



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction~						
Academic Affairs	\$ 309	\$ -	\$ -	\$ -	\$ 309	\$ -
Business -						
Accounting and Finance	642,061	410,956	212,196	-	18,909	-
Management and Marketing	331,461	211,490	103,332	-	16,639	-
Total Business	973,522	622,446	315,528	-	35,548	-
Health and Human Services -						
Allied Health	640,576	413,830	202,193	301	12,437	11,815
Education	1,131,517	741,303	362,407	7,413	20,394	-
Total Health and Human Services	1,772,093	1,155,133	564,600	7,714	32,831	11,815
Liberal Arts -						
Communication and Arts	730,990	483,910	236,433	-	10,647	-
English and Humanities	818,634	544,968	266,266	7	7,393	-
Total Liberal Arts	1,549,624	1,028,878	502,699	7	18,040	-
Interdisciplinary	7,070	3,000	-	-	4,070	-
LSU Alexandria online	4,083,951	-	-	-	4,083,951	-
Natural Sciences and Mathematics -						
Biological Sciences	961,335	646,799	306,640	835	7,061	-
Chemistry and Physics	451,168	301,052	144,935	-	5,181	-
Mathematics and Computer Science	993,505	665,434	320,249	-	7,822	-
Professional Aviation Program	1,413	-	-	-	1,413	-
Total Natural Sciences and Mathematics	2,407,421	1,613,285	771,824	835	21,477	-



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Nursing -						
School of Nursing	1,575,924	1,037,123	512,460	1,243	25,098	-
Total Nursing	1,575,924	1,037,123	512,460	1,243	25,098	-
Professional Studies -						
Education Technology	650,491	268,692	138,186	1,682	237,992	3,939
Total Professional Studies	650,491	268,692	138,186	1,682	237,992	3,939
Social Sciences -						
Criminal Justice	383,019	253,167	123,695	-	6,157	-
History and Political Science	358,480	234,443	114,547	-	9,490	-
Psychology	623,622	417,546	204,009	-	2,067	-
Total Social Sciences	1,365,121	905,156	442,251	-	17,714	-
Summer session	652,620	425,043	207,671	-	19,906	-
Total instruction	15,038,146	7,058,756	3,455,219	11,481	4,496,936	15,754
Public Service-						
Business	61,264	41,156	20,108	-	-	-
Total Public Service	61,264	41,156	20,108	-	-	-
Academic support-						
Academic affairs	704,569	389,007	188,910	17,429	107,615	1,608
Faculty Senate	22,738	-	-	16,253	6,485	-
Academic Units -						
Business	365,511	229,688	109,030	755	23,115	2,923
Health and Human Services	192,107	128,412	62,741	-	954	-



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Liberal Arts	170,062	113,355	49,817	405	6,485	-
Natural Sciences and Mathematics	192,613	127,947	62,950	-	1,716	-
Social Sciences	191,830	127,073	60,731	-	4,026	-
Total Academic Units	<u>1,112,123</u>	<u>726,475</u>	<u>345,269</u>	<u>1,160</u>	<u>36,296</u>	<u>2,923</u>
Library	484,743	256,941	125,374	284	101,417	727
Student Services	561,542	355,338	187,885	4,982	13,337	-
Total academic support	<u>2,885,715</u>	<u>1,727,761</u>	<u>847,438</u>	<u>40,108</u>	<u>265,150</u>	<u>5,258</u>
Student services-						
Enrollment management	368,770	243,427	114,759	5,737	4,847	-
Holistic Education and Career Development	7,737	-	-	704	7,033	-
Recruitment and outreach	1,021,917	472,900	233,887	42,092	271,683	1,355
Registrar	656,742	392,155	190,457	6,267	67,863	-
Student services	578,994	356,894	193,075	667	29,358	(1,000)
Total student services	<u>2,634,160</u>	<u>1,465,376</u>	<u>732,178</u>	<u>55,467</u>	<u>380,784</u>	<u>355</u>
Institutional support-						
Bad debt expense	(3,294)	-	-	-	(3,294)	-
Casualty insurance	149,716	-	-	-	149,716	-
Chancellor's office	811,852	494,207	238,353	18,300	50,457	10,535
Commencement and diplomas	55,809	-	-	-	55,809	-
Computing services	821,627	443,370	219,434	2,867	147,393	8,563
Diversity, Equity and Inclusion	128,613	76,950	37,988	310	13,365	-
Finance and administrative services	1,118,786	659,540	320,556	25,263	99,160	14,267
General	730,203	-	-	-	730,203	-
Institutional advancement	126,448	78,900	44,560	204	2,784	-
Institutional research and effectiveness	193,993	80,471	39,317	17,471	56,734	-
Media relations	256,735	119,999	57,239	354	69,505	9,638



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Motor pool	(6,864)	-	-	-	(6,864)	-
Risk management	90,612	-	-	-	90,612	-
Telephone exchange	132,333	-	-	-	132,333	-
Subtotal institutional support	4,606,569	1,953,437	957,447	64,769	1,587,913	43,003
Allocation from LSU	177,029	-	177,029	-	-	-
Total institutional support	4,783,598	1,953,437	1,134,476	64,769	1,587,913	43,003
Operation and maintenance of plant-						
Administration	110,927	67,965	38,887	489	3,586	-
Altercations and Repairs	4,502	-	-	-	4,502	-
Building operations	1,096,162	425,885	207,278	375	462,624	-
Campus security	529,831	285,466	142,116	2,549	16,174	83,526
Grounds	537,932	111,945	54,732	10	323,545	47,700
Property insurance	446,703	-	-	-	446,703	-
Safety and Risk Management	23,137	11,342	5,541	311	4,198	1,745
Utility plant	1,112,037	121,889	59,554	-	930,594	-
Total operation and maintenance of plant	3,861,231	1,024,492	508,108	3,734	2,191,926	132,971
Scholarships and fellowships	1,823,774	-	-	-	1,823,774	-
Total educational and general expenditures	31,087,888	13,270,978	6,697,527	175,559	10,746,483	197,341
Nonmandatory transfers-						
Other	629,055	-	-	-	629,055	-
Total expenditures and transfers	\$ 31,716,943	\$ 13,270,978	\$ 6,697,527	\$ 175,559	\$ 11,375,538	\$ 197,341