LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 1,233,393	$ 791,573	$ 40,300	$ 392,669	$ -	$ 8,851	$ -
Behavioral and social sciences	949,659	608,709	27,419	302,775	204	10,552	-
Biological sciences	707,245	429,088	33,755	224,287	1,893	13,318	4,904
Mathematics and physical sciences	938,337	604,129	27,361	295,178	90	11,579	-
Total arts and sciences	3,828,634	2,433,499	128,835	1,214,909	2,187	44,300	4,904
Developmental education	15,448	-	14,510	938	-	-	-
Educational technology	44	-	-	-	-	44	-
Interdisciplinary	402,945	209,879	29,726	113,796	589	48,955	-
Professional studies-							
Allied health	547,012	329,404	24,854	169,178	73	23,503	-
Business administration	670,296	404,307	31,435	215,616	-	18,938	-
Education	1,033,069	624,073	53,662	324,846	2,557	27,931	-
Nursing	891,642	545,239	28,949	272,699	-	44,755	-
Total professional studies	3,142,019	1,903,023	138,900	982,339	2,630	115,127	-
Summer session	353,190	239,037	-	114,153	-	-	-
Total instruction	7,742,280	4,785,438	311,971	2,426,135	5,406	208,426	4,904
Academic support-							
Academic affairs	733,908	373,569	67,406	214,396	31,522	45,556	1,459
Library	443,977	187,504	38,520	107,939	864	63,856	45,294
Total academic support	1,177,885	561,073	105,926	322,335	32,386	109,412	46,753

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services-							
Admissions	737	-	-	-	-	737	-
Enrollment management	306,381	193,421	10,926	92,369	1,382	8,283	-
Office of records	310,844	14,672	152,596	79,634	-	63,942	-
Recruitment and outreach	462,242	154,630	66,365	106,874	10,292	124,081	-
Registrar	55,766	37,742	-	18,024	-	-	-
Student affairs	13,252	-	11,104	1,996	-	152	-
Student services	131,112	87,745	-	41,903	152	1,312	-
Total student services	1,280,334	488,210	240,991	340,800	11,826	198,507	-
Institutional support-							
Bad debt expense	111,449	-	-	-	-	111,449	-
Casualty insurance	22,907	-	-	-	-	22,907	-
Chancellor's office	461,220	278,810	12,773	137,855	10,542	21,240	-
Commencement and diplomas	19,287	-	-	-	-	19,287	-
Finance and administrative services	375,838	146,680	61,938	115,982	5,780	45,458	-
General	71,655	-	2,101	-	68	69,486	-
Human resource management	181,022	55,080	66,405	57,732	-	1,805	-
Institutional advancement	192,964	64,260	6,058	31,936	641	86,121	3,948
Institutional research and effectiveness	223,744	117,204	-	55,972	6,003	44,565	-
Motor pool	10,998	-	-	-	650	10,348	-
Official functions	1,484	-	-	-	-	1,484	-
Procurement services	47,477	20,459	10,128	14,607	696	1,587	-
Telephone exchange	53,231	-	-	-	-	53,231	-
Subtotal institutional support	1,773,276	682,493	159,403	414,084	24,380	488,968	3,948
Allocation from System	26,236	17,417	114	4,851	-	3,854	-
Less allocation to auxiliaries	(774,707)	-	-	-	-	(774,707)	-
Total institutional support	1,024,805	699,910	159,517	418,935	24,380	(281,885)	3,948

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant-							
Administration	95,068	54,501	12,167	31,557	42	(4,641)	1,442
Alterations and repairs	259,367	-	-	-	-	149,635	109,732
Building operations	1,046,731	-	492,881	238,931	585	312,954	1,380
Campus security	339,548	43,512	193,814	117,050	976	(15,804)	-
Grounds	425,008	5,156	83,987	46,409	-	280,766	8,690
Heat, light, water, and power	486,948	-	-	-	-	486,948	-
Property insurance	435,793	-	-	-	-	435,793	-
Total operation and maintenance of plant	3,088,463	103,169	782,849	433,947	1,603	1,645,651	121,244
Scholarships and fellowships	457,441	-	-	-	-	457,441	-
Total educational and general expenditures	14,771,208	6,637,800	1,601,254	3,942,152	75,601	2,337,552	176,849
Total expenditures and transfers	$ 14,771,208	$ 6,637,800	$ 1,601,254	$ 3,942,152	$ 75,601	$ 2,337,552	$ 176,849