

LOUISIANA STATE UNIVERSITY IN SHREVEPORT  
 ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
 FOR THE YEAR ENDED JUNE 30, 2001

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Educational and General:</b>							
<b>Instruction</b>							
<b>Business Administration</b>							
CBA College Account . . . . .	\$ 45,679	\$ -	\$ 4,929	\$ -	\$ 23,658	\$ 16,822	\$ 270
Bioethics and Values . . . . .	165	-	-	-	-	165	-
Accounting . . . . .	453,529	357,222	-	92,717	449	3,141	-
AACSB Accreditation . . . . .	13,507	-	-	-	10,237	3,270	-
Management . . . . .	912,638	722,124	16,760	168,535	-	5,219	-
Economics . . . . .	598,297	492,415	500	102,216	-	3,166	-
Faculty Development . . . . .	24,898	-	-	-	12,282	7,391	5,225
LA. Consortium of Insurance . . . . .	160,426	62,890	26,910	11,090	7,236	48,395	3,905
<b>Total Business Administration . . .</b>	<b>2,209,139</b>	<b>1,634,651</b>	<b>49,099</b>	<b>374,558</b>	<b>53,862</b>	<b>87,569</b>	<b>9,400</b>
<b>Education</b>							
Education Outreach . . . . .	5,879	-	-	-	-	3,286	2,593
Field Experiences . . . . .	61,096	26,531	-	3,961	3,909	26,695	-
Education . . . . .	700,291	547,308	14,586	126,557	1,370	10,470	-
Curriculum Center . . . . .	2,472	-	-	-	-	2,472	-
Caddo Public Education Fdn . . . . .	100,000	-	-	-	6,510	88,806	4,684
H&PE . . . . .	352,233	273,210	5,573	60,416	1,744	9,755	1,535
H&PE Laboratory . . . . .	-	-	-	-	-	-	-
H&PE Building Management . . . . .	23,237	304	16,265	-	-	5,842	826
Psychology . . . . .	511,428	393,291	24,817	78,038	1,899	9,167	4,216
Psychology Assessment . . . . .	9,821	-	6,400	637	-	1,453	1,331
Military Science . . . . .	5,884	3,349	29	398	-	1,067	1,041
Education Technical Lab . . . . .	9,275	-	3,718	-	-	4,948	609
Faculty Development . . . . .	22,840	-	-	-	11,199	9,606	2,035
<b>Total Education . . . . .</b>	<b>1,804,456</b>	<b>1,243,993</b>	<b>71,388</b>	<b>270,007</b>	<b>26,631</b>	<b>173,567</b>	<b>18,870</b>
<b>General Instruction</b>							
Instructional Support . . . . .	39,391	16,250	37	1,243	1,354	20,507	-
Developmental Education . . . . .	8,074	7,500	-	574	-	-	-
<b>Total General Instruction . . . . .</b>	<b>47,465</b>	<b>23,750</b>	<b>37</b>	<b>1,817</b>	<b>1,354</b>	<b>20,507</b>	<b>-</b>
<b>Continuing Education and Public Service</b>							
Conferences & Institutes . . . . .	516,658	275,236	31,505	28,458	8,432	162,894	10,133
Con't Ed. - Credit Courses . . . . .	73,524	24,750	35,588	7,299	-	5,887	-
Con't Ed. - Distance Learning . . . . .	58,177	18,530	450	1,488	158	31,626	5,925
<b>Total Continuing Education . . . . .</b>	<b>648,359</b>	<b>318,516</b>	<b>67,543</b>	<b>37,245</b>	<b>8,590</b>	<b>200,407</b>	<b>16,058</b>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Liberal Arts</b>							
L.A. College Account . . . . .	26,285	1,250	6,082	162	5,677	12,824	290
Arts/Humanities . . . . .	497,533	401,156	-	81,379	2,293	11,196	1,509
Communications . . . . .	428,240	347,690	2,767	69,989	96	7,638	60
Faculty Development . . . . .	42,876	-	-	-	29,185	9,003	4,688
Speech Pathology Clinic . . . . .	444	-	-	-	-	444	-
English . . . . .	691,553	544,498	7,704	124,149	4,227	10,574	401
History/Social Science . . . . .	796,385	649,798	5,821	124,607	437	15,483	239
MLA Program . . . . .	2,034	-	-	-	-	2,034	-
<b>Total Liberal Arts . . . . .</b>	<b>2,485,350</b>	<b>1,944,392</b>	<b>22,374</b>	<b>400,286</b>	<b>41,915</b>	<b>69,196</b>	<b>7,187</b>
<b>Sciences</b>							
Science College Account . . . . .	15,907	-	-	-	123	12,276	3,508
Biological Science . . . . .	648,405	491,793	21,282	99,040	1,700	31,821	2,769
Chemistry/Physics . . . . .	732,721	555,376	30,678	112,992	594	32,583	498
Computer Science . . . . .	407,636	321,966	7,261	64,413	1,936	6,704	5,356
Mathematics . . . . .	574,929	461,738	4,243	95,439	4,457	9,052	-
Physics Support . . . . .	11,428	800	3,945	61	-	6,622	-
Biological Laboratory . . . . .	1,368	-	762	-	600	6	-
Faculty Development . . . . .	37,878	-	-	-	16,442	17,613	3,823
<b>Total Sciences . . . . .</b>	<b>2,430,272</b>	<b>1,831,673</b>	<b>68,171</b>	<b>371,945</b>	<b>25,852</b>	<b>116,677</b>	<b>15,954</b>
<b>Summer Session</b>							
Summer Session . . . . .	716,791	598,800	20,993	96,998	-	-	-
<b>Total Instruction . . . . .</b>	<b>10,341,832</b>	<b>7,595,775</b>	<b>299,605</b>	<b>1,552,856</b>	<b>158,204</b>	<b>667,923</b>	<b>67,469</b>
<b>Research</b>							
Bureau Business Research . . . . .	48,539	39,305	-	9,234	-	-	-
College of Business . . . . .	214	-	-	-	-	214	-
College of Education . . . . .	4,051	-	498	-	1,128	1,473	952
College of Liberal Arts . . . . .	991	-	-	-	991	-	-
College of Science . . . . .	1,992	-	-	-	-	1,523	469
<b>Total Research . . . . .</b>	<b>55,787</b>	<b>39,305</b>	<b>498</b>	<b>9,234</b>	<b>2,119</b>	<b>3,210</b>	<b>1,421</b>
<b>Academic Support</b>							
<b>Academic Administration</b>							
College of Business . . . . .	200,442	155,263	4,939	35,071	692	4,315	162
College of Education . . . . .	146,093	103,891	4,645	25,314	-	7,044	5,199
Continuing Education . . . . .	111,524	92,252	180	12,751	2,004	4,157	180
College of Liberal Arts . . . . .	103,621	83,475	757	12,460	-	5,757	1,172
College of Science . . . . .	106,191	86,272	-	14,104	-	5,815	-
<b>Total Academic Administration . . . . .</b>	<b>667,871</b>	<b>521,153</b>	<b>10,521</b>	<b>99,700</b>	<b>2,696</b>	<b>27,088</b>	<b>6,713</b>

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<b>Library</b>							
Library Administration . . . . .	926,777	650,374	22,507	129,840	4,662	82,007	37,387
Library-Duplications . . . . .	34,775	-	-	-	-	34,775	-
Library-Faculty Development . . . . .	8,919	-	-	-	6,343	340	2,236
Library-Faculty Research . . . . .	891	-	-	-	500	391	-
Library Books . . . . .	92,863	-	-	-	-	-	92,863
Library - Book Binding . . . . .	20,182	-	-	-	-	-	20,182
Library Enhancement . . . . .	1,918	-	-	-	-	-	1,918
<b>Total Library . . . . .</b>	<b>1,086,325</b>	<b>650,374</b>	<b>22,507</b>	<b>129,840</b>	<b>11,505</b>	<b>117,513</b>	<b>154,586</b>
<b>Academic Services</b>							
Graduate Studies . . . . .	8,158	7,086	-	921	151	-	-
Sponsored Research . . . . .	83,118	67,507	-	11,675	-	1,958	1,978
Computer Center . . . . .	404,967	155,665	2,093	46,366	-	176,986	23,857
Pioneer Heritage . . . . .	17,511	10,702	-	6,177	-	632	-
Bio-Science Museum . . . . .	3,777	-	720	-	-	2,517	540
<b>Total Academic Services . . . . .</b>	<b>517,531</b>	<b>240,960</b>	<b>2,813</b>	<b>65,139</b>	<b>151</b>	<b>182,093</b>	<b>26,375</b>
<b>Total Academic Support . . . . .</b>	<b>2,271,727</b>	<b>1,412,487</b>	<b>35,841</b>	<b>294,679</b>	<b>14,352</b>	<b>326,694</b>	<b>187,674</b>
<b>Student Services</b>							
Student Affairs . . . . .	127,739	101,772	-	18,691	2,839	3,313	1,124
Counseling Services . . . . .	154,299	102,048	12,627	26,222	775	9,837	2,790
Student Aid . . . . .	219,446	156,008	8,325	34,129	1,478	17,842	1,664
Admissions & Records . . . . .	255,522	168,438	8,030	28,717	993	46,554	2,790
Career Planning . . . . .	76,752	59,369	-	11,944	536	4,903	-
Student Recruitment . . . . .	178,002	80,076	4,236	21,733	8,377	62,493	1,087
<b>Total Student Services . . . . .</b>	<b>1,011,760</b>	<b>667,711</b>	<b>33,218</b>	<b>141,436</b>	<b>14,998</b>	<b>144,942</b>	<b>9,455</b>
<b>Institutional Support</b>							
<b>General Administration</b>							
Chancellor . . . . .	243,061	197,511	3,257	17,635	12,190	10,943	1,525
Academic Affairs . . . . .	282,992	193,422	6,443	42,277	18,555	16,206	6,089
Business Affairs . . . . .	152,728	105,381	-	20,315	4,061	15,596	7,375
Accounting Services . . . . .	463,614	346,563	14,250	71,580	3,930	25,762	1,529
Human Resources . . . . .	155,990	128,033	-	23,242	2,359	2,356	-
Purchasing . . . . .	147,156	108,649	14,220	14,913	2,282	6,571	521
<b>Total General Administration . . . . .</b>	<b>1,445,541</b>	<b>1,079,559</b>	<b>38,170</b>	<b>189,962</b>	<b>43,377</b>	<b>77,434</b>	<b>17,039</b>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>General Institutional Services</b>							
Alumni & Community Relations . . . . .	58,810	45,184	368	10,062	2,004	1,076	116
Credit Card Bank Charges . . . . .	34,434	-	-	-	-	34,434	-
Bad Debt . . . . .	32,283	-	-	-	-	32,283	-
Commencement . . . . .	8,550	-	-	-	-	8,550	-
Computer Services . . . . .	466,269	278,237	2,064	61,126	6,131	108,661	10,050
Office Risk Management . . . . .	72,279	-	-	-	-	72,279	-
State Civil Service . . . . .	9,590	-	-	-	-	9,590	-
Legislative Auditors . . . . .	24,754	-	-	-	-	24,754	-
LSU Internal Auditors . . . . .	11,100	-	-	-	-	11,100	-
Faculty Senate . . . . .	2,140	-	-	-	1,756	384	-
Staff Senate . . . . .	1,141	-	-	-	564	577	-
LSU Board Of Supervisors . . . . .	17,144	-	-	-	-	17,144	-
Information Services . . . . .	83,818	41,887	1,773	9,726	3,882	22,640	3,910
Institutional Research . . . . .	31,903	24,923	-	3,822	447	1,057	1,654
Development . . . . .	130,920	93,769	6,430	16,000	5,092	9,127	502
Legal Services . . . . .	26,546	-	-	-	-	26,546	-
Membership/Organizations . . . . .	26,624	-	-	-	-	26,624	-
Official Functions . . . . .	7,124	-	-	-	-	7,124	-
University Catalog . . . . .	13,059	-	-	-	-	13,059	-
Student Handbook . . . . .	12,348	-	-	-	-	12,348	-
Telephone Exchange . . . . .	38,490	17,507	10,081	8,293	-	815	1,794
Campus Mail . . . . .	56,904	38,096	188	9,655	178	6,292	2,495
Campus Police . . . . .	279,732	211,375	13,548	47,001	-	6,909	899
Motor Pool . . . . .	19,156	-	-	-	4,913	14,243	-
<b>Total Institutional Services . . . . .</b>	<b>1,465,118</b>	<b>750,978</b>	<b>34,452</b>	<b>165,685</b>	<b>24,967</b>	<b>467,616</b>	<b>21,420</b>
<b>Total Institutional Support . . . . .</b>	<b>2,910,659</b>	<b>1,830,537</b>	<b>72,622</b>	<b>355,647</b>	<b>68,344</b>	<b>545,050</b>	<b>38,459</b>
<b>Operation and Maintenance of Plant</b>							
Physical Plant Administration . . . . .	141,441	73,333	16,420	16,941	3,391	31,241	115
Building Operations . . . . .	247,619	74,576	749	12,938	326	158,756	274
Maintenance and Repair . . . . .	228	-	-	-	-	228	-
Grounds . . . . .	149,774	91,735	2,754	16,590	535	38,160	-
Power Plant . . . . .	1,077,216	120,981	1,120	32,561	1,053	915,057	6,444
Custodial Services . . . . .	350,254	259,195	8,673	42,745	1,658	34,533	3,450
Office Risk Management . . . . .	95,031	-	-	-	-	95,031	-
<b>Total Operation and Maint. of Plant</b>	<b>2,061,563</b>	<b>619,820</b>	<b>29,716</b>	<b>121,775</b>	<b>6,963</b>	<b>1,273,006</b>	<b>10,283</b>
<b>Scholarships &amp; Fellowships</b>							
Scholarships . . . . .	727,218	-	-	-	-	727,218	-
<b>Total Scholarships &amp; Fellowships . . . . .</b>	<b>727,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>727,218</b>	<b>-</b>
<b>Total Educational &amp; General Exp . . . . .</b>	<b>19,380,546</b>	<b>12,165,635</b>	<b>471,500</b>	<b>2,475,627</b>	<b>264,980</b>	<b>3,688,043</b>	<b>314,761</b>
<b>Transfers</b>							
Non-mandatory Transfers for other . . . . .	(25,093)	-	-	-	-	(25,093)	-

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Total Transfers . . . . .	(25,093)	-	-	-	-	(25,093)	-
Total Expenditures & Transfers . . .	<u>\$ 19,355,453</u>	<u>\$ 12,165,635</u>	<u>\$ 471,500</u>	<u>\$ 2,475,627</u>	<u>\$ 264,980</u>	<u>\$ 3,662,950</u>	<u>\$ 314,761</u>