

## ESTIMATED TUITION INCREASES FOR FY 2000-2001

	<u>ESTIMATED AMOUNT</u>
SOUTHERN UNIVERSITY A&M COLLEGE *	\$0
SOUTHERN NEW ORLEANS	\$968,750
SOUTHERN SHREVEPORT*	\$0
GRAMBLING	\$0
LA. TECH	\$1,840,000
McNEESE	\$1,600,000
NICHOLLS	\$1,169,551
NORTHWESTERN	\$1,918,019
SOUTHEASTERN	\$3,156,822
U.OF LA. @ LAFAYETTE	\$3,827,915
U.OF LA. @ MONROE	\$845,550
LSU A&M	\$7,000,000
UNO	\$3,085,000
LSU-SHREVEPORT	\$785,000
LSU-ALEXANDRIA	\$430,000
LSU-EUNICE	\$602,068
HEALTH SCIENCE CENTER	\$292,312
BOSSIER PARISH C.C.	\$600,000
BATON ROUGE C.C.*	\$0
DELGADO C.C.	\$2,400,000
NUNEZ C.C.	\$400,000
RIVER PARISHES C.C.	\$46,000
SO. LA. C.C.	\$270,000
LOUISIANA TECHNICAL COLLEGE	\$1,800,000
TOTAL ESTIMATED AMOUNT	<u><u>\$33,036,987</u></u>

\*DID NOT RAISE TUITION.

**SUMMARY OF EXPENDITURES FROM INCREASED SELF-GENERATED FUNDS FY 2000-2001**

<b>FAC SAL</b>		
FAC SAL INCREASE	\$3,971,731	
FAC PROMOTIONS	\$511,397	
		<b>\$4,483,128</b>
<b>SCHLR/FEE EX</b>		
SCHOLARSHIPS	\$2,635,975	
FEE EXEMPTIONS	\$1,376,366	
		<b>\$4,012,341</b>
<b>NEW POSITIONS/VAC</b>		
TEACHING	\$2,257,697	
RESEARCH	\$423,000	
STUDENT SERVICE POSITIONS	\$338,243	
INSTIT. SUPT. POSITIONS	\$260,648	
OP&M POSITIONS	\$53,531	
BASIC SUPPORT POSITIONS	\$370,176	
GRADUATE TEACHING	\$135,000	
GRADUATE STIPENDS INC.	\$480,600	
STUDENT LABOR	\$71,479	
VACANT POSITIONS	\$303,444	
VARIOUS PERSONAL SERVICES	\$259,748	
		<b>\$4,953,566</b>
<b>GENL OPS</b>		
GENERAL OPERATIONS	\$6,969,289	
ACADEMIC SUPPORT	\$216,810	
STUDENT SERVICES	\$228,000	
FACULTY DEV	\$125,000	
MICRO BUSINESS DEV	\$200,000	
RISK MGMT INSURANCE PREMIUM	\$216,252	
HEALTH INS. PREMIUM	\$90,269	
STUDENT MEDICAL	\$100,000	
ATHLETICS	\$57,848	
MATCHING FUNDS	\$71,000	
AREAS OF EXCELLENCE	\$170,000	
TOTAL		<b>\$8,444,468</b>
<b>LIB</b>		
LIBRARY ACQUISITIONS/ENHANCE		<b>\$644,066</b>
<b>INSTRUCTION</b>		
		<b>\$1,312,366</b>
<b>C.S.MERITS</b>		
MERIT INCREASES FOR CIVIL SERVICES EMPLOYEES		<b>\$1,773,827</b>
<b>MAINT/UTIL</b>		
OP&M	\$1,791,800	
UTILITIES INCREASE	\$630,000	
		<b>\$2,421,800</b>
<b>ACCRED</b>		
ACCRDITATION OF ACADEMIC PROGS		<b>\$990,896</b>
<b>OTHR SAL INC</b>		
PROF. SAL INC.		<b>\$222,099</b>
<b>EQUIP/CMPTR</b>		
CMPTR/TELECOMMUNICATIONS	\$685,000	
SYSTEMS SOFTWARE DEV./EXP	\$1,527,000	
CAP OUT INFRASTRUCTURE	\$920,715	
EQUIP	\$645,715	
		<b>\$3,778,430</b>
TOTAL		<b>\$33,036,987</b>

**SUMMARY OF NEW EXPENDITURES AT FULL FUNDING:****\$257,473,064****SAL INC:**

- FACULTY SALARY INCREASES TO THE SREB AVERAGE
- PROFESSIONAL OTHER THAN FACULTY SALARIES TO CUPA
- CLASSIFIED STEP INCREASES
- INCREASE IN GRADUATE TEACHING RATES

TOTALS	TOTALS
\$67,594,949	
\$23,968,422	
\$5,791,438	
\$1,040,000	
	\$98,394,809

**NEW STAFF**

- ADDITIONAL FACULTY
- ADDITIONAL SUPPORT STAFF
- ADDITIONAL GRADUATE AND TEACHING
- FUND VACANT POSITIONS

\$21,002,591	
\$13,925,811	
\$440,000	
\$2,200,992	
	\$37,569,394

**NEW TECHNOLOGY**

- NEW TECHNOLOGY
- NEW COMPUTER
- INTERNET CONNECTIONS

\$20,915,300	
\$1,200,000	
\$360,000	
	\$22,475,300

**BLDG MAINTENANCE/NEW**

- REPAIRS/RENOVATION
- BASIC BUILDING MAINTENANCE
- NEW BUILDING OPERATIONS
- NEW BUILDING FURNITURE/EQUIPMENT
- NEW NURSING BUILDING OPERATIONS

\$7,261,650	
\$24,619,066	
\$2,772,237	
\$700,000	
\$520,000	
	\$35,872,953

**GENL OPS**

- GENERAL OPERATIONAL EXPENSES
- UTILITIES INCREASE
- ADA COMPLIANCE
- HEALTH INSURANCE PREMIUM INCREASE
- PUBLIC SERVICE
- ATHLETICS
- FINANCIAL AID
- ADDITIONAL SCHOLARSHIPS

\$8,846,495	
\$900,000	
\$100,000	
\$51,250	
\$1,500,000	
\$744,655	
\$100,000	
\$2,420,000	
	\$14,662,400

**EQUIP/LIB**

- EQUIPMENT REPLACEMENT
- ENHANCEMENT OF SCIENTIFIC EQUIPMENT
- CAPITAL OUTLAY INFRASTRUCTURE
- LIBRARY ACQUISITIONS
- LIBRARY ENHANCEMENT

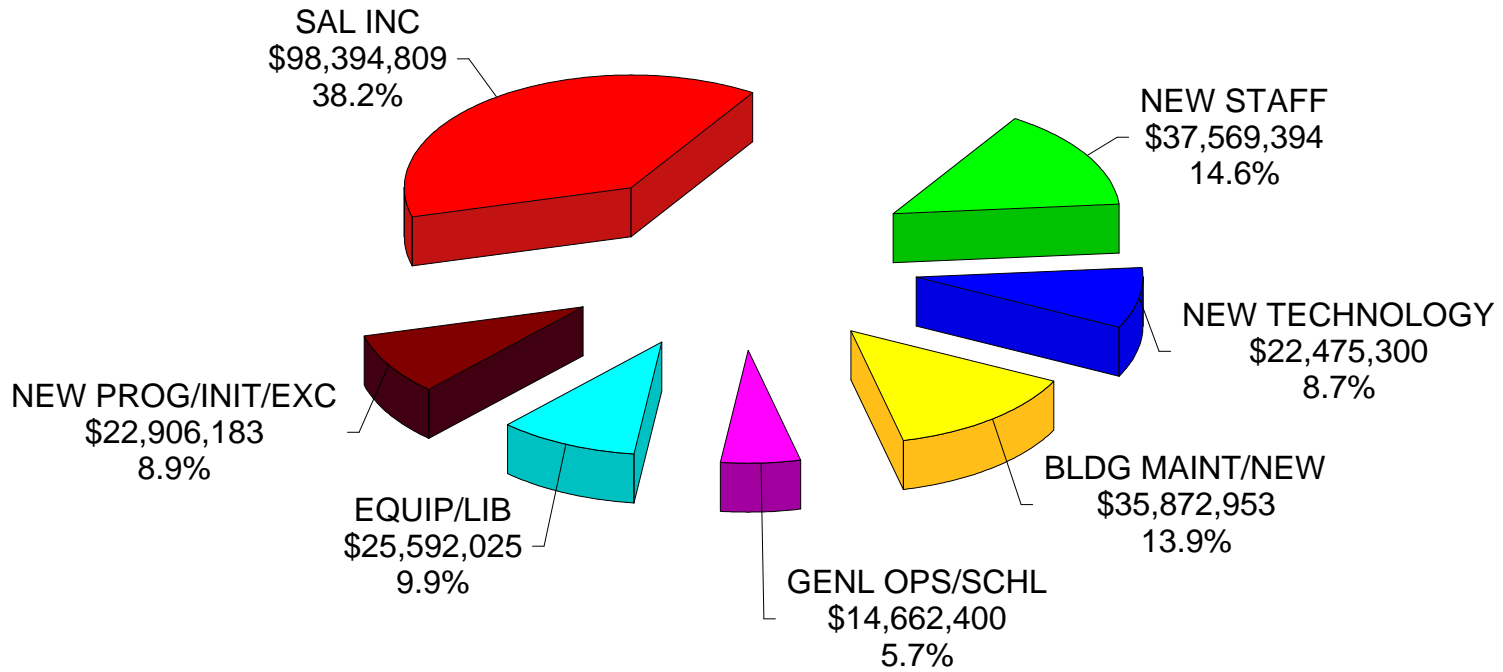
\$12,383,000	
\$1,572,784	
\$1,750,000	
\$4,386,241	
\$5,500,000	
	\$25,592,025

**NEW PROG/INIT/EXC**

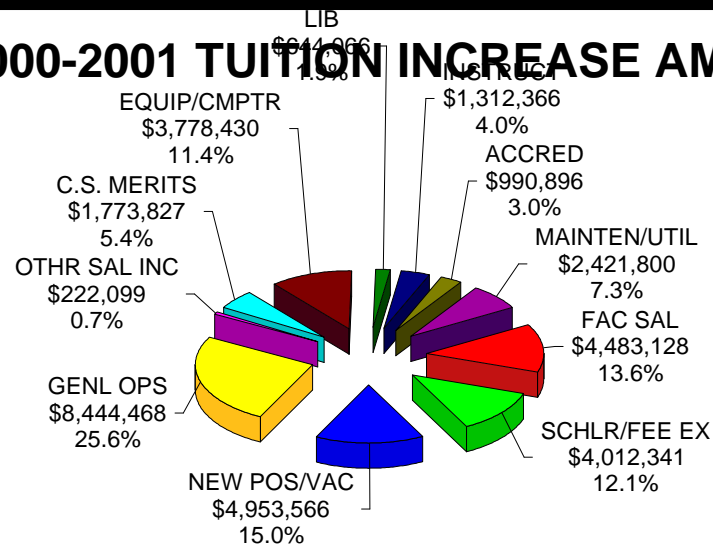
- ACADEMIC AND RESEARCH PROGRAMS
- NEW ACADEMIC PROGRAMS
- FACULTY AND CURRICULUM DEVELOPMENT
- PROGRAM ACCREDITATION
- CLINICAL/EXTERNSHIP PROGRAM
- GRADUATE EDUCATION
- UNDERGRADUATE RETENTION/ENHANCEMENT
- CENTERS OF EXCELLENCE
- MELROSE EAST PROJECT

\$9,500,000	
\$782,438	
\$2,000,000	
\$600,000	
\$500,000	
\$6,000,000	
\$1,000,000	
\$2,400,000	
\$123,745	
	\$22,906,183

# EXP. OF \$257.4 M. INC. @ FULL FUNDING



# FY 2000-2001 TUITION INCREASE AMOUNT



TOTAL \$33,036,987

**HIGHER EDUCATION SUMMARY  
UNRESTRICTED OPERATING BUDGET FY 2000-2001**

REVENUE/EXPENDITURE	BUDGETED 2000-01	% TOTAL
REVENUES BY SOURCE:		
STATE FUNDS	\$865,064,345	48.41%
DEDICATED/OTHER	<u>\$76,128,395</u>	4.26%
TOTAL STATE FUNDS	\$941,192,740	52.67%
FEDERAL FUNDS	\$111,181,811	6.22%
INTERAGENCY TRANSFERS	\$218,588,361	12.23%
SELF-GENERATED FUNDS	<u>\$515,969,081</u>	28.87%
TOTAL REVENUES	\$1,786,931,993	100.00%
EXPENDITURES BY FUNCTION		
INSTRUCTION	\$691,579,342	38.70%
RESEARCH	\$125,383,238	7.02%
PUBLIC SERVICE	\$43,771,083	2.45%
ACADEMIC SUPPORT	\$160,320,090	8.97%
STUDENT SERVICES	\$60,973,226	3.41%
INSTITUTIONAL SERVICES	\$272,720,104	15.26%
SCHOLARSHIPS/FELLOWSHIPS	\$74,583,902	4.17%
PLANT OPERATIONS/MAINTENANCE	\$144,823,436	8.10%
TOTAL E & G EXPENDITURES	\$1,574,154,421	
HOSPITAL	\$188,172,255	10.53%
TRANSFERS	\$16,479,357	0.92%
OTHER	\$8,125,960	0.45%
TOTAL EXPENDITURES	\$1,786,931,993	100.00%
EXPENDITURES BY OBJECT:		
SALARIES	\$967,495,590	54.14%
OTHER COMPENSATION	\$51,874,248	2.90%
RELATED BENEFITS	\$188,880,008	10.57%
TOTAL PERSONAL SERVICES	\$1,208,249,846	67.62%
TRAVEL	\$11,321,806	0.63%
OPERATING SERVICES	\$167,553,786	9.38%
SUPPLIES	\$85,099,143	4.76%
PROFESSIONAL SERVICES	\$14,888,472	0.83%
OTHER CHARGES	\$261,342,717	14.63%
CAPITAL OUTLAY	\$24,034,804	1.35%
LIBRARY ACQUISITIONS	\$12,225,524	0.68%
TRANSFERS	\$2,215,895	0.12%
REVENUE/EXPENDITURE	\$0	0.00%
ACT 971	\$0	0.00%
TOTAL EXPENDITURES	\$1,786,931,993	100.00%