



ANALYSIS C-2A

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

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Education and general:						
Instruction-						
Business administration	\$ 341,871.00	\$ 215,435.00	\$ 108,646.00	\$ 1,782.00	\$ 16,008.00	\$ -
Continuing education	4,921	9,758	11,113	-	(15,950)	-
Diagnostic medical sonography	197,413	129,269	65,192	1,741	1,211	-
Distance learning	509,082	79,875	47,245	1,029	380,933	-
Health and physical education	24,012	24,012	-	-	-	-
Health sciences	1,690,247	1,077,345	568,555	10,069	34,278	-
Liberal arts	1,878,330	1,229,950	634,942	698	12,740	-
Public protection and safety	157,090	97,778	49,311	-	10,001	-
Radiologic technology	224,964	135,386	77,168	8,596	3,814	-
Respiratory care	274,513	176,159	88,839	5,489	4,026	-
Sciences	1,532,880	1,011,439	514,011	-	7,430	-
Summer session	263,562	174,600	88,053	909	-	-
Surgical tech	184,508	114,779	57,884	2,409	9,436	-
Testing Center	7,650	2,626	1,324	-	3,700	-
Total instruction	<u>7,291,043</u>	<u>4,478,411</u>	<u>2,312,283</u>	<u>32,722</u>	<u>467,627</u>	<u>-</u>
Academic support-						
Academic affairs and services	224,479	143,491	79,354	-	1,634	-
Faculty professional development	7,600	-	-	6,366	1,234	-
Library	312,604	132,801	65,508	57	114,238	-
Total academic support	<u>544,683</u>	<u>276,292</u>	<u>144,862</u>	<u>6,423</u>	<u>117,106</u>	<u>-</u>
Student services-						
Enrollment management	809	(2,268)	(1,096)	75	4,098	-
Integrated Learning Center	262,339	170,875	80,799	-	10,665	-
Recruiting and Outreach	169,717	111,021	55,989	6,651	(3,944)	-
Registrar and admissions	326,569	205,421	102,410	213	18,525	-



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student affairs	150,662	90,690	50,902	1,083	7,987	-
Student aid	247,838	156,224	82,753	20	8,841	-
<b>Total student services</b>	<b>1,157,934</b>	<b>731,963</b>	<b>371,757</b>	<b>8,042</b>	<b>46,172</b>	<b>-</b>
<b>Institutional support-</b>						
Business affairs	513,655	334,799	163,877	1,888	13,091	-
Casualty insurance	36,944	-	-	-	36,944	-
Chancellor	585,899	361,410	182,264	11,988	30,237	-
Information technology	1,168,049	405,513	280,997	442	481,097	-
Institutional development	100,878	64,272	32,413	1,960	2,233	-
Institutional research	149,164	91,288	46,037	3,685	8,154	-
Motor pool	(442)	-	-	-	(442)	-
Official functions	8,201	-	-	-	8,201	-
Risk management	81,177	-	-	-	81,177	-
Telecommunications	6,051	-	-	-	6,051	-
<b>Subtotal institutional support</b>	<b>2,649,576</b>	<b>1,257,282</b>	<b>705,588</b>	<b>19,963</b>	<b>666,743</b>	<b>-</b>
Allocation from LSU	59,564	-	59,564	-	-	-
<b>Total institutional support</b>	<b>2,709,140</b>	<b>1,257,282</b>	<b>765,152</b>	<b>19,963</b>	<b>666,743</b>	<b>-</b>
<b>Operation and maintenance of plant-</b>						
Buildings	579,897	305,159	166,598	-	105,437	2,703
Campus security	186,024	216,177	109,021	550	(139,724)	-
Grounds	463,478	176,708	89,116	-	142,503	55,151
Physical plant	177,619	113,374	57,176	-	5,657	1,412
Utilities	1,227,870	-	-	-	1,227,870	-
<b>Total operation and maintenance of plant</b>	<b>2,634,888</b>	<b>811,418</b>	<b>421,911</b>	<b>550</b>	<b>1,341,743</b>	<b>59,266</b>
Scholarships and fellowships	1,285,664	-	-	-	1,285,664	-
<b>Total educational and general expenditures</b>	<b>15,623,352</b>	<b>7,555,366</b>	<b>4,015,965</b>	<b>67,700</b>	<b>3,925,055</b>	<b>59,266</b>



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Nonmandatory transfers for-						
Other	(241,228)	-	-	-	(241,228)	-
Total transfers	(241,228)	-	-	-	(241,228)	-
Total expenditures and transfers	<u>\$ 15,382,124</u>	<u>\$ 7,555,366</u>	<u>\$ 4,015,965</u>	<u>\$ 67,700</u>	<u>\$ 3,683,827</u>	<u>\$ 59,266</u>