ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2007

		Total	 Salaries		Wages		Related benefits		Travel		Expense		Equipment	
Educational and General:														
Instruction														
Business Administration														
CBA College Account	\$	67,813	\$ 540	\$	3,802	\$	17,139	\$	20,713	\$	18,724	\$	6,895	
Accounting		516,636	397,824		-		116,266		588		1,958		-	
AACSB Accreditation		7,984	-		-		-		7,584		400		-	
Management		1,134,919	882,460		-		248,584		749		3,019		107	
Economics		714,517	564,701		-		147,104		-		2,712		-	
Faculty Development		15,176	-		-		-		6,825		4,519		3,832	
LA. Consortium of Insurance		158,585	114,883		-		26,714		1,633		15,218		137	
Total Business Administration		2,615,630	 1,960,408		3,802		555,807		38,092		46,550		10,971	
Education														
Education Outreach		7,728	789		-		2,902		57		3,980		-	
Field Experiences		33,091	-		-		-		6,562		26,529		-	
Education		993,741	756,861		12,906		212,819		-		10,368		787	
Curriculum Center		1,971	-		-		-		-		1,971		-	
Alliance for Education Fdn		62,772	-		-		-		7,398		54,192		1,182	
Teacher Education Redesign		108	-		-		-		-		108		-	
H&PE		490,668	367,711		1,929		109,730		1,428		9,870		-	
H&PE Laboratory		1,452	-		-		-		-		1,452		-	
H&PE Building Management		79,004	36,877		16,692		10,337		534		8,275		6,289	
Psychology		741,726	526,106		16,000		183,265		2,298		11,701		2,356	
Psychology Assessment		672	-		-		-		-		672		-	
Military Science		1,459	-		-		-		-		1,459		-	
Education Technical Lab		8,972	-		4,328		27		-		4,617		-	
Faculty Development		7,400	-		· -		-		3,729		3,671		-	
Total Education		2,430,764	1,688,344	_	51,855		519,080		22,006		138,865		10,614	
General Instruction									· · · · · · · · · · · · · · · · · · ·					
Instructional Support		60,704	8,347		-		1,260		5,742		44,756		599	
Faculty Development		500	, -		-		-		500		´-		-	
Health Administration		140,079	99,471		7,939		21,772		500		10,397		-	
Total General Instruction		201,283	 107,818		7,939		23,032		6,742		55,153		599	
Continuing Education and Public Service		- ,	 - ,		,									
Conferences & Institutes		412,299	203,137		4,743		45,688		2,304		156,427		-	
Con't Ed Credit Courses		32,489	20,100		-		4,166		2,136		5,637		450	
Con't Ed Distance Learning		61,870	37,951		-		5,585		2,585		9,524		6,225	
Total Continuing Education	-	506,658	261,188		4,743		55,439		7,025		171,588		6,675	
		,	 		.,		, .50		.,		,			

ANALYSIS C-2A

Supplies &

LSU IN SHREVEPORT

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2007

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Liberal Arts							
L.A. College Account	58,378	670	376	22,563	11,737	14,853	8,179
Arts/Humanities	658,342	471,071	-	166,694	4,845	13,207	2,525
Communications	519,868	381,232	2,840	128,263	=	7,533	=
Faculty Development	22,521	-	-	-	15,690	6,332	499
English	959,302	704,168	5,309	235,578	3,854	10,393	=
Music	8,984	750	-	129	-	7,195	910
History/Social Science	771,777	557,780	324	201,056	2,173	10,444	-
American Studies	16,820	16,580	-	240	-	-	-
Institute for Human Services	91,676	65,064	7,987	11,112	2,326	5,187	-
MLA Program	11,204	-	8,264	-	-	1,345	1,595
Total Liberal Arts	3,118,872	2,197,315	25,100	765,635	40,625	76,489	13,708
Sciences							
Science College Account	140,599	14,673	3,000	33,403	12,781	30,118	46,624
Biological Science	812,667	585,517	8,818	183,291	2,664	31,037	1,340
Red River Watershed Mgt. Institute	68,001	48,864	-	14,603	615	3,919	-
Chemistry/Physics	745,488	514,785	6,603	196,298	1,405	18,216	8,181
IT Academy	9,469	8,006	-	1,003	-	460	-
Computer Science	590,144	419,879	38,269	112,269	1,660	18,067	-
Mathematics	589,672	440,684	-	141,546	-	7,442	-
Physics Support	13,599	8,500	407	1,130	1,303	2,119	140
Biological Laboratory	5,556	-	-	-	-	5,556	-
Faculty Development	16,548	-	-	-	4,654	11,894	-
Total Sciences	2,991,743	2,040,908	57,097	683,543	25,082	128,828	56,285
Summer Session							
Summer Session	769,064	660,649	-	108,415	-	-	-
Total Instruction	12,634,014	8,916,630	150,536	2,710,951	139,572	617,473	98,852
Research							
Bureau Business Research	73,538	47,012	-	26,526	-	-	-
College of Business	625		-	-	625	-	-
College of Education	1,248	-	628	-	-	620	-
College of Liberal Arts	1,875	-	-	-	1,875	-	-
College of Science	3,307	-	625	-		2,682	-
Total Research	80,593	47,012	1,253	26,526	2,500	3,302	-
Public Service							
Pioneer Heritage - Special Events	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2007

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
	IOlai	Jaiaries	vvayes	Trelated beliefits	Travel	Ехрепзе	Lquipinent
Academic Support							
Academic Administration							
College of Business	284,121	214,472	2,202	63,160	-	4,287	-
College of Education	200,393	129,360	6,584	41,020	5,233	8,739	9,457
Continuing Education	184,111	128,882	-	50,088	233	4,908	-
College of Liberal Arts	139,774	103,401	-	29,554	-	6,819	-
College of Science	138,313	106,721	-	27,091	-	4,501	-
Total Academic Administration	946,712	682,836	8,786	210,913	5,466	29,254	9,457
Library							
Library Administration	1,277,189	820,662	14,613	256,711	7,680	111,612	65,911
Library-Duplications	33,123	-	-	-	-	33,123	-
Library-Faculty Development	6,570	-	-	-	4,702	405	1,463
Library Books	128,076	-	-	-	-	-	128,076
Library - Book Binding	21,550	-	-	-	-	-	21,550
Library - Book Enhancement	108,289	-	-	-	-	13	108,276
Total Library	1,574,797	820,662	14,613	256,711	12,382	145,153	325,276
Academic Services							
Graduate Studies	12,097	8,076	2,260	1,514	-	247	-
Sponsored Research	114,836	90,535	-	23,043	-	1,258	-
Computer Center	582,620	276,554	9,560	62,024	-	127,213	107,269
Teaching, Learning, & Technology	8,571	3,293	-	505	4,111	662	-
Pioneer Heritage	63,084	42,069	-	20,148	-	867	-
Bio-Science Museum	1,802	-	-	-	535	1,267	-
Total Academic Services	783,010	420,527	11,820	107,234	4,646	131,514	107,269
Total Academic Support	3,304,519	1,924,025	35,219	574,858	22,494	305,921	442,002
2. 1. 12. 1							
Student Services	444.00=	25.000		04.070	4.404	2 225	000
Student Affairs	144,637	95,882	6,307	31,370	4,421	6,035	622
Dean of Students	130,360	107,365	-	22,159	-	836	-
Counseling Services	198,916	109,421	3,904	33,601	1,228	43,361	7,401
Student Aid	331,008	227,033	7,392	76,189	4,469	15,303	622
Admissions & Records	329,934	187,487	43,944	62,978	1,997	31,054	2,474
Career Planning	122,422	81,727	3,808	19,998	1,159	11,869	3,861
Student Recruitment	429,957	210,870	636	60,234	9,954	133,144	15,119
Uncertain Enrollment	25,695				<u> </u>		25,695
Total Student Services	1,712,929	1,019,785	65,991	306,529	23,228	241,602	55,794
Institutional Support							
General Administration							
Chancellor	336,739	247,460	1,620	66,627	8,788	12,177	67
Academic Affairs	354,078	259,888	3,798	71,697	9,592	9,103	-
Business Affairs	165,026	124,141	-	29,680	3,821	7,384	-
Accounting Services	676,825	471,214	4,222	152,164	8,551	39,371	1,303
Human Resources	253,631	168,561	-,222	77,012	4,211	3,847	-
Purchasing	242,970	166,100	834	60,709	5,551	9,099	677
Total General Administration	2,029,269	1,437,364	10,474	457,889	40,514	80,981	2,047
Total Johnan Auministration	2,020,203	1, 107,004	10,717	107,000	70,017	00,001	۷,041

LSU IN SHREVEPORT

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2007

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
General Institutional Services							
Alumni & Community Relations	55,252	40,000	-	11,267	-	3,893	92
Credit Card & Bank Charges	51,606	-	-	-	-	51,606	-
Bad Debt	67,160	-	-	-	-	67,160	-
Commencement	22,203	-	-	-	-	22,203	-
FCCSC Implementation	61,126	-	-	-	-	61,126	-
Computer Services	887,398	216,974	-	94,837	16,800	401,295	157,492
Computer Services - Uncertain Enrollment	136,905	-	-	-	-	136,905	-
Office Risk Management	278,300	-	-	-	-	278,300	-
State Civil Service	11,691	-	-	-	-	11,691	-
Legislative Auditors	45,110	-	-	-	-	45,110	-
Faculty Senate	564	-	-	-	564	-	-
Staff Senate	2,351	-	-	-	682	1,669	-
LSU Board Of Supervisors	59,658	-	-	-	-	59,658	-
Information Services	59,116	42,812	-	6,599	370	6,287	3,048
Institutional Research	76,399	60,080	-	15,641	567	111	-
Development	320,325	197,656	1,489	88,240	13,330	18,473	1,137
University Marketing	144,760	-	-	-	-	144,760	-
Legal Services	43,253	-	-	-	-	43,253	-
Membership/Organizations	38,560	-	-	-	-	38,560	-
Official Functions	10,744	-	-	-	-	10,744	-
University Catalog	15,933	-	-	-	-	15,933	-
Student Handbook	10,731	-	-	-	-	10,731	-
Telephone Exchange	24,756	18,537	-	3,806	-	2,413	-
Campus Mail	103,558	56,269	-	22,756	-	480	24,053
Campus Police	453,924	325,078	2,928	98,300	1,136	26,482	-
Motor Pool	2,644	<u> </u>	-		-	2,644	-
Total Institutional Services	2,984,027	957,406	4,417	341,446	33,449	1,461,487	185,822
Total Institutional Support	5,013,296	2,394,770	14,891	799,335	73,963	1,542,468	187,869
Operation and Maintenance of Plant							
Physical Plant Administration	258,641	144,485	13,285	92,104	752	8,015	-
Tech Center - Air Cond Project	· -	-	-	-	-	-	-
Building Operations	479,254	96,097	-	21,009	1,299	354,942	5,907
Maintenance and Repair	2,542		-	-	-	2,542	-
Grounds	306,984	109,307	-	29,442	-	120,720	47,515
Power Plant	872,638	139,931	-	50,599	516	681,592	-
Custodial Services	483,148	342,363	-	76,995	-	63,790	-
Office Risk Management	324,606	-				324,606	-
Total Operation and Maint. of Plant	2,727,813	832,183	13,285	270,149	2,567	1,556,207	53,422

LSU IN SHREVEPORT

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2007

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Scholarships & Fellowships							
Scholarships	330,497	-	-	-	-	330,497	-
Total Scholarships & Fellowships	330,497	-	-	-	-	330,497	-
Total Educational & General Exp	25,803,661	15,134,405	281,175	4,688,348	264,324	4,597,470	837,939
Transfers					,		
Non-mandatory Transfers for other	180,000	-	-	-	-	180,000	-
Total Transfers	180,000	-	-	-	-	180,000	-
Total Expenditures & Transfers	\$ 25,983,661	\$ 15,134,405	\$ 281,175	\$ 4,688,348	\$ 264,324	\$ 4,777,470	\$ 837,939