



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2009

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Arts and sciences-								
Arts, english, and humanities	\$ -	\$ 4,901	\$ 1,468	\$ -	\$ 6,369	\$ 4,668	\$ 1,468	\$ 233
Behavioral and social sciences	-	2,081	-	-	2,081	1,982	-	99
Biological sciences	-	6,685	-	-	6,685	6,366	-	319
Mathematics and physical sciences	278,308	1,747	-	-	280,055	31,838	245,057	3,160
Total arts and sciences	<u>278,308</u>	<u>15,414</u>	<u>1,468</u>	<u>-</u>	<u>295,190</u>	<u>44,854</u>	<u>246,525</u>	<u>3,811</u>
Developmental education	<u>234,234</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>234,234</u>	<u>23,126</u>	<u>199,951</u>	<u>11,157</u>
Interdisciplinary	<u>-</u>	<u>-</u>	<u>4,620</u>	<u>2,380</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>	<u>-</u>
Liberal arts	<u>-</u>	<u>-</u>	<u>9,267</u>	<u>4,653</u>	<u>13,920</u>	<u>10,500</u>	<u>3,420</u>	<u>-</u>
Professional studies-								
Business administration	-	5,287	7,840	3,062	16,189	12,035	3,902	252
Education	-	3,692	4,920	1,273	9,885	7,016	2,693	176
Nursing	149,413	2,672	107,182	3,373	262,640	256,797	5,715	128
Total professional studies	<u>149,413</u>	<u>11,651</u>	<u>119,942</u>	<u>7,708</u>	<u>288,714</u>	<u>275,848</u>	<u>12,310</u>	<u>556</u>
Science	<u>-</u>	<u>-</u>	<u>10,464</u>	<u>4,234</u>	<u>14,698</u>	<u>10,500</u>	<u>4,198</u>	<u>-</u>
Student technology fee projects	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,761</u>	<u>2,761</u>	<u>721</u>	<u>2,040</u>	<u>-</u>
Total instruction	<u>661,955</u>	<u>27,065</u>	<u>145,761</u>	<u>21,736</u>	<u>856,517</u>	<u>372,549</u>	<u>468,444</u>	<u>15,524</u>



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Research-								
Biological sciences	-	22,774	-	-	22,774	22,774	-	-
Education	12,316	-	-	-	12,316	7,075	5,241	-
Physical sciences	3,167	-	-	-	3,167	3,167	-	-
Total research	15,483	22,774	-	-	38,257	33,016	5,241	-
Public service-								
Arts, english, and humanities	-	-	2,040	-	2,040	325	1,715	-
Community service - youth programs	-	-	9,636	-	9,636	4,309	5,327	-
Continuing education	87,127	-	-	-	87,127	4,678	82,449	-
Total public service	87,127	-	11,676	-	98,803	9,312	89,491	-
Academic support-								
Academic affairs	-	94	-	16,151	16,245	16,241	-	4
Education	-	-	1,460	-	1,460	180	1,280	-
Library	-	15,843	-	-	15,843	15,089	-	754
LSUA downtown	-	4,752	48,950	-	53,702	5,778	47,698	226
Testing service	-	-	-	20	20	-	20	-
Total academic support	-	20,689	50,410	16,171	87,270	37,288	48,998	984
Student services-								
Child care center	13,795	-	-	-	13,795	18,740	(4,945)	-
Orientation	-	-	-	3,795	3,795	-	3,795	-
Student activities and intramurals	-	13,734	-	53,583	67,317	60,248	6,415	654
Student aid and scholarships	-	56,547	-	-	56,547	53,854	-	2,693
Student government association	-	-	-	47,324	47,324	20,278	27,046	-
Total student services	13,795	70,281	-	104,702	188,778	153,120	32,311	3,347



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Institutional support-								
Academic affairs	-	132,892	-	-	132,892	61,613	71,279	-
Campus mail	-	5,175	-	-	5,175	4,928	-	247
Endowment challenge	-	100,000	-	-	100,000	-	100,000	-
Human resource management	-	5,625	-	-	5,625	5,357	-	268
Institutional advancement	-	3,940	-	-	3,940	3,752	-	188
Management information system	-	8,272	-	10	8,282	7,878	10	394
Office of the Chancellor	-	-	8,581	-	8,581	-	8,581	-
Project management	-	41,122	-	-	41,122	31,807	9,315	-
Staff incentive	-	2,360	7,063	-	9,423	9,310	-	113
Total institutional support	-	299,386	15,644	10	315,040	124,645	189,185	1,210
Operation and maintenance of plant-								
Alterations and repairs	-	9,659	-	-	9,659	9,199	-	460
Building operations	-	5,843	-	141,900	147,743	5,565	141,900	278
Campus security	28,525	-	-	-	28,525	-	28,525	-
Total operation and maintenance of plant	28,525	15,502	-	141,900	185,927	14,764	170,425	738
Scholarships and fellowships	-	3,801,130	49,700	-	3,850,830	-	3,837,725	13,105
Educational and general expenditures	806,885	4,256,827	273,191	284,519	5,621,422	744,694	4,841,820	34,908
Transfers-								
Nonmandatory for capital improvements	-	-	-	110,000	110,000	-	110,000	-
Total educational and general expenditures	806,885	4,256,827	273,191	394,519	5,731,422	744,694	4,951,820	34,908



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Auxiliary enterprises-								
Expenditures	-	-	-	1,148,009	1,148,009	474,296	673,713	-
Mandatory transfers for principal and interest	-	-	-	259,815	259,815	-	259,815	-
Nonmandatory transfers for-								
Depreciation expense	-	-	-	19,735	19,735	-	19,735	-
Total auxiliary enterprises	-	-	-	1,427,559	1,427,559	474,296	953,263	-
Total expenditures and transfers	\$ 806,885	\$ 4,256,827	\$ 273,191	\$ 1,822,078	\$ 7,158,981	\$ 1,218,990	\$ 5,905,083	\$ 34,908