

LOUISIANA STATE UNIVERSITY IN SHREVEPORT

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	\$ 50,203	\$ -	\$ 5,295	\$ -	\$ 27,271	\$ 13,825	\$ 3,812
Bioethics and Values	582	-	-	-	-	582	-
Accounting	476,874	387,309	127	86,496	142	2,800	-
AACSB Accreditation Management	6,479	-	-	-	6,329	150	-
Economics	920,748	743,694	17,194	154,498	-	5,362	-
Faculty Development	647,143	528,787	8,542	106,696	-	3,118	-
LA. Consortium of Insurance	16,745	-	-	-	4,921	11,109	715
LA. Consortium of Insurance	160,000	70,741	36,270	13,316	4,917	22,770	11,986
Total Business Administration	2,278,774	1,730,531	67,428	361,006	43,580	59,716	16,513
Education							
Education Outreach	10,873	-	41	-	6,115	4,717	-
Field Experiences	62,754	29,970	-	4,051	4,561	24,172	-
Education	828,306	626,858	33,369	152,060	1,480	12,900	1,639
Curriculum Center	2,381	-	-	-	-	2,381	-
Caddo Public Education Fdn	100,000	-	-	-	4,703	93,259	2,038
H&PE	385,959	292,364	7,203	71,584	1,614	13,194	-
H&PE Laboratory	1,263	-	-	-	-	526	737
H&PE Building Management	22,842	-	14,070	58	-	8,714	-
Psychology	588,135	446,324	24,205	102,243	1,515	11,315	2,533
Psychology Assessment	2,958	-	2,819	-	-	139	-
Military Science	7,440	4,390	-	539	-	624	1,887
Education Technical Lab	9,489	-	3,904	-	-	5,278	307
Faculty Development	19,211	-	-	-	11,154	6,004	2,053
Total Education	2,041,611	1,399,906	85,611	330,535	31,142	183,223	11,194
General Instruction							
Instructional Support	74,717	14,271	2,000	2,076	9,163	23,577	23,630
Developmental Education	8,341	7,500	-	841	-	-	-
Total General Instruction	83,058	21,771	2,000	2,917	9,163	23,577	23,630
Continuing Education and Public Service							
Conferences & Institutes	529,830	272,959	49,832	29,436	2,819	174,603	181
Con't Ed. - Credit Courses	92,525	27,000	45,294	7,299	-	12,932	-
Con't Ed. - Distance Learning	51,669	16,779	3,798	1,781	665	12,366	16,280
Total Continuing Education	674,024	316,738	98,924	38,516	3,484	199,901	16,461
Liberal Arts							
L.A. College Account	17,047	-	9,094	30	2,926	3,718	1,279
Arts/Humanities	513,159	402,330	5,890	89,175	2,893	12,569	302
Communications	430,832	342,630	2,709	76,548	749	8,196	-
Faculty Development	41,868	-	-	-	25,314	7,325	9,229
Speech Pathology Clinic	491	-	-	-	-	491	-
English	765,831	604,135	1,592	144,236	3,788	11,825	255
History/Social Science	812,376	622,614	48,282	126,664	1,152	13,664	-
American Studies	13,486	13,253	-	-	-	233	-
MLA Program	3,548	-	-	1,692	-	835	1,021
Total Liberal Arts	2,598,638	1,984,962	67,567	438,345	36,822	58,856	12,086
Sciences							
Science College Account	5,783	-	-	-	2,494	3,289	-
Biological Science	673,740	512,543	17,047	105,962	1,958	36,230	-
Red River Watershed Mgt. Institute	2,226	-	-	-	-	1,803	423
Chemistry/Physics	626,601	457,629	29,953	105,437	1,122	32,460	-
Computer Science	573,689	332,131	5,853	78,831	2,877	76,548	77,449

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Mathematics	596,219	473,090	3,140	111,739	2,457	5,793	-
Physics Support	5,956	-	2,235	31	-	3,690	-
Biological Laboratory	7,509	-	-	-	-	7,509	-
Faculty Development	29,185	-	-	-	7,174	22,011	-
Total Sciences	2,520,908	1,775,393	58,228	402,000	18,082	189,333	77,872
Summer Session							
Summer Session	693,830	595,103	10,417	88,310	-	-	-
Total Instruction	10,890,843	7,824,404	390,175	1,661,629	142,273	714,606	157,756
Research							
Bureau Business Research	51,793	41,270	-	10,523	-	-	-
College of Business	1,314	-	464	-	400	450	-
College of Education	2,084	400	444	-	470	770	-
College of Liberal Arts	1,656	-	-	-	1,514	142	-
College of Science	4,133	400	-	-	762	2,971	-
Total Research	60,980	42,070	908	10,523	3,146	4,333	-
Public Service							
Pioneer Heritage - Special Events	1,522	1,500	-	-	-	22	-
Total Public Service	1,522	1,500	-	-	-	22	-
Academic Support							
Academic Administration							
College of Business	230,955	170,337	10,900	43,955	53	5,710	-
College of Education	163,337	98,311	7,964	24,625	3,568	10,945	17,924
Continuing Education	123,859	99,284	4,522	13,999	2,031	4,023	-
College of Liberal Arts	129,701	89,951	1,333	15,753	5,442	11,888	5,334
College of Science	137,204	86,727	3,984	16,276	222	21,099	8,896
Total Academic Administration	785,056	544,610	28,703	114,608	11,316	53,665	32,154
Library							
Library Administration	1,010,869	716,429	19,394	159,927	9,490	90,330	15,299
Library-Duplications	35,655	-	-	-	-	35,655	-
Library-Faculty Development	9,093	-	-	-	7,386	185	1,522
Library-Faculty Research	400	-	-	-	400	-	-
Library Books	44,815	-	-	-	-	-	44,815
Library - Book Binding	7,689	-	-	-	-	-	7,689
Library Enhancement	242,865	-	-	-	-	-	242,865
Total Library	1,351,386	716,429	19,394	159,927	17,276	126,170	312,190
Academic Services							
Graduate Studies	6,166	4,782	271	664	-	449	-
Sponsored Research	91,057	72,343	-	14,991	-	1,222	2,501
Computer Center	422,499	163,161	7,541	42,183	-	173,636	35,978
BOR Institutional Equipment	23,100	-	-	-	-	-	23,100
Pioneer Heritage	20,448	11,733	-	8,017	-	698	-
Bio-Science Museum	2,935	-	-	-	-	2,935	-
Total Academic Services	566,205	252,019	7,812	65,855	-	178,940	61,579
Total Academic Support	2,702,647	1,513,058	55,909	340,390	28,592	358,775	405,923
Student Services							
Student Affairs	142,688	109,652	-	21,501	2,696	7,624	1,215
Counseling Services	177,656	109,544	8,341	31,457	455	27,859	-
Student Aid	239,517	167,476	2,845	41,465	1,193	24,628	1,910

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Admissions & Records	241,746	155,446	8,814	31,704	724	45,055	3
Career Planning	74,686	50,233	-	13,738	710	8,163	1,842
Student Recruitment	209,870	89,317	7,922	25,863	12,124	74,644	-
Total Student Services	1,086,163	681,668	27,922	165,728	17,902	187,973	4,970
Institutional Support							
General Administration							
Chancellor	268,254	206,531	3,368	31,317	13,603	13,327	108
Academic Affairs	316,997	220,935	37,019	29,218	11,829	12,765	5,231
Business Affairs	156,867	114,246	-	25,889	3,664	2,568	10,500
Accounting Services	485,893	348,280	10,083	86,927	1,562	15,045	23,996
Human Resources	167,963	132,525	-	29,480	3,824	2,134	-
Purchasing	167,593	122,541	1,550	28,437	2,657	4,214	8,194
Total General Administration	1,563,567	1,145,058	52,020	231,268	37,139	50,053	48,029
General Institutional Services							
Alumni & Community Relations	61,161	42,800	1,275	11,193	2,267	3,626	-
Credit Card & Bank Charges	40,622	-	-	-	-	40,622	-
Bad Debt	36,828	-	-	-	-	36,828	-
Commencement	10,213	-	-	-	-	10,213	-
Computer Services	557,556	292,648	-	77,036	4,291	116,493	67,088
Office Risk Management	76,075	-	-	-	-	76,075	-
State Civil Service	9,894	-	-	-	-	9,894	-
Legislative Auditors	30,904	-	-	-	-	30,904	-
LSU Internal Auditors	-	-	-	-	-	-	-
Faculty Senate	511	-	-	-	500	11	-
Staff Senate	3,255	-	-	-	969	639	1,647
LSU Board Of Supervisors	32,028	-	-	-	-	32,028	-
Information Services	60,611	24,231	5,973	3,651	1,588	21,337	3,831
Institutional Research	60,478	47,700	-	10,379	1,825	574	-
Development	181,652	139,547	6,013	22,972	896	10,623	1,601
University Marketing	25,564	-	-	-	-	25,564	-
Legal Services	8,920	-	-	-	-	8,920	-
Membership/Organizations	25,422	-	-	-	-	25,422	-
Official Functions	17,409	-	-	-	70	17,339	-
University Catalog	13,276	-	-	-	-	13,276	-
Student Handbook	13,896	-	-	-	-	13,896	-
Telephone Exchange	25,080	15,200	3,695	6,061	-	124	-
Campus Mail	67,440	43,239	657	12,732	-	8,065	2,747
Campus Police	304,959	225,048	13,557	50,606	427	13,067	2,254
Motor Pool	35,635	-	-	-	-	15,717	19,918
Total Institutional Services	1,699,389	830,413	31,170	194,630	12,833	531,257	99,086
Total Institutional Support	3,262,956	1,975,471	83,190	425,898	49,972	581,310	147,115
Operation and Maintenance of Plant							
Physical Plant Administration	168,479	112,327	9,952	26,698	3,064	16,398	40
Building Operations	480,981	77,510	588	15,358	574	142,249	244,702
Maintenance and Repair	9,355	-	-	-	-	9,355	-
Grounds	261,042	95,278	1,199	19,092	210	69,054	76,209
Power Plant	722,501	124,465	1,629	40,348	363	548,372	7,324
Custodial Services	359,494	249,677	10,598	43,106	-	53,318	2,795
Office Risk Management	81,885	-	-	-	-	81,885	-
Total Operation and Maint. of Plant	2,083,737	659,257	23,966	144,602	4,211	920,631	331,070

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Scholarships & Fellowships							
Scholarships	724,846	-	-	-	-	724,846	-
Total Scholarships & Fellowships	724,846	-	-	-	-	724,846	-
Total Educational & General Exp	20,813,694	12,697,428	582,070	2,748,770	246,096	3,492,496	1,046,834
Transfers							
Non-mandatory Transfers for other	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-
Total Expenditures & Transfers	\$ 20,813,694	\$ 12,697,428	\$ 582,070	\$ 2,748,770	\$ 246,096	\$ 3,492,496	\$ 1,046,834