LSUE EUNICE

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education and general:						
Instruction~						
Business administration	430,196	276,571	149,385	-	4,240	-
Continuing education	301,633	191,151	96,526	3,834	9,947	175
Developmental education	235,208	150,082	74,917	2,995	6,910	304
Diagnostic medical sonography	69,761	41,425	20,413	719	5,114	2,090
Distance learning	11,629	-	-	-	11,629	-
Health and physical education	22,058	22,058	-	-	-	-
Health sciences	1,808,212	1,130,350	570,214	24,884	76,931	5,833
Honors program	534	-	-	-	-	534
Liberal arts	1,979,732	1,297,588	660,559	1,243	18,886	1,456
Sciences	1,492,477	980,639	494,318	403	15,548	1,569
Summer session	219,329	145,736	73,593	-	-	-
Total instruction	6,570,769	4,235,600	2,139,925	34,078	149,205	11,961
Academic support~						
Academic affairs and services	192,549	123,217	62,184	4,133	3,015	-
Faculty professional development	3,281	-	-	3,281	-	-
Library	376,048	173,522	98,663	456	103,374	33
Total academic support	571,878	296,739	160,847	7,870	106,389	33
Student services~						
Career services	31,485	20,725	9,730	73	957	-
Enrollment management	418,645	274,038	115,074	4,692	24,841	-
Registrar and admissions	245,586	149,385	75,187	50	20,964	-
Student affairs	17,055	-	17,055	-	-	-
Student aid	273,175	169,317	83,757	502	12,683	6,916
Student development services	48,024	30,599	17,018	49	358	-
Total student services	1,033,970	644,064	317,821	5,366	59,803	6,916

LSUE EUNICE

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support--						
Business affairs	757,106	429,314	214,818	9,635	102,862	477
Casualty insurance	38,426	-	-	-	38,426	-
Chancellor	577,992	303,592	152,276	21,064	99,150	1,910
Information technology	867,290	150,033	74,607	5,465	336,318	300,867
Institutional development	117,454	76,281	38,520	149	2,504	-
Institutional research	26,801	-	-	-	26,801	-
Motor pool	31,003	-	-	-	(7,640)	38,643
Official functions	8,905	-	-	242	8,663	-
Risk management	122,448	-	-	-	122,448	-
Telecommunications	1,295	-	-	-	1,295	-
Subtotal institutional support	2,548,720	959,220	480,221	36,555	730,827	341,897
Allocation from System	19,078	-	18,568	-	510	-
Total institutional support	2,567,798	959,220	498,789	36,555	731,337	341,897
Operation and maintenance of plant--						
Buildings	974,588	295,893	149,418	165	435,240	93,872
Campus security	267,195	121,010	61,106	-	3,932	81,147
Grounds	406,842	119,695	65,765	-	120,602	100,780
Physical plant	140,324	96,734	48,848	125	(5,449)	66
Utilities	368,570	-	-	-	368,570	-
Total operation and maintenance of plant	2,157,519	633,332	325,137	290	922,895	275,865
Scholarships and fellowships	616,830	-	-	-	616,830	-
Total educational and general expenditures	13,518,764	6,768,955	3,442,519	84,159	2,586,459	636,672
Nonmandatory transfers--						
Other	-	-	-	-	-	-
Total expenditures	13,518,764	6,768,955	3,442,519	84,159	2,586,459	636,672