



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction-						
Academic Affairs	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -
Arts and sciences-						
Arts, english, and humanities	1,580,058	1,051,954	522,978	1,340	3,786	-
Biological sciences	875,015	581,832	280,666	237	12,280	-
Criminal Justice	417,794	277,307	137,280	-	1,552	1,655
History and political science	488,440	325,270	160,086	-	3,084	-
Mathematics and physical sciences	1,184,671	793,902	389,485	-	1,284	-
Psychology	622,538	414,488	205,571	-	824	1,655
Total arts and sciences	<u>5,168,516</u>	<u>3,444,753</u>	<u>1,696,066</u>	<u>1,577</u>	<u>22,810</u>	<u>3,310</u>
Interdisciplinary	25,195	6,333	3,141	-	15,721	-
LSU Alexandria online	1,379,146	72,842	36,127	-	1,270,177	-
Professional studies-						
Allied health	693,201	454,639	225,485	-	13,077	-
Business administration	866,085	570,296	290,238	3,806	1,745	-
Education	1,013,311	652,785	326,918	7,767	25,841	-
Educational technology	617,145	182,104	90,317	384	344,340	-
Nursing	1,458,651	944,326	492,740	157	21,428	-
Total professional studies	<u>4,648,393</u>	<u>2,804,150</u>	<u>1,425,698</u>	<u>12,114</u>	<u>406,431</u>	<u>-</u>
Summer session	455,728	304,638	151,090	-	-	-
Total instruction	<u>11,677,578</u>	<u>6,632,716</u>	<u>3,312,122</u>	<u>13,691</u>	<u>1,715,739</u>	<u>3,310</u>
Academic support-						
Academic affairs	1,050,534	638,356	323,141	13,108	69,429	6,500
Library	425,702	216,427	107,368	212	100,440	1,255



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Total academic support	1,476,236	854,783	430,509	13,320	169,869	7,755
Student services-						
Enrollment management	264,051	174,811	86,429	436	2,375	-
Recruitment and outreach	872,112	319,590	156,561	25,230	370,731	-
Registrar	453,104	293,042	144,781	821	14,460	-
Student affairs	147,990	98,211	49,532	-	247	-
Student services	141,740	82,488	57,110	62	2,080	-
Total student services	1,878,997	968,142	494,413	26,549	389,893	-
Institutional support-						
Bad debt expense	(34,777)	-	-	-	(34,777)	-
Casualty insurance	42,680	-	-	-	42,680	-
Chancellor's office	575,676	340,399	182,402	13,591	37,068	2,216
Commencement and diplomas	28,630	-	-	-	28,630	-
Computing services	614,119	268,964	133,397	202	211,556	-
Finance and administrative services	948,555	591,261	291,466	11,834	49,783	4,211
General	71,790	-	-	-	71,790	-
Institutional advancement	185,048	115,437	67,630	-	1,981	-
Institutional research and effectiveness	157,769	75,000	37,197	3,613	41,959	-
Media relations	211,181	67,243	33,921	1,360	108,657	-
Motor pool	7,306	-	-	-	7,306	-
Risk management	79,077	-	-	-	79,077	-
Telephone exchange	101,213	-	-	-	101,213	-
Subtotal institutional support	2,988,267	1,458,304	746,013	30,600	746,923	6,427
Allocation from LSU	49,266	-	49,266	-	-	-
Total institutional support	3,037,533	1,458,304	795,279	30,600	746,923	6,427



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Operation and maintenance of plant-						
Administration	103,072	73,809	36,607	627	(7,971)	-
Building operations	1,023,116	482,489	273,079	966	266,582	-
Campus security	504,138	309,447	164,350	305	15,863	14,173
Grounds	417,316	171,532	87,211	1,020	154,995	2,558
Heat, light, water, and power	733,976	-	-	-	733,976	-
Property insurance	250,921	-	-	-	250,921	-
Total operation and maintenance of plant	<u>3,032,539</u>	<u>1,037,277</u>	<u>561,247</u>	<u>2,918</u>	<u>1,414,366</u>	<u>16,731</u>
Scholarships and fellowships	<u>1,662,182</u>	-	-	-	1,662,182	-
Total educational and general expenditures	<u>22,765,065</u>	<u>10,951,222</u>	<u>5,593,570</u>	<u>87,078</u>	<u>6,098,972</u>	<u>34,223</u>
Nonmandatory transfers-						
Other	<u>1,111,100</u>	-	-	-	1,111,100	-
Total expenditures and transfers	<u><u>23,876,165</u></u>	<u><u>10,951,222</u></u>	<u><u>5,593,570</u></u>	<u><u>87,078</u></u>	<u><u>7,210,072</u></u>	<u><u>34,223</u></u>