

LOUISIANA STATE UNIVERSITY IN SHREVEPORT
 ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2000

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account.....	\$ 30,308	\$ 14	\$ 8,119	\$ 1	\$ 11,454	\$ 9,479	\$ 1,241
Bioethics and Values.....	133	-	-	-	-	133	-
Accounting.....	576,701	476,164	17,049	78,909	50	4,529	-
AACSB Accreditation.....	7,129	-	-	-	4,750	2,379	-
Management.....	870,015	718,244	9,750	135,187	-	6,738	96
Economics.....	603,603	488,705	-	110,486	-	4,412	-
Faculty Development.....	1,200	-	-	-	1,200	-	-
LA. Consortium of Insurance.....	159,580	46,542	33,801	14,261	7,062	32,741	25,173
Total Business Administration.....	2,248,669	1,729,669	68,719	338,844	24,516	60,411	26,510
Education							
Education Outreach.....	11,152	-	538	-	2,328	3,381	4,905
Field Experiences.....	55,343	26,431	20,500	4,092	4,320	-	-
Education.....	647,400	508,324	13,308	115,277	908	9,583	-
Curriculum Center.....	1,747	-	-	-	-	1,747	-
Caddo Public Education Fdn.....	99,039	-	1,500	22	592	88,979	7,946
H&PE.....	360,271	278,193	13,023	59,258	1,503	8,294	-
H&PE Laboratory.....	797	-	-	-	-	74	723
H&PE Building Management.....	21,490	248	11,195	247	-	4,742	5,058
Psychology.....	588,457	484,938	8,163	82,871	3,385	9,100	-
Psychology Assessment.....	2,722	-	-	-	-	1,093	1,629
Military Science.....	8,372	4,830	839	486	25	1,481	711
Education Technical Lab.....	9,875	-	6,422	-	-	2,824	629
Faculty Development.....	2,630	-	-	-	1,364	1,266	-
Total Education.....	1,809,295	1,302,964	75,488	262,253	14,425	132,564	21,601
General Instruction							
Instructional Support.....	25,965	-	4,000	637	5,531	15,797	-
Developmental Education.....	9,419	8,750	-	669	-	-	-
Total General Instruction.....	35,384	8,750	4,000	1,306	5,531	15,797	-
Continuing Education and Public Service							
Conferences & Institutes.....	580,639	313,421	60,249	51,230	8,899	146,774	66
Con't Ed. - Credit Courses.....	87,396	29,350	40,500	8,401	301	8,844	-
Con't Ed. - Distance Learning.....	33,554	12,120	3,880	1,517	168	15,869	-
Total Continuing Education.....	701,589	354,891	104,629	61,148	9,368	171,487	66
Liberal Arts							
L.A. College Account.....	24,980	1,250	10,473	359	1,892	6,115	4,891
Arts/Humanities.....	514,990	421,234	13,607	64,975	3,204	8,895	3,075
Communications.....	455,726	352,666	14,095	78,922	-	8,855	1,188
Faculty Development.....	9,434	350	-	27	8,563	494	-
Speech Pathology Clinic.....	689	-	-	-	-	689	-
English.....	737,434	596,527	2,877	123,467	4,424	10,139	-
History/Social Science.....	789,424	637,351	7,817	123,859	2,638	16,696	1,063
MLA Program.....	1,896	-	-	-	36	860	1,000
Total Liberal Arts.....	2,534,573	2,009,378	48,869	391,609	20,757	52,743	11,217
Sciences							

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Science College Account	13,443	5,512	-	910	2,067	3,468	1,486
Biological Science	702,389	533,223	17,171	117,583	799	32,916	697
Chemistry/Physics	716,515	552,391	20,887	121,997	365	18,957	1,918
Computer Science	487,624	382,973	12,298	79,055	2,305	9,673	1,320
Mathematics	534,585	433,920	16,386	72,221	3,919	7,139	1,000
Physics Support	12,435	800	6,246	-	365	4,476	548
Biological Laboratory	6,295	-	93	-	338	4,935	929
Faculty Development	3,047	-	-	-	2,203	844	-
Total Sciences	2,476,333	1,908,819	73,081	391,766	12,361	82,408	7,898
Summer Session							
Summer Session	718,194	615,683	-	102,511	-	-	-
Total Instruction	10,524,037	7,930,154	374,786	1,549,437	86,958	515,410	67,292
Research							
Bureau Business Research	49,800	39,305	-	10,495	-	-	-
College of Business	1,000	-	-	-	451	549	-
College of Education	2,011	-	528	-	-	1,198	285
College of Liberal Arts	2,000	-	500	-	1,500	-	-
College of Science	3,631	-	-	-	500	2,747	384
Total Research	58,442	39,305	1,028	10,495	2,451	4,494	669
Academic Support							
Academic Administration							
College of Business	194,635	149,019	4,078	36,772	-	4,666	100
College of Education	133,810	98,695	6,240	23,373	992	4,016	494
Continuing Education	115,478	95,313	-	16,911	1,398	1,856	-
College of Liberal Arts	107,564	79,098	-	19,685	-	6,293	2,488
College of Science	105,709	91,551	-	8,577	-	5,501	80
Total Academic Administration	657,196	513,676	10,318	105,318	2,390	22,332	3,162
Library							
Library Administration	926,806	626,885	37,576	150,472	8,565	91,575	11,733
Library-Duplications	39,725	-	-	-	-	39,725	-
Library-Faculty Development	300	-	-	-	-	-	300
Library-Faculty Research	500	-	-	-	258	242	-
Library Books	59,313	-	-	-	-	-	59,313
Library - Book Binding	10,838	-	-	-	-	-	10,838
Total Library	1,037,482	626,885	37,576	150,472	8,823	131,542	82,184
Academic Services							
Graduate Studies	8,479	6,040	-	453	55	149	1,782
Sponsored Research	81,571	66,686	189	12,352	-	2,046	298
Computer Center	440,701	152,505	-	35,366	-	210,640	42,190
Pioneer Heritage	17,294	10,852	-	5,547	-	895	-
Bio-Science Museum	19,400	13,399	433	2,093	-	3,475	-
Total Academic Services	567,445	249,482	622	55,811	55	217,205	44,270
Total Academic Support	2,262,123	1,390,043	48,516	311,601	11,268	371,079	129,616
Student Services							

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Student Affairs.....	125,132	100,772	-	19,286	1,479	3,136	459
Counseling Services.....	155,487	103,372	5,665	30,160	735	15,209	346
Student Aid.....	219,733	148,905	15,699	34,950	1,811	16,252	2,116
Admissions & Records.....	247,071	168,102	9,441	24,783	2,187	42,071	487
Career Planning.....	80,904	58,819	-	13,872	1,235	6,542	436
Student Recruitment.....	149,539	83,766	8,225	15,104	3,495	38,949	-
Total Student Services.....	977,866	663,736	39,030	138,155	10,942	122,159	3,844
Institutional Support							
General Administration							
Chancellor.....	294,373	206,856	40,930	17,364	11,789	12,839	4,595
Academic Affairs.....	295,244	220,121	11,902	44,174	9,722	9,325	-
Business Affairs.....	521,584	399,570	8,979	82,914	11,482	17,984	655
Human Resources.....	153,213	125,002	-	21,753	3,457	3,001	-
Purchasing.....	141,471	109,721	4,338	18,311	3,343	5,262	496
Total General Administration.....	1,405,885	1,061,270	66,149	184,516	39,793	48,411	5,746
General Institutional Services							
Alumni & Community Relations.....	58,768	44,489	464	12,450	541	824	-
Credit Card Bank Charges.....	41,746	-	-	-	-	41,746	-
Bad Debt.....	26,082	-	-	-	-	26,082	-
Commencement.....	10,599	-	-	-	-	10,599	-
Computer Services.....	421,940	274,555	-	60,602	3,188	70,472	13,123
Office Risk Management.....	80,631	-	-	-	-	80,631	-
State Civil Service.....	9,418	-	-	-	-	9,418	-
Legislative Auditors.....	23,087	-	-	-	-	23,087	-
LSU Internal Auditors.....	11,100	-	-	-	-	11,100	-
Faculty Senate.....	1,077	-	-	-	858	219	-
Staff Senate.....	2,440	-	-	-	1,645	795	-
LSU Board Of Supervisors.....	15,125	-	-	-	-	15,125	-
Information Services.....	98,421	47,262	2,110	10,491	1,871	36,502	185
Institutional Research.....	456	-	-	-	-	456	-
Development.....	135,447	98,511	3,659	20,872	119	10,680	1,606
Legal Services.....	34,020	-	-	-	-	34,020	-
Membership/Organizations.....	24,834	-	-	-	-	24,834	-
Official Functions.....	6,175	-	-	-	52	6,123	-
University Catalog.....	14,179	-	-	-	-	14,179	-
Student Handbook.....	11,058	-	-	-	-	11,058	-
Telephone Exchange.....	37,651	18,314	10,769	6,698	-	1,645	225
Campus Mail.....	51,977	36,360	67	9,922	-	5,478	150
Campus Police.....	265,524	195,369	17,440	37,080	1	11,380	4,254
Motor Pool.....	11,135	-	-	-	134	11,001	-
Total Institutional Services.....	1,392,890	714,860	34,509	158,115	8,409	457,454	19,543
Total Institutional Support.....	2,798,775	1,776,130	100,658	342,631	48,202	505,865	25,289
Operation and Maintenance of Plant							
Physical Plant Administration.....	167,860	112,657	20,621	20,746	2,507	9,197	2,132
Building Operations.....	228,013	72,230	451	13,246	129	134,139	7,818

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Maintenance and Repair	228	-	-	-	-	228	-
Grounds.....	157,594	80,659	237	14,925	251	60,434	1,088
Power Plant.....	810,341	117,991	1,731	31,151	676	658,288	504
Custodial Services.....	343,882	262,350	3,722	39,602	-	35,669	2,539
Office Risk Management.....	69,938	-	-	-	-	69,938	-
Total Operation and Maint. of Plant.....	1,777,856	645,887	26,762	119,670	3,563	967,893	14,081
Scholarships & Fellowships							
Scholarships.....	582,151	-	-	-	-	582,151	-
Total Scholarships & Fellowships.....	582,151	-	-	-	-	582,151	-
Total Educational & General Exp.....	18,981,250	12,445,255	590,780	2,471,989	163,384	3,069,051	240,791
Transfers							
Mandatory Transfers for Principal & Interest.....	-	-	-	-	-	-	-
Total Transfers.....	-	-	-	-	-	-	-
Total Expenditures & Transfers.....	\$ 18,981,250	\$ 12,445,255	\$ 590,780	\$ 2,471,989	\$ 163,384	\$ 3,069,051	\$ 240,791