



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2019

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Educational and general:						
Instruction-						
Academic Affairs	\$ 750	\$ -	\$ -	\$ -	\$ 750	\$ -
Arts and sciences-						
Arts, english, and humanities	1,591,977	1,094,032	490,167	2,347	5,431	-
Biological sciences	839,811	577,243	247,675	635	14,258	-
Criminal Justice	349,827	238,815	107,360	421	3,231	-
History and political science	450,879	306,604	137,553	-	3,412	3,310
Mathematics and physical sciences	1,148,631	787,832	355,385	-	5,414	-
Psychology	595,071	409,207	184,199	76	1,589	-
Total arts and sciences	<u>4,976,196</u>	<u>3,413,733</u>	<u>1,522,339</u>	<u>3,479</u>	<u>33,335</u>	<u>3,310</u>
Interdisciplinary	<u>35,427</u>	<u>19,510</u>	<u>8,497</u>	<u>98</u>	<u>7,322</u>	<u>-</u>
LSU Alexandria online	<u>2,525,795</u>	<u>67,526</u>	<u>30,418</u>	<u>-</u>	<u>2,427,851</u>	<u>-</u>
Professional studies-						
Allied health	682,781	462,444	208,316	232	11,789	-
Business administration	946,190	648,099	295,999	123	1,969	-
Education	927,072	614,394	279,812	11,510	20,970	386
Educational technology	216,346	129,762	58,454	413	27,717	-
Nursing	1,324,832	902,523	404,780	458	18,340	(1,269)
Total professional studies	<u>4,097,221</u>	<u>2,757,222</u>	<u>1,247,361</u>	<u>12,736</u>	<u>80,785</u>	<u>(883)</u>
Summer session	<u>431,218</u>	<u>297,296</u>	<u>133,922</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>12,066,607</u>	<u>6,555,287</u>	<u>2,942,537</u>	<u>16,313</u>	<u>2,550,043</u>	<u>2,427</u>
Academic support-						
Academic affairs	1,214,312	747,171	355,635	30,119	77,503	3,884
Library	441,918	228,793	103,429	705	97,467	11,524
Total academic support	<u>1,656,230</u>	<u>975,964</u>	<u>459,064</u>	<u>30,824</u>	<u>174,970</u>	<u>15,408</u>



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Student services-						
Enrollment management	256,264	177,603	77,194	272	1,195	-
Recruitment and outreach	603,600	311,555	139,127	36,541	116,377	-
Registrar	432,017	271,698	123,155	8,086	27,891	1,187
Student affairs	229,983	150,969	65,741	5,984	7,289	-
Student services	<u>98,256</u>	<u>42,004</u>	<u>52,461</u>	<u>96</u>	<u>3,695</u>	-
Total student services	<u>1,620,120</u>	<u>953,829</u>	<u>457,678</u>	<u>50,979</u>	<u>156,447</u>	<u>1,187</u>
Institutional support-						
Bad debt expense	(43,961)	-	-	-	(43,961)	-
Casualty insurance	37,694	-	-	-	37,694	-
Chancellor's office	588,544	374,479	161,653	16,626	35,786	-
Commencement and diplomas	27,937	-	-	-	27,937	-
Computing services	618,128	267,862	119,585	156	217,030	13,495
Finance and administrative services	812,178	518,722	229,841	17,166	44,551	1,898
General	94,923	-	-	-	94,923	-
General Computer Lab	28	-	-	-	28	-
Institutional advancement	159,545	108,912	48,445	-	2,188	-
Institutional research and effectiveness	93,089	46,467	21,184	1,759	23,679	-
Media relations	258,371	89,436	40,151	1,955	126,829	-
Motor pool	46	-	-	301	(255)	-
Risk management	75,178	-	-	-	75,178	-
Telephone exchange	93,317	-	-	-	93,317	-
Subtotal institutional support	<u>2,815,017</u>	<u>1,405,878</u>	<u>620,859</u>	<u>37,963</u>	<u>734,924</u>	<u>15,393</u>
Allocation from LSU	<u>30,716</u>	<u>-</u>	<u>30,716</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total institutional support	<u>2,845,733</u>	<u>1,405,878</u>	<u>651,575</u>	<u>37,963</u>	<u>734,924</u>	<u>15,393</u>
Operation and maintenance of plant-						
Administration	103,737	69,606	39,744	703	(6,316)	-
Alterations and repairs	1,986	-	-	-	1,986	-



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Building operations	905,634	512,031	242,448	1,335	149,820	-
Campus security	462,994	290,245	130,996	328	28,252	13,173
Grounds	361,504	181,803	78,736	179	100,786	-
Heat, light, water, and power	684,637	-	-	-	684,637	-
Property insurance	239,087	-	-	-	239,087	-
Total operation and maintenance of plant	<u>2,759,579</u>	<u>1,053,685</u>	<u>491,924</u>	<u>2,545</u>	<u>1,198,252</u>	<u>13,173</u>
Scholarships and fellowships	<u>1,556,634</u>	-	-	-	1,556,634	-
Total educational and general expenditures	<u>22,504,903</u>	<u>10,944,643</u>	<u>5,002,778</u>	<u>138,624</u>	<u>6,371,270</u>	<u>47,588</u>
Nonmandatory transfers-						
Other	<u>(14,663)</u>	-	-	-	(14,663)	-
Total expenditures and transfers	<u><u>22,490,240</u></u>	<u><u>10,944,643</u></u>	<u><u>5,002,778</u></u>	<u><u>138,624</u></u>	<u><u>6,356,607</u></u>	<u><u>47,588</u></u>