LSU of ALEXANDRIA

# ANALYSIS C-2A

## Current Unrestricted Fund Expenditures
## For the year ended June 30, 2016

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expense | Equipment |
|---|---|---|---|---|---|---|---|
| Educational and general: | | | | | | | |
| Instruction- | | | | | | | |
| Arts and sciences- | | | | | | | |
| Arts, english, and humanities | $ 1,404,288 | $ 874,927 | $ 41,111 | $ 473,710 | $ - | $ 14,540 | $ - |
| Behavioral and social sciences | 1,020,946 | 633,288 | 21,776 | 343,524 | 531 | 21,827 | - |
| Biological sciences | 868,618 | 489,787 | 51,656 | 266,414 | 771 | 46,652 | 13,338 |
| Mathematics and physical sciences | 1,013,581 | 628,674 | 28,652 | 339,966 | - | 16,289 | - |
| Total arts and sciences | 4,307,433 | 2,626,676 | 143,195 | 1,423,614 | 1,302 | 99,308 | 13,338 |
| Educational technology | 324,647 | 117,248 | - | 60,842 | 179 | 146,378 | - |
| Interdisciplinary | 3,738 | - | - | - | 2 | 3,736 | - |
| LSU Alexandria online | 203,595 | - | - | - | - | 203,595 | - |
| Professional studies- | | | | | | | |
| Allied health | 576,894 | 337,313 | 24,460 | 187,729 | 91 | 20,581 | 6,720 |
| Business administration | 719,398 | 419,409 | 29,454 | 252,493 | 540 | 17,502 | - |
| Education | 894,383 | 477,387 | 83,923 | 290,507 | 4,091 | 38,475 | - |
| Nursing | 1,017,889 | 607,513 | 32,444 | 328,412 | 66 | 49,454 | - |
| Total professional studies | 3,208,564 | 1,841,622 | 170,281 | 1,059,141 | 4,788 | 126,012 | 6,720 |
| Summer session | 412,699 | 271,707 | - | 140,992 | - | - | - |
| Total instruction | 8,460,676 | 4,857,253 | 313,476 | 2,684,589 | 6,271 | 579,029 | 20,058 |
| Academic support- | | | | | | | |
| Academic affairs | 870,300 | 438,725 | 72,336 | 273,673 | 14,503 | 71,063 | - |
| Library | 470,589 | 183,998 | 48,833 | 123,579 | 171 | 84,202 | 29,806 |
| Total academic support | 1,340,889 | 622,723 | 121,169 | 397,252 | 14,674 | 155,265 | 29,806 |

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## ANALYSIS C-2A

## Current Unrestricted Fund Expenditures
## For the year ended June 30, 2016

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expense | Equipment |
|---|---|---|---|---|---|---|---|
| Student services~ | | | | | | | |
| Enrollment management | 240,631 | 148,798 | 5,408 | 77,213 | 3,113 | 6,099 | - |
| Fitness center | (18,666) | - | - | - | - | (18,666) | - |
| Office of records | 278,877 | 15,570 | 152,064 | 86,987 | 127 | 24,129 | - |
| Recruitment and outreach | 469,156 | 173,407 | 32,852 | 107,487 | 19,867 | 135,543 | - |
| Registrar | 101,198 | 66,625 | - | 34,573 | - | - | - |
| Student affairs | 8,551 | 2,850 | 674 | 1,479 | - | 3,548 | - |
| Student services | 137,550 | 86,024 | - | 44,639 | - | 6,887 | - |
| Total student services | 1,217,297 | 493,274 | 190,998 | 352,378 | 23,107 | 157,540 | - |
| Institutional support~ | | | | | | | |
| Bad debt expense | 37,996 | - | - | - | - | 37,996 | - |
| Casualty insurance | 23,832 | - | - | - | - | 23,832 | - |
| Chancellor's office | 574,234 | 313,041 | 11,975 | 154,969 | 29,043 | 65,206 | - |
| Commencement and diplomas | 14,787 | - | - | - | - | 14,787 | - |
| Computing services | 454,370 | 131,121 | 41,989 | 83,550 | 603 | 191,270 | 5,837 |
| Finance and administrative services | 628,961 | 268,770 | 104,700 | 193,799 | 7,569 | 54,123 | - |
| General | 154,572 | - | - | - | 219 | 125,017 | 29,336 |
| Human resource management | 145,852 | 54,000 | 38,126 | 47,806 | 2,118 | 3,802 | - |
| Institutional advancement | 212,669 | 89,044 | 209 | 46,206 | 1,377 | 75,833 | - |
| Institutional research and effectiveness | 92,204 | 46,875 | - | 24,324 | 6,667 | 14,338 | - |
| Motor pool | (3,869) | - | - | - | (1,313) | (2,556) | - |
| Procurement services | 70,244 | - | 44,226 | 22,949 | 85 | 2,984 | - |
| Telephone exchange | 100,535 | 2,280 | 120 | 1,245 | - | 96,890 | - |
| Subtotal institutional support | 2,506,387 | 905,131 | 241,345 | 574,848 | 46,368 | 703,522 | 35,173 |
| Allocation from System | 26,240 | - | - | 26,240 | - | - | - |
| Total institutional support | 2,532,627 | 905,131 | 241,345 | 601,088 | 46,368 | 703,522 | 35,173 |
| Operation and maintenance of plant~ | | | | | | | |

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## ANALYSIS C-2A

## Current Unrestricted Fund Expenditures
## For the year ended June 30, 2016

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expense | Equipment |
|---|---|---|---|---|---|---|---|
| Administration | 27,613 | 11,775 | 9,953 | 10,651 | 530 | (5,296) | - |
| Alterations and repairs | 185,794 | - | - | - | - | 185,794 | - |
| Building operations | 986,166 | - | 475,820 | 251,443 | 1,080 | 249,444 | 8,379 |
| Campus security | 411,874 | 100,262 | 144,363 | 126,940 | 844 | 21,815 | 17,650 |
| Grounds | 315,890 | 5,055 | 95,290 | 46,979 | - | 121,881 | 46,685 |
| Heat, light, water, and power | 567,576 | - | - | - | - | 567,576 | - |
| Property insurance | 259,644 | - | - | - | - | 259,644 | - |
| Total operation and maintenance of plant | 2,754,557 | 117,092 | 725,426 | 436,013 | 2,454 | 1,400,858 | 72,714 |
| Scholarships and fellowships | 1,351,350 | - | - | - | - | 1,351,350 | - |
| Total educational and general expenditures | 17,657,396 | 6,995,473 | 1,592,414 | 4,471,320 | 92,874 | 4,347,564 | 157,751 |
| Nonmandatory transfers-- | | | | | | | |
| Other | 856,341 | - | - | - | - | - | 856,341 |
| Total expenditures and transfers | $ 18,513,737 | $ 6,995,473 | $ 1,592,414 | $ 4,471,320 | $ 92,874 | $ 4,347,564 | $ 1,014,092 |