



ANALYSIS C-2A

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

	<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	265,248	173,571	88,726	-	2,951	-
Continuing education	132,883	86,575	44,255	-	2,053	-
Developmental education	113	-	-	-	113	-
Diagnostic medical sonography	194,591	126,055	64,436	1,913	2,147	40
Distance learning	261,866	84,121	43,001	1,217	133,527	-
Health and physical education	22,904	22,904	-	-	-	-
Health sciences	1,784,131	1,139,150	587,674	8,154	48,251	902
Liberal arts	1,836,082	1,209,674	621,557	948	3,903	-
Public protection and safety	128,127	84,061	42,970	-	1,096	-
Radiologic technology	282,641	177,644	90,808	8,412	5,578	199
Respiratory care	227,665	146,470	74,872	3,644	2,560	119
Sciences	1,598,106	1,055,516	534,699	(825)	8,716	-
Summer session	210,823	139,509	71,314	-	-	-
Surgical tech	181,857	111,789	57,144	1,934	10,924	66
Testing Center	55,644	33,214	16,978	-	5,452	-
Total instruction	7,182,681	4,590,253	2,338,434	25,397	227,271	1,326
Academic support~						
Academic affairs and services	252,189	163,218	83,434	-	5,537	-
Faculty professional development	9,223	-	-	7,143	2,080	-
Library	316,976	138,981	68,472	-	103,191	6,332
Total academic support	578,388	302,199	151,906	7,143	110,808	6,332
Student services~						
Career services	45	-	-	-	45	-
Enrollment management	331,691	189,076	96,270	3,576	42,769	-
Registrar and admissions	184,507	116,922	59,768	-	7,817	-



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student affairs	340,245	210,454	122,187	1,324	6,280	-
Student aid	283,517	183,114	93,604	-	6,799	-
Student development services	45	-	-	-	45	-
Total student services	1,140,050	699,566	371,829	4,900	63,755	-
Institutional support-						
Business affairs	(28,419)	353,372	185,384	691	(567,866)	-
Casualty insurance	31,150	-	-	-	31,150	-
Chancellor	587,516	356,621	191,234	13,768	25,893	-
Information technology	1,010,868	382,661	261,284	88	366,835	-
Institutional development	101,895	65,558	33,512	-	2,825	-
Institutional research	160,874	92,158	47,108	-	21,608	-
Motor pool	20,127	-	-	279	19,848	-
Official functions	6,331	-	-	-	6,331	-
Risk management	72,762	1,950	997	-	69,815	-
Subtotal institutional support	1,963,104	1,252,320	719,519	14,826	(23,561)	-
Allocation from LSU	42,066	-	42,066	-	-	-
Total institutional support	2,005,170	1,252,320	761,585	14,826	(23,561)	-
Operation and maintenance of plant-						
Buildings	706,005	324,861	166,119	-	215,025	-
Campus security	353,822	226,351	119,504	695	7,272	-
Grounds	402,807	177,423	90,694	-	126,691	7,999
Physical plant	193,464	125,132	63,965	-	4,367	-
Utilities	893,970	-	-	-	893,970	-
Total operation and maintenance of plant	2,550,068	853,767	440,282	695	1,247,325	7,999



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Scholarships and fellowships	1,333,977	-	-	-	1,333,977	-
Total educational and general expenditures	14,790,334	7,698,105	4,064,036	52,961	2,959,575	15,657
Nonmandatory transfers for-						
Other	(37,502)	-	-	-	(37,502)	-
Total transfers	(37,502)	-	-	-	(37,502)	-
Total expenditures and transfers	<u>14,752,832</u>	<u>7,698,105</u>	<u>4,064,036</u>	<u>52,961</u>	<u>2,922,073</u>	<u>15,657</u>