



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2010

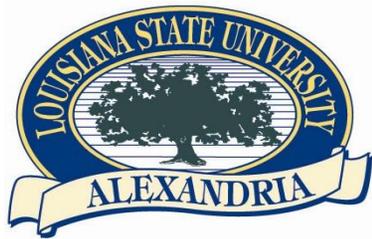
	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expense</u>	<u>Equipment</u>
Educational and general:							
Instruction~							
Arts and sciences-							
Arts, english, and humanities	\$ 1,620,627	\$ 1,147,726	\$ 25,294	\$ 418,529	\$ 10,559	\$ 18,519	\$ -
Behavioral and social sciences	791,520	536,986	24,805	210,941	804	17,984	-
Biological sciences	702,851	482,644	23,155	178,309	841	17,902	-
Mathematics and physical sciences	1,161,621	800,963	34,431	304,676	2,235	19,316	-
Total arts and sciences	<u>4,276,619</u>	<u>2,968,319</u>	<u>107,685</u>	<u>1,112,455</u>	<u>14,439</u>	<u>73,721</u>	<u>-</u>
Continuing education	<u>6,249</u>	<u>4,620</u>	<u>-</u>	<u>1,629</u>	<u>-</u>	<u>-</u>	<u>-</u>
Educational technology	<u>127,097</u>	<u>63,550</u>	<u>29,775</u>	<u>32,906</u>	<u>-</u>	<u>866</u>	<u>-</u>
Interdisciplinary	<u>61,103</u>	<u>4,500</u>	<u>-</u>	<u>1,587</u>	<u>9,431</u>	<u>45,585</u>	<u>-</u>
Professional studies-							
Allied health	637,819	395,664	56,951	159,593	258	25,353	-
Business administration	798,490	528,699	39,254	200,261	1,230	29,046	-
Education	1,129,194	707,799	86,888	285,392	3,962	45,153	-
Nursing	986,741	662,936	25,165	259,185	360	39,095	-
Total professional studies	<u>3,552,244</u>	<u>2,295,098</u>	<u>208,258</u>	<u>904,431</u>	<u>5,810</u>	<u>138,647</u>	<u>-</u>
Summer session	<u>368,793</u>	<u>272,655</u>	<u>-</u>	<u>96,138</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>8,392,105</u>	<u>5,608,742</u>	<u>345,718</u>	<u>2,149,146</u>	<u>29,680</u>	<u>258,819</u>	<u>-</u>
Academic support-							
Academic affairs	454,688	261,563	42,716	104,808	3,669	41,932	-
Library	583,436	307,052	76,960	135,316	2,789	38,979	22,340
LSUA Downtown	174,505	99,476	27,150	47,879	-	-	-
Total academic support	<u>1,212,629</u>	<u>668,091</u>	<u>146,826</u>	<u>288,003</u>	<u>6,458</u>	<u>80,911</u>	<u>22,340</u>



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
<b>Student services-</b>							
Enrollment management	294,041	204,714	5,300	74,432	1,390	8,205	-
Fitness center	454	-	281	-	-	173	-
General	628,365	22,917	725	-	-	548,644	56,079
Office of multicultural affairs	50,549	25,462	-	20,302	1,344	3,441	-
Office of records	394,027	59,898	190,421	87,627	3,365	52,716	-
Recruitment and outreach	204,043	64,500	76,813	49,827	6,712	6,191	-
Student affairs	48,944	-	2,547	497	-	45,900	-
Student services	242,927	148,673	23,627	60,753	152	9,722	-
Testing center	16,505	3,269	-	1,153	-	12,083	-
<b>Total student services</b>	<b>1,879,855</b>	<b>529,433</b>	<b>299,714</b>	<b>294,591</b>	<b>12,963</b>	<b>687,075</b>	<b>56,079</b>
<b>Institutional support-</b>							
Bad debt expense	146,059	-	-	-	-	146,059	-
Casualty insurance	33,097	-	-	-	-	33,097	-
Chancellor's office	388,315	274,377	-	91,668	10,618	11,652	-
Commencement and diplomas	16,003	-	-	-	-	16,003	-
Computing services	422,280	278,661	25,181	110,373	91	7,974	-
Finance and administrative services	654,733	289,543	104,137	138,683	3,269	109,681	9,420
General	690,890	84,888	86,086	34,214	557	472,247	12,898
Human resource management	202,494	54,000	91,517	51,310	171	5,496	-
Institutional advancement	204,030	123,844	9,656	47,790	90	22,650	-
Institutional research and effectiveness	36,003	9,919	3,437	4,710	84	17,853	-
Motor pool	11,292	-	-	-	272	11,020	-
Official functions	1,369	-	-	-	5	1,364	-
Procurement services	162,795	50,510	68,507	41,966	-	1,812	-
Telephone exchange	6,880	-	21,089	7,436	-	(21,645)	-
<b>Subtotal institutional support</b>	<b>2,976,240</b>	<b>1,165,742</b>	<b>409,610</b>	<b>528,150</b>	<b>15,157</b>	<b>835,263</b>	<b>22,318</b>
Allocation from System	33,493	20,748	1,704	5,371	-	5,670	-
Less allocation to auxiliaries	(43,000)	-	-	-	-	(43,000)	-
<b>Total institutional support</b>	<b>2,966,733</b>	<b>1,186,490</b>	<b>411,314</b>	<b>533,521</b>	<b>15,157</b>	<b>797,933</b>	<b>22,318</b>



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For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant-							
Administration	155,645	77,037	36,839	40,153	2,363	(747)	-
Alterations and repairs	23,258	-	-	-	-	21,628	1,630
Building operations	1,145,418	-	483,487	180,642	926	469,600	10,763
Campus security	260,255	42,089	139,626	64,022	1,059	13,459	-
Grounds	427,673	-	115,227	40,629	-	270,625	1,192
Heat, light, water, and power	375,676	-	-	-	-	375,676	-
Property insurance	253,404	-	-	-	-	253,404	-
Total operation and maintenance of plant	<u>2,641,329</u>	<u>119,126</u>	<u>775,179</u>	<u>325,446</u>	<u>4,348</u>	<u>1,403,645</u>	<u>13,585</u>
Scholarships and fellowships	<u>508,626</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>508,626</u>	<u>-</u>
Total educational and general expenditures	<u>17,601,277</u>	<u>8,111,882</u>	<u>1,978,751</u>	<u>3,590,707</u>	<u>68,606</u>	<u>3,737,009</u>	<u>114,322</u>
Nonmandatory transfer for-							
Capital improvements	83,112	-	-	-	-	-	83,112
Other	181,373	-	-	-	-	-	181,373
Total nonmandatory transfers	<u>264,485</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>264,485</u>
Total expenditures and transfers	<u>\$ 17,865,762</u>	<u>\$ 8,111,882</u>	<u>\$ 1,978,751</u>	<u>\$ 3,590,707</u>	<u>\$ 68,606</u>	<u>\$ 3,737,009</u>	<u>\$ 378,807</u>