LSUA
LSU of ALEXANDRIA

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Academic affairs	$ 133,934	$ 93,967	$ 24,465	$ 7,232	$ 8,270	$ -	$ -
Business -							
Accounting and finance	38,549	24,384	-	2,541	11,624	-	-
Management and marketing	6,672	3,000	-	-	3,672	-	-
Total Business	45,221	27,384	-	2,541	15,296	-	-
Continuing education	138,752	89,402	-	184	49,166	-	-
Developmental education	45,853	10,682	161	13,122	9,678	12,210	-
Health and human services -							
Allied health	8,380	-	-	-	8,380	-	-
Education	111,679	68,400	14,850	6,714	20,135	1,580	-
Total health and human services	120,059	68,400	14,850	6,714	28,515	1,580	-
Interdisciplinary	36,792	23,950	-	3,305	9,537	-	-
Liberal arts -							
English and humanities	74,835	63,800	-	2,029	9,006	-	-
Total liberal arts	74,835	63,800	-	2,029	9,006	-	-
Natural sciences and mathematics -							
Biological sciences	59,737	-	-	140	47,130	12,467	-
Chemistry and physics	54,504	18,758	11,431	-	7,714	-	16,601
Mathematics and computer science	14,744	12,550	1,532	-	1,853	-	(1,191)
Total natural sciences and mathematics	128,985	31,308	12,963	140	56,697	12,467	15,410

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For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Nursing -							
School of nursing	212,795	133,719	-	-	73,232	5,844	-
Total nursing	212,795	133,719	-	-	73,232	5,844	-
Professional Studies -							
Interdisciplinary	97,968	50,237	-	36,931	4,930	5,870	-
Computing services	683,426	-	-	-	641,921	41,505	-
Media relations	5,858	5,858	-	-	-	-	-
Total professional studies	787,252	56,095	-	36,931	646,851	47,375	-
Social sciences -							
History and political science	3,759	3,759	-	-	-	-	-
Psychology	400	-	-	-	400	-	-
Total social sciences	4,159	3,759	-	-	400	-	-
Total instruction	1,728,637	602,466	52,439	72,198	906,648	79,476	15,410
Research~							
Accounting and finance	4,800	4,800	-	-	-	-	-
Biological sciences	112,836	47,478	-	-	18,737	46,621	-
Mathematics	17,499	14,785	1,115	-	-	-	1,599
Total research	135,135	67,063	1,115	-	18,737	46,621	1,599
Public service~							
Academic affairs	733,419	210,067	78,830	6,554	241,398	155,845	40,725
Business	96,078	55,879	26,900	3,009	10,290	-	-

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For the year ended June 30, 2024

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Continuing education	48,426	14,509	-	857	33,060	-	-
Nursing	121,719	22,200	-	-	83,642	-	15,877
Total public service	999,642	302,655	105,730	10,420	368,390	155,845	56,602
Academic support~							
Academic affairs	13,971	13,631	340	-	-	-	-
Business	81,170	81,170	-	-	-	-	-
Library	12,194	13,788	-	-	(1,594)	-	-
Natural sciences and mathematics	384,686	-	-	-	217,452	167,234	-
Nursing	261,695	188,900	21,822	398	39,188	-	11,387
Testing service	126,633	102,063	-	-	24,570	-	-
Total academic support	880,349	399,552	22,162	398	279,616	167,234	11,387
Student services~							
Academic affairs	1,285	1,285	-	-	-	-	-
Education	1,715	1,715	-	-	-	-	-
Student activities and intramurals	134,932	508	-	4,944	115,715	13,765	-
Student aid and scholarships	50,157	33,613	-	-	16,544	-	-
Student government association	113,897	2,510	-	986	101,221	9,180	-
Student health center	210,361	171,777	-	-	38,584	-	-
Student services	153,387	40,065	11,200	18,107	84,015	-	-
Total student services	665,734	251,473	11,200	24,037	356,079	22,945	-
Institutional support~							
Human resource management	5,023	5,023	-	-	-	-	-
Institutional improvements	3,500	3,500	-	-	-	-	-

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ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Management information system	3,049	3,049	-	-	-	-	-
Office of the chancellor	319,147	208,956	-	350	109,841	-	-
Staff incentive	80,990	7,701	-	14,717	49,066	9,506	-
Total institutional support	411,709	228,229	-	15,067	158,907	9,506	-
Operation and maintenance of plant-							
Building operations	151,059	-	-	-	151,059	-	-
Total operation and maintenance of plant	151,059	-	-	-	151,059	-	-
Scholarships and fellowships	13,587,472	-	-	-	13,573,792	-	13,680
Educational and general expenditures	18,559,737	1,851,438	192,646	122,120	15,813,228	481,627	98,678
Total educational and general expenditures	18,559,737	1,851,438	192,646	122,120	15,813,228	481,627	98,678
Auxiliary enterprises-							
Expenditures	4,258,302	1,825,937	81,679	252,781	2,013,859	84,046	-
Mandatory transfers -							
Principal and interest	307,802	-	-	-	307,802	-	-
Nonmandatory transfers -							
Depreciation expense	36,500	-	-	-	36,500	-	-
Total auxiliary enterprises	4,602,604	1,825,937	81,679	252,781	2,358,161	84,046	-
Total expenditures and transfers	$ 23,162,341	$ 3,677,375	$ 274,325	$ 374,901	$ 18,171,389	$ 565,673	$ 98,678