LSUE EUNICE

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education and general:							
Instruction~							
Business administration	$ 398,724	$ 240,712	$ 12,448	$ 132,858	$ -	$ 11,675	$ 1,031
Continuing education	366,550	180,434	33,620	126,211	2,898	23,332	55
Developmental studies	261,069	152,196	13,728	87,229	2,318	5,345	253
Honors program	411	-	-	-	-	411	-
Liberal arts	1,979,857	1,236,835	55,980	664,001	1,060	21,758	223
Nursing	955,005	574,613	18,681	318,334	5,579	37,798	-
Radiologic technology	341,503	204,098	5,390	109,939	8,168	13,831	77
Respiratory therapy	243,555	146,323	5,390	79,619	5,381	6,775	67
Sciences	1,221,629	763,324	23,057	418,754	963	13,792	1,739
Summer session	222,328	145,808	-	76,520	-	-	-
Total instruction	5,990,631	3,644,343	168,294	2,013,465	26,367	134,717	3,445
Academic support~							
Academic affairs and services	191,770	78,300	44,199	63,399	2,282	3,590	-
Faculty professional development	3,177	-	-	-	3,177	-	-
Library	407,226	110,514	86,899	112,335	405	86,680	10,393
Total academic support	602,173	188,814	131,098	175,734	5,864	90,270	10,393
Student services~							
Career services	30,814	19,267	1,283	10,111	-	153	-
Guidance and testing	73,199	45,334	1,345	23,791	-	2,729	-
Registrar and admissions	272,412	50,000	115,422	85,448	-	17,903	3,639
Student aid	275,110	56,495	112,975	87,265	621	17,124	630
Student affairs	408,904	184,902	48,712	151,405	1,576	20,226	2,083
Total student services	1,060,439	355,998	279,737	358,020	2,197	58,135	6,352

LSUE EUNICE

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support~							
Assessment	21,210	-	-	-	-	21,210	-
Business affairs	675,197	247,794	134,736	198,960	4,666	88,202	839
Casualty and tort insurance	29,764	-	-	-	-	29,764	-
Chancellor	545,747	248,439	48,375	144,878	19,014	83,253	1,788
Institutional development	49,851	26,659	-	19,808	3,198	186	-
Management information services	621,482	131,056	86,997	112,051	303	271,940	19,135
Motor pool	(1,597)	-	-	-	(1,731)	134	-
Official functions	9,885	-	-	-	-	9,885	-
Professional staff recruitment	2,463	-	-	-	864	1,599	-
Telecommunications	1,440	-	-	-	-	1,440	-
Subtotal institutional support	1,955,442	653,948	270,108	475,697	26,314	507,613	21,762
Allocation from System	22,024	-	-	22,024	-	-	-
Total institutional support	1,977,466	653,948	270,108	497,721	26,314	507,613	21,762
Operation and maintenance of plant~							
Administration	159,850	71,156	25,676	50,817	195	9,625	2,381
Buildings	732,170	7,257	255,489	141,495	-	278,114	49,815
Campus security	188,483	11,086	79,164	47,363	-	4,639	46,231
Grounds	348,350	20,385	124,972	91,079	-	90,927	20,987
Heat, light, water, and power	420,633	-	-	-	-	420,633	-
Property insurance	201,566	-	-	-	-	201,566	-
Total operation and maintenance of plant	2,051,052	109,884	485,301	330,754	195	1,005,504	119,414
Scholarships and fellowships	551,246	-	-	-	-	551,246	-
Total educational and general expenditures	12,233,007	4,952,987	1,334,538	3,375,694	60,937	2,347,485	161,366
Nonmandatory transfers~							
Other	(353,869)	-	-	-	-	(353,869)	-
Total expenditures	$ 11,879,138	$ 4,952,987	$ 1,334,538	$ 3,375,694	$ 60,937	$ 1,993,616	$ 161,366