

LSU IN SHREVEPORT

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	\$ 69,492	\$ 750	\$ 7,704	\$ 18,398	\$ 22,681	\$ 17,411	\$ 2,548
Accounting	654,823	505,031	-	146,772	168	2,852	-
AACSB Accreditation	14,184	-	-	-	12,099	2,085	-
Management	1,118,519	866,392	-	248,415	-	3,712	-
Economics	769,998	608,680	-	158,115	1,386	1,817	-
CBA For Graduate Programs	3,460	-	105	-	-	3,355	-
Faculty Development	12,500	-	-	-	3,966	5,258	3,276
LA. Consortium of Insurance	183,535	113,328	2,258	25,968	7,368	31,715	2,898
Total Business Administration	2,826,511	2,094,181	10,067	597,668	47,668	68,205	8,722
Education							
Education Outreach	12,923	4,000	-	3,635	460	1,499	3,329
Field Experiences	49,654	-	-	-	7,028	42,626	-
Education	1,152,565	878,196	8,473	246,077	1,100	15,138	3,581
Curriculum Center	2,475	-	-	-	-	2,475	-
Teach LSUS	1,197	900	-	131	-	166	-
Alliance for Education Fdn	97,083	-	-	-	11,331	53,409	32,343
Teacher Education Redesign	-	-	-	-	-	-	-
H&PE	611,584	458,765	612	136,086	805	14,266	1,050
H&PE Laboratory	1,169	-	-	-	-	1,169	-
H&PE Building Management	116,734	69,738	17,663	16,929	1,092	9,983	1,329
Psychology	885,592	637,358	14,400	213,840	2,111	14,659	3,224
Psychology Assessment	107	-	-	-	-	107	-
Military Science	1,918	-	-	-	-	281	1,637
Education Technical Lab	10,127	-	5,124	-	-	5,003	-
Faculty Development	17,565	-	-	-	8,959	7,644	962
Total Education	2,960,693	2,048,957	46,272	616,698	32,886	168,425	47,455
General Instruction							
Instructional Support	65,578	9,087	-	1,198	17,724	29,201	8,368
Development Education	7,000	7,000	-	-	-	-	-
Health Administration	145,199	105,270	7,070	24,639	-	8,220	-
Total General Instruction	217,777	121,357	7,070	25,837	17,724	37,421	8,368
Continuing Education and Public Service							
Conferences & Institutes	391,178	206,565	6,916	41,764	8,761	127,172	-
Con't Ed. - Credit Courses	58,167	38,724	-	9,022	1,246	3,420	5,755
Con't Ed. - Distance Learning	71,691	41,847	440	6,968	-	21,691	745
Total Continuing Education	521,036	287,136	7,356	57,754	10,007	152,283	6,500

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Liberal Arts							
L.A. College Account	39,740	-	350	15,209	7,790	10,393	5,998
Arts/Humanities	710,799	507,217	625	187,600	2,920	12,416	21
Communications	487,453	332,472	2,063	139,623	1,688	10,596	1,011
Faculty Development	25,243	-	-	-	16,021	2,567	6,655
English	930,879	663,627	5,722	247,698	5,160	8,627	45
Music	7,560	-	-	-	664	4,702	2,194
History/Social Science	881,737	645,962	655	220,814	1,896	11,355	1,055
American Studies	18,680	17,940	-	725	-	15	-
Institute for Human Services	148,596	122,953	5,511	15,792	3,300	1,040	-
MLA Program	9,614	-	8,732	-	-	268	614
Total Liberal Arts	3,260,301	2,290,171	23,658	827,461	39,439	61,979	17,593
Sciences							
Science College Account	131,582	10,265	1,803	28,598	12,475	39,871	38,570
Biological Science	878,669	635,005	3,542	207,839	2,736	24,970	4,576
Red River Watershed Mgt. Institute	81,868	59,188	-	18,023	-	4,657	-
Chemistry/Physics	858,630	555,922	6,739	205,457	742	52,562	37,208
IT Academy	326	-	-	-	-	326	-
Computer Science	643,457	482,880	17,546	121,979	6,706	12,161	2,184
Mathematics	660,670	494,202	-	156,314	3,083	7,071	-
Physics Support	6,897	4,000	-	566	-	2,331	-
Biological Laboratory	5,386	-	-	-	-	5,386	-
LAPREP	20,000	6,197	5,566	3,382	-	3,426	1,429
Faculty Development	17,717	-	-	-	5,796	11,503	419
Total Sciences	3,305,200	2,247,659	35,196	742,158	31,538	164,263	84,386
Summer Session							
Summer Session	777,941	666,197	-	111,744	-	-	-
Total Instruction	13,869,459	9,755,658	129,619	2,979,320	179,262	652,576	173,024
Research							
Bureau Business Research	121,669	87,665	-	34,004	-	-	-
College of Business	1,341	-	-	-	1,341	-	-
College of Education	500	-	-	-	-	500	-
College of Liberal Arts	741	-	-	-	741	-	-
College of Science	4,943	-	728	-	741	3,474	-
Total Research	129,194	87,665	728	34,004	2,823	3,974	-
Public Service							
Pioneer Heritage - Special Events	100	-	-	-	-	100	-
Total Public Service	100	-	-	-	-	100	-

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Academic Support							
Academic Administration							
College of Business	344,840	261,623	5,412	73,468	-	4,337	-
College of Education	232,225	158,146	9,525	51,017	5,353	6,814	1,370
Continuing Education	185,143	136,556	-	43,817	993	3,777	-
College of Liberal Arts	148,575	110,273	-	31,765	-	5,420	1,117
College of Science	141,494	107,735	-	28,530	-	5,229	-
Total Academic Administration	1,052,277	774,333	14,937	228,597	6,346	25,577	2,487
Library							
Library Administration	1,332,900	852,643	13,057	272,035	6,809	158,959	29,397
Library-Duplications	26,842	-	-	-	-	26,842	-
Library-Faculty Development	6,482	-	-	-	5,074	1,051	357
Library Books	128,008	-	-	-	-	-	128,008
Library - Book Binding	10,236	-	-	-	-	-	10,236
Library - Book Enhancement	108,276	-	-	-	-	-	108,276
Total Library	1,612,744	852,643	13,057	272,035	11,883	186,852	276,274
Academic Services							
Graduate Studies	33,954	26,506	-	7,104	124	220	-
Sponsored Research	127,134	97,198	-	29,453	-	483	-
Computer Center	615,932	302,189	39,568	119,397	-	144,000	10,778
Teaching, Learning, & Technology	16,924	9,875	-	3,200	1,289	2,560	-
Pioneer Heritage	65,903	44,075	-	21,095	-	733	-
Bio-Science Museum	4,253	-	-	-	870	3,383	-
Total Academic Services	864,100	479,843	39,568	180,249	2,283	151,379	10,778
Total Academic Support	3,529,121	2,106,819	67,562	680,881	20,512	363,808	289,539
Student Services							
Student Affairs	153,511	101,650	6,409	34,017	4,252	7,183	-
Dean of Students	144,386	116,475	-	25,611	1,772	528	-
Counseling Services	212,080	128,064	7,358	41,129	1,738	32,478	1,313
Student Aid	355,409	240,736	6,961	86,336	2,841	18,410	125
Admissions & Records	344,735	223,281	468	77,183	1,919	36,365	5,519
Career Planning	133,207	85,380	4,332	26,097	3,207	13,641	550
Student Recruitment	622,979	272,232	59,873	76,671	29,113	175,225	9,865
Uncertain Enrollment	951	-	-	-	951	-	-
Total Student Services	1,967,258	1,167,818	85,401	367,044	45,793	283,830	17,372
Institutional Support							
General Administration							
Chancellor	363,728	262,861	-	72,437	10,920	14,154	3,355
Academic Affairs	381,723	278,659	4,984	80,199	7,005	10,068	809
Business Affairs	194,088	132,785	-	45,764	5,930	6,309	3,299
Accounting Services	727,178	509,903	3,852	159,867	9,608	40,052	3,896
Human Resources	254,575	151,404	224	88,249	6,835	6,191	1,673
Purchasing	265,892	185,988	-	68,604	3,716	6,701	883
Total General Administration	2,187,183	1,521,601	9,060	515,120	44,014	83,473	13,915

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General Institutional Services							
Alumni & Community Relations	63,671	42,000	-	12,166	-	8,592	913
Credit Card & Bank Charges	69,154	-	-	-	-	69,154	-
Bad Debt	86,445	-	-	-	-	86,445	-
Commencement	21,287	-	-	-	-	21,287	-
Computer Services	1,132,473	393,389	4,848	98,156	46,811	509,481	79,788
Computer Services - Uncertain Enrollment	32,520	-	-	-	-	32,520	-
Office Risk Management	125,020	-	-	-	-	125,020	-
State Civil Service	13,697	-	-	-	-	13,697	-
Legislative Auditors	64,386	-	-	-	-	64,386	-
Faculty Senate	-	-	-	-	-	-	-
Staff Senate	1,143	-	-	-	274	869	-
LSU Board Of Supervisors	54,492	-	-	-	-	54,492	-
Information Services	49,603	40,842	-	7,372	154	1,235	-
Institutional Research	94,189	71,163	-	20,443	1,464	1,119	-
Development	328,828	206,343	4,027	94,898	12,690	10,870	-
University Marketing	135,778	400	-	72	84	135,222	-
Legal Services	38,362	-	-	-	-	38,362	-
Membership/Organizations	34,843	-	-	-	-	34,843	-
Official Functions	19,348	-	-	-	-	19,348	-
University Catalog	15,944	120	-	22	-	15,803	-
Student Handbook	7,670	-	-	-	-	7,670	-
Telephone Exchange	30,883	23,596	-	4,588	-	1,604	1,095
Campus Mail	107,932	62,144	-	29,026	-	4,996	11,766
Campus Police	519,349	364,587	5,046	115,355	3,110	31,251	-
Campus Police - State Grant	89,400	-	-	-	-	28,309	61,091
Motor Pool	855	-	-	-	-	855	-
Total Institutional Services	3,137,274	1,204,584	13,921	382,098	64,588	1,317,430	154,654
Total Institutional Support	5,324,458	2,726,185	22,981	897,217	108,602	1,400,904	168,569
Operation and Maintenance of Plant							
Physical Plant Administration	278,471	153,597	17,495	95,324	3,179	8,876	-
Building Operations	604,246	105,444	-	24,714	-	409,916	64,172
Maintenance and Repair	1,845	-	-	-	-	1,845	-
Grounds	486,101	126,087	-	36,322	-	221,921	101,771
Power Plant	1,007,963	163,017	-	69,328	-	775,618	-
Custodial Services	470,554	313,798	-	89,491	-	66,067	1,198
Office Risk Management	394,489	-	-	-	-	394,489	-
Total Operation and Maint. of Plant	3,243,669	861,943	17,495	315,179	3,179	1,878,732	167,141

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	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Scholarships & Fellowships							
Scholarships	543,406	-	-	-	-	543,406	-
Total Scholarships & Fellowships	543,406	-	-	-	-	543,406	-
Total Educational & General Exp	28,606,665	16,706,088	323,786	5,273,645	360,171	5,127,330	815,645
Transfers							
Non-mandatory Transfers for other	270,000	-	-	-	-	270,000	-
Total Transfers	270,000	-	-	-	-	270,000	-
Total Expenditures & Transfers	\$ 28,876,665	\$ 16,706,088	\$ 323,786	\$ 5,273,645	\$ 360,171	\$ 5,397,330	\$ 815,645