LSUA
LSU of ALEXANDRIA

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Arts and sciences-								
Arts, english, and humanities	$ -	$ 4,071	$ -	$ -	$ 4,071	$ 3,877	$ -	$ 194
Behavioral and social sciences	-	3,814	-	-	3,814	3,632	-	182
Biological Sciences	39,119	-	-	-	39,119	-	39,119	-
Mathematics and physical sciences	44,378	2,968	-	-	47,346	2,827	44,378	141
Total arts and sciences	83,497	10,853	-	-	94,350	10,336	83,497	517
Continuing education	-	-	-	100,400	100,400	82,373	18,027	-
Developmental education	76,116	-	-	-	76,116	18,734	57,382	-
Interdisciplinary	-	-	14,421	10,808	25,229	20,700	4,529	-
Liberal arts	-	-	3,500	7,750	11,250	10,500	750	-
Professional studies-								
Business administration	-	-	36,454	25,500	61,954	50,560	11,394	-
Education	14,095	3,570	14,253	4,473	36,391	29,804	5,369	1,218
Interdisciplinary	-	-	27,499	-	27,499	6,000	21,499	-
Nursing	-	-	196,670	9,134	205,804	203,670	2,134	-
Total professional studies	14,095	3,570	274,876	39,107	331,648	290,034	40,396	1,218
Science	-	-	8,144	3,650	11,794	10,500	1,294	-
Student technology fee projects	-	-	-	175,522	175,522	1,407	174,115	-
Total instruction	173,708	14,423	300,941	337,237	826,309	444,584	379,990	1,735

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ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Research~								
Biological sciences	350	-	-	-	350	-	350	-
Business administration	-	-	2,487	4,500	6,987	4,892	1,000	1,095
Total research	350	-	2,487	4,500	7,337	4,892	1,350	1,095
Public service~								
Community service - youth programs	-	-	11,301	-	11,301	5,114	6,187	-
Continuing Education	3,618	-	-	-	3,618	-	-	3,618
Total public service	3,618	-	11,301	-	14,919	5,114	6,187	3,618
Academic support~								
Academic affairs	454,184	-	20,711	8,245	483,140	290,401	187,517	5,222
Library	-	9,500	5,220	-	14,720	9,048	5,220	452
Testing service	-	-	-	176,136	176,136	129,263	46,873	-
Total academic support	454,184	9,500	25,931	184,381	673,996	428,712	239,610	5,674
Student services~								
Child care center	14,865	-	-	-	14,865	-	14,865	-
Orientation	-	-	-	25,543	25,543	-	25,543	-
Other	-	-	870	-	870	870	-	-
Student activities and intramurals	-	-	27,444	38,771	66,215	21,352	44,863	-
Student aid and scholarships	-	27,194	-	-	27,194	25,899	-	1,295
Student government association	-	-	-	42,111	42,111	14,940	27,171	-
Student health center	-	-	-	61,596	61,596	7,271	54,325	-
Total student services	14,865	27,194	28,314	168,021	238,394	70,332	166,767	1,295

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ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support--								
Human resource management	-	4,160	-	-	4,160	3,962	-	198
Institutional improvements	-	-	143,258	-	143,258	143,258	-	-
Management information system	-	2,310	-	-	2,310	2,200	-	110
Office of the Chancellor	-	-	62,588	-	62,588	-	62,588	-
Staff incentive	-	4,590	92,310	-	96,900	73,284	23,398	218
Total institutional support	-	11,060	298,156	-	309,216	222,704	85,986	526
Operation and maintenance of plant--								
Building operations	-	-	-	236,531	236,531	-	236,531	-
Total operation and maintenance of plant	-	-	-	236,531	236,531	-	236,531	-
Scholarships and fellowships	-	4,782,670	47,150	-	4,829,820	-	4,825,911	3,909
Educational and general expenditures	646,725	4,844,847	714,280	930,670	7,136,522	1,176,338	5,942,332	17,852
Total educational and general expenditures	646,725	4,844,847	714,280	930,670	7,136,522	1,176,338	5,942,332	17,852
Auxiliary enterprises--								
Expenditures	-	-	-	2,409,896	2,409,896	1,315,132	1,094,764	-
Mandatory transfers -								
Principal and interest	-	-	-	294,137	294,137	-	294,137	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	23,707	23,707	-	23,707	-
Total auxiliary enterprises	-	-	-	2,727,740	2,727,740	1,315,132	1,412,608	-
Total expenditures and transfers	$ 646,725	$ 4,844,847	$ 714,280	$ 3,658,410	$ 9,864,262	$ 2,491,470	$ 7,354,940	$ 17,852