

LSU AT EUNICE

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 & Expenses</u> | <u>Equipment</u> |
|----------------------------------|------------------|------------------|----------------|-----------------------------|---------------|------------------------------------|------------------|
| Education and general: | | | | | | | |
| Instruction-- | | | | | | | |
| Business administration | \$ 830,787 | \$ 579,623 | \$ 25,783 | \$ 211,251 | \$ 818 | \$ 11,812 | \$ 1,500 |
| Continuing education | 588,663 | 365,177 | 31,096 | 138,800 | 10,099 | 43,491 | - |
| Developmental studies | 203,703 | 136,273 | 983 | 49,399 | 3,151 | 13,897 | - |
| Honors program | 5,904 | 1,000 | - | 350 | - | 4,554 | - |
| Liberal arts | 1,786,748 | 1,221,492 | 68,652 | 451,112 | 5,477 | 38,167 | 1,848 |
| Nursing | 1,004,341 | 673,166 | 29,426 | 264,042 | 5,872 | 31,835 | - |
| Radiologic technology | 283,092 | 192,455 | 4,714 | 68,434 | 4,403 | 13,023 | 63 |
| Respiratory therapy | 215,737 | 141,429 | 4,714 | 50,557 | 5,999 | 13,038 | - |
| Sciences | 1,375,639 | 942,054 | 40,171 | 347,696 | 1,511 | 40,292 | 3,915 |
| Summer session | 232,369 | 172,082 | - | 60,287 | - | - | - |
| Total instruction | 6,526,983 | 4,424,751 | 205,539 | 1,641,928 | 37,330 | 210,109 | 7,326 |
| Academic support-- | | | | | | | |
| Academic affairs and services | 193,396 | 94,399 | 40,266 | 47,178 | 1,493 | 10,060 | - |
| Faculty professional development | 19,488 | - | - | - | 19,488 | - | - |
| Library | 439,674 | 126,120 | 126,785 | 90,445 | 1,083 | 49,219 | 46,022 |
| Total academic support | 652,558 | 220,519 | 167,051 | 137,623 | 22,064 | 59,279 | 46,022 |
| Student services-- | | | | | | | |
| Career services | 2,340 | - | 2,407 | - | 26 | (93) | - |
| Guidance and testing | 106,100 | 44,079 | 28,361 | 24,993 | 499 | 8,168 | - |
| Registrar and admission | 271,629 | 48,500 | 121,123 | 58,420 | 1,626 | 37,192 | 4,768 |
| Student aid | 249,299 | 54,850 | 105,822 | 54,354 | 2,803 | 31,470 | - |
| Student affairs | 368,457 | 188,898 | 49,321 | 88,086 | 5,391 | 31,142 | 5,619 |
| Total student services | 997,825 | 336,327 | 307,034 | 225,853 | 10,345 | 107,879 | 10,387 |
| Institutional support-- | | | | | | | |
| Assessment | 14,004 | - | - | - | 356 | 13,648 | - |
| Business affairs | 780,980 | 180,481 | 287,271 | 165,805 | 3,464 | 143,959 | - |
| Casualty and tort insurance | 209,142 | - | - | - | - | 209,142 | - |
| Chancellor | 553,484 | 272,538 | 44,500 | 105,678 | 9,470 | 119,947 | 1,351 |
| Institutional development | 58,417 | 37,100 | - | 12,998 | 2,707 | 5,612 | - |
| Management information services | 634,100 | 184,126 | 88,613 | 94,376 | 9,941 | 200,282 | 56,762 |
| Motor pool | 14,515 | - | - | - | - | 701 | 13,814 |
| Official functions | 12,062 | - | - | - | 920 | 11,142 | - |

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| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies & Expenses</u> | <u>Equipment</u> |
|--|----------------------|---------------------|---------------------|-------------------------|------------------|--------------------------------|-------------------|
| Professional staff recruitment | 551 | - | - | - | 464 | 87 | - |
| Telecommunications | 26,218 | - | - | - | - | 26,218 | - |
| Subtotal institutional support | 2,303,473 | 674,245 | 420,384 | 378,857 | 27,322 | 730,738 | 71,927 |
| Allocation from System for general administrative expenditures | 26,122 | 19,616 | 1,014 | 4,922 | - | 570 | - |
| Total institutional support | 2,329,595 | 693,861 | 421,398 | 383,779 | 27,322 | 731,308 | 71,927 |
| Operation and maintenance of plant-- | | | | | | | |
| Administration | 181,103 | 69,098 | 24,382 | 32,298 | 394 | 54,931 | - |
| Buildings | 1,060,111 | - | 394,989 | 135,553 | 209 | 304,751 | 224,609 |
| Campus security | 153,116 | - | 107,958 | 40,293 | - | 4,865 | - |
| Grounds | 876,544 | - | 165,483 | 59,844 | 267 | 177,110 | 473,840 |
| Heat, light, water, and power | 384,287 | - | - | - | - | 384,287 | - |
| Property insurance | 67,164 | - | - | - | - | 67,164 | - |
| Total operation and maintenance of plant | 2,722,325 | 69,098 | 692,812 | 267,988 | 870 | 993,108 | 698,449 |
| Scholarships and fellowships | 250,602 | - | - | - | - | 250,602 | - |
| Total educational and general expenditures | 13,479,888 | 5,744,556 | 1,793,834 | 2,657,171 | 97,931 | 2,352,285 | 834,111 |
| Total expenditures | <u>\$ 13,479,888</u> | <u>\$ 5,744,556</u> | <u>\$ 1,793,834</u> | <u>\$ 2,657,171</u> | <u>\$ 97,931</u> | <u>\$ 2,352,285</u> | <u>\$ 834,111</u> |