

LSU AT EUNICE

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 &amp; Expenses</u>	<u>Equipment</u>
Education and general:							
Instruction--							
Business administration	\$ 774,240	\$ 541,704	\$ 22,676	\$ 193,444	\$ 3,615	\$ 12,642	\$ 159
Continuing education	408,284	239,873	28,666	91,210	6,994	41,476	65
Developmental studies	199,143	134,438	1,159	45,662	3,280	7,737	6,867
Honors program	8,462	1,088	-	370	-	7,004	-
Liberal arts	1,728,560	1,208,264	65,667	418,374	2,070	29,756	4,429
Nursing	965,457	662,620	25,713	241,931	2,682	26,103	6,408
Radiologic technology	252,998	174,514	4,112	60,671	3,744	9,904	53
Respiratory therapy	203,447	136,100	4,132	47,630	5,958	9,574	53
Sciences	1,386,097	959,461	39,033	345,011	1,303	38,465	2,824
Summer session	258,002	192,589	-	65,413	-	-	-
<b>Total instruction</b>	<b>6,184,690</b>	<b>4,250,651</b>	<b>191,158</b>	<b>1,509,716</b>	<b>29,646</b>	<b>182,661</b>	<b>20,858</b>
Academic support--							
Academic affairs and services	177,795	88,637	37,088	42,703	2,642	6,725	-
Faculty professional development	29,180	-	-	-	29,143	37	-
Library	428,270	134,044	117,532	83,183	1,441	40,340	51,730
<b>Total academic support</b>	<b>635,245</b>	<b>222,681</b>	<b>154,620</b>	<b>125,886</b>	<b>33,226</b>	<b>47,102</b>	<b>51,730</b>
Student services--							
Career services	4,046	-	896	-	-	3,150	-
Guidance and testing	99,668	41,939	25,436	24,909	154	7,230	-
Registrar and admission	234,180	46,200	109,570	52,464	1,150	24,796	-
Student aid	226,529	52,139	93,047	52,241	2,500	26,602	-
Student affairs	304,180	168,039	45,102	70,555	3,184	15,801	1,499
<b>Total student services</b>	<b>868,603</b>	<b>308,317</b>	<b>274,051</b>	<b>200,169</b>	<b>6,988</b>	<b>77,579</b>	<b>1,499</b>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support--							
Assessment	20,732	-	-	-	1,232	19,500	-
Business affairs	758,817	170,067	265,694	147,294	1,878	173,884	-
Casualty and tort insurance	110,332	-	-	-	-	110,332	-
Chancellor	339,670	182,111	39,759	75,163	8,236	34,401	-
Institutional development	41,211	25,527	772	8,670	2,355	3,887	-
Management information services	739,564	167,551	82,048	80,865	5,144	334,105	69,851
Motor pool	(3,991)	-	-	-	-	(1,991)	(2,000)
Official functions	11,200	-	-	-	1,271	9,929	-
Professional staff recruitment	11,773	-	-	-	1,220	10,553	-
Public affairs	162,570	39,968	6,735	15,863	2,445	93,966	3,593
Telecommunications	25,529	-	-	-	-	25,529	-
Subtotal institutional support	<u>2,217,407</u>	<u>585,224</u>	<u>395,008</u>	<u>327,855</u>	<u>23,781</u>	<u>814,095</u>	<u>71,444</u>
Allocation from System for general administrative expenditures	<u>30,319</u>	<u>20,122</u>	<u>1,403</u>	<u>4,525</u>	<u>-</u>	<u>4,269</u>	<u>-</u>
Total institutional support	<u>2,247,726</u>	<u>605,346</u>	<u>396,411</u>	<u>332,380</u>	<u>23,781</u>	<u>818,364</u>	<u>71,444</u>
Operation and maintenance of plant--							
Administration	129,160	65,831	20,699	29,390	1,777	11,463	-
Buildings	1,022,644	-	384,957	138,985	679	296,884	201,139
Campus security	139,300	-	99,420	33,780	-	6,100	-
Grounds	516,546	-	152,587	51,827	17	126,108	186,007
Heat, light, water, and power	403,558	-	-	-	-	403,558	-
Property insurance	114,238	-	-	-	-	114,238	-
Total operation and maintenance of plant	<u>2,325,446</u>	<u>65,831</u>	<u>657,663</u>	<u>253,982</u>	<u>2,473</u>	<u>958,351</u>	<u>387,146</u>
Scholarships and fellowships	<u>244,969</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>244,969</u>	<u>-</u>
Total educational and general expenditures	<u>12,506,679</u>	<u>5,452,826</u>	<u>1,673,903</u>	<u>2,422,133</u>	<u>96,114</u>	<u>2,329,026</u>	<u>532,677</u>
Total expenditures	<u>\$ 12,506,679</u>	<u>\$ 5,452,826</u>	<u>\$ 1,673,903</u>	<u>\$ 2,422,133</u>	<u>\$ 96,114</u>	<u>\$ 2,329,026</u>	<u>\$ 532,677</u>