



# ANALYSIS C-2A

## Current Unrestricted Fund Expenditures For the year ended June 30, 2025

|                                  | Total      | Salaries & Wages | Related Benefits | Travel   | Supplies & Expenses | Equipment |
|----------------------------------|------------|------------------|------------------|----------|---------------------|-----------|
| Education and general:           |            |                  |                  |          |                     |           |
| Instruction~                     |            |                  |                  |          |                     |           |
| Business administration          | \$ 536,372 | \$ 339,736       | \$ 155,221       | \$ 4,211 | \$ 37,204           | \$ -      |
| Continuing education             | 106,292    | 69,712           | 32,064           | 180      | 4,336               | -         |
| Diagnostic medical sonography    | 106,044    | 70,368           | 32,150           | 501      | 3,025               | -         |
| Distance learning                | 900,093    | 109,139          | 49,864           | 1,202    | 739,888             | -         |
| Health and physical education    | 25,958     | 25,958           | -                | -        | -                   | -         |
| Health sciences                  | 1,984,449  | 1,263,293        | 584,660          | 9,882    | 126,614             | -         |
| Liberal arts                     | 2,054,584  | 1,342,009        | 616,833          | 1,253    | 94,489              | -         |
| Public protection and safety     | 158,079    | 55,267           | 25,251           | -        | 77,561              | -         |
| Radiologic technology            | 270,216    | 171,415          | 81,004           | 7,948    | 9,849               | -         |
| Respiratory care                 | 327,814    | 208,342          | 95,188           | 7,940    | 16,344              | -         |
| Sciences                         | 1,729,283  | 1,170,056        | 533,619          | -        | 25,608              | -         |
| Summer session                   | 10,822     | 6,799            | 3,106            | -        | 917                 | -         |
| Surgical tech                    | 280,044    | 173,173          | 83,750           | 4,301    | 18,820              | -         |
| Total instruction                | 8,490,050  | 5,005,267        | 2,292,710        | 37,418   | 1,154,655           | -         |
| Academic support~                |            |                  |                  |          |                     |           |
| Academic affairs and services    | 296,237    | 166,930          | 75,000           | 949      | 53,358              | -         |
| Faculty professional development | 3,728      | -                | -                | 3,429    | 299                 | -         |
| Library                          | 363,005    | 162,781          | 74,373           | -        | 125,851             | -         |
| Total academic support           | 662,970    | 329,711          | 149,373          | 4,378    | 179,508             | -         |
| Student services~                |            |                  |                  |          |                     |           |
| Integrated learning center       | 412,107    | 244,641          | 106,027          | -        | 61,439              | -         |
| Recruiting and outreach          | 280,165    | 149,328          | 66,388           | 1,718    | 62,731              | -         |
| Registrar and admissions         | 316,517    | 211,440          | 95,333           | 459      | 9,285               | -         |
| Student affairs                  | 165,970    | 106,956          | 47,871           | 2,010    | 9,133               | -         |
| Student aid                      | 385,176    | 247,930          | 122,896          | -        | 14,350              | -         |
| Total student services           | 1,559,935  | 960,295          | 438,515          | 4,187    | 156,938             | -         |



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## Current Unrestricted Fund Expenditures For the year ended June 30, 2025

|                                            | Total         | Salaries & Wages | Related Benefits | Travel    | Supplies & Expenses | Equipment |
|--------------------------------------------|---------------|------------------|------------------|-----------|---------------------|-----------|
| Institutional support~                     |               |                  |                  |           |                     |           |
| Business affairs                           | 632,286       | 437,014          | 196,632          | 2,275     | (3,635)             | -         |
| Casualty insurance                         | 9,767         | -                | -                | -         | 9,767               | -         |
| Chancellor                                 | 633,436       | 364,326          | 166,455          | 12,095    | 90,560              | -         |
| Information technology                     | 1,920,911     | 488,591          | 296,885          | 88        | 1,135,347           | -         |
| Institutional development                  | 151,827       | 101,827          | 47,022           | 567       | 2,411               | -         |
| Institutional effectiveness                | 195,453       | 104,948          | 47,946           | 9,515     | 33,044              | -         |
| Motor pool                                 | 8,027         | -                | -                | -         | 8,027               | -         |
| Official functions                         | 3,227         | -                | -                | 221       | 3,006               | -         |
| Risk management                            | 127,757       | -                | -                | -         | 127,757             | -         |
| Telecommunications                         | 20,747        | -                | -                | -         | 20,747              | -         |
| Subtotal institutional support             | 3,703,438     | 1,496,706        | 754,940          | 24,761    | 1,427,031           | -         |
| Allocation from LSU                        | 96,453        | -                | 96,453           | -         | -                   | -         |
| Total institutional support                | 3,799,891     | 1,496,706        | 851,393          | 24,761    | 1,427,031           | -         |
| Operation and maintenance of plant~        |               |                  |                  |           |                     |           |
| Buildings                                  | 853,311       | 422,429          | 204,008          | -         | 225,467             | 1,407     |
| Campus security                            | 383,494       | 213,794          | 97,680           | 115       | 71,905              | -         |
| Grounds                                    | 424,635       | 206,487          | 94,341           | -         | 123,807             | -         |
| Physical plant                             | 141,659       | 94,743           | 43,287           | 158       | 3,471               | -         |
| Utilities                                  | 1,109,765     | -                | -                | -         | 1,109,765           | -         |
| Total operation and maintenance of plant   | 2,912,864     | 937,453          | 439,316          | 273       | 1,534,415           | 1,407     |
| Scholarships and fellowships               | 1,371,620     | -                | -                | -         | 1,371,620           | -         |
| Total educational and general expenditures | 18,797,330    | 8,729,432        | 4,171,307        | 71,017    | 5,824,167           | 1,407     |
| Total expenditures and transfers           | \$ 18,797,330 | \$ 8,729,432     | \$ 4,171,307     | \$ 71,017 | \$ 5,824,167        | \$ 1,407  |