29,555
Building operations	1,134,652	-	508,533	169,552	-	444,269	12,298
Campus security	137,932	-	85,882	33,514	950	17,586	-
Grounds	316,966	3,555	118,741	39,970	-	134,216	20,484
Heat, light, water, and power	400,877	-	-	-	-	400,877	-
Property insurance	217,049	-	-	-	-	217,049	-
Total operation and maintenance of plant	<u>2,388,230</u>	<u>68,901</u>	<u>744,560</u>	<u>271,716</u>	<u>3,920</u>	<u>1,235,028</u>	<u>64,105</u>
Scholarships and fellowships	<u>296,043</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>296,043</u>	<u>-</u>
Total educational and general expenditures	<u>15,797,666</u>	<u>7,519,512</u>	<u>1,875,216</u>	<u>3,075,157</u>	<u>146,181</u>	<u>2,903,406</u>	<u>278,194</u>
Total expenditures and transfers	<u>\$ 15,797,666</u>	<u>\$ 7,519,512</u>	<u>\$ 1,875,216</u>	<u>\$ 3,075,157</u>	<u>\$ 146,181</u>	<u>\$ 2,903,406</u>	<u>\$ 278,194</u>