



ANALYSIS C-2B  
 Current Restricted Fund Expenditures  
 For the year ended June 30, 2011

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Arts and sciences-								
Arts, english, and humanities	\$ 9,888	\$ 6,573	\$ 1,554	\$ -	\$ 18,015	\$ 6,260	\$ 11,442	\$ 313
Behavioral and social sciences	-	2,942	517	-	3,459	2,802	517	140
Biological sciences	-	7,812	-	-	7,812	7,440	-	372
Mathematics and physical sciences	171,144	1,701	-	-	172,845	38,483	129,250	5,112
Total arts and sciences	<u>181,032</u>	<u>19,028</u>	<u>2,071</u>	<u>-</u>	<u>202,131</u>	<u>54,985</u>	<u>141,209</u>	<u>5,937</u>
Continuing education	-	-	-	117,116	117,116	63,483	53,633	-
Developmental education	116,156	-	-	-	116,156	24,990	91,166	-
Interdisciplinary	-	-	7,464	5,717	13,181	10,500	2,681	-
Liberal arts	-	-	415	6,804	7,219	7,000	219	-
Professional studies-								
Allied health	-	2,946	-	-	2,946	2,806	-	140
Business administration	-	4,701	26,000	14,000	44,701	44,477	-	224
Education	134,152	3,766	6,692	-	144,610	120,011	16,662	7,937
Interdisciplinary	-	-	1,191	-	1,191	-	1,191	-
Nursing	105,563	2,097	100,009	3,500	211,169	105,498	105,571	100
Total professional studies	<u>239,715</u>	<u>13,510</u>	<u>133,892</u>	<u>17,500</u>	<u>404,617</u>	<u>272,792</u>	<u>123,424</u>	<u>8,401</u>
Science	-	-	540	3,960	4,500	3,500	1,000	-
Student technology fee projects	-	-	-	126,609	126,609	-	126,609	-
Total instruction	<u>536,903</u>	<u>32,538</u>	<u>144,382</u>	<u>277,706</u>	<u>991,529</u>	<u>437,250</u>	<u>539,941</u>	<u>14,338</u>



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	Source					Object		
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<b>Research-</b>								
Biological sciences	1,179	4,052	-	-	5,231	4,093	1,138	-
Education	21,999	-	-	-	21,999	15,571	6,428	-
Physical sciences	16,815	-	-	-	16,815	10,812	-	6,003
<b>Total research</b>	<b>39,993</b>	<b>4,052</b>	<b>-</b>	<b>-</b>	<b>44,045</b>	<b>30,476</b>	<b>7,566</b>	<b>6,003</b>
<b>Public service-</b>								
Community service - youth programs	-	-	11,873	-	11,873	4,520	7,353	-
Continuing education	56,371	-	-	-	56,371	-	56,371	-
<b>Total public service</b>	<b>56,371</b>	<b>-</b>	<b>11,873</b>	<b>-</b>	<b>68,244</b>	<b>4,520</b>	<b>63,724</b>	<b>-</b>
<b>Academic support-</b>								
Academic affairs	-	2,885	-	-	2,885	2,748	-	137
Library	-	13,655	-	-	13,655	10,188	2,958	509
LSUA downtown	-	2,548	36,008	-	38,556	20,882	17,553	121
Testing service	-	-	-	(12)	(12)	-	(12)	-
<b>Total academic support</b>	<b>-</b>	<b>19,088</b>	<b>36,008</b>	<b>(12)</b>	<b>55,084</b>	<b>33,818</b>	<b>20,499</b>	<b>767</b>
<b>Student services-</b>								
Child care center	8,919	-	-	-	8,919	(264)	9,183	-
Orientation	-	-	-	6,519	6,519	-	6,519	-
Student activities and intramurals	-	9,041	9,252	77,529	95,822	65,856	29,535	431
Student aid and scholarships	-	38,027	-	-	38,027	36,216	-	1,811
Student government association	-	-	-	51,410	51,410	19,410	32,000	-
<b>Total student services</b>	<b>8,919</b>	<b>47,068</b>	<b>9,252</b>	<b>135,458</b>	<b>200,697</b>	<b>121,218</b>	<b>77,237</b>	<b>2,242</b>
<b>Institutional support-</b>								
Academic affairs	-	190,569	-	-	190,569	53,541	137,028	-
Endowment challenge	-	55,000	-	-	55,000	-	55,000	-
Human resource management	-	3,104	-	-	3,104	2,956	-	148



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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional advancement	-	451	-	-	451	430	-	21
Management information system	-	2,109	-	-	2,109	2,009	-	100
Office of the Chancellor	-	-	8,199	-	8,199	6,157	2,042	-
Project management	-	26,115	-	-	26,115	-	26,115	-
Staff incentive	-	3,517	7,000	-	10,517	10,350	-	167
<b>Total institutional support</b>	<b>-</b>	<b>280,865</b>	<b>15,199</b>	<b>-</b>	<b>296,064</b>	<b>75,443</b>	<b>220,185</b>	<b>436</b>
Operation and maintenance of plant-								
Administration	-	6,509	-	-	6,509	6,199	-	310
Alterations and repairs	135,890	-	-	1	135,891	190	135,701	-
Building operations	-	891	-	81,730	82,621	848	81,731	42
<b>Total operation and maintenance of plant</b>	<b>135,890</b>	<b>7,400</b>	<b>-</b>	<b>81,731</b>	<b>225,021</b>	<b>7,237</b>	<b>217,432</b>	<b>352</b>
Scholarships and fellowships								
Educational and general expenditures	778,076	5,245,429	280,539	494,883	6,798,927	709,962	6,056,609	32,356
<b>Total educational and general expenditures</b>	<b>778,076</b>	<b>5,245,429</b>	<b>280,539</b>	<b>494,883</b>	<b>6,798,927</b>	<b>709,962</b>	<b>6,056,609</b>	<b>32,356</b>
Auxiliary enterprises-								
Expenditures	-	-	-	1,436,122	1,436,122	436,263	999,859	-
Mandatory transfers for principal and interest	-	-	-	285,263	285,263	-	285,263	-
Nonmandatory transfers for-								
Depreciation expense	-	-	-	15,437	15,437	-	15,437	-
<b>Total auxiliary enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,736,822</b>	<b>1,736,822</b>	<b>436,263</b>	<b>1,300,559</b>	<b>-</b>
<b>Total expenditures and transfers</b>	<b>\$ 778,076</b>	<b>\$ 5,245,429</b>	<b>\$ 280,539</b>	<b>\$ 2,231,705</b>	<b>\$ 8,535,749</b>	<b>\$ 1,146,225</b>	<b>\$ 7,357,168</b>	<b>\$ 32,356</b>