LSUE EUNICE

# ANALYSIS C-2B

## Current Restricted Fund Expenditures
## For the year ended June 30, 2018

| | Total | Salaries & Wages | Related Benefits | Travel | Supplies & Expenses | Equipment | Indirect Cost Recovered |
|---|---|---|---|---|---|---|---|
| Education and general: | | | | | | | |
| Instruction - | | | | | | | |
| Business administration | $ 2,598 | $ 2,474 | $ - | $ - | $ - | $ - | $ 124 |
| Continuing education | 29,978 | 9,159 | 764 | 532 | 19,110 | 300 | 113 |
| Developmental education | 6,118 | 3,306 | - | - | 2,282 | 365 | 165 |
| Diagnostic medical sonography | 48,629 | 32,500 | 15,974 | 155 | - | - | - |
| Health sciences | 166,043 | 89,375 | 24,376 | 4,568 | 4,629 | 42,964 | 131 |
| Interdisciplinary | 156,200 | 33,561 | 14,673 | 16,185 | 35,084 | 56,697 | - |
| Liberal arts | 27,529 | 21,908 | 991 | 322 | 1,146 | 3,012 | 150 |
| Sciences | 112,420 | 9,540 | - | 5,000 | 97,701 | - | 179 |
| Student technology fee project | 206,584 | 25,786 | 10,485 | - | 170,313 | - | - |
| Surgical tech | 65,538 | 25,797 | 11,439 | 250 | 1,367 | 26,685 | - |
| Total instruction | 821,637 | 253,406 | 78,702 | 27,012 | 331,632 | 130,023 | 862 |
| Research- | | | | | | | |
| Assessment | 2,544 | 2,250 | - | - | 294 | - | - |
| Science | 314 | - | - | - | 314 | - | - |
| Total research | 2,858 | 2,250 | - | - | 608 | - | - |
| Public service- | | | | | | | |
| Liberal arts | 1,451 | - | - | - | 1,451 | - | - |
| Total public service | 1,451 | - | - | - | 1,451 | - | - |
| Academic support - | | | | | | | |
| Academic affairs | 398 | 379 | - | - | - | - | 19 |
| Library | 7,667 | 5,068 | - | - | 2,346 | - | 253 |
| Total academic support | 8,065 | 5,447 | - | - | 2,346 | - | 272 |
| Student services - | | | | | | | |
| Chancellor | (123) | (123) | - | - | - | - | - |
| Developmental education | (239) | (239) | - | - | - | - | - |

LSUE EUNICE

## ANALYSIS C-2B

### Current Restricted Fund Expenditures
### For the year ended June 30, 2018

| | Total | Salaries & Wages | Related Benefits | Travel | Supplies & Expenses | Equipment | Indirect Cost Recovered |
|---|---|---|---|---|---|---|---|
| Student activities | 136,995 | 38,955 | 3,227 | 5,259 | 81,881 | 7,673 | - |
| Student affairs | 40,719 | 11,504 | - | - | 28,640 | - | 575 |
| Student aid | 9,645 | 3,421 | - | - | - | - | 6,224 |
| Student success center | 1,124 | 1,066 | - | - | - | - | 58 |
| Total student services | 188,121 | 54,584 | 3,227 | 5,259 | 110,521 | 7,673 | 6,857 |
| Institutional support - | | | | | | | |
| Business affairs | (1,484) | 725 | - | - | - | - | (2,209) |
| Chancellor | 2,891 | 2,753 | - | - | - | - | 138 |
| Total institutional support | 1,407 | 3,478 | - | - | - | - | (2,071) |
| Operation and maintenance of plant- | | | | | | | |
| Building operations | 438,341 | - | - | - | 405,856 | 32,485 | - |
| Parking lot | 38,390 | - | - | - | 38,390 | - | - |
| Utilities | 100,000 | - | - | - | 100,000 | - | - |
| Total operation and maintenance of plant | 576,731 | - | - | - | 544,246 | 32,485 | - |
| Scholarships and fellowships | 5,328,847 | - | - | - | 5,328,497 | - | 350 |
| Total educational and general expenditures | 6,929,117 | 319,165 | 81,929 | 32,271 | 6,319,301 | 170,181 | 6,270 |
| Auxiliary enterprises- | | | | | | | |
| Expenditures | 2,197,100 | 355,872 | 83,514 | 191,746 | 1,552,204 | 13,764 | - |
| Mandatory transfers - | | | | | | | |
| Principal and interest | 120,080 | - | - | - | 120,080 | - | - |
| Nonmandatory transfers - | | | | | | | |
| Depreciation expense | 4,839 | - | - | - | 4,839 | | |
| Other | - | - | - | - | (230,852) | 230,852 | - |
| Total auxiliary enterprises | 2,322,019 | 355,872 | 83,514 | 191,746 | 1,446,271 | 244,616 | - |
| Total expenditures and transfers | $ 9,251,136 | $ 675,037 | $ 165,443 | $ 224,017 | $ 7,765,572 | $ 414,797 | $ 6,270 |