LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction-						
Arts and sciences-						
Arts, english, and humanities	1,614,714	1,052,752	529,139	6,454	21,081	5,288
Biological sciences	833,675	527,542	251,642	1,797	52,340	354
History and political science	1,206,214	793,426	400,640	78	12,070	-
Mathematics and physical sciences	1,077,716	704,551	349,173	-	23,992	-
Total arts and sciences	4,732,319	3,078,271	1,530,594	8,329	109,483	5,642
Interdisciplinary	19,223	-	-	734	18,489	-
LSU Alexandria online	1,024,098	65,616	33,227	-	925,255	-
Professional studies-						
Allied health	666,137	414,281	209,640	4,908	37,308	-
Business administration	930,727	605,529	314,076	-	7,630	3,492
Education	979,990	610,164	306,790	10,544	52,492	-
Educational technology	477,021	121,785	61,416	3,618	290,202	-
Nursing	1,245,650	802,132	411,483	264	30,371	1,400
Total professional studies	4,299,525	2,553,891	1,303,405	19,334	418,003	4,892
Summer session	378,563	251,307	127,256	-	-	-
Total instruction	10,453,728	5,949,085	2,994,482	28,397	1,471,230	10,534
Academic support-						
Academic affairs	981,304	569,552	303,365	14,981	90,168	3,238
Library	460,342	222,680	112,137	419	99,380	25,726
Total academic support	1,441,646	792,232	415,502	15,400	189,548	28,964
Student services-						
Enrollment management	256,302	169,968	80,113	2,804	3,417	-

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Recruitment and outreach	677,472	332,971	165,987	50,055	127,428	1,031
Registrar	484,830	275,189	142,721	3,701	62,424	795
Student affairs	189,181	117,757	58,109	3,075	10,240	-
Student services	184,198	112,848	64,324	2,306	4,720	-
Total student services	1,791,983	1,008,733	511,254	61,941	208,229	1,826
Institutional support-						
Bad debt expense	(42,997)	-	-	-	(42,997)	-
Casualty insurance	34,446	-	-	-	34,446	-
Chancellor's office	587,835	347,955	169,307	26,949	39,400	4,224
Commencement and diplomas	19,282	-	-	-	19,282	-
Computing services	668,943	242,709	123,004	517	255,770	46,943
Finance and administrative services	886,953	551,030	276,859	7,895	43,279	7,890
General	61,640	-	-	-	58,062	3,578
Institutional advancement	158,206	103,693	51,665	-	2,496	352
Institutional research and effectiveness	113,411	56,521	28,621	10,015	18,133	121
Media relations	212,628	83,094	42,533	1,345	85,656	-
Motor pool	41,814	-	-	(48)	3,619	38,243
Risk management	127,562	-	-	-	127,562	-
Telephone exchange	120,615	2,160	-	-	118,455	-
Subtotal institutional support	2,990,338	1,387,162	691,989	46,673	763,163	101,351
Allocation from LSU	-					
Total institutional support	2,990,338	1,387,162	691,989	46,673	763,163	101,351
Operation and maintenance of plant-						
Administration	72,303	52,487	26,578	661	(7,423)	-
Alterations and repairs	25,807	-	-	-	25,807	-
Building operations	994,554	547,418	279,511	1,533	166,092	-
Campus security	513,690	298,598	151,981	2,320	19,304	41,487
Grounds	369,129	122,956	57,810	-	139,120	49,243

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Heat, light, water, and power	719,602	-	-	-	719,602	-
Property insurance	236,622	-	-	-	236,622	-
Total operation and maintenance of plant	2,931,707	1,021,459	515,880	4,514	1,299,124	90,730
Scholarships and fellowships	1,595,126	-	-	-	1,595,126	-
Total educational and general expenditures	21,204,528	10,158,671	5,129,107	156,925	5,526,420	233,405
Nonmandatory transfers--						
Other	(129,769)	-	-	-	(129,769)	-
Total expenditures and transfers	21,074,759	10,158,671	5,129,107	156,925	5,396,651	233,405