LSUA
LSU of ALEXANDRIA

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2016

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Arts and sciences-								
Arts, english, and humanities	$ -	$ 7,243	$ -	$ -	$ 7,243	$ 6,898	$ -	$ 345
Behavioral and social sciences	-	3,943	-	-	3,943	3,756	-	187
Biological Sciences	65,690	-	-	-	65,690	-	65,690	-
Mathematics and physical sciences	240,652	2,980	-	-	243,632	22,581	218,667	2,384
Total arts and sciences	306,342	14,166	-	-	320,508	33,235	284,357	2,916
Continuing education	-	-	-	75,800	75,800	61,807	13,993	-
Developmental education	75,490	-	-	-	75,490	16,528	58,962	-
Interdisciplinary	136,821	-	14,112	10,436	161,369	109,915	51,454	-
Liberal arts	-	-	2,687	11,786	14,473	10,500	3,973	-
Professional studies-								
Allied health	-	-	23,988	-	23,988	6,599	16,165	1,224
Business administration	-	938	51,033	7,281	59,252	44,160	15,048	44
Education	16,645	3,768	5,343	2,116	27,872	10,673	16,585	614
Interdisciplinary	-	-	49,083	-	49,083	33,087	15,996	-
Nursing	(2)	-	187,800	1,269	189,067	188,339	730	(2)
Total professional studies	16,643	4,706	317,247	10,666	349,262	282,858	64,524	1,880
Science	-	-	4,001	8,332	12,333	10,637	1,696	-
Student technology fee projects	-	-	-	219,823	219,823	1,548	218,275	-
Total instruction	535,296	18,872	338,047	336,843	1,229,058	527,028	697,234	4,796

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ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2016

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Research~								
Biological sciences	12	-	-	-	12	-	-	12
Business administration	500	-	2,250	2,250	5,000	3,500	1,000	500
Total research	512	-	2,250	2,250	5,012	3,500	1,000	512
Public service~								
Community service - youth programs	-	-	(8,730)	-	(8,730)	-	(8,730)	-
Nursing	299	-	-	-	299	299	-	-
Total public service	299	-	(8,730)	-	(8,431)	299	(8,730)	-
Academic support~								
Academic affairs	234,923	4,154	19,292	126,617	384,986	254,383	130,603	-
Library	-	12,485	-	-	12,485	11,890	-	595
Testing service	-	-	-	184,124	184,124	113,582	70,542	-
Total academic support	234,923	16,639	19,292	310,741	581,595	379,855	201,145	595
Student services~								
Child care center	9,793	-	-	-	9,793	-	9,793	-
Counseling center	-	-	230,850	-	230,850	-	230,850	-
Orientation	-	-	-	18,381	18,381	800	17,581	-
Other	-	-	206	-	206	206	-	-
Student activities and intramurals	-	-	14,424	107,710	122,134	83,974	38,160	-
Student aid and scholarships	-	37,245	-	-	37,245	35,273	-	1,972
Student government association	-	-	-	48,622	48,622	18,820	29,802	-
Student health center	-	-	-	64,081	64,081	13,794	50,287	-
Student transportation	-	-	4,400	-	4,400	4,400	-	-
Total student services	9,793	37,245	249,880	238,794	535,712	157,267	376,473	1,972

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ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2016

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support--								
Human resource management	-	8,016	-	-	8,016	7,634	-	382
Institutional improvements	-	-	145,043	-	145,043	145,043	-	-
Management information system	-	4,981	-	-	4,981	4,743	-	238
Office of the Chancellor	-	-	27,577	-	27,577	-	27,577	-
Staff incentive	-	7,449	61,212	-	68,661	68,306	-	355
Total institutional support	-	20,446	233,832	-	254,278	225,726	27,577	975
Operation and maintenance of plant--								
Alterations and repairs	(636)	-	-	-	(636)	-	-	(636)
Building operations	-	-	-	83,065	83,065	-	83,065	-
Recycling	-	-	800	-	800	-	800	-
Total operation and maintenance of plant	(636)	-	800	83,065	83,229	-	83,865	(636)
Scholarships and fellowships	150	5,133,438	54,584	-	5,188,172	-	5,175,512	12,660
Educational and general expenditures	780,337	5,226,640	889,955	971,693	7,868,625	1,293,675	6,554,076	20,874
Total educational and general expenditures	780,337	5,226,640	889,955	971,693	7,868,625	1,293,675	6,554,076	20,874
Auxiliary enterprises--								
Expenditures	-	-	-	2,107,549	2,107,549	1,276,912	830,637	-
Mandatory transfers -								
Principal and interest	-	-	-	270,832	270,832	-	270,832	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	19,058	19,058	-	19,058	-
Total auxiliary enterprises	-	-	-	2,397,439	2,397,439	1,276,912	1,120,527	-
Total expenditures and transfers	$ 780,337	$ 5,226,640	$ 889,955	$ 3,369,132	$ 10,266,064	$ 2,570,587	$ 7,674,603	$ 20,874