

LSU IN SHREVEPORT

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	\$ 67,813	\$ 540	\$ 3,802	\$ 17,139	\$ 20,713	\$ 18,724	\$ 6,895
Accounting	516,636	397,824	-	116,266	588	1,958	-
AACSB Accreditation	7,984	-	-	-	7,584	400	-
Management	1,134,919	882,460	-	248,584	749	3,019	107
Economics	714,517	564,701	-	147,104	-	2,712	-
Faculty Development	15,176	-	-	-	6,825	4,519	3,832
LA. Consortium of Insurance	158,585	114,883	-	26,714	1,633	15,218	137
Total Business Administration	2,615,630	1,960,408	3,802	555,807	38,092	46,550	10,971
Education							
Education Outreach	7,728	789	-	2,902	57	3,980	-
Field Experiences	33,091	-	-	-	6,562	26,529	-
Education	993,741	756,861	12,906	212,819	-	10,368	787
Curriculum Center	1,971	-	-	-	-	1,971	-
Alliance for Education Fdn	62,772	-	-	-	7,398	54,192	1,182
Teacher Education Redesign	108	-	-	-	-	108	-
H&PE	490,668	367,711	1,929	109,730	1,428	9,870	-
H&PE Laboratory	1,452	-	-	-	-	1,452	-
H&PE Building Management	79,004	36,877	16,692	10,337	534	8,275	6,289
Psychology	741,726	526,106	16,000	183,265	2,298	11,701	2,356
Psychology Assessment	672	-	-	-	-	672	-
Military Science	1,459	-	-	-	-	1,459	-
Education Technical Lab	8,972	-	4,328	27	-	4,617	-
Faculty Development	7,400	-	-	-	3,729	3,671	-
Total Education	2,430,764	1,688,344	51,855	519,080	22,006	138,865	10,614
General Instruction							
Instructional Support	60,704	8,347	-	1,260	5,742	44,756	599
Faculty Development	500	-	-	-	500	-	-
Health Administration	140,079	99,471	7,939	21,772	500	10,397	-
Total General Instruction	201,283	107,818	7,939	23,032	6,742	55,153	599
Continuing Education and Public Service							
Conferences & Institutes	412,299	203,137	4,743	45,688	2,304	156,427	-
Con't Ed. - Credit Courses	32,489	20,100	-	4,166	2,136	5,637	450
Con't Ed. - Distance Learning	61,870	37,951	-	5,585	2,585	9,524	6,225
Total Continuing Education	506,658	261,188	4,743	55,439	7,025	171,588	6,675

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Academic Support							
Academic Administration							
College of Business	284,121	214,472	2,202	63,160	-	4,287	-
College of Education	200,393	129,360	6,584	41,020	5,233	8,739	9,457
Continuing Education	184,111	128,882	-	50,088	233	4,908	-
College of Liberal Arts	139,774	103,401	-	29,554	-	6,819	-
College of Science	138,313	106,721	-	27,091	-	4,501	-
Total Academic Administration	946,712	682,836	8,786	210,913	5,466	29,254	9,457
Library							
Library Administration	1,277,189	820,662	14,613	256,711	7,680	111,612	65,911
Library-Duplications	33,123	-	-	-	-	33,123	-
Library-Faculty Development	6,570	-	-	-	4,702	405	1,463
Library Books	128,076	-	-	-	-	-	128,076
Library - Book Binding	21,550	-	-	-	-	-	21,550
Library - Book Enhancement	108,289	-	-	-	-	13	108,276
Total Library	1,574,797	820,662	14,613	256,711	12,382	145,153	325,276
Academic Services							
Graduate Studies	12,097	8,076	2,260	1,514	-	247	-
Sponsored Research	114,836	90,535	-	23,043	-	1,258	-
Computer Center	582,620	276,554	9,560	62,024	-	127,213	107,269
Teaching, Learning, & Technology	8,571	3,293	-	505	4,111	662	-
Pioneer Heritage	63,084	42,069	-	20,148	-	867	-
Bio-Science Museum	1,802	-	-	-	535	1,267	-
Total Academic Services	783,010	420,527	11,820	107,234	4,646	131,514	107,269
Total Academic Support	3,304,519	1,924,025	35,219	574,858	22,494	305,921	442,002
Student Services							
Student Affairs	144,637	95,882	6,307	31,370	4,421	6,035	622
Dean of Students	130,360	107,365	-	22,159	-	836	-
Counseling Services	198,916	109,421	3,904	33,601	1,228	43,361	7,401
Student Aid	331,008	227,033	7,392	76,189	4,469	15,303	622
Admissions & Records	329,934	187,487	43,944	62,978	1,997	31,054	2,474
Career Planning	122,422	81,727	3,808	19,998	1,159	11,869	3,861
Student Recruitment	429,957	210,870	636	60,234	9,954	133,144	15,119
Uncertain Enrollment	25,695	-	-	-	-	-	25,695
Total Student Services	1,712,929	1,019,785	65,991	306,529	23,228	241,602	55,794
Institutional Support							
General Administration							
Chancellor	336,739	247,460	1,620	66,627	8,788	12,177	67
Academic Affairs	354,078	259,888	3,798	71,697	9,592	9,103	-
Business Affairs	165,026	124,141	-	29,680	3,821	7,384	-
Accounting Services	676,825	471,214	4,222	152,164	8,551	39,371	1,303
Human Resources	253,631	168,561	-	77,012	4,211	3,847	-
Purchasing	242,970	166,100	834	60,709	5,551	9,099	677
Total General Administration	2,029,269	1,437,364	10,474	457,889	40,514	80,981	2,047

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General Institutional Services							
Alumni & Community Relations	55,252	40,000	-	11,267	-	3,893	92
Credit Card & Bank Charges	51,606	-	-	-	-	51,606	-
Bad Debt	67,160	-	-	-	-	67,160	-
Commencement	22,203	-	-	-	-	22,203	-
FCCSC Implementation	61,126	-	-	-	-	61,126	-
Computer Services	887,398	216,974	-	94,837	16,800	401,295	157,492
Computer Services - Uncertain Enrollment	136,905	-	-	-	-	136,905	-
Office Risk Management	278,300	-	-	-	-	278,300	-
State Civil Service	11,691	-	-	-	-	11,691	-
Legislative Auditors	45,110	-	-	-	-	45,110	-
Faculty Senate	564	-	-	-	564	-	-
Staff Senate	2,351	-	-	-	682	1,669	-
LSU Board Of Supervisors	59,658	-	-	-	-	59,658	-
Information Services	59,116	42,812	-	6,599	370	6,287	3,048
Institutional Research	76,399	60,080	-	15,641	567	111	-
Development	320,325	197,656	1,489	88,240	13,330	18,473	1,137
University Marketing	144,760	-	-	-	-	144,760	-
Legal Services	43,253	-	-	-	-	43,253	-
Membership/Organizations	38,560	-	-	-	-	38,560	-
Official Functions	10,744	-	-	-	-	10,744	-
University Catalog	15,933	-	-	-	-	15,933	-
Student Handbook	10,731	-	-	-	-	10,731	-
Telephone Exchange	24,756	18,537	-	3,806	-	2,413	-
Campus Mail	103,558	56,269	-	22,756	-	480	24,053
Campus Police	453,924	325,078	2,928	98,300	1,136	26,482	-
Motor Pool	2,644	-	-	-	-	2,644	-
Total Institutional Services	2,984,027	957,406	4,417	341,446	33,449	1,461,487	185,822
Total Institutional Support	5,013,296	2,394,770	14,891	799,335	73,963	1,542,468	187,869
Operation and Maintenance of Plant							
Physical Plant Administration	258,641	144,485	13,285	92,104	752	8,015	-
Tech Center - Air Cond Project	-	-	-	-	-	-	-
Building Operations	479,254	96,097	-	21,009	1,299	354,942	5,907
Maintenance and Repair	2,542	-	-	-	-	2,542	-
Grounds	306,984	109,307	-	29,442	-	120,720	47,515
Power Plant	872,638	139,931	-	50,599	516	681,592	-
Custodial Services	483,148	342,363	-	76,995	-	63,790	-
Office Risk Management	324,606	-	-	-	-	324,606	-
Total Operation and Maint. of Plant	2,727,813	832,183	13,285	270,149	2,567	1,556,207	53,422

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Scholarships & Fellowships							
Scholarships	330,497	-	-	-	-	330,497	-
Total Scholarships & Fellowships	330,497	-	-	-	-	330,497	-
Total Educational & General Exp	25,803,661	15,134,405	281,175	4,688,348	264,324	4,597,470	837,939
Transfers							
Non-mandatory Transfers for other	180,000	-	-	-	-	180,000	-
Total Transfers	180,000	-	-	-	-	180,000	-
Total Expenditures & Transfers	\$ 25,983,661	\$ 15,134,405	\$ 281,175	\$ 4,688,348	\$ 264,324	\$ 4,777,470	\$ 837,939