LSU of ALEXANDRIA

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Arts and sciences-							
History and political science	$ 900	$ 857	$ -	$ -	$ -	$ -	$ 43
Mathematics and physical sciences	2,314	2,204	-	-	-	-	110
Sciences	13,748	12,400	-	216	1,132	-	-
Total arts and sciences	16,962	15,461	-	216	1,132	-	153
Continuing education	122,302	105,862	7,216	523	8,701	-	-
Developmental education	30,617	(261)	-	12,488	17,069	1,321	-
Interdisciplinary	20,851	16,875	-	2,827	1,149	-	-
Liberal arts	10,964	9,333	-	400	1,231	-	-
Professional studies-							
Business administration	47,207	46,082	-	-	1,000	-	125
Education	362,893	80,207	23,468	1,253	237,763	20,202	-
Interdisciplinary	13,774	-	-	13,774	-	-	-
Nursing	217,167	213,375	-	2,301	1,491	-	-
Total professional studies	641,041	339,664	23,468	17,328	240,254	20,202	125
Student technology fee projects	260,626	-	-	-	166,907	93,719	-
Total instruction	1,103,363	486,934	30,684	33,782	436,443	115,242	278
Research-							
Biological sciences	168	-	-	-	168	-	-
Business administration	5,095	3,111	-	-	-	1,984	-

LSU of ALEXANDRIA

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Total research	5,263	3,111	-	-	168	1,984	-
Public service-							
Continuing education	5,692	4,000	1,122	-	570	-	-
Total public service	5,692	4,000	1,122	-	570	-	-
Academic support-							
Academic affairs	338,550	163,719	62,984	-	90,931	20,916	-
Library	9,455	9,005	-	-	-	-	450
Testing service	119,842	105,235	-	787	10,076	3,744	-
Total academic support	467,847	277,959	62,984	787	101,007	24,660	450
Student services-							
Child care center	1,560	1,560	-	-	-	-	-
Student activities and intramurals	75,106	41,620	-	6,565	23,634	3,287	-
Student aid and scholarships	125,968	43,632	-	15,738	49,907	14,538	2,153
Student government association	70,005	13,282	-	9,191	43,852	3,680	-
Student health center	60,120	11,910	-	-	47,997	213	-
Total student services	332,759	112,004	-	31,494	165,390	21,718	2,153
Institutional support-							
Human resource management	8,650	8,238	-	-	-	-	412
Institutional improvements	72,204	72,204	-	-	-	-	-
Management information system	6,694	6,375	-	-	-	-	319
Office of the Chancellor	19,473	-	-	-	19,473	-	-
Staff incentive	3,163	3,013	-	-	-	-	150

LSU of ALEXANDRIA

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Total institutional support	110,184	89,830	-	-	19,473	-	881
Operation and maintenance of plant-							
Facility services	231,349	-	-	-	167,559	63,790	-
Total operation and maintenance of plant	231,349	-	-	-	167,559	63,790	-
Scholarships and fellowships	6,229,524	-	-	-	6,217,570	-	11,954
Educational and general expenditures	8,485,981	973,838	94,790	66,063	7,108,180	227,394	15,716
Total educational and general expenditures	8,485,981	973,838	94,790	66,063	7,108,180	227,394	15,716
Auxiliary enterprises-							
Expenditures	2,550,370	1,119,950	159,085	381,688	871,516	17,767	364
Mandatory transfers -							
Principal and interest	30,245	-	-	-	30,245	-	-
Nonmandatory transfers -							
Depreciation expense	14,420	-	-	-	14,420	-	-
Total auxiliary enterprises	2,595,035	1,119,950	159,085	381,688	916,181	17,767	364
Total expenditures and transfers	$ 11,081,016	$ 2,093,788	$ 253,875	$ 447,751	$ 8,024,361	$ 245,161	$ 16,080