



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2020

	<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	468,841	300,091	150,128	4,583	14,039	-
Continuing education	173,046	109,612	58,686	-	4,748	-
Developmental education	14,838	9,943	4,829	-	66	-
Diagnostic medical sonography	191,675	124,032	62,050	1,713	3,880	-
Distance learning	77,520	44,700	22,362	430	10,028	-
Health and physical education	18,934	18,934	-	-	-	-
Health sciences	1,782,033	1,095,683	547,866	7,962	130,472	50
Liberal arts	1,961,512	1,300,990	656,150	262	4,110	-
Radiologic technology	381,712	242,908	121,521	6,936	10,347	-
Respiratory care	263,701	169,054	84,574	4,189	5,884	-
Sciences	1,726,939	1,141,369	568,994	3,881	12,695	-
Summer session	185,077	123,362	61,715	-	-	-
Surgical tech	134,789	87,287	43,667	86	3,749	-
Total instruction	7,380,617	4,767,965	2,382,542	30,042	200,018	50
Academic support~						
Academic affairs and services	247,699	163,774	81,933	149	1,843	-
Faculty professional development	3,771	-	-	3,771	-	-
Library	383,505	178,722	91,745	357	112,681	-
Total academic support	634,975	342,496	173,678	4,277	114,524	-
Student services~						
Career services	12	-	-	-	12	-
Enrollment management	368,515	222,162	111,672	5,349	29,332	-
Registrar and admissions	159,012	95,123	47,588	120	16,181	-



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Student affairs	487,312	315,972	154,804	1,439	15,097	-
Student aid	294,870	192,057	95,309	-	7,504	-
Student development services	19	-	-	-	19	-
Total student services	1,309,740	825,314	409,373	6,908	68,145	-
Institutional support-						
Business affairs	564,466	296,876	181,953	995	84,642	-
Casualty insurance	50,446	-	-	-	50,446	-
Chancellor	660,000	385,116	204,866	14,188	55,830	-
Information technology	1,006,186	336,091	164,740	-	453,780	51,575
Institutional development	98,853	64,272	32,154	-	2,427	-
Institutional research	161,367	86,708	43,378	2,420	28,861	-
Motor pool	11,446	-	-	-	11,446	-
Official functions	5,364	-	-	-	5,364	-
Risk management	49,304	-	211	-	49,093	-
Subtotal institutional support	2,607,432	1,169,063	627,302	17,603	741,889	51,575
Allocation from LSU	34,374	-	34,374	-	-	-
Total institutional support	2,641,806	1,169,063	661,676	17,603	741,889	51,575
Operation and maintenance of plant-						
Buildings	557,627	318,871	159,786	-	78,970	-
Campus security	297,210	190,198	95,152	740	6,580	4,540
Grounds	442,990	177,848	89,024	-	100,844	75,274
Physical plant	180,736	117,977	59,021	229	3,509	-
Utilities	502,279	-	-	-	502,279	-
Total operation and maintenance of plant	1,980,842	804,894	402,983	969	692,182	79,814



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Scholarships and fellowships	1,133,354	-	-	-	1,133,354	-
Total educational and general expenditures	15,081,334	7,909,732	4,030,252	59,799	2,950,112	131,439
Nonmandatory transfers for-						
Other	(545,365)	-	-	-	(545,365)	-
Total transfers	(545,365)	-	-	-	(545,365)	-
Total expenditures and transfers	<u>14,535,969</u>	<u>7,909,732</u>	<u>4,030,252</u>	<u>59,799</u>	<u>2,404,747</u>	<u>131,439</u>