



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	<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	487,646	315,264	161,730	(45)	10,697	-
Continuing education	131,897	83,635	46,226	-	2,036	-
Developmental education	233	-	-	-	233	-
Diagnostic medical sonography	189,720	122,472	65,352	523	1,334	39
Distance learning	30,079	13,646	7,001	-	9,432	-
Health and physical education	23,222	23,222	-	-	-	-
Health sciences	1,800,755	1,133,010	588,872	3,416	75,457	-
Liberal arts	1,838,021	1,213,459	621,267	59	3,236	-
Public protection and safety	148,699	95,314	51,901	-	1,484	-
Radiologic technology	409,193	247,016	151,544	5,424	5,209	-
Respiratory care	236,741	151,259	77,596	5,095	2,791	-
Sciences	1,782,966	1,173,154	598,952	-	10,860	-
Summer session	117,985	77,981	40,004	-	-	-
Surgical tech	174,096	109,996	56,428	1,503	3,664	2,505
Total instruction	7,371,253	4,759,428	2,466,873	15,975	126,433	2,544
Academic support-						
Academic affairs and services	246,658	160,715	82,447	-	3,496	-
Faculty professional development	4,275	-	-	2,183	2,092	-
Library	342,695	158,812	77,339	369	106,175	-
Total academic support	593,628	319,527	159,786	2,552	111,763	-
Student services-						
Career services	82	-	-	-	82	-
Enrollment management	358,685	223,306	113,191	1,834	20,354	-



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Registrar and admissions	164,332	96,173	49,336	-	18,823	-
Student affairs	504,819	324,719	164,417	(270)	15,953	-
Student aid	278,614	176,093	91,266	-	11,255	-
Student development services	82	-	-	-	82	-
Total student services	1,306,614	820,291	418,210	1,564	66,549	-
Institutional support-						
Asset disposal or surplus	25	-	-	-	25	-
Business affairs	266,004	312,601	160,365	-	(206,962)	-
Casualty insurance	44,566	-	-	-	44,566	-
Chancellor	626,815	359,578	184,393	13,736	69,108	-
Information technology	1,055,320	349,446	243,366	-	463,113	(605)
Institutional development	99,800	64,272	32,971	99	2,458	-
Institutional research	166,059	90,946	46,655	-	28,458	-
Motor pool	2,609	-	-	-	2,609	-
Official functions	8,049	-	-	-	8,049	-
Risk management	31,078	-	-	-	31,078	-
Subtotal institutional support	2,300,325	1,176,843	667,750	13,835	442,502	(605)
Allocation from LSU	39,420	-	39,420	-	-	-
Total institutional support	2,339,745	1,176,843	707,170	13,835	442,502	(605)
Operation and maintenance of plant-						
Buildings	668,936	304,110	156,278	-	204,653	3,895
Campus security	368,840	234,300	120,196	-	9,953	4,391
Grounds	389,624	163,713	83,985	-	117,243	24,683
Physical plant	190,466	122,691	62,941	-	4,834	-
Utilities	562,318	-	-	-	562,318	-



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Total operation and maintenance of plant	2,180,184	824,814	423,400	-	899,001	32,969
Scholarships and fellowships	1,174,356	-	-	-	1,174,356	-
Total educational and general expenditures	14,965,780	7,900,903	4,175,439	33,926	2,820,604	34,908
Nonmandatory transfers for-						
Other	(3,017,203)	-	-	-	(3,017,203)	-
Total transfers	(3,017,203)	-	-	-	(3,017,203)	-
Total expenditures and transfers	<u>11,948,577</u>	<u>7,900,903</u>	<u>4,175,439</u>	<u>33,926</u>	<u>(196,599)</u>	<u>34,908</u>