



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction--						
Academic Affairs	\$ 4,457	\$ -	\$ -	\$ -	\$ 4,457	\$ -
Business -						
Accounting and Finance	544,711	361,566	182,899	71	175	-
Management and Marketing	199,100	131,076	66,857	-	1,167	-
Total Business	743,811	492,642	249,756	71	1,342	-
Health and Human Services -						
Allied Health	459,543	293,022	149,460	-	17,061	-
Education	897,425	578,403	297,254	5,470	16,298	-
Total Health and Human Services	1,356,968	871,425	446,714	5,470	33,359	-
Liberal Arts -						
Communication and Arts	627,675	414,851	211,601	-	1,223	-
English and Humanities	748,845	494,323	252,137	78	2,307	-
Total Liberal Arts	1,376,520	909,174	463,738	78	3,530	-
LSU Alexandria online	4,013,640	-	-	-	4,013,640	-
Natural Sciences and Mathematics -						
Biological Sciences	910,417	601,860	295,825	4,219	(2,354)	10,867
Chemistry and Physics	461,442	304,592	155,362	-	1,488	-
Mathematics and Computer Science	610,055	406,079	202,026	-	618	1,332
Total Natural Sciences and Mathematics	1,981,914	1,312,531	653,213	4,219	(248)	12,199
Nursing -						
School of Nursing	1,378,716	898,337	457,178	-	23,201	-
Total Nursing	1,378,716	898,337	457,178	-	23,201	-
Professional Studies -						
Education Technology	329,451	193,007	98,446	265	36,401	1,332



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Total Professional Studies	329,451	193,007	98,446	265	36,401	1,332
Social Sciences -						
Criminal Justice	318,873	210,512	106,290	-	2,071	-
History and Political Science	343,414	226,363	115,460	-	1,591	-
Psychology	518,124	342,552	174,724	-	848	-
Total Social Sciences	1,180,411	779,427	396,474	-	4,510	-
Summer session	571,202	378,263	192,939	-	-	-
Total instruction	12,937,090	5,834,806	2,958,458	10,103	4,120,192	13,531
Academic support-						
Academic affairs	764,661	374,418	199,461	19,407	167,463	3,912
Academic Units -						
Business	275,267	182,070	92,116	-	1,081	-
Health and Human Services	194,031	127,437	65,001	-	1,593	-
Liberal Arts	184,324	119,897	58,912	231	5,284	-
Natural Sciences and Mathematics	183,653	120,847	61,640	-	1,166	-
Social Sciences	183,749	118,552	60,408	-	4,789	-
Total Academic Units	1,021,024	668,803	338,077	231	13,913	-
Library	432,132	225,046	114,788	8	92,290	-
Student Services	488,743	314,650	159,416	1,236	13,441	-
Total academic support	2,706,560	1,582,917	811,742	20,882	287,107	3,912
Student services-						
Enrollment management	345,078	228,016	112,150	941	3,971	-
Recruitment and outreach	853,551	403,742	210,694	20,534	215,071	3,510
Registrar	591,597	382,710	194,771	4,560	9,556	-
Student affairs	2,928	1,939	989	-	-	-



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Student services	472,095	293,867	169,421	2,559	6,248	-
Total student services	2,265,249	1,310,274	688,025	28,594	234,846	3,510
Institutional support-						
Bad debt expense	(36,764)	-	-	-	(36,764)	-
Casualty insurance	87,287	-	-	-	87,287	-
Chancellor's office	620,051	382,109	190,294	15,985	31,663	-
Commencement and diplomas	47,086	-	-	-	47,086	-
Computing services	783,549	317,721	158,995	550	300,369	5,914
Diversity, Equity and Inclusion	120,048	75,000	38,255	-	5,557	1,236
Finance and administrative services	987,909	620,838	313,365	7,757	36,219	9,730
General	195,564	-	2,114	-	184,424	9,026
Institutional advancement	161,496	92,190	67,119	-	2,187	-
Institutional research and effectiveness	133,992	77,406	39,482	-	17,104	-
Media relations	228,037	93,725	57,784	-	68,132	8,396
Motor pool	(2,855)	-	-	-	(2,855)	-
Risk management	86,690	-	-	-	86,690	-
Telephone exchange	127,039	-	-	-	127,039	-
Subtotal institutional support	3,539,129	1,658,989	867,408	24,292	954,138	34,302
Allocation from LSU	153,420	-	153,420	-	-	-
Total institutional support	3,692,549	1,658,989	1,020,828	24,292	954,138	34,302
Operation and maintenance of plant-						
Administration	196,666	127,710	65,140	634	3,182	-
Building operations	997,027	370,928	188,018	-	433,071	5,010
Campus security	459,990	298,130	152,066	117	8,552	1,125
Grounds	352,440	105,257	50,671	-	194,982	1,530
Property insurance	372,421	-	-	-	372,421	-
Safety and Risk Management	4,842	-	-	-	4,842	-
Utility plant	1,136,642	162,090	86,725	-	887,827	-



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Total operation and maintenance of plant	3,520,028	1,064,115	542,620	751	1,904,877	7,665
Scholarships and fellowships	1,683,270	-	-	-	1,683,270	-
Total educational and general expenditures	26,804,746	11,451,101	6,021,673	84,622	9,184,430	62,920
Nonmandatory transfers--						
Other	288,261	-	-	-	288,261	-
Total expenditures and transfers	<u>27,093,007</u>	<u>11,451,101</u>	<u>6,021,673</u>	<u>84,622</u>	<u>9,472,691</u>	<u>62,920</u>