



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2011

	<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	\$ 1,332,339	\$ 917,115	\$ 25,286	\$ 373,220	\$ 4,887	\$ 10,091	\$ 1,740
Behavioral and social sciences	872,511	580,477	24,805	250,368	-	16,861	-
Biological sciences	764,012	510,544	23,052	211,106	1,394	17,916	-
Mathematics and physical sciences	1,042,421	716,633	13,671	292,933	-	19,184	-
Total arts and sciences	<u>4,011,283</u>	<u>2,724,769</u>	<u>86,814</u>	<u>1,127,627</u>	<u>6,281</u>	<u>64,052</u>	<u>1,740</u>
Educational technology	<u>117,740</u>	<u>48,883</u>	<u>35,181</u>	<u>32,944</u>	<u>-</u>	<u>732</u>	<u>-</u>
Interdisciplinary	<u>94,477</u>	<u>9,023</u>	<u>12,009</u>	<u>5,605</u>	<u>962</u>	<u>63,240</u>	<u>3,638</u>
Professional studies-							
Allied health	554,050	353,397	27,121	150,765	237	22,530	-
Business administration	642,115	408,696	39,370	176,663	-	17,386	-
Education	1,097,852	700,033	60,950	300,083	1,949	32,723	2,114
Nursing	1,119,848	743,507	25,286	302,196	-	48,859	-
Total professional studies	<u>3,413,865</u>	<u>2,205,633</u>	<u>152,727</u>	<u>929,707</u>	<u>2,186</u>	<u>121,498</u>	<u>2,114</u>
Summer session	<u>349,862</u>	<u>250,908</u>	<u>-</u>	<u>98,954</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>7,987,227</u>	<u>5,239,216</u>	<u>286,731</u>	<u>2,194,837</u>	<u>9,429</u>	<u>249,522</u>	<u>7,492</u>
Academic support-							
Academic affairs	615,223	328,978	53,713	150,926	638	50,191	30,777
Library	601,457	250,798	76,713	148,942	59	86,271	38,674
LSUA Downtown	222,528	138,348	21,089	63,073	-	18	-
Total academic support	<u>1,439,208</u>	<u>718,124</u>	<u>151,515</u>	<u>362,941</u>	<u>697</u>	<u>136,480</u>	<u>69,451</u>



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Student services-							
Enrollment management	242,463	163,532	8,157	64,494	-	6,280	-
General	277,702	-	-	493	-	242,271	34,938
Office of multicultural affairs	153	-	-	-	153	-	-
Office of records	466,823	59,898	204,514	97,949	2,309	102,153	-
Recruitment and outreach	263,212	123,623	27,826	59,729	7,062	44,972	-
Student activities	1,000	-	-	-	-	1,000	-
Student affairs	21,039	-	2,625	9	-	18,405	-
Student services	236,266	138,166	22,902	70,060	814	4,324	-
Testing center	102,925	66,275	-	26,138	-	10,512	-
Total student services	1,611,583	551,494	266,024	318,872	10,338	429,917	34,938
Institutional support-							
Bad debt expense	161,446	-	-	-	-	161,446	-
Casualty insurance	34,417	-	-	-	-	34,417	-
Chancellor's office	397,980	274,377	-	102,530	9,906	11,167	-
Commencement and diplomas	17,966	-	-	-	-	17,966	-
Computing services	410,619	288,188	2,123	113,686	100	6,522	-
Finance and administrative services	693,095	344,526	105,186	174,725	1,618	65,841	1,199
General	361,027	-	3,296	113,593	-	237,106	7,032
Human resource management	191,993	54,000	80,329	53,121	76	4,467	-
Institutional advancement	201,303	137,967	-	54,412	-	8,924	-
Institutional research and effectiveness	103,556	60,000	3,798	25,161	52	14,545	-
Motor pool	14,227	-	-	-	242	13,985	-
Official functions	910	-	-	-	-	910	-
Procurement services	148,951	50,510	53,477	41,011	22	3,931	-
Telephone exchange	34,939	-	5,818	2,527	-	26,594	-
Subtotal institutional support	2,772,429	1,209,568	254,027	680,766	12,016	607,821	8,231
Allocation from System	29,027	21,470	1,070	6,487	-	-	-
Less allocation to auxiliaries	(92,000)	-	-	-	-	(92,000)	-
Total institutional support	2,709,456	1,231,038	255,097	687,253	12,016	515,821	8,231



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Operation and maintenance of plant-							
Administration	201,611	77,037	36,608	44,819	840	42,307	-
Building operations	1,145,262	-	503,138	198,428	-	439,672	4,024
Campus security	331,867	46,143	160,493	94,685	-	25,171	5,375
Grounds	791,293	5,055	115,111	47,391	-	623,736	-
Heat, light, water, and power	352,134	-	-	-	-	352,134	-
Property insurance	407,529	-	-	-	-	407,529	-
Total operation and maintenance of plant	<u>3,229,696</u>	<u>128,235</u>	<u>815,350</u>	<u>385,323</u>	<u>840</u>	<u>1,890,549</u>	<u>9,399</u>
Scholarships and fellowships	<u>382,680</u>	-	-	-	-	382,680	-
Total educational and general expenditures	<u>17,359,850</u>	<u>7,868,107</u>	<u>1,774,717</u>	<u>3,949,226</u>	<u>33,320</u>	<u>3,604,969</u>	<u>129,511</u>
Non-mandatory transfer for-							
Capital improvements	25,782	-	-	-	-	-	25,782
Other	552,880	-	-	-	-	-	552,880
Total non-mandatory transfers	<u>578,662</u>	-	-	-	-	-	<u>578,662</u>
Total expenditures and transfers	<u>\$ 17,938,512</u>	<u>\$ 7,868,107</u>	<u>\$ 1,774,717</u>	<u>\$ 3,949,226</u>	<u>\$ 33,320</u>	<u>\$ 3,604,969</u>	<u>\$ 708,173</u>