

LSU IN SHREVEPORT

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	\$ 63,714	\$ 8,417	\$ 13,968	\$ 1,828	\$ 18,969	\$ 16,700	\$ 3,832
Bioethics and Values	10	-	-	-	-	10	-
Accounting	569,200	447,446	-	119,128	-	2,626	-
AACSB Accreditation	10,035	-	-	-	9,935	100	-
Management	1,020,953	807,443	3,500	204,793	-	5,217	-
Economics	716,484	581,006	-	132,786	-	2,692	-
Faculty Development	1,354	-	-	-	790	564	-
LA. Consortium of Insurance	171,052	92,202	31,104	23,052	2,469	22,225	-
Total Business Administration	2,552,802	1,936,514	48,572	481,587	32,163	50,134	3,832
Education							
Education Outreach	13,057	-	6,000	828	1,686	2,793	1,750
NCATE Accreditation	20,278	-	-	-	5,044	15,234	-
Field Experiences	35,546	9,676	-	2,326	3,950	19,594	-
Education	858,089	632,318	18,379	189,253	6,118	12,021	-
Curriculum Center	2,417	-	-	-	-	2,417	-
Alliance for Education Fdn	100,744	-	9,167	1,122	2,592	87,863	-
Teacher Education Redesign	37,973	26,424	-	7,711	279	3,559	-
H&PE	458,033	337,615	9,745	96,558	2,077	12,038	-
H&PE Laboratory	1,472	-	-	-	-	1,472	-
H&PE Building Management	18,431	-	13,060	18	-	5,353	-
Psychology	754,093	565,254	21,534	137,471	2,575	17,380	9,879
Psychology Assessment	2,682	-	-	-	-	1,095	1,587
Military Science	3,516	1,957	-	357	-	591	611
Education Technical Lab	10,125	-	5,393	-	16	4,716	-
Faculty Development	2,927	-	-	-	1,675	1,252	-
Total Education	2,319,383	1,573,244	83,278	435,644	26,012	187,378	13,827
General Instruction							
Instructional Support	60,690	-	-	-	12,637	36,053	12,000
Developmental Education	9,519	7,350	-	2,169	-	-	-
Total General Instruction	70,209	7,350	-	2,169	12,637	36,053	12,000
Continuing Education and Public Service							
Conferences & Institutes	411,988	210,915	23,285	32,620	934	144,234	-
Con't Ed. - Credit Courses	110,818	38,250	41,893	9,196	342	21,137	-
Con't Ed. - Distance Learning	77,584	48,560	300	6,848	-	21,876	-
Total Continuing Education	600,390	297,725	65,478	48,664	1,276	187,247	-
Liberal Arts							
L.A. College Account	33,280	-	5,111	19	5,699	11,680	10,771
Arts/Humanities	529,791	407,469	2,349	105,310	332	12,348	1,983
Communications	480,267	365,022	2,668	102,712	-	9,865	-
Faculty Development	38,447	-	-	-	26,175	12,272	-
English	825,135	612,565	12,960	180,178	2,784	16,648	-
History/Social Science	790,778	614,289	1,859	162,921	90	11,619	-

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American Studies	20,933	17,350	371	3,066	-	146	-
Institute for Human Services	130,786	104,935	2,379	14,935	1,444	7,093	-
MLA Program	8,320	5,603	-	1,183	608	926	-
Total Liberal Arts	2,857,737	2,127,233	27,697	570,324	37,132	82,597	12,754
Sciences							
Science College Account	15,613	-	-	-	5,172	10,441	-
Biological Science	742,279	548,637	17,880	142,723	2,959	23,091	6,989
Red River Watershed Mgt. Institute	78,269	59,128	-	9,563	4,121	5,457	-
Chemistry/Physics	690,453	509,018	8,709	139,331	851	31,270	1,274
IT Academy	63,451	-	26,272	4,006	-	33,173	-
Computer Science	651,151	430,263	14,329	104,891	23,634	41,353	36,681
Mathematics	579,188	445,031	13,393	108,676	2,185	9,903	-
Physics Support	12,982	7,200	966	1,064	-	3,752	-
Biological Laboratory	4,638	-	-	-	-	4,638	-
Faculty Development	1,840	-	-	-	474	1,366	-
Total Sciences	2,839,864	1,999,277	81,549	510,254	39,396	164,444	44,944
Summer Session							
Summer Session	745,475	652,995	-	92,480	-	-	-
Total Instruction	11,985,860	8,594,338	306,574	2,141,122	148,616	707,853	87,357
Research							
Bureau Business Research	53,602	41,682	-	11,898	-	22	-
College of Business	541	-	-	-	541	-	-
College of Education	985	-	444	-	541	-	-
College of Liberal Arts	2,546	-	-	-	2,476	70	-
College of Science	2,769	-	618	-	499	1,652	-
Total Research	60,443	41,682	1,062	11,898	4,057	1,744	-
Public Service							
Pioneer Heritage - Special Events	326	-	-	-	-	326	-
Total Public Service	326	-	-	-	-	326	-
Academic Support							
Academic Administration							
College of Business	252,446	185,410	3,442	58,251	1,198	4,145	-
College of Education	142,408	96,202	7,217	29,248	657	9,084	-
Continuing Education	162,588	133,933	-	21,927	2,832	3,896	-
College of Liberal Arts	127,762	91,365	-	24,614	4,513	7,270	-
College of Science	119,710	91,519	-	21,641	881	5,669	-
Total Academic Administration	804,914	598,429	10,659	155,681	10,081	30,064	-
Library							
Library Administration	1,159,509	749,395	18,984	202,623	8,946	143,333	36,228
Library-Duplications	37,857	-	-	-	-	37,797	60
Library-Faculty Development	335	-	-	-	-	335	-
Library Books	45,726	-	-	-	-	-	45,726

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Library - Book Binding	16,504	-	-	-	1,158	4,351	10,995
Total Library	1,259,931	749,395	18,984	202,623	10,104	185,816	93,009
Academic Services							
Graduate Studies	11,268	7,239	-	2,178	-	1,851	-
Sponsored Research	108,137	84,081	-	21,421	-	1,636	999
Computer Center	444,930	191,066	26,679	55,501	180	171,504	-
Teaching, Learning, & Technology	16,490	10,675	-	1,628	496	2,762	929
Pioneer Heritage	79,507	63,989	-	14,741	-	777	-
Bio-Science Museum	4,009	-	-	3	-	4,006	-
Total Academic Services	664,341	357,050	26,679	95,472	676	182,536	1,928
Total Academic Support	2,729,186	1,704,874	56,322	453,776	20,861	398,416	94,937
Student Services							
Student Affairs	156,764	115,644	-	28,654	5,029	7,437	-
Dean of Students	63,435	-	-	-	4,326	58,089	1,020
Counseling Services	209,853	112,167	9,443	39,560	302	48,282	99
Student Aid	280,679	200,243	3,842	53,958	2,212	19,124	1,300
Admissions & Records	319,320	143,383	6,588	42,791	3,296	103,679	19,583
Career Planning	115,196	79,962	21	18,742	-	16,279	192
Student Recruitment	314,109	112,387	21,018	32,518	9,460	128,236	10,490
Total Student Services	1,459,356	763,786	40,912	216,223	24,625	381,126	32,684
Institutional Support							
General Administration							
Chancellor	332,684	231,600	5,670	68,842	10,686	14,357	1,529
Academic Affairs	313,550	239,522	6,962	54,181	5,475	7,410	-
Business Affairs	173,562	120,009	-	35,383	5,263	12,907	-
Accounting Services	565,616	405,646	6,108	117,294	1,972	25,041	9,555
Human Resources	203,180	151,768	-	39,154	7,110	3,631	1,517
Purchasing	203,912	149,534	4,967	38,986	3,018	7,407	-
Total General Administration	1,792,504	1,298,079	23,707	353,840	33,524	70,753	12,601
General Institutional Services							
Alumni & Community Relations	52,239	35,725	-	11,699	520	1,526	2,769
Credit Card & Bank Charges	53,688	-	-	-	-	53,688	-
Bad Debt	72,295	-	-	-	-	72,295	-
Commencement	15,835	-	-	-	-	15,835	-
FCCSC Implementation	471,350	-	-	-	-	452,565	18,785
Computer Services	667,754	308,275	5,185	99,223	13,276	189,912	51,883
Office Risk Management	108,816	-	-	-	-	108,816	-
State Civil Service	11,362	-	-	-	-	11,362	-
Legislative Auditors	21,816	-	-	-	-	21,816	-
Faculty Senate	2,467	-	-	-	2,430	37	-
Staff Senate	888	-	-	-	-	888	-
LSU Board Of Supervisors	47,853	-	-	-	-	47,853	-
Information Services	59,785	35,350	3,484	4,794	1,310	14,847	-

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Institutional Research	53,847	41,089	-	10,122	2,241	126	269
Development	251,979	195,644	-	38,562	1,121	15,021	1,631
University Marketing	68,569	-	3,575	36	-	64,958	-
Legal Services	15,526	-	-	-	-	15,526	-
Membership/Organizations	32,391	-	-	-	-	32,391	-
Official Functions	12,367	-	-	-	-	12,367	-
University Catalog	16,703	-	-	-	-	16,703	-
Student Handbook	13,780	-	-	-	-	13,780	-
Telephone Exchange	23,637	15,592	-	6,168	-	411	1,466
Campus Mail	65,176	44,752	-	15,652	-	4,772	-
Campus Police	368,619	257,689	24,814	69,597	324	16,195	-
Motor Pool	14,788	-	-	-	-	14,788	-
Total Institutional Services	2,523,530	934,116	37,058	255,853	21,222	1,198,478	76,803
Total Institutional Support	4,316,034	2,232,195	60,765	609,693	54,746	1,269,231	89,404
Operation and Maintenance of Plant							
Physical Plant Administration	188,566	131,348	6,987	38,434	4,179	7,618	-
Building Operations	487,547	86,403	-	21,879	680	376,108	2,477
Maintenance and Repair	4,839	51	-	-	-	4,788	-
Grounds	357,173	111,987	943	26,482	46	147,525	70,190
Power Plant	829,421	135,242	562	49,841	-	643,776	-
Custodial Services	419,762	306,946	1,365	63,950	-	46,319	1,182
Office Risk Management	110,587	-	-	-	-	110,587	-
Total Operation and Maint. of Plant	2,397,895	771,977	9,857	200,586	4,905	1,336,721	73,849
Scholarships & Fellowships							
Scholarships	816,743	-	-	-	-	816,743	-
Total Scholarships & Fellowships	816,743	-	-	-	-	816,743	-
Total Educational & General Exp	23,765,843	14,108,852	475,492	3,633,298	257,810	4,912,160	378,231
Transfers							
Non-mandatory Transfers for other	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-
Total Expenditures & Transfers	\$ 23,765,843	\$ 14,108,852	\$ 475,492	\$ 3,633,298	\$ 257,810	\$ 4,912,160	\$ 378,231