



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2024

	<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	\$ 436,363	\$ 272,088	\$ 121,733	\$ 1,581	\$ 39,803	\$ 1,158
Continuing education	125,350	81,139	36,302	2,576	5,333	-
Diagnostic medical sonography	146,430	99,354	44,451	-	2,625	-
Distance learning	959,025	84,910	37,989	1,615	834,511	-
Health and physical education	25,512	25,512	-	-	-	-
Health sciences	1,764,531	1,148,008	519,892	11,766	81,834	3,031
Liberal arts	2,078,904	1,391,273	636,803	1,175	48,495	1,158
Public protection and safety	172,495	85,178	38,109	-	49,208	-
Radiologic technology	330,904	219,892	98,380	8,467	4,165	-
Respiratory care	272,075	183,398	82,053	2,040	4,584	-
Sciences	1,630,018	1,091,775	523,905	-	13,180	1,158
Summer session	130,957	88,006	39,374	-	3,577	-
Surgical tech	207,983	128,174	57,345	7,584	14,880	-
Total instruction	<u>8,280,547</u>	<u>4,898,707</u>	<u>2,236,336</u>	<u>36,804</u>	<u>1,102,195</u>	<u>6,505</u>
Academic support-						
Academic affairs and services	218,263	145,324	65,018	3,540	3,223	1,158
Faculty professional development	5,071	-	-	5,071	-	-
Library	305,318	144,629	64,445	-	96,244	-
Total academic support	<u>528,652</u>	<u>289,953</u>	<u>129,463</u>	<u>8,611</u>	<u>99,467</u>	<u>1,158</u>
Student services-						
Enrollment management	9	-	-	-	9	-
Integrated learning center	350,459	232,952	102,482	1,721	13,304	-
Recruiting and outreach	212,174	118,922	53,206	1,172	38,874	-
Registrar and admissions	327,239	212,809	101,391	828	12,211	-



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Student affairs	47,599	28,572	12,783	-	6,244	-
Student aid	316,172	210,253	93,190	-	12,729	-
Total student services	<u>1,253,652</u>	<u>803,508</u>	<u>363,052</u>	<u>3,721</u>	<u>83,371</u>	<u>-</u>
Institutional support-						
Business affairs	641,686	423,512	195,178	1,907	21,089	-
Casualty insurance	40,029	-	-	-	40,029	-
Chancellor	607,531	334,615	149,708	16,211	106,997	-
Information technology	1,811,800	484,785	283,577	51	1,043,387	-
Institutional development	122,569	82,575	36,944	-	3,050	-
Institutional effectiveness	197,013	101,295	45,320	4,483	44,757	1,158
Motor pool	7,716	-	-	-	6,716	1,000
Official functions	5,796	-	-	100	5,696	-
Risk management	73,372	-	-	-	73,372	-
Subtotal institutional support	<u>3,507,512</u>	<u>1,426,782</u>	<u>710,727</u>	<u>22,752</u>	<u>1,345,093</u>	<u>2,158</u>
Allocation from LSU	82,382	-	82,382	-	-	-
Total institutional support	<u>3,589,894</u>	<u>1,426,782</u>	<u>793,109</u>	<u>22,752</u>	<u>1,345,093</u>	<u>2,158</u>
Operation and maintenance of plant-						
Buildings	852,906	356,729	159,601	-	331,098	5,478
Campus security	277,791	184,253	85,450	425	7,663	-
Grounds	415,260	184,897	85,449	-	133,425	11,489



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Physical plant	207,845	126,343	77,452	-	4,050	-
Utilities	926,624	-	-	-	926,624	-
Total operation and maintenance of plant	<u>2,680,426</u>	<u>852,222</u>	<u>407,952</u>	<u>425</u>	<u>1,402,860</u>	<u>16,967</u>
Scholarships and fellowships	1,322,949	-	-	-	1,322,949	-
Total educational and general expenditures	<u>17,656,120</u>	<u>8,271,172</u>	<u>3,929,912</u>	<u>72,313</u>	<u>5,355,935</u>	<u>26,788</u>
Total expenditures and transfers	<u>\$ 17,656,120</u>	<u>\$ 8,271,172</u>	<u>\$ 3,929,912</u>	<u>\$ 72,313</u>	<u>\$ 5,355,935</u>	<u>\$ 26,788</u>