

LSU AT ALEXANDRIA

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2008

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	\$ 1,684,600	\$ 1,172,116	\$ 31,451	\$ 406,338	\$ 18,550	\$ 56,145	\$ -
Behavioral and social sciences	827,562	570,284	28,298	201,507	6,783	20,690	-
Biological sciences	771,582	531,107	21,277	187,209	4,960	(2,911)	29,940
Mathematics and physical sciences	1,314,398	920,013	35,199	323,445	11,604	24,137	-
Total arts and sciences	<u>4,598,142</u>	<u>3,193,520</u>	<u>116,225</u>	<u>1,118,499</u>	<u>41,897</u>	<u>98,061</u>	<u>29,940</u>
Continuing education	<u>365,942</u>	<u>130,680</u>	<u>26,275</u>	<u>53,415</u>	<u>2,067</u>	<u>151,505</u>	<u>2,000</u>
Educational technology	<u>190,634</u>	<u>88,808</u>	<u>29,293</u>	<u>38,615</u>	<u>1,130</u>	<u>31,595</u>	<u>1,193</u>
Interdisciplinary	<u>(28,926)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,391</u>	<u>(40,317)</u>	<u>-</u>
Professional studies--							
Allied health	591,073	398,611	23,373	143,237	4,323	21,529	-
Business administration	798,857	537,257	41,251	195,113	5,302	19,934	-
Education	1,125,554	728,028	56,878	268,806	21,182	50,660	-
Nursing	1,248,005	846,927	37,197	302,989	2,587	58,305	-
Total professional studies	<u>3,763,489</u>	<u>2,510,823</u>	<u>158,699</u>	<u>910,145</u>	<u>33,394</u>	<u>150,428</u>	<u>-</u>
Summer session	<u>366,079</u>	<u>273,308</u>	<u>-</u>	<u>92,771</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>9,255,360</u>	<u>6,197,139</u>	<u>330,492</u>	<u>2,213,445</u>	<u>89,879</u>	<u>391,272</u>	<u>33,133</u>
Academic support--							
Academic affairs	444,107	234,786	58,576	101,734	12,976	36,035	-
Library	619,119	289,279	87,207	127,667	6,290	60,029	48,647
LSUA Downtown	<u>192,496</u>	<u>120,829</u>	<u>20,375</u>	<u>50,135</u>	<u>-</u>	<u>1,157</u>	<u>-</u>
Total academic support	<u>1,255,722</u>	<u>644,894</u>	<u>166,158</u>	<u>279,536</u>	<u>19,266</u>	<u>97,221</u>	<u>48,647</u>

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Student services--							
Counseling center	208,119	124,408	27,432	50,022	1,439	4,818	-
Enrollment management	465,161	39,763	253,543	97,858	1,726	67,800	4,471
Fitness center	75,645	23,992	8,599	9,160	416	32,107	1,371
Office of multicultural affairs	30,553	17,650	(201)	5,991	1,274	5,839	-
Recruitment and outreach	127,600	64,965	4,360	23,377	7,159	27,739	-
Student affairs	105,756	53,304	3,748	18,772	358	29,574	-
Student aid and scholarships	377,162	197,831	46,127	83,084	7,004	40,267	2,849
Testing center	17,580	4,160	2,593	1,422	-	9,405	-
Total student services	1,407,576	526,073	346,201	289,686	19,376	217,549	8,691
Institutional support--							
Bad debt expense	81,945	-	-	-	-	81,945	-
Casualty insurance	33,941	-	-	-	-	33,941	-
Chancellor's office	255,407	144,146	-	85,882	7,015	18,364	-
Commencement and diplomas	17,605	-	-	-	-	17,605	-
Computing services	604,410	286,010	29,043	107,345	162	139,000	42,850
Finance and administrative services	836,809	296,829	215,561	176,469	5,620	126,059	16,271
General	95,876	-	-	-	-	95,876	-
Human resource management	197,761	54,000	85,673	46,642	1,602	6,995	2,849
Institutional advancement	304,631	135,392	23,111	53,866	821	89,896	1,545
Institutional research/effectiveness	102,687	66,814	-	23,051	649	12,173	-
Motor pool	16,751	-	-	-	(79)	(1,088)	17,918
Official functions	2,248	-	-	-	-	2,248	-
Procurement services	165,808	50,104	64,658	38,606	239	7,644	4,557
Telephone exchange	20,973	-	19,762	6,708	-	(5,497)	-
Subtotal institutional support	2,736,852	1,033,295	437,808	538,569	16,029	625,161	85,990
Allocation from System for general							
administrative expenditures	28,495	21,398	1,106	5,369	-	622	-
Less allocation to auxiliaries	(22,431)	-	-	-	-	(22,431)	-
Total institutional support	2,742,916	1,054,693	438,914	543,938	16,029	603,352	85,990

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Operation and maintenance of plant--							
Administration	141,624	70,034	30,027	30,848	732	8,563	1,420
Alterations and repairs	3,770	-	-	-	-	-	3,770
Athletics	(1,176)	-	-	-	-	(1,176)	-
Building operations	1,473,925	-	596,752	202,736	-	586,170	88,267
Campus security	296,869	300	139,743	57,650	844	24,928	73,404
Grounds	338,688	5,055	123,022	43,474	-	135,562	31,575
Heat, light, water, and power	433,226	-	-	-	-	433,226	-
Property insurance	215,242	-	-	-	-	215,242	-
Total operation and maintenance of plant	2,902,168	75,389	889,544	334,708	1,576	1,402,515	198,436
Scholarships and fellowships	404,051	-	-	-	-	404,051	-
Total educational and general expenditures	17,967,793	8,498,188	2,171,309	3,661,313	146,126	3,115,960	374,897
Total expenditures and transfers	\$ 17,967,793	\$ 8,498,188	\$ 2,171,309	\$ 3,661,313	\$ 146,126	\$ 3,115,960	\$ 374,897