



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2009

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expense</u>	<u>Equipment</u>
Educational and general:							
Instruction~							
Arts and sciences-							
Arts, english, and humanities	\$ 1,704,345	\$ 1,207,027	\$ 27,173	\$ 409,381	\$ 17,894	\$ 42,870	\$ -
Behavioral and social sciences	845,028	585,023	26,300	208,889	5,205	19,611	-
Biological sciences	819,233	547,576	24,480	189,489	3,984	43,319	10,385
Mathematics and physical sciences	1,264,321	873,020	34,553	309,478	7,224	31,068	8,978
Total arts and sciences	<u>4,632,927</u>	<u>3,212,646</u>	<u>112,506</u>	<u>1,117,237</u>	<u>34,307</u>	<u>136,868</u>	<u>19,363</u>
Continuing education	<u>272,948</u>	<u>109,009</u>	<u>27,966</u>	<u>46,775</u>	<u>1,643</u>	<u>87,555</u>	<u>-</u>
Educational technology	<u>127,677</u>	<u>67,550</u>	<u>28,282</u>	<u>31,845</u>	<u>-</u>	<u>-</u>	<u>-</u>
Interdisciplinary	<u>102,639</u>	<u>3,500</u>	<u>500</u>	<u>1,329</u>	<u>991</u>	<u>96,319</u>	<u>-</u>
Professional studies-							
Allied health	645,682	406,597	40,755	148,655	3,826	45,849	-
Business administration	848,228	551,702	41,968	197,337	7,061	37,926	12,234
Education	1,130,211	731,174	67,312	263,794	14,921	51,861	1,149
Nursing	1,117,879	754,797	38,035	266,281	7,289	51,477	-
Total professional studies	<u>3,742,000</u>	<u>2,444,270</u>	<u>188,070</u>	<u>876,067</u>	<u>33,097</u>	<u>187,113</u>	<u>13,383</u>
Summer session	<u>364,024</u>	<u>273,230</u>	<u>-</u>	<u>90,794</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>9,242,215</u>	<u>6,110,205</u>	<u>357,324</u>	<u>2,164,047</u>	<u>70,038</u>	<u>507,855</u>	<u>32,746</u>
Academic support-							
Academic affairs	466,596	248,710	39,158	95,659	14,219	60,753	8,097
Library	666,513	301,739	83,979	128,174	5,309	55,021	92,291
LSUA Downtown	171,261	105,414	23,487	42,182	-	178	-
Total academic support	<u>1,304,370</u>	<u>655,863</u>	<u>146,624</u>	<u>266,015</u>	<u>19,528</u>	<u>115,952</u>	<u>100,388</u>



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services-							
Enrollment management	429,201	258,064	10,435	109,704	6,858	44,140	-
Fitness center	66,820	25,000	5,528	8,308	2,009	21,985	3,990
General	260,376	-	-	35,000	1,645	76,648	147,083
Office of multicultural affairs	47,886	27,940	1,492	9,285	2,247	6,922	-
Office of records	514,999	57,693	263,902	105,892	10,643	73,534	3,335
Recruitment and outreach	6,120	-	282	-	651	5,187	-
Student affairs	92,425	52,597	3,311	18,042	-	18,475	-
Student services	209,959	124,408	26,471	49,015	287	9,778	-
Testing center	15,428	3,674	1,580	1,257	626	8,291	-
<b>Total student services</b>	<b>1,643,214</b>	<b>549,376</b>	<b>313,001</b>	<b>336,503</b>	<b>24,966</b>	<b>264,960</b>	<b>154,408</b>
Institutional support-							
Bad debt expense	132,297	-	-	-	-	132,297	-
Casualty insurance	28,758	-	-	-	-	28,758	-
Chancellor's office	381,294	274,377	-	86,390	7,838	12,689	-
Commencement and diplomas	18,787	-	-	-	-	18,787	-
Computing services	693,904	325,757	28,917	116,424	183	164,681	57,942
Finance and administrative services	816,205	276,815	190,722	171,511	7,574	160,163	9,420
General	716,987	-	-	-	1,542	703,168	12,277
Human resource management	198,509	54,000	88,532	47,364	913	7,700	-
Institutional advancement	244,559	130,513	28,400	53,637	215	31,794	-
Institutional research and effectiveness	32,361	10,218	3,149	4,442	-	14,552	-
Motor pool	24,814	-	-	-	104	4,707	20,003
Official functions	2,517	-	-	-	-	2,517	-
Procurement services	164,094	50,510	67,230	39,125	273	6,956	-
Telephone exchange	(1,320)	-	20,546	6,827	-	(28,693)	-
<b>Subtotal institutional support</b>	<b>3,453,766</b>	<b>1,122,190</b>	<b>427,496</b>	<b>525,720</b>	<b>18,642</b>	<b>1,260,076</b>	<b>99,642</b>



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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Allocation from System for general administrative expenditures	40,972	22,448	594	5,265	-	12,665	-
Less allocation to auxiliaries	(1,490)	-	-	-	-	(1,490)	-
<b>Total institutional support</b>	<b>3,493,248</b>	<b>1,144,638</b>	<b>428,090</b>	<b>530,985</b>	<b>18,642</b>	<b>1,271,251</b>	<b>99,642</b>
Operation and maintenance of plant-							
Administration	158,963	77,037	30,333	35,389	1,948	14,256	-
Athletics	(7,776)	-	-	-	-	(7,776)	-
Building operations	1,639,020	-	615,999	207,568	356	775,121	39,976
Campus security	261,993	-	167,533	55,516	2,443	36,501	-
Grounds	317,803	5,055	141,436	48,709	4	94,149	28,450
Heat, light, water, and power	484,809	-	-	-	-	484,809	-
Property insurance	191,617	-	-	-	-	191,617	-
<b>Total operation and maintenance of plant</b>	<b>3,046,429</b>	<b>82,092</b>	<b>955,301</b>	<b>347,182</b>	<b>4,751</b>	<b>1,588,677</b>	<b>68,426</b>
Scholarships and fellowships	698,960	-	-	-	-	698,960	-
<b>Total educational and general expenditures</b>	<b>19,428,436</b>	<b>8,542,174</b>	<b>2,200,340</b>	<b>3,644,732</b>	<b>137,925</b>	<b>4,447,655</b>	<b>455,610</b>
Nonmandatory transfer for-							
Capital improvements	55,254	-	-	-	-	-	55,254
Other	144,007	-	-	-	-	-	144,007
<b>Total nonmandatory transfers</b>	<b>199,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,261</b>
<b>Total expenditures and transfers</b>	<b>\$ 19,627,697</b>	<b>\$ 8,542,174</b>	<b>\$ 2,200,340</b>	<b>\$ 3,644,732</b>	<b>\$ 137,925</b>	<b>\$ 4,447,655</b>	<b>\$ 654,871</b>