



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 & Expenses</u>	<u>Equipment</u>
Education and general:						
Instruction~						
Business administration	357,739	232,178	114,999	802	9,656	104
Continuing education	434,070	280,669	139,017	4,886	9,498	-
Developmental education	227,277	145,599	69,850	3,296	8,532	-
Diagnostic medical sonography	199,750	125,500	66,799	1,092	6,359	-
Distance learning	28,328	11,000	5,448	-	11,880	-
Health and physical education	21,703	21,703	-	-	-	-
Health sciences	2,409,953	1,501,730	749,273	21,033	132,253	5,664
Liberal arts	2,064,911	1,369,268	685,160	4,915	5,568	-
Sciences	1,590,443	1,044,523	516,858	4,716	24,346	-
Summer session	217,739	145,615	72,124	-	-	-
Surgical tech	105,523	59,038	29,255	1,430	9,422	6,378
Total instruction	<u>7,657,436</u>	<u>4,936,823</u>	<u>2,448,783</u>	<u>42,170</u>	<u>217,514</u>	<u>12,146</u>
Academic support~						
Academic affairs and services	231,069	150,794	74,528	2,752	2,995	-
Faculty professional development	6,150	-	-	6,060	90	-
Library	385,318	185,799	87,463	624	111,432	-
Total academic support	<u>622,537</u>	<u>336,593</u>	<u>161,991</u>	<u>9,436</u>	<u>114,517</u>	<u>-</u>
Student services~						
Career services	27	-	-	-	27	-
Enrollment management	408,512	246,710	120,238	11,837	29,727	-
Registrar and admissions	136,929	72,295	38,528	3,484	22,622	-
Student affairs	500,652	325,354	153,309	4,097	17,892	-
Student aid	275,524	180,448	87,949	-	7,127	-



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Student development services	650	-	-	-	650	-
Total student services	1,322,294	824,807	400,024	19,418	78,045	-
Institutional support-						
Business affairs	837,243	498,156	245,127	2,504	91,456	-
Casualty insurance	37,309	-	-	-	37,309	-
Chancellor	759,789	420,642	204,747	14,062	120,338	-
Information technology	754,282	266,411	126,741	309	349,124	11,697
Institutional development	120,501	76,869	38,074	1,524	4,034	-
Institutional research	24,664	-	-	-	24,664	-
Motor pool	(6,489)	-	-	103	(6,592)	-
Official functions	14,400	-	-	310	14,090	-
Risk management	46,765	-	-	-	46,765	-
Subtotal institutional support	2,588,464	1,262,078	614,689	18,812	681,188	11,697
Allocation from LSU	22,312	-	22,312	-	-	-
Total institutional support	2,610,776	1,262,078	637,001	18,812	681,188	11,697
Operation and maintenance of plant-						
Buildings	840,855	353,737	181,430	-	286,003	19,685
Campus security	199,610	125,429	62,126	-	7,664	4,391
Grounds	187,793	179,389	88,852	-	(84,582)	4,134
Physical plant	175,750	114,256	56,592	230	4,672	-
Utilities	456,616	-	-	-	456,616	-
Total operation and maintenance of plant	1,860,624	772,811	389,000	230	670,373	28,210
Scholarships and fellowships	1,199,144	-	-	-	1,199,144	-



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Total educational and general expenditures	<u>15,272,811</u>	<u>8,133,112</u>	<u>4,036,799</u>	<u>90,066</u>	<u>2,960,781</u>	<u>52,053</u>
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