

LSU AT ALEXANDRIA

ANALYSIS C-2B

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

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction--								
Arts and sciences-								
Arts, english, and humanities	\$ -	\$ 4,295	1,681	\$ -	\$ 5,976	\$ 4,090	\$ 1,681	\$ 205
Behavioral and social sciences	-	5,143	-	-	5,143	4,898	-	245
Biological sciences	26,362	4,686	-	-	31,048	4,463	26,362	223
Mathematics and physical sciences	144,797	1,333	-	-	146,130	29,641	110,649	5,840
Total arts and sciences	171,159	15,457	1,681	-	188,297	43,092	138,692	6,513
Developmental education	251,754	-	-	-	251,754	57,364	182,672	11,718
Distance learning programs	8,100	-	-	-	8,100	-	8,100	-
Interdisciplinary	-	-	3,945	2,576	6,521	6,017	504	-
Liberal arts	-	-	3,761	3,255	7,016	6,017	999	-
Professional studies-								
Allied health	-	191	-	-	191	182	-	9
Business administration	45,776	543	1,986	1,023	49,328	3,526	45,776	26
Education	4,413	1,994	1,805	2,506	10,718	9,045	1,578	95
Nursing	53,700	738	254,263	3,661	312,362	308,799	3,528	35
Total professional studies	103,889	3,466	258,054	7,190	372,599	321,552	50,882	165
Science	-	-	4,952	2,943	7,895	6,015	1,880	-
Student technology fee projects	-	-	-	223,981	223,981	65,619	158,362	-
Total instruction	534,902	18,923	272,393	239,945	1,066,163	505,676	542,091	18,396
Public service--								
Arts, english, and humanities	-	-	1,181	-	1,181	-	1,181	-
Continuing education	172,734	-	-	-	172,734	12,122	160,612	-
Hurricane relief	917	-	-	-	917	(187)	1,137	(33)
Total public service	173,651	-	1,181	-	174,832	11,935	162,930	(33)

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Academic support--								
Academic affairs	-	-	-	22,682	22,682	22,682	-	-
Library	-	9,542	1	-	9,543	9,087	2	454
LSUA downtown	-	-	9,864	-	9,864	877	8,987	-
Testing service	-	-	-	4,016	4,016	3,410	606	-
Total academic support	-	9,542	9,865	26,698	46,105	36,056	9,595	454
Student services--								
Child care center	25,651	-	-	-	25,651	15,266	10,385	-
Orientation	-	-	-	32	32	-	32	-
Student activities and intramurals	-	11,484	-	65,043	76,527	53,884	22,183	460
Student aid and scholarships	-	23,910	-	-	23,910	22,685	-	1,225
Student government association	-	-	-	67,660	67,660	16,870	50,790	-
Total student services	25,651	35,394	-	132,735	193,780	108,705	83,390	1,685
Institutional support--								
Academic affairs	-	230,589	-	-	230,589	213,219	17,370	-
Campus mail	-	1,155	-	-	1,155	1,100	-	55
Human resource management	-	6,554	-	-	6,554	6,242	-	312
Institutional advancement	-	3,847	-	-	3,847	3,664	-	183
Management information system	-	-	-	102,233	102,233	-	102,233	-
Office of the Chancellor	-	30,327	22,148	-	52,475	31,990	20,485	-
Procurement services	-	311	-	-	311	296	-	15
Staff incentive	-	6,903	-	58,964	65,867	6,574	58,964	329
Total institutional support	-	279,686	22,148	161,197	463,031	263,085	199,052	894
Operation and maintenance of plant--								
Building operations	-	4,860	-	194,324	199,184	-	199,184	-
Total operation and maintenance of plant	-	4,860	-	194,324	199,184	-	199,184	-
Scholarships and fellowships	-	3,597,673	35,672	-	3,633,345	-	3,617,446	15,899
Total educational and general expenditures	734,204	3,946,078	341,259	754,899	5,776,440	925,457	4,813,688	37,295

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Auxiliary enterprises--								
Expenditures	-	-	-	992,245	992,245	419,457	572,788	-
Nonmandatory transfers for-								
Capital improvements	-	-	-	7,228	7,228	-	7,228	-
Depreciation expense	-	-	-	24,022	24,022	-	24,022	-
Total auxiliary enterprises	-	-	-	1,023,495	1,023,495	419,457	604,038	-
Total expenditures and transfers	<u>\$ 734,204</u>	<u>\$ 3,946,078</u>	<u>\$ 341,259</u>	<u>\$ 1,778,394</u>	<u>6,799,935</u>	<u>\$ 1,344,914</u>	<u>\$ 5,417,726</u>	<u>\$ 37,295</u>