



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction-						
Academic Affairs	\$ 300	\$ -	\$ -	\$ -	\$ 300	\$ -
Arts and sciences-						
Arts, english, and humanities	1,448,983	930,054	512,442	(533)	7,020	-
Biological sciences	720,049	464,652	246,989	-	8,408	-
Criminal Justice	384,347	246,967	135,731	-	1,649	-
History and political science	331,237	198,418	132,606	-	213	-
Mathematics and physical sciences	1,034,328	659,855	359,760	-	14,713	-
Psychology	502,893	323,847	177,629	-	1,417	-
Total arts and sciences	<u>4,421,837</u>	<u>2,823,793</u>	<u>1,565,157</u>	<u>(533)</u>	<u>33,420</u>	<u>-</u>
Interdisciplinary	7,903	1,400	769	-	5,734	-
LSU Alexandria online	<u>1,270,267</u>	<u>40,141</u>	<u>22,062</u>	<u>-</u>	<u>1,208,064</u>	<u>-</u>
Professional studies-						
Allied health	731,414	464,257	255,151	75	11,931	-
Business administration	1,087,107	700,238	382,866	-	4,003	-
Education	835,827	521,510	301,330	7,144	5,843	-
Educational technology	729,806	182,695	100,408	-	446,703	-
Nursing	1,253,766	784,250	438,083	-	31,433	-
Total professional studies	<u>4,637,920</u>	<u>2,652,950</u>	<u>1,477,838</u>	<u>7,219</u>	<u>499,913</u>	<u>-</u>
Summer session	<u>534,271</u>	<u>344,782</u>	<u>189,489</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>10,872,498</u>	<u>5,863,066</u>	<u>3,255,315</u>	<u>6,686</u>	<u>1,747,431</u>	<u>-</u>
Academic support-						
Academic affairs	1,050,748	628,065	347,505	3,792	69,464	1,922
Library	440,365	222,214	120,588	-	97,446	117



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Total academic support	1,491,113	850,279	468,093	3,792	166,910	2,039
Student services-						
Enrollment management	313,121	195,652	105,245	-	9,932	2,292
Recruitment and outreach	752,275	361,500	192,517	2,038	185,717	10,503
Registrar	620,408	338,550	191,833	-	90,025	-
Student affairs	251,686	160,624	90,308	-	754	-
Student services	142,897	81,460	61,149	-	288	-
Total student services	2,080,387	1,137,786	641,052	2,038	286,716	12,795
Institutional support-						
Bad debt expense	2,186	-	-	-	2,186	-
Casualty insurance	115,437	-	-	-	115,437	-
Chancellor's office	574,173	343,389	183,671	14,002	33,111	-
Commencement and diplomas	27,183	-	-	-	27,183	-
Computing services	730,675	271,345	148,682	200	287,480	22,968
Finance and administrative services	1,015,351	589,658	345,799	118	56,408	23,368
General	178,463	-	9,265	-	169,198	-
Institutional advancement	158,405	88,099	68,268	-	2,038	-
Institutional research and effectiveness	116,676	75,000	41,219	-	457	-
Media relations	158,085	63,352	39,546	173	55,014	-
Motor pool	(2,026)	-	-	-	(2,026)	-
Risk management	203,579	-	-	-	203,579	-
Telephone exchange	134,474	-	-	-	134,474	-
Subtotal institutional support	3,412,661	1,430,843	836,450	14,493	1,084,539	46,336
Allocation from LSU	140,917	-	140,917	-	-	-
Total institutional support	3,553,578	1,430,843	977,367	14,493	1,084,539	46,336
Operation and maintenance of plant-						
Administration	195,482	124,212	67,826	587	2,857	-



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Building operations	1,164,947	403,263	231,778	-	514,474	15,432
Campus security	615,346	361,872	199,131	210	21,404	32,729
Grounds	538,499	132,614	64,947	301	252,430	88,207
Property insurance	290,597	-	-	-	290,597	-
Utility plant	904,514	120,826	66,405	-	717,283	-
Total operation and maintenance of plant	<u>3,709,385</u>	<u>1,142,787</u>	<u>630,087</u>	<u>1,098</u>	<u>1,799,045</u>	<u>136,368</u>
Scholarships and fellowships	<u>1,657,873</u>	-	-	-	<u>1,657,873</u>	-
Total educational and general expenditures	<u>23,364,834</u>	<u>10,424,761</u>	<u>5,971,914</u>	<u>28,107</u>	<u>6,742,514</u>	<u>197,538</u>
Nonmandatory transfers-						
Other	<u>(1,197,065)</u>	-	-	-	<u>(1,197,065)</u>	-
Total expenditures and transfers	<u><u>22,167,769</u></u>	<u><u>10,424,761</u></u>	<u><u>5,971,914</u></u>	<u><u>28,107</u></u>	<u><u>5,545,449</u></u>	<u><u>197,538</u></u>