

LSU AT ALEXANDRIA
 ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2001

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction							
Business administration	\$ 343,673	\$ 245,998	\$ 21,090	\$ 58,710	\$ 1,027	\$ 16,848	\$ -
Continuing education	197,209	99,818	25,028	26,473	1,586	44,304	-
Development education	83,146	64,678	-	14,217	1,013	3,238	-
Distance learning	77,694	26,960	9,077	5,926	1,191	33,024	1,516
General computer labs	10,438	-	4,238	14	895	5,291	-
Interdisciplinary	37,638	20,250	-	4,451	1,551	11,386	-
Liberal arts	1,090,477	842,988	21,736	189,642	3,507	30,595	2,009
Nursing & health sciences	1,072,987	784,840	26,379	190,416	4,186	54,837	12,329
Public broadcasting	3,452	-	-	-	-	3,452	-
Sciences	1,118,399	842,191	25,976	211,356	3,031	35,757	88
Summer session	214,951	176,216	-	38,735	-	-	-
Total instruction	4,250,064	3,103,939	133,524	739,940	17,987	238,732	15,942
Academic support							
Academic affairs	173,582	72,179	43,743	29,955	3,172	20,295	4,238
Library	316,857	163,903	35,112	48,178	1,399	39,225	29,040
Total academic support	490,439	236,082	78,855	78,133	4,571	59,520	33,278
Student services							
Student services	72,242	39,244	15,635	11,841	229	5,293	-
Student affairs	50,352	37,175	4,504	8,673	-	-	-
Minority recruitment	34,059	22,000	1,093	4,836	412	5,718	-
Student aid and scholarships	201,002	112,721	33,235	32,083	2,550	18,764	1,649
Enrollment management	281,145	31,000	120,761	33,734	890	73,831	20,929
General student services	9,769	-	-	-	-	287	9,482
Total student services	648,569	242,140	175,228	91,167	4,081	103,893	32,060
Institutional support							
Chancellor	200,083	133,636	-	29,375	6,763	30,309	-
Business affairs	323,082	124,481	92,972	46,944	7,480	46,645	4,560
Bad debt expense	4,091	-	-	-	-	4,091	-
Casualty insurance	67,654	-	-	-	-	67,654	-

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Commencement and diplomas	2,111	-	150	33	-	1,928	-
Computing services	236,803	121,147	43,022	40,429	7,007	10,190	15,008
England airpark	38,154	18,000	10,337	6,229	901	2,687	-
Human resource management	119,279	37,532	49,076	18,253	1,324	9,908	3,186
Institutional advancement	64,343	25,078	20,582	10,037	1,067	5,480	2,099
Institutional research/effectiveness . .	38,941	17,185	7,238	5,369	1,657	7,492	-
General institutional expense	20,286	-	-	-	-	14,445	5,841
Official functions	3,163	-	-	-	-	3,163	-
Purchasing	97,986	32,823	41,658	16,372	61	7,072	-
Telephone exchange	(6,242)	-	4,367	-	-	(10,609)	-
 Sub-total institutional support	 <u>1,209,734</u>	 <u>509,882</u>	 <u>269,402</u>	 <u>173,041</u>	 <u>26,260</u>	 <u>200,455</u>	 <u>30,694</u>
 Alloc from System for gen admin expense . .	 <u>11,838</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>11,838</u>	 <u>-</u>
 Total institutional support	 <u>1,221,572</u>	 <u>509,882</u>	 <u>269,402</u>	 <u>173,041</u>	 <u>26,260</u>	 <u>212,293</u>	 <u>30,694</u>
 Operation and maintenance of plant							
Administration	141,296	44,000	64,765	23,021	957	8,180	373
Airpark	141,243	-	-	-	-	141,243	-
Building operations	541,899	-	338,635	74,841	-	96,205	32,218
Campus security	97,394	-	74,121	16,293	76	6,904	-
Grounds	137,487	-	89,002	23,422	-	24,565	498
Heat, light, water, and power	446,782	-	-	-	-	446,782	-
Property insurance	30,447	-	-	-	-	30,447	-
 Total operation and maintenance of plant	 <u>1,536,548</u>	 <u>44,000</u>	 <u>566,523</u>	 <u>137,577</u>	 <u>1,033</u>	 <u>754,326</u>	 <u>33,089</u>
 Scholarships and fellowships	 <u>95,172</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>95,172</u>	 <u>-</u>
 Total educational and general	 <u>8,242,364</u>	 <u>4,136,043</u>	 <u>1,223,532</u>	 <u>1,219,858</u>	 <u>53,932</u>	 <u>1,463,936</u>	 <u>145,063</u>
 Total expenditures	 <u>\$ 8,242,364</u>	 <u>\$ 4,136,043</u>	 <u>\$ 1,223,532</u>	 <u>\$ 1,219,858</u>	 <u>\$ 53,932</u>	 <u>\$ 1,463,936</u>	 <u>\$ 145,063</u>