

LSU IN SHREVEPORT

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003**

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Educational and General:							
Instruction--							
Business administration-							
CBA college account	\$ 48,736	\$ 1,937	\$ 19,928	\$ 3,094	\$ 11,737	\$ 12,040	\$ -
Bioethics and values	542	-	158	-	275	109	-
Accounting	570,147	467,836	-	99,283	15	3,013	-
AACSB accreditation	8,955	-	-	-	8,928	27	-
Management	964,267	777,410	9,250	172,753	-	4,854	-
Economics	738,560	614,590	-	120,751	-	3,219	-
Faculty development	1,729	-	-	-	673	1,056	-
LA. consortium of insurance	167,283	73,405	39,779	13,967	4,446	35,686	-
Total business administration	<u>2,500,219</u>	<u>1,935,178</u>	<u>69,115</u>	<u>409,848</u>	<u>26,074</u>	<u>60,004</u>	<u>-</u>
Education-							
Education outreach	4,097	-	-	-	-	4,097	-
Field experiences	62,508	29,870	-	4,303	4,498	23,837	-
Education	845,636	603,904	50,392	174,466	528	16,346	-
Curriculum center	2,527	-	-	-	-	2,527	-
Caddo public education foundation	100,227	-	4,300	445	98	95,384	-
Teacher education redesign	39,000	20,000	4,800	3,492	1,400	9,308	-
H&PE	409,670	290,390	20,847	81,994	1,479	13,504	1,456
H&PE laboratory	1,251	-	-	-	-	1,251	-
H&PE building management	21,371	-	13,278	-	-	5,494	2,599
Psychology	577,918	423,989	21,425	115,811	3,580	13,113	-
Psychology assessment	3,279	-	-	-	-	3,279	-
Military science	6,785	3,847	-	611	-	374	1,953
Education technical lab	9,450	-	4,609	-	-	4,841	-
Faculty development	3,570	-	-	-	1,463	2,107	-
Total education	<u>2,087,289</u>	<u>1,372,000</u>	<u>119,651</u>	<u>381,122</u>	<u>13,046</u>	<u>195,462</u>	<u>6,008</u>
General Instruction-							
Instructional support	74,776	13,000	-	3,569	16,867	38,758	2,582
Teaching, learning, & technology	12,228	10,750	-	1,478	-	-	-
Developmental education	64,259	50,566	-	8,930	2,143	2,620	-
Total general instruction	<u>151,263</u>	<u>74,316</u>	<u>-</u>	<u>13,977</u>	<u>19,010</u>	<u>41,378</u>	<u>2,582</u>
Continuing education and public service-							
Conferences and institutes	617,687	279,234	75,013	33,751	6,178	213,994	9,517
Continuing education - credit courses	93,952	46,500	29,500	8,037	319	9,596	-

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Continuing education - distance learning	53,315	28,750	600	2,278	2,242	19,445	-
Total continuing education	764,954	354,484	105,113	44,066	8,739	243,035	9,517
Liberal Arts-							
L.A. college account	19,922	-	11,676	33	2,980	5,233	-
Arts/humanities	519,661	393,930	7,823	102,515	1,900	13,493	-
Communications	512,782	399,974	17,425	87,757	-	7,626	-
Faculty development	36,968	-	-	-	24,717	6,629	5,622
English	798,323	619,894	3,013	160,109	4,239	10,990	78
History/social science	782,343	622,599	4,233	143,932	291	11,288	-
American studies	18,281	14,882	364	3,035	-	-	-
Institute for human services	106,459	84,749	3,815	10,527	3,787	2,484	1,097
MLA program	1,825	-	-	-	-	825	1,000
Total liberal arts	2,796,564	2,136,028	48,349	507,908	37,914	58,568	7,797
Sciences-							
Science college account	1,494	-	-	-	398	1,096	-
Biological science	656,490	475,575	18,816	122,235	3,421	34,186	2,257
Red river watershed management institute	69,573	47,113	2,000	7,614	1,120	11,726	-
Chemistry/physics	590,172	423,203	12,694	119,910	5,397	28,938	30
Computer science	618,385	413,684	7,320	92,957	4,839	70,515	29,070
Mathematics	592,102	503,516	7,241	72,719	2,052	6,574	-
Physics support	8,424	2,300	2,340	176	-	3,608	-
Biological laboratory	685	-	-	-	-	685	-
Faculty development	1,617	-	-	-	804	813	-
Total sciences	2,538,942	1,865,391	50,411	415,611	18,031	158,141	31,357
Summer Session-							
Summer session	709,464	614,136	5,213	90,115	-	-	-
Total instruction	11,548,695	8,351,533	397,852	1,862,647	122,814	756,588	57,261
Research--							
Bureau business research	53,233	41,270	-	11,963	-	-	-
College of business	2,169	-	299	-	1,620	250	-
College of education	3,223	540	294	41	540	1,808	-

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College of liberal Arts	2,347	-	-	-	2,122	225	-
College of science	3,572	540	-	41	487	2,504	-
Total research	64,544	42,350	593	12,045	4,769	4,787	-
Public Service--							
Pioneer heritage - special events	605	-	-	-	-	605	-
Total public service	605	-	-	-	-	605	-
Academic Support--							
Academic administration--							
College of business	220,374	164,221	-	50,034	125	5,994	-
College of education	145,917	90,402	6,315	28,543	7,301	13,356	-
Continuing education	123,556	103,269	-	15,148	2,279	2,860	-
College of liberal arts	124,477	88,792	-	19,252	3,094	11,718	1,621
College of science	114,882	89,525	-	18,290	59	4,937	2,071
Total academic administration	729,206	536,209	6,315	131,267	12,858	38,865	3,692
Library-							
Library administration	1,075,365	743,222	12,526	181,973	10,017	113,640	13,987
Library - duplications	36,891	-	-	-	-	36,891	-
Library - faculty development	658	-	-	-	658	-	-
Library books	98,832	-	-	-	-	25	98,807
Library - book binding	6,440	-	-	-	-	-	6,440
Total library	1,218,186	743,222	12,526	181,973	10,675	150,556	119,234
Academic Services-							
Graduate studies	9,523	7,073	-	1,729	-	721	-
Sponsored research	103,563	82,627	-	17,470	-	2,441	1,025
Computer center	394,161	179,576	15,727	48,643	-	145,822	4,393
Pioneer heritage	38,667	28,036	-	9,742	-	889	-
Bio-science museum	4,555	-	-	-	-	4,555	-
Total academic services	550,469	297,312	15,727	77,584	-	154,428	5,418
Total academic support	2,497,861	1,576,743	34,568	390,824	23,533	343,849	128,344

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Student Services--							
Student affairs	148,442	110,839	-	24,346	4,309	7,086	1,862
Counseling services	184,857	100,623	9,675	36,600	1,088	35,858	1,013
Student aid	256,595	169,179	663	47,424	2,159	21,781	15,389
Student services improvement	80,000	-	-	-	-	80,000	-
Admissions and records	251,107	165,007	10,473	37,329	963	37,335	-
Career planning	118,977	83,294	227	15,567	1,813	12,832	5,244
Student recruitment	259,104	87,109	13,047	29,536	4,175	72,911	52,326
Total student services	1,299,082	716,051	34,085	190,802	14,507	267,803	75,834
Institutional Support--							
General administration--							
Chancellor	336,040	221,071	4,478	70,546	12,042	26,634	1,269
Academic affairs	316,299	234,648	8,503	56,576	8,777	7,795	-
Business affairs	159,875	115,521	-	30,698	5,770	6,019	1,867
Accounting services	530,002	369,310	8,790	99,823	2,203	38,920	10,956
Human resources	177,249	134,610	-	35,591	3,516	3,532	-
Purchasing	190,170	134,941	3,847	33,607	3,919	13,856	-
Total general administration	1,709,635	1,210,101	25,618	326,841	36,227	96,756	14,092
General Institutional Services--							
Alumni and community relations	50,669	26,250	1,962	12,755	2,376	3,029	4,297
Credit card and bank charges	46,378	-	-	-	-	46,378	-
Bad debt	34,350	-	-	-	-	34,350	-
Commencement	17,791	-	-	-	-	17,791	-
FCCSC implementation	94,297	-	-	-	2,905	90,858	534
Computer services	577,053	298,891	-	90,768	10,577	167,624	9,193
Office risk management	69,066	-	-	-	-	69,066	-
Office group benefits	233,749	-	-	-	-	233,749	-
State civil service	11,295	-	-	-	-	11,295	-
Legislative auditors	33,950	-	-	-	-	33,950	-
Faculty senate	2,011	-	-	-	2,011	-	-
Staff senate	1,721	-	-	-	758	963	-
LSU board of supervisors	46,943	-	-	-	-	46,943	-
Information services	73,947	35,000	7,625	3,888	352	27,082	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Institutional research	61,041	47,700	-	11,668	1,095	578	-
Development	234,673	189,409	2,032	27,244	2,897	10,081	3,010
University marketing	25,675	-	-	-	215	25,460	-
Legal services	6,216	-	-	-	-	6,216	-
Membership/organizations	27,812	-	-	-	-	27,812	-
Official functions	14,634	-	-	-	163	14,471	-
University catalog	11,638	-	-	-	-	11,638	-
Student handbook	13,769	-	-	-	-	13,769	-
Telephone exchange	36,278	13,826	-	7,335	-	14,054	1,063
Campus mail	64,543	44,332	1,054	15,180	-	3,977	-
Campus police	329,168	241,204	15,457	60,295	-	9,958	2,254
Motor pool	18,780	-	-	-	96	18,684	-
Total institutional services	<u>2,137,447</u>	<u>896,612</u>	<u>28,130</u>	<u>229,133</u>	<u>23,445</u>	<u>939,776</u>	<u>20,351</u>
Total institutional support	<u>3,847,082</u>	<u>2,106,713</u>	<u>53,748</u>	<u>555,974</u>	<u>59,672</u>	<u>1,036,532</u>	<u>34,443</u>
Operation and Maintenance of Plant--							
Physical plant administration	181,613	129,342	6,389	31,345	6,656	7,881	-
Building operations	331,975	81,065	104	17,875	608	228,451	3,872
Maintenance and repair	183,445	-	-	-	-	122,086	61,359
Grounds	212,864	102,372	139	22,402	-	87,951	-
Power plant	607,042	128,621	2,910	48,376	1,304	425,831	-
Custodial services	372,441	272,382	5,014	49,995	-	43,826	1,224
Office risk management	77,336	-	-	-	-	77,336	-
Total operation and maintenance of plant	<u>1,966,716</u>	<u>713,782</u>	<u>14,556</u>	<u>169,993</u>	<u>8,568</u>	<u>993,362</u>	<u>66,455</u>
Scholarships and Fellowships--							
Scholarships	687,407	-	-	-	-	687,407	-
Total scholarships and fellowships	<u>687,407</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>687,407</u>	<u>-</u>
Total educational and general expenditures	<u>21,911,992</u>	<u>13,507,172</u>	<u>535,402</u>	<u>3,182,285</u>	<u>233,863</u>	<u>4,090,933</u>	<u>362,337</u>
Transfers							
Non-mandatory transfers for other	-	-	-	-	-	-	-
Total transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 21,911,992</u>	<u>\$ 13,507,172</u>	<u>\$ 535,402</u>	<u>\$ 3,182,285</u>	<u>\$ 233,863</u>	<u>\$ 4,090,933</u>	<u>\$ 362,337</u>