LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction-						
Arts and sciences-						
Arts, english, and humanities	1,641,537	1,085,439	529,584	3,623	18,984	3,907
Behavioral and social sciences	1,103,315	731,635	360,637	330	10,713	-
Biological sciences	848,724	551,541	256,545	1,528	35,848	3,262
Mathematics and physical sciences	1,068,121	696,530	344,250	81	25,474	1,786
Total arts and sciences	4,661,697	3,065,145	1,491,016	5,562	91,019	8,955
Interdisciplinary	6,927	-	-	2,726	4,201	-
LSU Alexandria online	1,026,516	-	-		1,026,516	-
Professional studies-						
Allied health	531,342	346,895	171,459	79	18,909	(6,000)
Business administration	918,553	601,491	311,730	204	5,128	-
Education	894,538	547,461	294,164	11,881	41,032	-
Educational technology	250,487	84,446	69,442	1,014	95,585	-
Nursing	1,087,269	698,286	347,980	165	39,693	1,145
Total professional studies	3,682,189	2,278,579	1,194,775	13,343	200,347	(4,855)
Summer session	252,241	168,803	83,438	-	-	-
Total instruction	9,629,570	5,512,527	2,769,229	21,631	1,322,083	4,100
Academic support-						
Academic affairs	961,279	572,828	281,311	22,778	84,362	-
Library	428,942	215,027	122,530	231	79,479	11,675
Total academic support	1,390,221	787,855	403,841	23,009	163,841	11,675

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services-						
Enrollment management	226,114	151,066	71,111	655	3,282	-
Office of records	174,972	174,530	442	-	-	-
Recruitment and outreach	578,194	280,204	136,574	36,707	117,899	6,810
Registrar	227,339	74,383	122,392	2,246	18,496	9,822
Student affairs	15,439	10,572	3,964	-	903	-
Student services	140,565	92,194	45,234	-	3,137	-
Total student services	1,362,623	782,949	379,717	39,608	143,717	16,632
Institutional support-						
Bad debt expense	(26,053)	-	-	-	(26,053)	-
Casualty insurance	32,359	-	-	-	32,359	-
Chancellor's office	571,674	315,793	180,568	21,010	54,280	23
Computing services	638,505	202,839	98,511	158	261,181	75,816
Finance and administrative services	894,834	544,632	265,227	1,869	44,024	39,082
General	80,290	25,000	-	899	44,396	9,995
Institutional advancement	273,923	102,855	49,892	1,595	116,505	3,076
Institutional research and effectiveness	141,071	78,000	38,555	5,185	19,331	-
Motor pool	1,869	-	-	(320)	2,189	-
Risk management	164,346	-	-	-	164,346	-
Telephone exchange	96,151	-	-	-	96,151	-
Subtotal institutional support	2,868,969	1,269,119	632,753	30,396	808,709	127,992
Allocation from System	24,446	-	24,446	-	-	-
Total institutional support	2,893,415	1,269,119	657,199	30,396	808,709	127,992
Operation and maintenance of plant-						
Administration	20,363	18,617	7,807	660	(6,721)	-
Alterations and repairs	182,061	-	-	-	179,429	2,632

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Building operations	1,077,571	526,218	264,540	1,905	223,802	61,106
Campus security	503,551	310,761	159,099	2,450	24,370	6,871
Grounds	296,015	103,418	47,043	-	94,704	50,850
Heat, light, water, and power	674,596	-	-	-	674,596	-
Property insurance	268,023	-	-	-	268,023	-
Total operation and maintenance of plant	3,022,180	959,014	478,489	5,015	1,458,203	121,459
Scholarships and fellowships	1,820,744	-	-	-	1,820,744	-
Total educational and general expenditures	20,118,753	9,311,464	4,688,475	119,659	5,717,297	281,858
Nonmandatory transfers--						
Other	183,551	-	-	-	183,551	-
Total expenditures and transfers	20,302,304	9,311,464	4,688,475	119,659	5,900,848	281,858