LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 1,238,755	$ 776,475	$ 35,718	$ 417,745	$ 118	$ 8,699	$ -
Behavioral and social sciences	981,237	620,649	26,784	321,970	-	11,834	-
Biological sciences	815,970	483,952	40,508	253,764	1,405	36,341	-
Mathematics and physical sciences	938,049	591,324	27,076	302,134	-	13,369	4,146
Total arts and sciences	3,974,011	2,472,400	130,086	1,295,613	1,523	70,243	4,146
Educational technology	218,445	118,698	-	59,210	74	40,463	-
Interdisciplinary	14,958	-	3,463	-	-	11,495	-
Professional studies-							
Allied health	542,817	329,854	24,367	176,695	493	11,408	-
Business administration	781,550	475,925	38,244	256,481	2,981	7,919	-
Education	869,670	465,913	82,725	294,798	3,853	22,381	-
Nursing	1,074,584	641,367	28,508	339,990	697	64,022	-
Total professional studies	3,268,621	1,913,059	173,844	1,067,964	8,024	105,730	-
Summer session	392,523	261,887	-	130,636	-	-	-
Total instruction	7,868,558	4,766,044	307,393	2,553,423	9,621	227,931	4,146
Academic support-							
Academic affairs	997,659	449,903	58,071	253,391	2,240	202,182	31,872
Library	405,868	183,998	24,714	104,470	220	67,107	25,359
Total academic support	1,403,527	633,901	82,785	357,861	2,460	269,289	57,231

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services--							
Enrollment management	314,348	201,688	5,236	100,607	995	5,822	-
Office of records	262,260	-	159,871	79,748	606	22,035	-
Recruitment and outreach	507,510	177,556	44,259	109,051	21,524	155,120	-
Registrar	97,424	65,000	-	32,424	-	-	-
Student affairs	6,518	-	4,803	105	923	687	-
Student services	132,986	86,024	-	42,911	294	3,757	-
Total student services	1,321,046	530,268	214,169	364,846	24,342	187,421	-
Institutional support--							
Bad debt expense	114,010	-	-	-	-	114,010	-
Casualty insurance	21,958	-	-	-	-	21,958	-
Chancellor's office	457,153	284,977	12,670	134,730	13,876	10,900	-
Commencement and diplomas	18,886	-	-	-	-	18,886	-
Computing services	617,870	225,318	41,005	129,212	-	194,144	28,191
Finance and administrative services	382,169	120,691	103,731	111,948	3,124	42,675	-
General	110,304	-	794	-	2,045	107,465	-
Human resource management	166,897	54,000	54,334	55,218	581	2,764	-
Institutional advancement	170,166	63,000	3,399	31,507	167	72,093	-
Institutional research and effectiveness	183,747	73,965	-	40,402	10,651	58,729	-
Motor pool	(1,541)	-	-	-	(992)	(549)	-
Procurement services	108,212	27,075	44,057	35,482	265	1,333	-
Telephone exchange	100,491	-	-	-	-	100,491	-
Subtotal institutional support	2,450,322	849,026	259,990	538,499	29,717	744,899	28,191
Allocation from System	25,741	15,515	-	6,755	-	3,471	-
Total institutional support	2,476,063	864,541	259,990	545,254	29,717	748,370	28,191

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant~							
Administration	31,529	11,036	7,857	19,223	953	(7,540)	-
Alterations and repairs	47,647	-	-	-	-	47,647	-
Building operations	943,473	-	457,997	243,731	140	183,280	58,325
Campus security	345,240	62,292	173,302	125,378	-	(15,732)	-
Grounds	220,947	5,055	89,678	46,731	-	79,483	-
Heat, light, water, and power	472,701	-	-	-	-	472,701	-
Property insurance	285,094	-	-	-	-	285,094	-
Total operation and maintenance of plant	2,346,631	78,383	728,834	435,063	1,093	1,044,933	58,325
Scholarships and fellowships	1,040,903	-	-	-	-	1,040,903	-
Total educational and general expenditures	16,456,728	6,873,137	1,593,171	4,256,447	67,233	3,518,847	147,893
Nonmandatory transfers~							
Other	361,950	-	-	-	-	-	361,950
Total expenditures and transfers	$ 16,818,678	$ 6,873,137	$ 1,593,171	$ 4,256,447	$ 67,233	$ 3,518,847	$ 509,843