

LOUISIANA STATE UNIVERSITY IN SHREVEPORT

ANALYSIS C-2A

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ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 1999

	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.....	\$ 34,789	\$ -	\$ 15,043	\$ -	\$ 10,113	\$ 6,862	\$ 2,771
Bioethics and Values.....	1,974	-	-	-	-	1,974	-
Accounting.....	528,832	430,525	7,366	87,797	-	3,144	-
AACSB Accreditation.....	6,000	-	-	-	3,830	2,170	-
CBA Internship Program.....	14,917	-	1,918	-	-	12,999	-
Management.....	887,244	709,267	27,420	144,813	-	5,139	605
Economics.....	577,918	471,007	-	103,105	-	3,742	64
Faculty Development.....	27,945	-	-	-	14,568	6,573	6,804
LA. Consortium of Insurance.....	75,000	31,000	23,171	9,589	1,351	9,889	-
<b>Total Business Administration.....</b>	<b>2,154,619</b>	<b>1,641,799</b>	<b>74,918</b>	<b>345,304</b>	<b>29,862</b>	<b>52,492</b>	<b>10,244</b>
<b>Education</b>							
Education Outreach.....	11,847	-	-	-	2,825	4,660	4,362
Field Experiences.....	53,564	26,101	22,600	1,709	3,154	-	-
Education.....	565,289	436,594	9,610	107,469	1,019	10,139	458
Curriculum Center.....	2,367	-	-	-	-	2,367	-
Caddo Public Education Fdn.....	100,037	480	4,527	37	1,689	89,168	4,136
H&PE.....	342,379	266,266	8,597	54,210	1,064	9,882	2,360
H&PE Laboratory.....	1,503	-	-	-	-	598	905
H&PE Building Management.....	16,406	730	14,204	56	-	1,416	-
Psychology.....	588,519	468,285	21,610	86,830	2,750	8,871	173
Psychology Assessment.....	582	-	-	-	-	582	-
Military Science.....	9,036	5,695	-	1,060	415	1,866	-
Education Technical Lab.....	10,940	-	5,845	-	-	4,897	198
Faculty Development.....	26,664	-	-	-	17,570	6,994	2,100
<b>Total Education.....</b>	<b>1,729,133</b>	<b>1,204,151</b>	<b>86,993</b>	<b>251,371</b>	<b>30,486</b>	<b>141,440</b>	<b>14,692</b>
<b>General Instruction</b>							
Instructional Support.....	41,849	4,500	-	2,027	7,693	27,629	-
Developmental Education.....	6,185	5,500	-	550	-	135	-
Accreditation Visits.....	3,840	-	3,296	544	-	-	-
Regents Enhancement.....	18,927	-	-	-	-	496	18,431
<b>Total General Instruction.....</b>	<b>70,801</b>	<b>10,000</b>	<b>3,296</b>	<b>3,121</b>	<b>7,693</b>	<b>28,260</b>	<b>18,431</b>
<b>Continuing Education and Public Service</b>							
Conferences & Institutes.....	545,658	212,261	82,288	38,173	18,399	160,351	34,186
Conferences & Institutes - AMS.....	76	-	-	-	-	76	-
Con't Ed. - BAFB Center.....	1,084	919	-	165	-	-	-
Con't Ed. - Credit Courses.....	87,452	29,523	33,300	7,753	93	11,467	5,316
Con't Ed. - Weekend College.....	47,645	13,400	28,000	5,645	-	600	-
Con't Ed. - Distance Learning.....	27,815	3,500	450	1,937	174	21,180	574
<b>Total Continuing Education.....</b>	<b>709,730</b>	<b>259,603</b>	<b>144,038</b>	<b>53,673</b>	<b>18,666</b>	<b>193,674</b>	<b>40,076</b>

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<b>Liberal Arts</b>							
L.A. College Account .....	43,519	-	10,849	119	6,056	13,256	13,239
Arts/Humanities .....	481,919	384,187	1,987	80,615	1,275	13,481	374
Communications .....	429,835	343,731	2,227	74,343	550	8,243	741
Faculty Development .....	44,750	-	-	-	26,806	14,261	3,683
Speech Pathology Clinic .....	696	-	-	-	-	696	-
English .....	742,053	601,449	9,544	115,993	3,527	11,157	383
History/Social Science .....	732,025	579,897	7,953	125,014	4,475	13,947	739
MLA Program .....	913	-	-	-	-	913	-
<b>Total Liberal Arts .....</b>	<b>2,475,710</b>	<b>1,909,264</b>	<b>32,560</b>	<b>396,084</b>	<b>42,689</b>	<b>75,954</b>	<b>19,159</b>
<b>Sciences</b>							
Science College Account .....	22,920	-	7,832	-	2,650	3,554	8,884
Biological Science .....	671,921	511,048	7,425	115,903	2,694	33,639	1,212
Chemistry/Physics .....	715,814	564,739	12,703	108,187	651	26,920	2,614
Computer Science .....	408,881	319,582	1,447	72,063	4,046	9,750	1,993
Mathematics .....	496,270	397,211	3,189	82,387	2,631	9,400	1,452
Physics Support .....	11,536	-	4,506	-	-	5,646	1,384
Biological Laboratory .....	4,306	-	-	-	-	216	4,090
Faculty Development .....	36,057	-	-	-	9,992	18,064	8,001
<b>Total Sciences .....</b>	<b>2,367,705</b>	<b>1,792,580</b>	<b>37,102</b>	<b>378,540</b>	<b>22,664</b>	<b>107,189</b>	<b>29,630</b>
<b>Summer Session</b>							
Summer Session .....	669,445	565,162	3,550	100,733	-	-	-
<b>Total Instruction .....</b>	<b>10,177,143</b>	<b>7,382,559</b>	<b>382,457</b>	<b>1,528,826</b>	<b>152,060</b>	<b>599,009</b>	<b>132,232</b>
<b>Research</b>							
Bureau Business Research .....	47,411	38,160	-	9,251	-	-	-
College of Business .....	1,250	-	368	-	-	882	-
College of Education .....	2,109	-	282	-	-	1,827	-
College of Liberal Arts .....	2,688	-	-	38	2,344	306	-
College of Science .....	3,442	-	-	-	-	2,041	1,401
<b>Total Research .....</b>	<b>56,900</b>	<b>38,160</b>	<b>650</b>	<b>9,289</b>	<b>2,344</b>	<b>5,056</b>	<b>1,401</b>
<b>Academic Support</b>							
<b>Academic Administration</b>							
College of Business .....	176,782	137,665	2,712	30,102	1,325	4,828	150
College of Education .....	142,541	93,388	3,012	21,611	2,614	13,157	8,759
Continuing Education .....	113,428	93,408	399	15,701	1,863	2,057	-
College of Liberal Arts .....	105,146	73,338	-	15,864	-	11,129	4,815
College of Science .....	115,613	87,526	135	10,572	1,460	13,130	2,790
<b>Total Academic Administration .....</b>	<b>653,510</b>	<b>485,325</b>	<b>6,258</b>	<b>93,850</b>	<b>7,262</b>	<b>44,301</b>	<b>16,514</b>

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<b>Library</b>							
Library Administration .....	971,432	626,371	32,474	146,181	18,089	113,051	35,266
Library-Duplications .....	46,563	-	-	-	-	46,563	-
Library-Faculty Development .....	7,777	-	-	-	4,844	1,395	1,538
Library-Faculty Research .....	500	-	-	-	500	-	-
Library Books .....	110,636	-	-	-	-	-	110,636
Library - Book Binding .....	11,104	-	-	-	-	-	11,104
Library Enhancement .....	149,147	-	-	-	-	-	149,147
<b>Total Library .....</b>	<b>1,297,159</b>	<b>626,371</b>	<b>32,474</b>	<b>146,181</b>	<b>23,433</b>	<b>161,009</b>	<b>307,691</b>
<b>Academic Services</b>				1,539,531	152,060		132,232
Graduate Studies .....	75	-	-	-	-	75	-
Sponsored Research .....	75,102	61,336	97	10,705	-	2,964	-
Computer Center .....	317,158	138,440	3,995	24,935	-	106,648	43,140
Pioneer Heritage .....	16,379	10,390	-	5,199	-	790	-
Bio-Science Museum .....	18,848	12,828	121	2,138	-	2,471	1,290
<b>Total Academic Services .....</b>	<b>427,562</b>	<b>222,994</b>	<b>4,213</b>	<b>42,977</b>	<b>-</b>	<b>112,948</b>	<b>44,430</b>
<b>Total Academic Support .....</b>	<b>2,378,231</b>	<b>1,334,690</b>	<b>42,945</b>	<b>283,008</b>	<b>30,695</b>	<b>318,258</b>	<b>368,635</b>
<b>Student Services</b>							
Student Affairs .....	120,518	93,960	-	18,181	2,743	5,634	-
Counseling Services .....	149,916	92,441	12,739	28,040	981	15,715	-
Student Aid .....	198,431	149,065	7,381	21,859	2,608	17,518	-
Admissions & Records .....	267,015	175,628	2,567	32,127	1,565	53,414	1,714
Career Planning .....	75,988	56,496	-	11,807	1,091	6,440	154
Student Recruitment .....	104,297	63,091	7,506	15,182	3,117	15,401	-
<b>Total Student Services .....</b>	<b>916,165</b>	<b>630,681</b>	<b>30,193</b>	<b>127,196</b>	<b>12,105</b>	<b>114,122</b>	<b>1,868</b>
<b>Institutional Support</b>							
<b>General Administration</b>							
Chancellor .....	250,071	181,793	3,183	34,455	14,007	13,829	2,804
Academic Affairs .....	243,807	178,469	9,971	40,088	3,503	7,719	4,057
Business Affairs .....	482,238	370,497	5,428	71,591	4,306	17,141	13,275
Human Resources .....	144,181	116,003	-	23,038	1,580	3,525	35
Purchasing .....	131,798	105,889	4,231	16,002	-	5,296	380
<b>Total General Administration .....</b>	<b>1,252,095</b>	<b>952,651</b>	<b>22,813</b>	<b>185,174</b>	<b>23,396</b>	<b>47,510</b>	<b>20,551</b>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>General Institutional Services</b>							
Credit Card Bank Charges.....	26,380	-	-	-	-	26,380	-
Bad Debt.....	44,230	-	-	-	-	44,230	-
Commencement.....	10,451	-	99	-	-	10,352	-
People Soft Implementation Project.....	149,918	-	-	-	-	102,354	47,564
Computer Services.....	458,470	238,210	7,859	54,077	3,332	89,912	65,080
Office Risk Management.....	100,985	-	-	-	-	100,985	-
State Civil Service.....	8,331	-	-	-	-	8,331	-
Legislative Auditors.....	26,505	-	-	-	-	26,505	-
LSU Internal Auditors.....	11,100	-	-	-	-	11,100	-
Faculty Senate.....	2,173	-	-	-	2,125	48	-
Staff Senate.....	2,851	-	-	-	1,333	1,140	378
LSU Board Of Supervisors.....	7,006	-	-	-	-	7,006	-
Information Services.....	91,577	42,171	-	13,838	1,814	31,730	2,024
Institutional Research.....	1,015	-	-	-	810	205	-
Development.....	168,100	116,251	3,648	24,613	4,108	14,111	5,369
Legal Services.....	16,907	-	-	-	-	16,907	-
Membership/Organizations.....	18,551	-	-	-	-	18,551	-
Official Functions.....	6,490	-	-	-	-	6,490	-
University Catalog.....	14,702	-	-	-	-	14,702	-
Student Handbook.....	11,823	-	-	-	-	11,823	-
Telephone Exchange.....	43,540	19,418	8,581	6,247	-	6,637	2,657
Campus Mail.....	70,333	37,501	-	10,134	-	4,334	18,364
Campus Police.....	258,651	187,913	17,217	35,371	148	18,002	-
Motor Pool.....	8,462	-	-	-	80	8,382	-
Total Institutional Services.....	1,558,551	641,464	37,404	144,280	13,750	580,217	141,436
Total Institutional Support.....	2,810,646	1,594,115	60,217	329,454	37,146	627,727	161,987
<b>Operation and Maintenance of Plant</b>							
Physical Plant Administration.....	183,581	98,983	23,220	22,720	3,156	12,396	23,106
Building Operations.....	189,187	55,053	10,738	-	-	123,396	-
Maintenance and Repair.....	5,292	-	-	-	-	5,292	-
Grounds.....	133,630	76,356	4,488	14,521	102	38,163	-
Power Plant.....	767,337	105,897	2,051	26,427	1,015	631,947	-
Custodial Services.....	349,488	261,518	4,538	41,170	3	38,017	4,242
Office Risk Management.....	90,292	-	-	-	-	90,292	-
Total Operation and Maint. of Plant.....	1,718,807	597,807	45,035	104,838	4,276	939,503	27,348
<b>Scholarships &amp; Fellowships</b>							
Scholarships.....	584,916	-	-	-	-	584,916	-
Total Scholarships & Fellowships.....	584,916	-	-	-	-	584,916	-
Total Educational & General Exp.....	18,642,808	11,578,012	561,497	2,382,611	238,626	3,188,591	693,471
<b>Transfers</b>							
Mandatory Transfers for Principal & Interest.....	-	-	-	-	-	-	-
Total Transfers.....	-	-	-	-	-	-	-
Total Expenditures & Transfers.....	\$ 18,642,808	\$ 11,578,012	\$ 561,497	\$ 2,382,611	\$ 238,626	\$ 3,188,591	\$ 693,471