

LSU IN SHREVEPORT

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	\$ 69,843	\$ -	\$ 11,688	\$ 16,516	\$ 16,361	\$ 15,673	\$ 9,605
Accounting	585,858	452,745	-	131,113	-	2,000	-
AACSB Accreditation	4,542	-	-	-	4,392	150	-
Management	1,101,142	857,783	-	239,052	-	4,307	-
Economics	664,189	537,989	-	124,135	4	2,061	-
Faculty Development	4,936	-	-	-	2,229	2,707	-
LA. Consortium of Insurance	176,033	116,186	-	24,766	1,798	28,614	4,669
Total Business Administration	2,606,543	1,964,703	11,688	535,582	24,784	55,512	14,274
Education							
Education Outreach	4,908	-	-	-	2,794	2,114	-
NCATE Accreditation	-	-	-	-	-	-	-
Field Experiences	27,927	-	-	-	5,560	22,367	-
Education	813,939	612,921	15,080	172,215	68	12,255	1,400
Curriculum Center	2,040	-	-	-	-	2,040	-
Alliance for Education Fdn	88,392	-	-	-	1,346	86,686	360
Teacher Education Redesign	1,398	-	-	-	394	1,004	-
H&PE	475,705	349,048	4,100	109,522	1,590	11,445	-
H&PE Laboratory	1,474	-	-	-	-	1,474	-
H&PE Building Management	72,902	31,566	13,138	6,757	-	9,686	11,755
Psychology	800,095	574,526	15,200	178,845	1,400	24,346	5,778
Psychology Assessment	1,649	-	-	-	-	1,649	-
Military Science	661	-	-	-	-	661	-
Education Technical Lab	6,005	-	3,612	-	-	2,393	-
Faculty Development	7,148	-	-	-	1,696	1,802	3,650
Total Education	2,304,243	1,568,061	51,130	467,339	14,848	179,922	22,943
General Instruction							
Instructional Support	70,972	4,400	-	746	14,116	47,389	4,321
Developmental Education	10,500	10,500	-	-	-	-	-
Total General Instruction	81,472	14,900	-	746	14,116	47,389	4,321
Continuing Education and Public Service							
Conferences & Institutes	459,818	210,140	112	56,621	6,050	179,146	7,749
Con't Ed. - Credit Courses	88,762	68,878	-	9,673	2,799	7,412	-
Con't Ed. - Distance Learning	86,734	43,838	-	10,991	1,449	28,856	1,600
Total Continuing Education	635,314	322,856	112	77,285	10,298	215,414	9,349
Liberal Arts							
L.A. College Account	42,076	-	170	22,154	1,956	7,752	10,044
Arts/Humanities	593,785	435,815	-	139,482	3,921	14,492	75
Communications	449,545	330,960	1,482	106,899	-	10,204	-
Faculty Development	22,220	-	-	-	10,351	4,800	7,069
English	842,747	621,796	5,345	204,695	1,532	9,379	-
Music	8,144	-	-	-	-	2,599	5,545
History/Social Science	868,315	654,549	2,654	201,861	578	8,673	-

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American Studies	26,644	22,564	-	4,037	-	43	-
Institute for Human Services	202,395	146,704	21,865	25,727	741	5,092	2,266
MLA Program	10,635	-	9,600	161	-	874	-
Total Liberal Arts	3,066,506	2,212,388	41,116	705,016	19,079	63,908	24,999
Sciences							
Science College Account	27,093	-	-	20,103	224	6,766	-
Biological Science	773,007	572,706	12,032	155,516	760	31,993	-
Red River Watershed Mgt. Institute	77,070	59,714	3,963	10,028	611	2,754	-
Chemistry/Physics	755,046	526,488	6,300	187,336	3,441	30,019	1,462
IT Academy	106,591	38,160	7,285	6,485	2,825	48,789	3,047
Computer Science	677,077	506,950	24,584	127,284	2,506	14,307	1,446
Mathematics	653,403	503,822	5,496	134,416	568	9,101	-
Physics Support	10,195	5,500	419	648	-	3,628	-
Biological Laboratory	5,000	-	-	-	-	5,000	-
Faculty Development	15,189	-	-	-	8,868	4,322	1,999
Total Sciences	3,099,671	2,213,340	60,079	641,816	19,803	156,679	7,954
Summer Session							
Summer Session	800,465	692,052	-	108,413	-	-	-
Total Instruction	12,594,214	8,988,300	164,125	2,536,197	102,928	718,824	83,840
Research							
Bureau Business Research	251,337	172,597	-	35,908	1,350	30,944	10,538
College of Business	1,681	-	316	-	455	910	-
College of Education	2,288	-	529	3	1,115	641	-
College of Liberal Arts	455	-	-	-	455	-	-
College of Science	3,339	-	364	-	275	2,700	-
Total Research	259,100	172,597	1,209	35,911	3,650	35,195	10,538
Public Service							
Pioneer Heritage - Special Events	411	-	-	-	7	404	-
Total Public Service	411	-	-	-	7	404	-
Academic Support							
Academic Administration							
College of Business	275,010	213,277	1,018	57,060	-	3,655	-
College of Education	137,056	100,977	5,627	23,790	779	5,694	189
Continuing Education	156,789	121,402	-	30,988	622	3,777	-
College of Liberal Arts	125,266	93,767	-	23,221	697	6,818	763
College of Science	132,122	111,434	-	15,879	364	4,445	-
Total Academic Administration	826,243	640,857	6,645	150,938	2,462	24,389	952

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Library							
Library Administration	1,171,022	764,038	24,176	218,389	8,607	142,830	12,982
Library-Duplications	38,696	-	-	-	-	38,696	-
Library-Faculty Development	741	-	-	-	741	-	-
Library Books	56,094	-	-	-	-	-	56,094
Library - Book Binding	21,550	-	-	-	-	-	21,550
Total Library	1,288,103	764,038	24,176	218,389	9,348	181,526	90,626
Academic Services							
Graduate Studies	12,276	7,496	-	2,337	-	2,443	-
Sponsored Research	107,395	85,411	-	20,471	-	1,513	-
Computer Center	516,236	195,957	16,285	49,790	-	254,204	-
Teaching, Learning, & Technology	67,752	48,885	-	12,637	2,563	3,451	216
Pioneer Heritage	71,748	57,958	-	12,961	-	829	-
Bio-Science Museum	3,489	-	-	-	325	3,164	-
Total Academic Services	778,896	395,707	16,285	98,196	2,888	265,604	216
Total Academic Support	2,893,242	1,800,602	47,106	467,523	14,698	471,519	91,794
Student Services							
Student Affairs	153,531	109,092	2,625	26,689	6,122	5,285	3,718
Dean of Students	99,779	77,000	-	19,019	1,091	2,669	-
Counseling Services	218,705	134,345	9,669	37,807	548	36,336	-
Student Aid	261,168	186,190	1,708	50,180	4,718	18,372	-
Admissions & Records	213,229	107,320	17,199	43,382	4,994	40,334	-
Career Planning	102,913	69,489	2,013	15,319	2,014	14,078	-
Student Recruitment	364,218	195,580	34,453	50,431	12,869	70,885	-
Total Student Services	1,413,543	879,016	67,667	242,827	32,356	187,959	3,718
Institutional Support							
General Administration							
Chancellor	325,295	233,441	2,774	68,998	9,265	9,092	1,725
Academic Affairs	319,962	244,440	6,196	58,496	3,276	7,554	-
Business Affairs	165,780	118,800	-	35,711	4,169	2,000	5,100
Accounting Services	570,595	437,665	10,653	111,263	1,489	1,554	7,971
Human Resources	213,821	158,975	-	40,971	3,570	10,156	149
Purchasing	218,736	155,262	1,844	53,559	3,825	4,246	-
Total General Administration	1,814,189	1,348,583	21,467	368,998	25,594	34,602	14,945
General Institutional Services							
Alumni & Community Relations	52,888	36,450	-	9,549	1,029	3,123	2,737
Credit Card & Bank Charges	57,528	-	-	-	-	57,528	-
Bad Debt	59,244	-	-	-	-	59,244	-
Commencement	18,390	-	-	-	-	18,390	-
FCCSC Implementation	205,806	-	-	-	4,183	201,623	-
Computer Services	592,832	300,209	3,721	93,288	8,668	175,483	11,463
Office Risk Management	103,128	-	-	-	-	103,128	-
State Civil Service	11,469	-	-	-	-	11,469	-

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	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Legislative Auditors	42,177	-	-	-	-	42,177	-
Faculty Senate	158	-	-	-	158	-	-
Staff Senate	887	-	-	-	304	583	-
LSU Board Of Supervisors	41,484	-	-	-	-	41,484	-
Information Services	52,263	35,700	-	6,051	976	9,037	499
Institutional Research	68,442	52,000	-	14,876	1,138	428	-
Development	270,980	171,759	-	69,823	4,540	12,990	11,868
University Marketing	211,429	-	-	-	249	211,180	-
Legal Services	17,883	-	-	-	-	17,883	-
Membership/Organizations	32,294	-	-	-	-	32,294	-
Official Functions	7,763	-	-	-	31	7,732	-
University Catalog	14,169	-	-	-	-	14,169	-
Student Handbook	12,357	-	-	-	-	12,357	-
Telephone Exchange	63,443	16,619	-	3,227	-	40,964	2,633
Campus Mail	84,867	51,174	-	25,403	-	8,290	-
Campus Police	399,705	309,954	-	71,860	1,335	16,556	-
Motor Pool	21,291	-	-	-	-	21,291	-
Total Institutional Services	<u>2,442,877</u>	<u>973,865</u>	<u>3,721</u>	<u>294,077</u>	<u>22,611</u>	<u>1,119,403</u>	<u>29,200</u>
Total Institutional Support	<u>4,257,066</u>	<u>2,322,448</u>	<u>25,188</u>	<u>663,075</u>	<u>48,205</u>	<u>1,154,005</u>	<u>44,145</u>
Operation and Maintenance of Plant							
Physical Plant Administration	352,097	141,874	20,636	97,806	2,777	82,634	6,370
Building Operations	435,031	87,921	-	20,572	-	204,186	122,352
Maintenance and Repair	5,964	-	-	-	-	5,964	-
Grounds	197,848	112,637	-	22,438	194	59,082	3,497
Power Plant	856,712	140,544	-	38,219	-	672,842	5,107
Custodial Services	418,038	302,508	-	58,506	966	54,834	1,224
Office Risk Management	112,327	-	-	-	-	112,327	-
Total Operation and Maint. of Plant	<u>2,378,017</u>	<u>785,484</u>	<u>20,636</u>	<u>237,541</u>	<u>3,937</u>	<u>1,191,869</u>	<u>138,550</u>
Scholarships & Fellowships							
Scholarships	516,557	-	-	-	-	516,557	-
Total Scholarships & Fellowships	<u>516,557</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>516,557</u>	<u>-</u>
Total Educational & General Exp	<u>24,312,150</u>	<u>14,948,447</u>	<u>325,931</u>	<u>4,183,074</u>	<u>205,781</u>	<u>4,276,332</u>	<u>372,585</u>
Transfers							
Non-mandatory Transfers for other	155,000	-	-	-	-	155,000	-
Total Transfers	<u>155,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>155,000</u>	<u>-</u>
Total Expenditures & Transfers	<u>\$ 24,467,150</u>	<u>\$ 14,948,447</u>	<u>\$ 325,931</u>	<u>\$ 4,183,074</u>	<u>\$ 205,781</u>	<u>\$ 4,431,332</u>	<u>\$ 372,585</u>