LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction-						
Business -						
Accounting and finance	$ 417,799	$ 273,273	$ 130,425	$ -	$ 14,101	$ -
Management and marketing	539,569	354,740	157,747	-	27,082	-
Total business	957,368	628,013	288,172	-	41,183	-
Health and human services -						
Allied health	816,898	538,907	247,444	5,681	16,167	8,699
Education	1,257,552	838,782	376,624	9,228	29,828	3,090
Total health and human services	2,074,450	1,377,689	624,068	14,909	45,995	11,789
Liberal arts -						
Communication and arts	871,280	595,728	264,911	-	10,641	-
English and humanities	876,461	565,741	264,704	-	46,016	-
Total liberal arts	1,747,741	1,161,469	529,615	-	56,657	-
Interdisciplinary	4,268	-	-	-	4,268	-
LSU Alexandria online	5,991,787	-	-	-	5,991,787	-
Natural sciences and mathematics -						
Biological sciences	977,281	643,295	281,055	366	52,565	-
Chemistry and physics	514,948	347,404	154,485	-	13,059	-
Mathematics and computer science	1,137,371	765,907	348,906	-	22,558	-
Professional aviation program	209,486	143,130	63,648	-	1,128	1,580
Total natural sciences and mathematics	2,839,086	1,899,736	848,094	366	89,310	1,580
Nursing -						
School of nursing	1,720,861	1,172,196	520,061	808	27,796	-
Total nursing	1,720,861	1,172,196	520,061	808	27,796	-

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ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Professional studies -						
Education technology	1,424,100	379,160	166,886	2,027	874,482	1,545
Total professional studies	1,424,100	379,160	166,886	2,027	874,482	1,545
Social sciences -						
Criminal justice	457,918	309,521	137,639	-	10,758	-
History and political science	331,160	224,505	99,701	-	6,954	-
Psychology	672,192	462,159	205,515	-	4,518	-
Total social sciences	1,461,270	996,185	442,855	-	22,230	-
Summer session	635,646	429,827	191,138	-	14,681	-
Total instruction	18,856,577	8,044,275	3,610,889	18,110	7,168,389	14,914
Public Service-						
Business	84,901	58,768	26,133	-	-	-
Total public service	84,901	58,768	26,133	-	-	-
Academic support-						
Academic affairs	878,223	478,866	212,255	21,323	158,241	7,538
Faculty senate	28,072	-	-	20,909	7,163	-
Academic Units -						
Business	306,547	201,335	87,762	1,741	15,709	-
Health and human services	278,689	166,074	74,458	536	28,905	8,716
Liberal arts	203,243	138,811	59,577	79	4,776	-
Natural sciences and mathematics	170,462	115,763	51,478	-	3,221	-
Social sciences	150,050	83,506	60,538	-	6,006	-
Total academic units	1,108,991	705,489	333,813	2,356	58,617	8,716
Library	741,906	354,781	149,459	284	169,504	67,878

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ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services	858,918	562,287	251,276	303	33,746	11,306
Total academic support	3,616,110	2,101,423	946,803	45,175	427,271	95,438
Student services~						
Enrollment management	437,138	301,562	127,313	4,388	3,875	-
Holistic education and career development	161,442	115,606	44,362	139	1,335	-
Recruitment and outreach	1,173,662	596,977	275,366	33,966	261,633	5,720
Registrar	622,921	394,225	185,854	443	36,720	5,679
Student services	785,083	500,555	223,297	3,263	51,316	6,652
Total student services	3,180,246	1,908,925	856,192	42,199	354,879	18,051
Institutional support~						
Bad debt expense	(4,170)	-	-	-	(4,170)	-
Casualty insurance	107,589	-	-	-	107,589	-
Chancellor's office	800,957	505,665	227,582	20,955	43,665	3,090
Commencement and diplomas	59,073	-	-	-	59,073	-
Computing services	1,519,672	545,369	242,231	187	719,111	12,774
Diversity, equity and inclusion	132,294	82,160	36,535	-	13,067	532
Finance and administrative services	3,363,492	2,202,639	1,000,830	21,429	74,080	64,514
General	624,321	-	-	-	571,469	52,852
Institutional advancement	119,348	69,916	44,090	417	4,925	-
Institutional research and effectiveness	198,952	89,237	39,357	18,847	51,511	-
Media relations	370,896	202,780	89,477	119	64,362	14,158
Motor pool	218,664	-	-	316	18,754	199,594
Risk management	101,607	-	-	-	101,607	-
Telephone exchange	133,948	-	-	-	133,948	-
Subtotal institutional support	7,746,643	3,697,766	1,680,102	62,270	1,958,991	347,514
Allocation from LSU	223,536	-	223,536	-	-	-
Total institutional support	7,970,179	3,697,766	1,903,638	62,270	1,958,991	347,514

LSU of ALEXANDRIA

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant-						
Administration	497,778	160,776	71,495	1,283	259,825	4,399
Altercations and repairs	8,935	-	-	-	8,935	-
Building operations	1,665,660	568,289	251,015	1,204	755,945	89,207
Campus security	716,421	443,805	199,119	36	44,497	28,964
Grounds	844,964	152,892	67,989	-	314,658	309,425
Property insurance	500,479	-	-	-	500,479	-
Safety and risk management	48,186	28,000	12,451	186	7,549	-
Utility plant	1,088,018	183,056	81,402	-	823,560	-
Total operation and maintenance of plant	5,370,441	1,536,818	683,471	2,709	2,715,448	431,995
Scholarships and fellowships	1,965,595	-	-	-	1,965,595	-
Total educational and general expenditures	41,044,049	17,347,975	8,027,126	170,463	14,590,573	907,912
Total expenditures and transfers	$ 41,044,049	$ 17,347,975	$ 8,027,126	$ 170,463	$ 14,590,573	$ 907,912