

LSU AT ALEXANDRIA
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2000

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Educational and general:							
Instruction							
Business administration.....	\$ 262,960	\$ 182,608	\$ 20,292	\$ 44,205	\$ 627	\$ 14,841	\$ 387
Continuing education.....	166,272	88,988	18,574	32,161	1,086	25,463	-
Development education.....	81,730	63,890	62	13,920	346	3,512	-
Distance learning.....	78,971	27,571	13,634	6,172	628	30,966	-
General computer labs.....	9,647	-	3,909	-	-	5,738	-
Interdisciplinary.....	28,721	17,400	-	3,791	1,874	5,656	-
Liberal arts.....	1,117,659	864,799	19,431	198,368	3,205	31,585	271
Library science.....	124	-	102	22	-	-	-
Nursing & health sciences.....	1,006,046	751,761	25,213	176,519	4,711	47,842	-
Public broadcasting.....	6,937	-	-	-	-	6,937	-
Sciences.....	1,149,041	881,628	25,049	204,493	3,229	34,642	-
Summer session.....	244,799	201,006	-	43,793	-	-	-
Total instruction.....	<u>4,152,907</u>	<u>3,079,651</u>	<u>126,266</u>	<u>723,444</u>	<u>15,706</u>	<u>207,182</u>	<u>658</u>
Academic support							
Academic affairs.....	138,157	58,442	41,623	21,801	-	16,291	-
Library.....	310,028	163,903	37,893	46,729	667	31,237	29,599
Total academic support.....	<u>448,185</u>	<u>222,345</u>	<u>79,516</u>	<u>68,530</u>	<u>667</u>	<u>47,528</u>	<u>29,599</u>
Student services							
Student services.....	72,224	39,244	15,358	11,701	766	5,155	-
Student affairs.....	45,274	37,175	-	8,099	-	-	-
Minority recruitment.....	39,899	30,408	-	6,625	1,322	1,544	-
Student aid and scholarships.....	172,611	80,371	46,388	27,612	1,999	16,241	-
Enrollment management.....	270,395	36,268	120,377	33,678	856	78,578	638
General student services.....	8,815	-	-	-	-	6	8,809
Total student services.....	<u>609,218</u>	<u>223,466</u>	<u>182,123</u>	<u>87,715</u>	<u>4,943</u>	<u>101,524</u>	<u>9,447</u>
Institutional support							
Chancellor.....	193,522	133,636	-	29,115	-	30,771	-
Business affairs.....	286,633	124,346	80,769	44,343	521	33,376	3,278
Bad debt expense.....	9,378	-	-	-	-	9,378	-
Campus security.....	87,741	-	69,584	15,160	5	3,007	(15)
Casualty insurance.....	50,874	-	-	-	-	50,874	-
Commencement and diplomas.....	2,103	150	-	33	-	1,920	-

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Computing services.....	154,988	95,230	40,615	30,904	2,875	(15,285)	649
England airpark.....	35,823	16,164	10,402	5,788	931	2,538	-
General institutional expense.....	25,150	-	-	-	-	16,669	8,481
Human resource management.....	112,795	37,532	44,314	17,488	1,829	7,826	3,806
Institutional advancement.....	69,711	31,677	19,431	11,135	547	5,017	1,904
Institutional research/effectiveness.....	39,045	12,374	6,998	4,221	2,587	8,723	4,142
Official functions.....	4,064	-	-	-	-	4,064	-
Purchasing.....	93,648	31,000	39,702	15,404	439	5,099	2,004
Telephone exchange.....	(3,959)	-	4,804	-	-	(9,543)	780
Sub-total institutional support.....	<u>1,161,516</u>	<u>482,109</u>	<u>316,619</u>	<u>173,591</u>	<u>9,734</u>	<u>154,434</u>	<u>25,029</u>
Alloc from System for gen admin expense....	<u>11,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,200</u>	<u>-</u>
Total institutional support.....	<u>1,172,716</u>	<u>482,109</u>	<u>316,619</u>	<u>173,591</u>	<u>9,734</u>	<u>165,634</u>	<u>25,029</u>
Operation and maintenance of plant							
Administration.....	168,285	43,796	59,536	21,945	696	37,896	4,416
Airpark.....	141,273	-	-	-	-	141,273	-
Building operations.....	496,707	-	324,306	74,361	-	78,051	19,989
Grounds.....	133,953	-	90,737	19,794	-	23,422	-
Heat, light, water, and power.....	315,518	-	-	-	-	315,518	-
Total operation and maintenance of plant....	<u>1,255,736</u>	<u>43,796</u>	<u>474,579</u>	<u>116,100</u>	<u>696</u>	<u>596,160</u>	<u>24,405</u>
Scholarships and fellowships.....	<u>79,613</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>79,613</u>	<u>-</u>
Total educational and general.....	<u>7,718,375</u>	<u>4,051,367</u>	<u>1,179,103</u>	<u>1,169,380</u>	<u>31,746</u>	<u>1,197,641</u>	<u>89,138</u>
Nonmandatory transfers - Cap Improv.....	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures and transfers.....	<u>\$ 7,718,375</u>	<u>\$ 4,051,367</u>	<u>\$ 1,179,103</u>	<u>\$ 1,169,380</u>	<u>\$ 31,746</u>	<u>\$ 1,197,641</u>	<u>\$ 89,138</u>