

**Louisiana State University
Shreveport**



**“Operating Budget”
for Fiscal Year 2009-2010**

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		17,297,805	11,666,411	-5,631,394	-32.56%
General Fund - Restoration Amount			1,081,928	1,081,928	N/A
Statutory Dedicated:	0	969,650	766,029	-203,621	-21.00%
Higher Education Initiatives Fund		0	91,526	91,526	N/A
Support Education in Louisiana First (SELF)		779,650	674,503	-105,147	-13.49%
Tobacco Tax Health Care Fund				0	N/A
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund		190,000		-190,000	-100.00%
Funds Due From Management Board or Regents:				0	
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)				0	N/A
Other (List)				0	N/A
Total State Funds	0	18,267,455	13,514,368	-4,753,087	-26.02%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers				0	N/A
Interagency Transfers - ARRA			3,043,779	3,043,779	N/A
Self Generated Funds		13,276,974	14,011,180	734,206	5.53%
Federal Funds				0	N/A
Interim Emergency Board				0	N/A
Total Revenues	0	31,544,429	30,569,327	-975,102	-3.09%
Expenditures by Function:					
Instruction		15,398,371	14,124,426	-1,273,945	-8.27%
Research		155,125	65,258	-89,867	-57.93%
Public Service		0	0	0	N/A
Academic Support**		3,613,183	3,384,337	-228,846	-6.33%
Student Services		2,022,202	2,364,054	341,852	16.90%
Institutional Services		4,871,357	4,667,129	-204,228	-4.19%
Scholarships/Fellowships		2,178,000	2,689,004	511,004	23.46%
Plant Operations/Maintenance		3,006,070	3,161,264	155,194	5.16%
Total E&G Expenditures	0	31,244,308	30,455,472	-788,836	-2.52%
Hospital				0	N/A
Transfers out of agency		80,121	113,855	33,734	42.10%
Athletics		220,000	0	-220,000	-100.00%
Other				0	N/A
Total Expenditures	0	31,544,429	30,569,327	-975,102	-3.09%
Expenditures by Object:					
Salaries		17,775,717	16,975,573	-800,144	-4.50%
Other Compensation		651,114	568,614	-82,500	-12.67%
Related Benefits		5,749,699	5,283,288	-466,411	-8.11%
Total Personal Services	0	24,176,530	22,827,475	-1,349,055	-5.58%
Travel		238,952	93,452	-145,500	-60.89%
Operating Services		2,513,775	2,573,494	59,719	2.38%
Supplies		734,478	771,034	36,556	4.98%
Total Operating Expenses	0	3,487,205	3,437,980	-49,225	-1.41%
Professional Services		211,699	245,699	34,000	16.06%
Other Charges		2,300,011	2,776,304	476,293	20.71%
Debt Services		0	0	0	N/A
Interagency Transfers		980,516	1,036,576	56,060	5.72%
Total Other Charges	0	3,492,226	4,058,579	566,353	16.22%
General Acquisitions		130,566	95,667	-34,899	-26.73%
Library Acquisitions		257,902	149,626	-108,276	-41.98%
Major Repairs		0	0	0	N/A
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175	-36.86%
Unallotted		0	0	0	N/A
Total Expenditures	0	31,544,429	30,569,327	-975,102	-3.09%

Board of Regents

Form BOR-2

Louisiana State University Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Other Interagency Transfers	0	0	0	0
Interagency Transfers - ARRA			3,043,779	3,043,779
Self-Generated Funds:				
Student Fees:				
General Registration Fees		10,131,674	10,922,134	790,460
Non-Resident Fees		900,000	900,000	0
Academic Excellence Fee		875,000	875,000	0
Operational Fee		500,000	500,000	0
Other Total (List)	0	677,200	675,946	(1,254)
Total Student Fees:	0	13,083,874	13,873,080	789,206
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities		19,500	19,500	0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	173,600	118,600	(55,000)
Total Self-Generated Funds	0	13,276,974	14,011,180	734,206
Federal Funds:				
Federal Program Admin.				0
Medicare				0
Grants:				
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	0	0	0
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	13,276,974	17,054,959	3,777,985

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
Hospital Contracts (List)				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
Other Total (List)				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
Self-Generated Funds:				
Student Fees				
1. Conferences & Institutes		375,739	375,946	207
2. Continuing Education - Credit Courses		175,000	175,000	0
3. Continuing Education - Distance Learning		125,000	125,000	0
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
11. _____				
12. _____				
13. _____				
14. _____				
15. _____				
Other Self-Generated Funds				
1. Interest on Investments		105,000	50,000	-55,000
2. Indirect Cost Recovered		9,000	9,000	0
3. Veteran's Administration - Handling Charge		3,000	3,000	0
4. Parking Fines		6,400	6,400	0
5. Deferred Tuition & Fees - Late Charge		7,500	7,500	0
6. Deferred Tuition & Fees - Handling Charge		16,000	16,000	0
7. NSF Check Fee		1,200	1,200	0
8. Room/Building Rental Fee		25,000	25,000	0
9. Miscellaneous Income		500	500	0
10. _____				
Federal				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				

Board of Regents
Form BOR-3
Louisiana State University Shreveport

Revenue Sources-Unrestricted & Restricted

	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:										
General Fund Direct	17,297,805	100.00%			17,297,805	11,666,411	100.00%		0.00%	11,666,411
General Fund - Restoration Amount						1,081,928				
Statutory Dedicated	969,650	100.00%	0	0.00%	969,650	766,029	100.00%	0	0.00%	766,029
Higher Education Initiatives Fund						91,526	100.00%		0.00%	91,526
Support Education in Louisiana First (SELF)	779,650	100.00%		0.00%	779,650	674,503	100.00%		0.00%	674,503
Tobacco Tax Health Care Fund										
Caldesiou Parish Fund										
Caldesiou Parish Higher Education Improvement Fund										
Part-Mutiel Live Racing Facility Gaming Control Fund										
Southern University-Agricultural Program Fund										
Equine Fund										
Fireman Training Fund										
Two Percent Fire Insurance Fund										
Health Excellence Fund										
La. Educational Quality Support Fund (LEQSF)										
Proprietary School Fund										
Workforce Rapid Response										
Overcollections Fund	190,000	100.00%		0.00%	190,000	0				0
Funds Due From Management Board or Regents:										
Other (List)										
Funds Due to Institutions:										
Other (List)										
Total State Funds	18,267,455	100.00%	0	0.00%	18,267,455	13,514,368	100.00%	0	0.00%	13,514,368
Interagency Transfers:										
Medicaid										
Uncompensated Care										
Hospital Contracts (List)										
Lab School										
Other Total (List)	0		0		0	0		0		0
Total Other Interagency Transfers	0		0		0	0		0		0
Interagency Transfers-ARRA - Federal Stimulus										
Self-Generated Funds:										
Student Fees:										
General Registration Fees	10,133,135	100.00%	0	0.00%	10,133,135	10,922,134	100.00%	0	0.00%	10,922,134
Non-Resident Fees	900,000	100.00%		0.00%	900,000	900,000	100.00%		0.00%	900,000
Academic Excellence Fees	875,000	100.00%		0.00%	875,000	875,000	100.00%		0.00%	875,000
Operational Fees	500,000	100.00%		0.00%	500,000	500,000	100.00%		0.00%	500,000
Other Total (List)	675,739	46.14%	788,700	53.86%	1,464,439	675,946	46.36%	782,212	53.64%	1,458,158
Total Student Fees	13,083,874	94.31%	788,700	5.69%	13,872,574	13,873,080	94.66%	782,212	5.34%	14,655,292
Hospital - Commercial/Self-Pay										
Physician Practice Plans										
Sales and Services of Educational Activities	19,500	100.00%	0	0.00%	19,500	19,500	100.00%	0	0.00%	19,500
State Grants and Contracts		0.00%	4,660,000	100.00%	4,660,000		0.00%	4,500,000	100.00%	4,500,000
Organized Activities Related to Instruction										
Athletics Other than Student Fees		0.00%	1,160,496	100.00%	1,160,496		0.00%	1,315,427	100.00%	1,315,427
Auxiliaries (Excluding Athletics)		0.00%	2,929,159	100.00%	2,929,159		0.00%	2,553,126	100.00%	2,553,126
Endowment Income										
Gifts, Grants, and Contracts		0.00%	3,428,360	100.00%	3,428,360		0.00%	2,400,000	100.00%	2,400,000
Other Self-Generated Funds	173,600	25.77%	500,000	74.23%	673,600	118,600	19.17%	500,000	80.83%	618,600
Total Self-Generated Funds	13,276,974	49.65%	13,466,715	50.35%	26,743,689	14,011,180	58.67%	9,870,765	41.33%	23,881,945
Federal Funds:										
Federal Program Admin.										
Medicare										
Grants:										
Pell										
Other (List)	0	0.00%	3,600,000	100.00%	3,600,000		0.00%	5,000,000	100.00%	5,000,000
Total Federal Funds	0	0.00%	1,462,000	100.00%	1,462,000	0	0.00%	1,600,000	100.00%	1,600,000
Interim Emergency Board										
Total Revenues	31,544,429	63.00%	18,528,715	37.00%	50,073,144	30,569,327	64.99%	16,470,765	35.01%	47,040,092

Board of Regents
Form BOR-3
Louisiana State University Shreveport

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
Detail of Other Categories										
Interagency Transfers-Other Hospital Contract:										
1. _____					0					0
2. _____					0					0
Other Interagency Transfers										
1. _____					0					0
2. _____					0					0
Other Student Fees										
1. Conferences & Institutes	375,739				375,739	375,946				375,946
2. Continuing Education - Credit Courses	175,000				175,000	175,000				175,000
3. Continuing Education - Distance Learning	125,000				125,000	125,000				125,000
4. Student Activity Fee			288,700		288,700	322,212				322,212
5. Technology Fee			500,000		500,000	460,000				460,000
Sales and Services of Educational Activities										
1. Library Fines	3,500				3,500	3,500				3,500
2. Library Collections - Lost Books	2,000				2,000	2,000				2,000
3. Library Duplications	14,000				14,000	14,000				14,000
Other Self-Generated Funds										
1. Interest on Investments	105,000				105,000	50,000				50,000
2. Indirect Cost Recovered	9,000				9,000	9,000				9,000
3. Veteran's Administration - Handling Charge	3,000				3,000	3,000				3,000
4. Parking Fines	6,400				6,400	6,400				6,400
5. Deferred Tuition & Fees - Late Charge	7,500				7,500	7,500				7,500
6. Deferred Tuition & Fees - Handling Charge	16,000				16,000	16,000				16,000
7. NSF Check Fee	1,200				1,200	1,200				1,200
8. Room/Building Rental Fee	25,000				25,000	25,000				25,000
9. Miscellaneous Income	500				500	500				500
10. Indirect Cost Recovered			175,000		175,000	175,000				175,000
11. Building Use/Rental	30,000				30,000	30,000				30,000
12. Utility Surcharge			150,000		150,000	150,000				150,000
13. Lab Fees			45,000		45,000	45,000				45,000
14. Safety Fee			100,000		100,000	100,000				100,000
15. _____					0	0				0
Other Federal Funds										
1. Supplemental Educational Opportunity Grant			80,000		80,000	90,000				90,000
2. College Workstudy			160,000		160,000	170,000				170,000
3. Corporation for Public Broadcasting			190,000		190,000	190,000				190,000
4. Small Business Development			200,000		200,000	200,000				200,000
5. Various Federal Grants			832,000		832,000	950,000				950,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University in Shreveport

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		10,778,685	10,046,920	-731,765
Other Compensation		406,550	324,050	-82,500
Related Benefits		3,410,598	3,054,742	-355,856
Total Personal Services	0	14,595,833	13,425,712	-1,170,121
Travel		137,610	39,410	-98,200
Operating Services		268,196	297,415	29,219
Supplies		198,816	219,872	21,056
Total Operating Expenses	0	604,622	556,697	-47,925
Professional Services		43,550	37,550	-6,000
Other Charges		23,800	8,800	-15,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	67,350	46,350	-21,000
General Acquisitions		130,566	95,667	-34,899
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	130,566	95,667	-34,899
Unalloted				0
Function Total	0	15,398,371	14,124,426	-1,273,945
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		121,500	56,500	-65,000
Other Compensation				0
Related Benefits		23,625	8,758	-14,867
Total Personal Services	0	145,125	65,258	-79,867
Travel		3,000		-3,000
Operating Services		3,000		-3,000
Supplies		4,000		-4,000
Total Operating Expenses	0	10,000	0	-10,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	155,125	65,258	-89,867
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		0	0	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University in Shreveport

Function: Academic Support	Actual	Budgeted	Budgeted	2009-10 +/-
Includes Libraries	2008-09	2008-09	2009-10	2008-09
Salaries		2,159,891	2,096,525	-63,366
Other Compensation		54,933	54,933	0
Related Benefits		734,425	685,241	-49,184
Total Personal Services	0	2,949,249	2,836,699	-112,550
Travel		13,097	5,077	-8,020
Operating Services		305,415	305,415	0
Supplies		87,520	87,520	0
Total Operating Expenses	0	406,032	398,012	-8,020
Professional Services		0	0	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		257,902	149,626	-108,276
Major Repairs				0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Unalloted				0
Function Total	0	3,613,183	3,384,337	-228,846
Function: Student Services	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		1,174,864	1,352,631	177,767
Other Compensation		126,100	126,100	0
Related Benefits		366,838	440,543	73,705
Total Personal Services	0	1,667,802	1,919,274	251,472
Travel		40,000	33,880	-6,120
Operating Services		222,100	319,100	97,000
Supplies		78,500	78,000	-500
Total Operating Expenses	0	340,600	430,980	90,380
Professional Services		13,800	13,800	0
Other Charges		0	0	0
Debt Services			0	0
Interagency Transfers		0	0	0
Total Other Charges	0	13,800	13,800	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	2,022,202	2,364,054	341,852
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		2,624,417	2,540,083	-84,334
Other Compensation		45,254	45,254	0
Related Benefits		883,688	797,354	-86,334
Total Personal Services	0	3,553,359	3,382,691	-170,668
Travel		43,245	14,315	-28,930
Operating Services		606,133	592,633	-13,500
Supplies		140,504	140,504	0
Total Operating Expenses	0	789,882	747,452	-42,430
Professional Services		154,349	194,349	40,000
Other Charges		98,211	78,500	-19,711
Debt Services				0
Interagency Transfers		275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	4,871,357	4,667,129	-204,228

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University in Shreveport

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		0		0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges		2,178,000	2,689,004	511,004
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,178,000	2,689,004	511,004
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	2,178,000	2,689,004	511,004
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		916,360	882,914	-33,446
Other Compensation		18,277	18,277	0
Related Benefits		330,525	296,650	-33,875
Total Personal Services	0	1,265,162	1,197,841	-67,321
Travel		2,000	770	-1,230
Operating Services		1,108,931	1,058,931	-50,000
Supplies		225,138	245,138	20,000
Total Operating Expenses	0	1,336,069	1,304,839	-31,230
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		404,839	658,584	253,745
Total Other Charges	0	404,839	658,584	253,745
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	3,006,070	3,161,264	155,194
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		17,775,717	16,975,573	-800,144
Other Compensation		651,114	568,614	-82,500
Related Benefits		5,749,699	5,283,288	-466,411
Total Personal Services	0	24,176,530	22,827,475	-1,349,055
Travel		238,952	93,452	-145,500
Operating Services		2,513,775	2,573,494	59,719
Supplies		734,478	771,034	36,556
Total Operating Expenses	0	3,487,205	3,437,980	-49,225
Professional Services		211,699	245,699	34,000
Other Charges		2,300,011	2,776,304	476,293
Debt Services		0	0	0
Interagency Transfers		680,395	922,721	242,326
Total Other Charges	0	3,192,105	3,944,724	718,619
General Acquisitions		130,566	95,667	-34,899
Library Acquisitions		257,902	149,626	-108,276
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175
Unalloted				0
Function Total	0	31,244,308	30,455,472	-822,836

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University in Shreveport

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		80,121	113,855	33,734
Total Other Charges	0	80,121	113,855	33,734
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	80,121	113,855	33,734
Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		220,000		-220,000
Total Other Charges	0	220,000	0	-220,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	220,000	0	-220,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University in Shreveport

Other	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		17,775,717	16,975,573	-800,144
Other Compensation		651,114	568,614	-82,500
Related Benefits		5,749,699	5,283,288	-466,411
Total Personal Services	0	24,176,530	22,827,475	-1,349,055
Travel		238,952	93,452	-145,500
Operating Services		2,513,775	2,573,494	59,719
Supplies		734,478	771,034	36,556
Total Operating Expenses	0	3,487,205	3,437,980	-49,225
Professional Services		211,699	245,699	34,000
Other Charges		2,300,011	2,776,304	476,293
Debt Services		0	0	0
Interagency Transfers		980,516	1,036,576	56,060
Total Other Charges	0	3,492,226	4,058,579	566,353
General Acquisitions		130,566	95,667	-34,899
Library Acquisitions		257,902	149,626	-108,276
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175
Unalloted				0
Function Total	0	31,544,429	30,569,327	-975,102

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	10,778,685	10,046,920	-731,765
Other Compensation	0	406,550	324,050	-82,500
Related Benefits	0	3,410,598	3,054,742	-355,856
Total Personal Services	0	14,595,833	13,425,712	-1,170,121
Travel	0	137,610	39,410	-98,200
Operating Services	0	268,196	297,415	29,219
Supplies	0	198,816	219,872	21,056
Total Operating Expenses	0	604,622	556,697	-47,925
Professional Services	0	43,550	37,550	-6,000
Other Charges	0	23,800	8,800	-15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	67,350	46,350	-21,000
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	130,566	95,667	-34,899
Unallotted				0
Function Total	0	15,398,371	14,124,426	-1,273,945
Function: Research	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	121,500	56,500	-65,000
Other Compensation	0	0	0	0
Related Benefits	0	23,625	8,758	-14,867
Total Personal Services	0	145,125	65,258	-79,867
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	4,000	0	-4,000
Total Operating Expenses	0	10,000	0	-10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	155,125	65,258	-89,867
Function: Public Service	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual	Budgeted	Budgeted	2009-2010 +/-
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Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Instruction	Actual 2008-2009 2008-2009	Budgeted 2008-2009 2008-2009	Budgeted 2009-2010 2009-2010	2009-2010 +/- 2008-2009 2008-2009
Salaries	0	2,159,891	2,096,525	-63,366
Other Compensation	0	54,933	54,933	0
Related Benefits	0	734,425	685,241	-49,184
Total Personal Services	0	2,949,249	2,836,699	-112,550
Travel	0	13,097	5,077	-8,020
Operating Services	0	305,415	305,415	0
Supplies	0	87,520	87,520	0
Total Operating Expenses	0	406,032	398,012	-8,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Unallotted				0
Function Total	0	3,613,183	3,384,337	-228,846
Function: Student Services	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	1,174,864	1,352,631	177,767
Other Compensation	0	126,100	126,100	0
Related Benefits	0	366,838	440,543	73,705
Total Personal Services	0	1,667,802	1,919,274	251,472
Travel	0	40,000	33,880	-6,120
Operating Services	0	222,100	319,100	97,000
Supplies	0	78,500	78,000	-500
Total Operating Expenses	0	340,600	430,980	90,380
Professional Services	0	13,800	13,800	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	13,800	13,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	2,022,202	2,364,054	341,852
Function: Institutional Support	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	2,624,417	2,540,083	-84,334
Other Compensation	0	45,254	45,254	0
Related Benefits	0	883,688	797,354	-86,334
Total Personal Services	0	3,553,359	3,382,691	-170,668
Travel	0	43,245	14,315	-28,930
Operating Services	0	606,133	592,633	-13,500
Supplies	0	140,504	140,504	0
Total Operating Expenses	0	789,882	747,452	-42,430
Professional Services	0	154,349	194,349	40,000
Other Charges	0	98,211	78,500	-19,711
Debt Service	0	0	0	0
Interagency Transfers	0	275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	4,871,357	4,667,129	-204,228

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Function: Scholarships and Fellowships	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,178,000	2,689,004	511,004
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,178,000	2,689,004	511,004
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	2,178,000	2,689,004	511,004
Function: Operation and Maintenance	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	916,360	882,914	-33,446
Other Compensation	0	18,277	18,277	0
Related Benefits	0	330,525	296,650	-33,875
Total Personal Services	0	1,265,162	1,197,841	-67,321
Travel	0	2,000	770	-1,230
Operating Services	0	1,108,931	1,058,931	-50,000
Supplies	0	225,138	245,138	20,000
Total Operating Expenses	0	1,336,069	1,304,839	-31,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	404,839	658,584	253,745
Total Other Charges	0	404,839	658,584	253,745
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	3,006,070	3,161,264	155,194
Total E&G Expenditures	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	17,775,717	16,975,573	-800,144
Other Compensation	0	651,114	568,614	-82,500
Related Benefits	0	5,749,699	5,283,288	-466,411
Total Personal Services	0	24,176,530	22,827,475	-1,349,055
Travel	0	238,952	93,452	-145,500
Operating Services	0	2,513,775	2,573,494	59,719
Supplies	0	734,478	771,034	36,556
Total Operating Expenses	0	3,487,205	3,437,980	-49,225
Professional Services	0	211,699	245,699	34,000
Other Charges	0	2,300,011	2,776,304	476,293
Debt Service	0	0	0	0
Interagency Transfers	0	680,395	922,721	242,326
Total Other Charges	0	3,192,105	3,944,724	752,619
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175
Unallotted				0
Function Total	0	31,244,308	30,455,472	-788,836

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Hospitals	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0
Transfers	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	80,121	113,855	33,734
Total Other Charges	0	80,121	113,855	33,734
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	80,121	113,855	33,734
Athletics	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	220,000	0	-220,000
Total Other Charges	0	220,000	0	-220,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	220,000	0	-220,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Board of Regents
Form BOR-4
Summary of Functional Costs

Louisiana State University Shreveport

Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Other	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0
Total Expenditures	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	17,775,717	16,975,573	-800,144
Other Compensation	0	651,114	568,614	-82,500
Related Benefits	0	5,749,699	5,283,288	-466,411
Total Personal Services	0	24,176,530	22,827,475	-1,349,055
Travel	0	238,952	93,452	-145,500
Operating Services	0	2,513,775	2,573,494	59,719
Supplies	0	734,478	771,034	36,556
Total Operating Expenses	0	3,487,205	3,437,980	-49,225
Professional Services	0	211,699	245,699	34,000
Other Charges	0	2,300,011	2,776,304	476,293
Debt Service	0	0	0	0
Interagency Transfers	0	980,516	1,036,576	56,060
Total Other Charges	0	3,492,226	4,058,579	566,353
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175
Unallotted				0
Function Total	0	31,544,429	30,569,327	-975,102

Total must equal BOR-1

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
College of Business				
College of Business College Account				
Salaries	0	16,750	0	-16,750
Other Compensation	0	25,400	25,400	0
Related Benefits	0	4,900	0	-4,900
Total Personal Services	0	47,050	25,400	-21,650
Travel	0	10,800	3,860	-6,940
Operating Services	0	4,000	4,000	0
Supplies	0	3,300	3,300	0
Total Operating Expenditures	0	18,100	11,160	-6,940
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	65,150	36,560	-28,590
Accounting / Business Law				
Salaries	0	556,162	474,103	-82,059
Other Compensation	0	0	0	0
Related Benefits	0	133,973	118,143	-15,830
Total Personal Services	0	690,135	592,246	-97,889
Travel	0	0	0	0
Operating Services	0	1,700	1,700	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	2,800	2,800	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	692,935	595,046	-97,889
Management and Marketing				
Salaries	0	923,893	891,733	-32,160
Other Compensation	0	0	0	0
Related Benefits	0	227,880	218,441	-9,439
Total Personal Services	0	1,151,773	1,110,174	-41,599
Travel	0	0	0	0
Operating Services	0	3,100	3,100	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	4,900	4,900	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
College of Business				
Department Total:	0	1,156,673	1,115,074	-41,599
Economics and Finance				
Salaries	0	655,874	633,812	-22,062
Other Compensation	0	0	0	0
Related Benefits	0	155,890	147,115	-8,775
Total Personal Services	0	811,764	780,927	-30,837
Travel	0	0	0	0
Operating Services	0	1,900	1,900	0
Supplies	0	1,400	1,400	0
Total Operating Expenditures	0	3,300	3,300	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	815,064	784,227	-30,837
La. Consortium of Insurance				
Salaries	0	114,367	105,132	-9,235
Other Compensation	0	7,500	0	-7,500
Related Benefits	0	24,081	25,812	1,731
Total Personal Services	0	145,948	130,944	-15,004
Travel	0	4,000	500	-3,500
Operating Services	0	6,052	1,500	-4,552
Supplies	0	4,000	2,056	-1,944
Total Operating Expenditures	0	14,052	4,056	-9,996
Professional Services	0	0	0	0
Other Charges	0	15,000	0	-15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	15,000	0	-15,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	175,000	135,000	-40,000
Health Care Administration				
Salaries	0	20,730	110,736	90,006
Other Compensation	0	17,100	17,100	0
Related Benefits	0	4,006	24,897	20,891
Total Personal Services	0	41,836	152,733	110,897
Travel	0	500	190	-310
Operating Services	0	600	600	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	2,100	1,790	-310
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
College of Business				
Department Total:	0	51,736	162,323	110,587
Total College of Business	0	2,956,558	2,828,230	-128,328
College of Business Total				
Salaries	0	2,287,776	2,215,516	-72,260
Other Compensation	0	50,000	42,500	-7,500
Related Benefits	0	550,730	534,408	-16,322
Total Personal Services	0	2,888,506	2,792,424	-96,082
Travel	0	15,300	4,550	-10,750
Operating Services	0	17,352	12,800	-4,552
Supplies	0	12,600	10,656	-1,944
Total Operating Expenditures	0	45,252	28,006	-17,246
Professional Services	0	0	0	0
Other Charges	0	22,800	7,800	-15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	22,800	7,800	-15,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Business	0	2,956,558	2,828,230	-128,328

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
College of Education				
Education College Account				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	17,000	6,550	-10,450
Operating Services	0	1,000	1,000	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	19,500	9,050	-10,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	19,500	9,050	-10,450
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	32,000	32,000	0
Travel	0	3,000	1,160	-1,840
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	3,000	1,160	-1,840
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	35,000	33,160	-1,840
Education				
Salaries	0	798,619	772,678	-25,941
Other Compensation	0	22,500	22,500	0
Related Benefits	0	208,929	170,777	-38,152
Total Personal Services	0	1,030,048	965,955	-64,093
Travel	0	2,750	1,060	-1,690
Operating Services	0	7,200	7,200	0
Supplies	0	2,774	2,774	0
Total Operating Expenditures	0	12,724	11,034	-1,690
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

Board of Regents

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	1,042,772	976,989	-65,783
Curriculum Resource Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	2,500	2,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,500	2,500	0
Kinesiology & Health Science				
Salaries	0	433,563	358,675	-74,888
Other Compensation	0	37,000	37,000	0
Related Benefits	0	118,929	101,861	-17,068
Total Personal Services	0	589,492	497,536	-91,956
Travel	0	1,925	745	-1,180
Operating Services	0	4,000	4,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,925	9,745	-1,180
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	600,417	507,281	-93,136
Kinesiology & Health Science Lab				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	1,500	1,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,500	1,500	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
H&PE Building Management				
Salaries	0	73,564	74,633	1,069
Other Compensation	0	28,600	28,600	0
Related Benefits	0	17,473	17,857	384
Total Personal Services	0	119,637	121,090	1,453
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	119,637	121,090	1,453
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	16,200	16,200	0
Travel	0	900	350	-550
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	900	350	-550
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	17,100	16,550	-550
Psychology				
Salaries	0	695,966	698,776	2,810
Other Compensation	0	12,500	12,500	0
Related Benefits	0	193,164	179,359	-13,805
Total Personal Services	0	901,630	890,635	-10,995
Travel	0	2,750	1,060	-1,690
Operating Services	0	5,000	5,000	0
Supplies	0	2,626	2,626	0
Total Operating Expenditures	0	10,376	8,686	-1,690
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	912,006	899,321	-12,685
Psychology Assessment				

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	3,000	3,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,000	3,000	0
Military Science				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,235	1,235	0
Total Operating Expenditures	0	2,235	2,235	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,235	2,235	0
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	4,600	4,600	0
Related Benefits	0	0	0	0
Total Personal Services	0	4,600	4,600	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,600	9,600	0
Total College of Education	0	2,765,267	2,582,276	-182,991

College of Education Total				
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Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	2,034,912	1,937,962	-96,950
Other Compensation	0	120,200	120,200	0
Related Benefits	0	538,495	469,854	-68,641
Total Personal Services	0	2,693,607	2,528,016	-165,591
Travel	0	28,325	10,925	-17,400
Operating Services	0	20,700	20,700	0
Supplies	0	22,635	22,635	0
Total Operating Expenditures	0	71,660	54,260	-17,400
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Education	0	2,765,267	2,582,276	-182,991

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	0	0	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	30,000	30,000	0
Travel	0	20,000	0	-20,000
Operating Services	0	27,664	77,664	50,000
Supplies	0	0	70,000	70,000
Total Operating Expenditures	0	47,664	147,664	100,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	95,667	95,667
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	95,667	95,667
Department Total:	0	77,664	273,331	195,667
Instructional Support				
Salaries	0	198,000	198,000	0
Other Compensation	0	0	0	0
Related Benefits	0	37,180	37,180	0
Total Personal Services	0	235,180	235,180	0
Travel	0	22,185	8,575	-13,610
Operating Services	0	18,480	18,480	0
Supplies	0	3,481	3,481	0
Total Operating Expenditures	0	44,146	30,536	-13,610
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	279,326	265,716	-13,610
Early Start Program				
Salaries	0	0	45,000	45,000
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	45,000	45,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	0	45,000	45,000
Faculty Development				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	4,000	0	-4,000
Total Operating Expenditures	0	10,000	0	-10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,000	0	-10,000
Retirement Benefits				
Salaries	0	100,000	100,000	0
Other Compensation	0	0	0	0
Related Benefits	0	723,744	673,018	-50,726
Total Personal Services	0	823,744	773,018	-50,726
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	823,744	773,018	-50,726
Developmental Education				
Salaries	0	13,950	13,950	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	13,950	13,950	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	13,950	13,950	0
Total General Instruction	0	1,204,684	1,371,015	166,331

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
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General Instruction	Total				
Salaries		0	311,950	356,950	45,000
Other Compensation		0	30,000	30,000	0
Related Benefits		0	760,924	710,198	-50,726
Total Personal Services		0	1,102,874	1,097,148	-5,726
Travel		0	45,185	8,575	-36,610
Operating Services		0	49,144	96,144	47,000
Supplies		0	7,481	73,481	66,000
Total Operating Expenditures		0	101,810	178,200	76,390
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Service		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	95,667	95,667
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	95,667	95,667
Total: General Instruction		0	1,204,684	1,371,015	166,331

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	0	210,210	188,951	-21,259
Other Compensation	0	9,400	9,400	0
Related Benefits	0	56,129	52,885	-3,244
Total Personal Services	0	275,739	251,236	-24,503
Travel	0	4,000	1,550	-2,450
Operating Services	0	22,000	56,703	34,703
Supplies	0	32,000	20,000	-12,000
Total Operating Expenditures	0	58,000	78,253	20,253
Professional Services	0	41,000	35,000	-6,000
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	42,000	36,000	-6,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	375,739	365,489	-10,250
Continuing Education - Credit Courses				
Salaries	0	73,000	81,800	8,800
Other Compensation	0	0	0	0
Related Benefits	0	8,885	8,885	0
Total Personal Services	0	81,885	90,685	8,800
Travel	0	900	350	-550
Operating Services	0	4,600	4,600	0
Supplies	0	3,500	3,500	0
Total Operating Expenditures	0	9,000	8,450	-550
Professional Services	0	1,250	1,250	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,250	1,250	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	92,135	100,385	8,250
Continuing Ed. - Distance Learning				
Salaries	0	65,380	65,380	0
Other Compensation	0	0	0	0
Related Benefits	0	8,805	8,805	0
Total Personal Services	0	74,185	74,185	0
Travel	0	400	150	-250
Operating Services	0	22,500	22,500	0
Supplies	0	3,500	3,500	0
Total Operating Expenditures	0	26,400	26,150	-250
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	100,585	100,335	-250
Total Division of Continuing Education	0	568,459	566,209	-2,250

Division of Continuing Education Total				
Salaries	0	348,590	336,131	-12,459
Other Compensation	0	9,400	9,400	0
Related Benefits	0	73,819	70,575	-3,244
Total Personal Services	0	431,809	416,106	-15,703
Travel	0	5,300	2,050	-3,250
Operating Services	0	49,100	83,803	34,703
Supplies	0	39,000	27,000	-12,000
Total Operating Expenditures	0	93,400	112,853	19,453
Professional Services	0	42,250	36,250	-6,000
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	43,250	37,250	-6,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: Division of Continuing Education	0	568,459	566,209	-2,250

Board of Regents
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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
College of Liberal Arts				
Liberal Arts College Account				
Salaries	0	0	0	0
Other Compensation	0	9,750	9,750	0
Related Benefits	0	0	0	0
Total Personal Services	0	9,750	9,750	0
Travel	0	1,900	730	-1,170
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,900	730	-1,170
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	11,650	10,480	-1,170
Arts/Humanities				
Salaries	0	486,171	489,403	3,232
Other Compensation	0	0	0	0
Related Benefits	0	117,926	118,637	711
Total Personal Services	0	604,097	608,040	3,943
Travel	0	3,000	1,160	-1,840
Operating Services	0	4,400	4,400	0
Supplies	0	7,000	7,000	0
Total Operating Expenditures	0	14,400	12,560	-1,840
Professional Services	0	1,300	1,300	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,300	1,300	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	619,797	621,900	2,103
Communications				
Salaries	0	352,423	362,781	10,358
Other Compensation	0	0	0	0
Related Benefits	0	109,349	73,522	-35,827
Total Personal Services	0	461,772	436,303	-25,469
Travel	0	2,700	1,040	-1,660
Operating Services	0	4,000	4,000	0
Supplies	0	3,500	3,500	0
Total Operating Expenditures	0	10,200	8,540	-1,660
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	471,972	444,843	-27,129
English				
Salaries	0	636,155	593,092	-43,063
Other Compensation	0	6,000	6,000	0
Related Benefits	0	199,279	169,676	-29,603
Total Personal Services	0	841,434	768,768	-72,666
Travel	0	4,100	1,580	-2,520
Operating Services	0	7,000	7,000	0
Supplies	0	3,500	3,500	0
Total Operating Expenditures	0	14,600	12,080	-2,520
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	856,034	780,848	-75,186
History / Social Science				
Salaries	0	654,395	595,001	-59,394
Other Compensation	0	0	0	0
Related Benefits	0	190,877	168,575	-22,302
Total Personal Services	0	845,272	763,576	-81,696
Travel	0	2,700	1,040	-1,660
Operating Services	0	7,000	7,000	0
Supplies	0	3,700	3,700	0
Total Operating Expenditures	0	13,400	11,740	-1,660
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	858,672	775,316	-83,356
Inst. for Human Services & Public Policy				
Salaries	0	99,361	0	-99,361
Other Compensation	0	15,000	0	-15,000
Related Benefits	0	26,381	0	-26,381
Total Personal Services	0	140,742	0	-140,742
Travel	0	3,000	0	-3,000
Operating Services	0	1,000	0	-1,000
Supplies	0	1,000	0	-1,000
Total Operating Expenditures	0	5,000	0	-5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	145,742	0	-145,742

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
American Studies				
Salaries	0	18,656	13,151	-5,505
Other Compensation	0	0	0	0
Related Benefits	0	0	2,447	2,447
Total Personal Services	0	18,656	15,598	-3,058
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	18,656	15,598	-3,058
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	15,000	15,000	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	17,000	17,000	0
Music Program				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	8,500	8,500	0
Total Operating Expenditures	0	8,500	8,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	8,500	8,500	0
Total College of Liberal Arts	0	3,008,023	2,674,485	-333,538

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
College of Liberal Arts Total				
Salaries	0	2,247,161	2,053,428	-193,733
Other Compensation	0	45,750	30,750	-15,000
Related Benefits	0	643,812	532,857	-110,955
Total Personal Services	0	2,936,723	2,617,035	-319,688
Travel	0	17,400	5,550	-11,850
Operating Services	0	24,400	23,400	-1,000
Supplies	0	28,200	27,200	-1,000
Total Operating Expenditures	0	70,000	56,150	-13,850
Professional Services	0	1,300	1,300	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,300	1,300	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Liberal Arts	0	3,008,023	2,674,485	-333,538

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
College of Sciences				
Science College Account				
Salaries	0	0	0	0
Other Compensation	0	34,200	34,200	0
Related Benefits	0	0	0	0
Total Personal Services	0	34,200	34,200	0
Travel	0	1,725	665	-1,060
Operating Services	0	1,000	1,000	0
Supplies	0	200	200	0
Total Operating Expenditures	0	2,925	1,865	-1,060
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	37,125	36,065	-1,060
Biological Science				
Salaries	0	586,740	569,171	-17,569
Other Compensation	0	0	0	0
Related Benefits	0	153,563	149,077	-4,486
Total Personal Services	0	740,303	718,248	-22,055
Travel	0	3,300	1,270	-2,030
Operating Services	0	11,500	11,500	0
Supplies	0	22,300	22,300	0
Total Operating Expenditures	0	37,100	35,070	-2,030
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	777,403	753,318	-24,085
Red River Watershed Management				
Salaries	0	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	0	21,305	21,305	0
Total Personal Services	0	83,583	83,583	0
Travel	0	3,000	1,160	-1,840
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	5,000	3,160	-1,840
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	88,583	86,743	-1,840
Chemistry/Physics				
Salaries	0	594,983	604,285	9,302
Other Compensation	0	0	0	0
Related Benefits	0	138,938	152,326	13,388
Total Personal Services	0	733,921	756,611	22,690
Travel	0	1,925	745	-1,180
Operating Services	0	15,600	15,600	0
Supplies	0	14,500	14,500	0
Total Operating Expenditures	0	32,025	30,845	-1,180
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	765,946	787,456	21,510
Computer Science				
Salaries	0	623,090	482,204	-140,886
Other Compensation	0	16,000	16,000	0
Related Benefits	0	141,949	106,101	-35,848
Total Personal Services	0	781,039	604,305	-176,734
Travel	0	5,750	2,220	-3,530
Operating Services	0	12,500	12,500	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	22,750	19,220	-3,530
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	803,789	623,525	-180,264
Animation and Visual Effects				
Salaries	0	200,000	195,000	-5,000
Other Compensation	0	80,000	40,000	-40,000
Related Benefits	0	49,434	45,932	-3,502
Total Personal Services	0	329,434	280,932	-48,502
Travel	0	0	0	0
Operating Services	0	25,000	14,068	-10,932
Supplies	0	15,000	5,000	-10,000
Total Operating Expenditures	0	40,000	19,068	-20,932
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	130,566	0	-130,566
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	130,566	0	-130,566
Department Total:	0	500,000	300,000	-200,000

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Mathematics				
Salaries	0	589,319	566,329	-22,990
Other Compensation	0	0	0	0
Related Benefits	0	171,370	155,649	-15,721
Total Personal Services	0	760,689	721,978	-38,711
Travel	0	3,025	1,165	-1,860
Operating Services	0	3,500	3,500	0
Supplies	0	2,400	2,400	0
Total Operating Expenditures	0	8,925	7,065	-1,860
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	769,614	729,043	-40,571
Louisiana Preparatory Program				
Salaries	0	88,000	0	-88,000
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	30,000	0	-30,000
Total Personal Services	0	138,000	0	-138,000
Travel	0	6,000	0	-6,000
Operating Services	0	36,000	0	-36,000
Supplies	0	20,000	0	-20,000
Total Operating Expenditures	0	62,000	0	-62,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	200,000	0	-200,000
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	1,000	1,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	1,000	1,000	0
Travel	0	1,375	535	-840
Operating Services	0	1,400	1,400	0
Supplies	0	4,000	4,000	0
Total Operating Expenditures	0	6,775	5,935	-840
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	7,775	6,935	-840
Biological Laboratory				

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,000	5,000	0
Total College of Sciences	0	3,955,235	3,328,085	-627,150

College of Science Total				
Salaries	0	2,744,410	2,479,267	-265,143
Other Compensation	0	151,200	91,200	-60,000
Related Benefits	0	706,559	630,390	-76,169
Total Personal Services	0	3,602,169	3,200,857	-401,312
Travel	0	26,100	7,760	-18,340
Operating Services	0	107,500	60,568	-46,932
Supplies	0	88,900	58,900	-30,000
Total Operating Expenditures	0	222,500	127,228	-95,272
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	130,566	0	-130,566
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	130,566	0	-130,566
Total: College of Science	0	3,955,235	3,328,085	-627,150

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	803,886	667,666	-136,220
Other Compensation	0	0	0	0
Related Benefits	0	136,259	106,460	-29,799
Total Personal Services	0	940,145	774,126	-166,019
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Summer Session	0	940,145	774,126	-166,019
Total Instruction	0	15,398,371	14,124,426	-1,273,945

NOTE: Include Library as a department within the function of Academic Support.

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Instruction Total				
Salaries	0	10,778,685	10,046,920	-731,765
Other Compensation	0	406,550	324,050	-82,500
Related Benefits	0	3,410,598	3,054,742	-355,856
Total Personal Services	0	14,595,833	13,425,712	-1,170,121
Travel	0	137,610	39,410	-98,200
Operating Services	0	268,196	297,415	29,219
Supplies	0	198,816	219,872	21,056
Total Operating Expenditures	0	604,622	556,697	-47,925
Professional Services	0	43,550	37,550	-6,000
Other Charges	0	23,800	8,800	-15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	67,350	46,350	-21,000
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	130,566	95,667	-34,899
Total Instruction	0	15,398,371	14,124,426	-1,273,945

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Research				
Small Business Development Center				
Salaries	0	56,500	56,500	0
Other Compensation	0	0	0	0
Related Benefits	0	8,758	8,758	0
Total Personal Services	0	65,258	65,258	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	65,258	65,258	0
Center for Business Research				
Salaries	0	65,000	0	-65,000
Other Compensation	0	0	0	0
Related Benefits	0	14,867	0	-14,867
Total Personal Services	0	79,867	0	-79,867
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	79,867	0	-79,867
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	0	0	0
Faculty Research				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	4,000	0	-4,000
Total Operating Expenditures	0	10,000	0	-10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,000	0	-10,000
Total Research	0	155,125	65,258	-89,867

Total Research				
Salaries	0	121,500	56,500	-65,000
Other Compensation	0	0	0	0
Related Benefits	0	23,625	8,758	-14,867
Total Personal Services	0	145,125	65,258	-79,867
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	4,000	0	-4,000
Total Operating Expenditures	0	10,000	0	-10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Research	0	155,125	65,258	-89,867

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Public Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Totals this page				
PERSONAL SERVICES:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Public Service	0	0	0	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Academic Support				
Academic Administration				
College of Business Administration				
Salaries	0	278,200	252,209	-25,991
Other Compensation	0	0	0	0
Related Benefits	0	95,872	77,322	-18,550
Total Personal Services	0	374,072	329,531	-44,541
Travel	0	0	0	0
Operating Services	0	2,800	2,800	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	3,800	3,800	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	377,872	333,331	-44,541
College of Education				
Salaries	0	163,654	174,119	10,465
Other Compensation	0	9,000	9,000	0
Related Benefits	0	47,594	47,734	140
Total Personal Services	0	220,248	230,853	10,605
Travel	0	1,275	495	-780
Operating Services	0	4,000	4,000	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	6,375	5,595	-780
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	226,623	236,448	9,825
Division of Continuing Education				
Salaries	0	136,205	107,292	-28,913
Other Compensation	0	0	0	0
Related Benefits	0	32,314	25,409	-6,905
Total Personal Services	0	168,519	132,701	-35,818
Travel	0	1,000	390	-610
Operating Services	0	3,200	3,200	0
Supplies	0	941	941	0
Total Operating Expenditures	0	5,141	4,531	-610
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	173,660	137,232	-36,428
College of Liberal Arts				
Salaries	0	111,596	123,330	11,734
Other Compensation	0	0	0	0
Related Benefits	0	27,256	29,137	1,881
Total Personal Services	0	138,852	152,467	13,615
Travel	0	0	0	0
Operating Services	0	3,100	3,100	0
Supplies	0	4,000	4,000	0
Total Operating Expenditures	0	7,100	7,100	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	145,952	159,567	13,615
College of Sciences				
Salaries	0	118,054	84,918	-33,136
Other Compensation	0	0	0	0
Related Benefits	0	27,798	27,581	-217
Total Personal Services	0	145,852	112,499	-33,353
Travel	0	0	0	0
Operating Services	0	3,000	3,000	0
Supplies	0	2,400	2,400	0
Total Operating Expenditures	0	5,400	5,400	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	151,252	117,899	-33,353
Total Academic Administration	0	1,075,359	984,477	-90,882

Academic Administration Total				
Salaries	0	807,709	741,868	-65,841
Other Compensation	0	9,000	9,000	0
Related Benefits	0	230,834	207,183	-23,651
Total Personal Services	0	1,047,543	958,051	-89,492
Travel	0	2,275	885	-1,390
Operating Services	0	16,100	16,100	0
Supplies	0	9,441	9,441	0
Total Operating Expenditures	0	27,816	26,426	-1,390
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Administration	0	1,075,359	984,477	-90,882

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Academic Support				
Library				
Library Administration				
Salaries	0	884,509	879,749	-4,760
Other Compensation	0	27,000	27,000	0
Related Benefits	0	253,898	236,857	-17,041
Total Personal Services	0	1,165,407	1,143,606	-21,801
Travel	0	7,500	2,900	-4,600
Operating Services	0	103,731	103,731	0
Supplies	0	63,620	63,620	0
Total Operating Expenditures	0	174,851	170,251	-4,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,340,258	1,313,857	-26,401
Library Duplications				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	30,765	30,765	0
Supplies	0	4,183	4,183	0
Total Operating Expenditures	0	34,948	34,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	34,948	34,948	0
Library - Books				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	128,076	128,076	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,076	128,076	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	128,076	128,076	0
Library - Book Binding				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,550	21,550	0
Department Total:	0	21,550	21,550	0
Library, Scientific and Instruction Equip.				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	108,276	0	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	108,276	0	-108,276
Department Total:	0	108,276	0	-108,276
Total Library	0	1,633,108	1,498,431	-134,677

NOTE: Include Library as a department within the function of Academic Support.

Library Total				
Salaries	0	884,509	879,749	-4,760
Other Compensation	0	27,000	27,000	0
Related Benefits	0	253,898	236,857	-17,041
Total Personal Services	0	1,165,407	1,143,606	-21,801
Travel	0	7,500	2,900	-4,600
Operating Services	0	134,496	134,496	0
Supplies	0	67,803	67,803	0
Total Operating Expenditures	0	209,799	205,199	-4,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Total Library	0	1,633,108	1,498,431	-134,677

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	27,180	27,178	-2
Other Compensation	0	5,000	5,000	0
Related Benefits	0	11,746	12,002	256
Total Personal Services	0	43,926	44,180	254
Travel	0	1,452	562	-890
Operating Services	0	370	370	0
Supplies	0	0	0	0
Total Operating Expenditures				
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges				
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs				
Department Total:	0	45,748	45,112	-636
Grant Inducement/Sponsored Research				
Salaries	0	97,772	99,638	1,866
Other Compensation	0	0	0	0
Related Benefits	0	26,653	27,354	701
Total Personal Services	0	124,425	126,992	2,567
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	3,000	3,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	127,425	129,992	2,567
Information Technology Services - Academic				
Salaries	0	273,646	279,017	5,371
Other Compensation	0	13,933	13,933	0
Related Benefits	0	79,680	77,906	-1,774
Total Personal Services	0	367,259	370,856	3,597
Travel	0	0	0	0
Operating Services	0	149,120	149,120	0
Supplies	0	4,847	4,847	0
Total Operating Expenditures	0	153,967	153,967	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	521,226	524,823	3,597
Teaching, Learning and Tech Center				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	0	6,387	6,421	34
Total Personal Services	0	31,387	31,421	34
Travel	0	1,000	390	-610
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	5,000	4,390	-610
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	36,387	35,811	-576
Pioneer Heritage				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	15,243	15,243	0
Total Personal Services	0	59,318	59,318	0
Travel	0	0	0	0
Operating Services	0	680	680	0
Supplies	0	171	171	0
Total Operating Expenditures	0	851	851	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	60,169	60,169	0
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	109,984	102,275	-7,709
Total Personal Services	0	109,984	102,275	-7,709
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	109,984	102,275	-7,709

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Bio-Science Museum				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	870	340	-530
Operating Services	0	1,149	1,149	0
Supplies	0	1,758	1,758	0
Total Operating Expenditures	0	3,777	3,247	-530
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,777	3,247	-530
Total Academic Services	0	904,716	901,429	-3,287
Total Academic Support	0	3,613,183	3,384,337	-228,846

Academic Services Total				
Salaries	0	467,673	474,908	7,235
Other Compensation	0	18,933	18,933	0
Related Benefits	0	249,693	241,201	-8,492
Total Personal Services	0	736,299	735,042	-1,257
Travel	0	3,322	1,292	-2,030
Operating Services	0	154,819	154,819	0
Supplies	0	10,276	10,276	0
Total Operating Expenditures	0	168,417	166,387	-2,030
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	0	904,716	901,429	-3,287

Academic Support Total				
Salaries	0	2,159,891	2,096,525	-63,366
Other Compensation	0	54,933	54,933	0
Related Benefits	0	734,425	685,241	-49,184
Total Personal Services	0	2,949,249	2,836,699	-112,550
Travel	0	13,097	5,077	-8,020
Operating Services	0	305,415	305,415	0
Supplies	0	87,520	87,520	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Total Operating Expenditures	0	406,032	398,012	-8,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Total Academic Support	0	3,613,183	3,384,337	-228,846

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Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Student Services				
Student Affairs				
Salaries	0	101,650	101,650	0
Other Compensation	0	1,100	1,100	0
Related Benefits	0	23,353	23,353	0
Total Personal Services	0	126,103	126,103	0
Travel	0	1,500	580	-920
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	11,500	10,580	-920
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	137,603	136,683	-920
Dean of Students				
Salaries	0	116,475	116,475	0
Other Compensation	0	0	0	0
Related Benefits	0	22,846	22,846	0
Total Personal Services	0	139,321	139,321	0
Travel	0	1,000	390	-610
Operating Services	0	7,000	7,000	0
Supplies	0	7,000	7,000	0
Total Operating Expenditures	0	15,000	14,390	-610
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	154,321	153,711	-610
Counseling Services				
Salaries	0	145,000	109,965	-35,035
Other Compensation	0	12,500	12,500	0
Related Benefits	0	43,276	33,853	-9,423
Total Personal Services	0	200,776	156,318	-44,458
Travel	0	1,000	390	-610
Operating Services	0	5,000	5,000	0
Supplies	0	11,300	11,300	0
Total Operating Expenditures	0	17,300	16,690	-610
Professional Services	0	13,800	13,800	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	13,800	13,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	231,876	186,808	-45,068
Financial Aid				
Salaries	0	256,350	256,350	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	77,096	73,857	-3,239
Total Personal Services	0	336,946	333,707	-3,239
Travel	0	2,500	970	-1,530
Operating Services	0	14,600	14,600	0
Supplies	0	7,200	7,200	0
Total Operating Expenditures	0	24,300	22,770	-1,530
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	361,246	356,477	-4,769
Records and Registration				
Salaries	0	221,489	324,041	102,552
Other Compensation	0	0	0	0
Related Benefits	0	64,146	120,634	56,488
Total Personal Services	0	285,635	444,675	159,040
Travel	0	2,500	580	-1,920
Operating Services	0	33,000	30,000	-3,000
Supplies	0	8,000	8,000	0
Total Operating Expenditures	0	43,500	38,580	-4,920
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	329,135	483,255	154,120
Career Planning				
Salaries	0	60,000	60,000	0
Other Compensation	0	1,000	1,000	0
Related Benefits	0	21,071	14,628	-6,443
Total Personal Services	0	82,071	75,628	-6,443
Travel	0	1,500	580	-920
Operating Services	0	12,500	12,500	0
Supplies	0	2,500	2,500	0
Total Operating Expenditures	0	16,500	15,580	-920
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	98,571	91,208	-7,363

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Admissions and Recruitment				
Salaries	0	273,900	244,650	-29,250
Other Compensation	0	108,000	108,000	0
Related Benefits	0	78,874	81,782	2,908
Total Personal Services	0	460,774	434,432	-26,342
Travel	0	30,000	30,000	0
Operating Services	0	95,000	90,000	-5,000
Supplies	0	37,500	34,500	-3,000
Total Operating Expenditures	0	162,500	154,500	-8,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	623,274	588,932	-34,342
Student Recruitment Publications				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	50,000	150,000	100,000
Supplies	0	0	0	0
Total Operating Expenditures	0	50,000	150,000	100,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	150,000	100,000
Enrollment Management				
Salaries	0	0	139,500	139,500
Other Compensation	0	0	0	0
Related Benefits	0	0	35,950	35,950
Total Personal Services	0	0	175,450	175,450
Travel	0	0	390	390
Operating Services	0	0	5,000	5,000
Supplies	0	0	2,500	2,500
Total Operating Expenditures	0	0	7,890	7,890
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	183,340	183,340
Retirement Benefits				

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	36,176	33,640	-2,536
Total Personal Services	0	36,176	33,640	-2,536
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	36,176	33,640	-2,536
Total Student Services	0	2,022,202	2,364,054	341,852

Student Services Total				
Salaries	0	1,174,864	1,352,631	177,767
Other Compensation	0	126,100	126,100	0
Related Benefits	0	366,838	440,543	73,705
Total Personal Services	0	1,667,802	1,919,274	251,472
Travel	0	40,000	33,880	-6,120
Operating Services	0	222,100	319,100	97,000
Supplies	0	78,500	78,000	-500
Total Operating Expenditures	0	340,600	430,980	90,380
Professional Services	0	13,800	13,800	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	13,800	13,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Student Services	0	2,022,202	2,364,054	341,852

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	0	237,679	259,803	22,124
Other Compensation	0	3,357	3,357	0
Related Benefits	0	57,395	63,082	5,687
Total Personal Services	0	298,431	326,242	27,811
Travel	0	12,000	4,640	-7,360
Operating Services	0	7,580	7,580	0
Supplies	0	9,722	9,722	0
Total Operating Expenditures	0	29,302	21,942	-7,360
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	327,733	348,184	20,451
Housing Allowance				
Salaries	0	26,296	28,585	2,289
Other Compensation	0	0	0	0
Related Benefits	0	5,259	5,648	389
Total Personal Services	0	31,555	34,233	2,678
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	31,555	34,233	2,678
Academic Affairs				
Salaries	0	351,437	301,661	-49,776
Other Compensation	0	3,386	3,386	0
Related Benefits	0	82,442	68,380	-14,062
Total Personal Services	0	437,265	373,427	-63,838
Travel	0	2,294	884	-1,410
Operating Services	0	11,442	11,442	0
Supplies	0	4,046	4,046	0
Total Operating Expenditures	0	17,782	16,372	-1,410
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	455,047	389,799	-65,248
Academic Services				
Salaries	0	0	48,000	48,000
Other Compensation	0	0	0	0
Related Benefits	0	0	12,262	12,262
Total Personal Services	0	0	60,262	60,262
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	60,262	60,262
Business Affairs				
Salaries	0	134,858	133,966	-892
Other Compensation	0	0	0	0
Related Benefits	0	31,785	31,891	106
Total Personal Services	0	166,643	165,857	-786
Travel	0	3,000	1,160	-1,840
Operating Services	0	5,500	5,500	0
Supplies	0	4,696	4,696	0
Total Operating Expenditures	0	13,196	11,356	-1,840
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	179,839	177,213	-2,626
Accounting Services				
Salaries	0	461,838	466,406	4,568
Other Compensation	0	6,000	6,000	0
Related Benefits	0	123,895	118,996	-4,899
Total Personal Services	0	591,733	591,402	-331
Travel	0	1,000	390	-610
Operating Services	0	40,153	40,153	0
Supplies	0	15,000	15,000	0
Total Operating Expenditures	0	56,153	55,543	-610
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	647,886	646,945	-941

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Human Resources				
Salaries	0	191,325	197,283	5,958
Other Compensation	0	0	0	0
Related Benefits	0	61,422	55,843	-5,579
Total Personal Services	0	252,747	253,126	379
Travel	0	1,500	580	-920
Operating Services	0	3,000	3,000	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	5,500	4,580	-920
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	258,247	257,706	-541
Purchasing				
Salaries	0	203,615	208,419	4,804
Other Compensation	0	2,500	2,500	0
Related Benefits	0	53,943	55,246	1,303
Total Personal Services	0	260,058	266,165	6,107
Travel	0	500	190	-310
Operating Services	0	4,500	4,500	0
Supplies	0	3,000	3,000	0
Total Operating Expenditures	0	8,000	7,690	-310
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	268,058	273,855	5,797
Total General Administration	0	2,168,365	2,188,197	19,832

General Administration Total				
Salaries	0	1,607,048	1,644,123	37,075
Other Compensation	0	15,243	15,243	0
Related Benefits	0	416,141	411,348	-4,793
Total Personal Services	0	2,038,432	2,070,714	32,282
Travel	0	20,294	7,844	-12,450
Operating Services	0	72,175	72,175	0
Supplies	0	37,464	37,464	0
Total Operating Expenditures	0	129,933	117,483	-12,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Administration	0	2,168,365	2,188,197	19,832

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 Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	11,302	11,302	0
Total Personal Services	0	53,302	53,302	0
Travel	0	2,000	770	-1,230
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	6,000	4,770	-1,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	59,302	58,072	-1,230
Credit Card Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	40,000	40,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	40,000	40,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	40,000	40,000	0
Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Department Total:	0	5,000	5,000	0
Bad Debt				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	88,211	78,500	-9,711
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	88,211	78,500	-9,711
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	88,211	78,500	-9,711
Commencement				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	15,300	15,300	0
Supplies	0	1,900	1,900	0
Total Operating Expenditures	0	17,200	17,200	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	19,200	19,200	0
Information Technology Services - Institutional				
Salaries	0	274,072	234,995	-39,077
Other Compensation	0	5,930	5,930	0
Related Benefits	0	73,440	57,727	-15,713
Total Personal Services	0	353,442	298,652	-54,790
Travel	0	4,071	1,571	-2,500
Operating Services	0	280,423	280,423	0
Supplies	0	63,718	63,718	0
Total Operating Expenditures	0	348,212	345,712	-2,500
Professional Services	0	118,000	158,000	40,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	118,000	158,000	40,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	819,654	802,364	-17,290

Board of Regents

Form BOR-4A

Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	132,106	132,106	0
Total Other Charges	0	132,106	132,106	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	132,106	132,106	0
General Institutional Expense				
Salaries	0	0	0	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	5,000	5,000	0
Travel	0	5,000	0	-5,000
Operating Services	0	0	5,000	5,000
Supplies	0	0	0	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,000	10,000	0
State Civil Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	11,548	11,548	0
Total Other Charges	0	11,548	11,548	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	11,548	11,548	0
Legislative Auditors				

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Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	55,660	44,241	-11,419
Total Other Charges	0	55,660	44,241	-11,419
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	55,660	44,241	-11,419
Faculty Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	2,500	1,470	-1,030
Operating Services	0	500	0	-500
Supplies	0	0	0	0
Total Operating Expenditures	0	3,000	1,470	-1,530
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,000	1,470	-1,530
Staff Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	2,500	0	-2,500
Operating Services	0	500	0	-500
Supplies	0	0	0	0
Total Operating Expenditures	0	3,000	0	-3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,000	0	-3,000
LSU Board of Supervisors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0

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Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	76,242	76,242	0
Total Other Charges	0	76,242	76,242	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	76,242	76,242	0
Media & Public Relations				
Salaries	0	39,710	41,800	2,090
Other Compensation	0	0	0	0
Related Benefits	0	6,155	6,479	324
Total Personal Services	0	45,865	48,279	2,414
Travel	0	1,500	580	-920
Operating Services	0	3,844	3,844	0
Supplies	0	5,662	5,662	0
Total Operating Expenditures	0	11,006	10,086	-920
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	57,871	59,365	1,494
Institutional Research				
Salaries	0	17,000	17,000	0
Other Compensation	0	0	0	0
Related Benefits	0	7,927	7,927	0
Total Personal Services	0	24,927	24,927	0
Travel	0	1,380	530	-850
Operating Services	0	1,997	1,997	0
Supplies	0	659	659	0
Total Operating Expenditures	0	4,036	3,186	-850
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	28,963	28,113	-850
Development				
Salaries	0	207,157	212,565	5,408
Other Compensation	0	6,240	6,240	0
Related Benefits	0	71,101	51,669	-19,432
Total Personal Services	0	284,498	270,474	-14,024

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Travel	0	4,000	1,550	-2,450
Operating Services	0	12,000	12,000	0
Supplies	0	6,000	6,000	0
Total Operating Expenditures	0	22,000	19,550	-2,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	306,498	290,024	-16,474
University Marketing				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	125,000	125,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	130,000	130,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	130,000	130,000	0
Legal Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	33,349	33,349	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	33,349	33,349	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	33,349	33,349	0
Membership/Organizations				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	25,209	25,209	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Supplies	0	0	0	0
Total Operating Expenditures	0	25,209	25,209	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	25,209	25,209	0
Official Functions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	10,000	0	-10,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	10,000	0	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,000	0	-10,000
University Catalog				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	17,500	0	-17,500
Supplies	0	0	0	0
Total Operating Expenditures	0	17,500	0	-17,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	17,500	0	-17,500
Telephone Exchange				
Salaries	0	18,812	27,750	8,938
Other Compensation	0	0	0	0
Related Benefits	0	12,572	5,286	-7,286
Total Personal Services	0	31,384	33,036	1,652
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	31,384	33,036	1,652
Campus Mail				
Salaries	0	41,711	37,773	-3,938
Other Compensation	0	3,000	3,000	0
Related Benefits	0	11,860	20,939	9,079
Total Personal Services	0	56,571	61,712	5,141
Travel	0	0	0	0
Operating Services	0	2,413	2,413	0
Supplies	0	178	178	0
Total Operating Expenditures	0	2,591	2,591	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	59,162	64,303	5,141
University Police				
Salaries	0	376,907	282,077	-94,830
Other Compensation	0	9,841	9,841	0
Related Benefits	0	99,478	63,140	-36,338
Total Personal Services	0	486,226	355,058	-131,168
Travel	0	0	0	0
Operating Services	0	2,272	2,272	0
Supplies	0	17,923	17,923	0
Total Operating Expenditures	0	20,195	20,195	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	506,421	375,253	-131,168
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	173,712	161,537	-12,175
Total Personal Services	0	173,712	161,537	-12,175
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	173,712	161,537	-12,175
Total General Institutional Services	0	2,702,992	2,478,932	-224,060
Total Institutional Support	0	4,871,357	4,667,129	-204,228

General Institutional Services Total				
Salaries	0	1,017,369	895,960	-121,409
Other Compensation	0	30,011	30,011	0
Related Benefits	0	467,547	386,006	-81,541
Total Personal Services	0	1,514,927	1,311,977	-202,950
Travel	0	22,951	6,471	-16,480
Operating Services	0	533,958	520,458	-13,500
Supplies	0	103,040	103,040	0
Total Operating Expenditures	0	659,949	629,969	-29,980
Professional Services	0	154,349	194,349	40,000
Other Charges	0	98,211	78,500	-19,711
Debt Service	0	0	0	0
Interagency Transfers	0	275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Institutional Services	0	2,702,992	2,478,932	-224,060

Institutional Support Total				
Salaries	0	2,624,417	2,540,083	-84,334
Other Compensation	0	45,254	45,254	0
Related Benefits	0	883,688	797,354	-86,334
Total Personal Services	0	3,553,359	3,382,691	-170,668
Travel	0	43,245	14,315	-28,930
Operating Services	0	606,133	592,633	-13,500
Supplies	0	140,504	140,504	0
Total Operating Expenditures	0	789,882	747,452	-42,430
Professional Services	0	154,349	194,349	40,000
Other Charges	0	98,211	78,500	-19,711
Debt Service	0	0	0	0
Interagency Transfers	0	275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Institutional Services	0	4,871,357	4,667,129	-204,228

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	0	182,737	184,136	1,399
Other Compensation	0	18,277	18,277	0
Related Benefits	0	55,690	56,084	394
Total Personal Services	0	256,704	258,497	1,793
Travel	0	2,000	770	-1,230
Operating Services	0	5,993	5,993	0
Supplies	0	2,344	2,344	0
Total Operating Expenditures	0	10,337	9,107	-1,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	267,041	267,604	563
Building Operations				
Salaries	0	109,683	110,999	1,316
Other Compensation	0	0	0	0
Related Benefits	0	20,292	20,647	355
Total Personal Services	0	129,975	131,646	1,671
Travel	0	0	0	0
Operating Services	0	163,702	163,702	0
Supplies	0	131,991	131,991	0
Total Operating Expenditures	0	295,693	295,693	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	425,668	427,339	1,671
Maintenance & Repair				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	25,000	25,000	0
Supplies	0	25,000	25,000	0
Total Operating Expenditures	0	50,000	50,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	50,000	0
Maint. & Repair Pioneer Heritage Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0

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Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,000	5,000	0
Grounds				
Salaries	0	138,566	120,863	-17,703
Other Compensation	0	0	0	0
Related Benefits	0	35,553	30,740	-4,813
Total Personal Services	0	174,119	151,603	-22,516
Travel	0	0	0	0
Operating Services	0	26,628	26,628	0
Supplies	0	21,762	41,762	20,000
Total Operating Expenditures	0	48,390	68,390	20,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	222,509	219,993	-2,516
Power Plant				
Salaries	0	167,155	171,864	4,709
Other Compensation	0	0	0	0
Related Benefits	0	53,331	54,426	1,095
Total Personal Services	0	220,486	226,290	5,804
Travel	0	0	0	0
Operating Services	0	879,989	829,989	-50,000
Supplies	0	17,079	17,079	0
Total Operating Expenditures	0	897,068	847,068	-50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,117,554	1,073,358	-44,196
Custodial Services				
Salaries	0	318,219	295,052	-23,167
Other Compensation	0	0	0	0
Related Benefits	0	89,275	63,723	-25,552
Total Personal Services	0	407,494	358,775	-48,719
Travel	0	0	0	0
Operating Services	0	2,619	2,619	0
Supplies	0	26,962	26,962	0
Total Operating Expenditures	0	29,581	29,581	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	437,075	388,356	-48,719
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	404,839	658,584	253,745
Total Other Charges	0	404,839	658,584	253,745
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	404,839	658,584	253,745
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	76,384	71,030	-5,354
Total Personal Services	0	76,384	71,030	-5,354
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	76,384	71,030	-5,354
Total Operation & Maintenance	0	3,006,070	3,161,264	155,194

Operation and Maintenance Total				
Salaries	0	916,360	882,914	-33,446
Other Compensation	0	18,277	18,277	0
Related Benefits	0	330,525	296,650	-33,875
Total Personal Services	0	1,265,162	1,197,841	-67,321
Travel	0	2,000	770	-1,230
Operating Services	0	1,108,931	1,058,931	-50,000
Supplies	0	225,138	245,138	20,000
Total Operating Expenditures	0	1,336,069	1,304,839	-31,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	404,839	658,584	253,745
Total Other Charges	0	404,839	658,584	253,745
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Total Acquisitions and Major Repairs	0	0	0	0
Total Operation and Maintenance	0	3,006,070	3,161,264	155,194

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Scholarships and Fellowships				
Fee Exemptions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,200,000	1,284,294	84,294
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,200,000	1,284,294	84,294
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,200,000	1,284,294	84,294
LSUS Academic Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	778,000	978,000	200,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	778,000	978,000	200,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	778,000	978,000	200,000
Student Aid				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	178,000	178,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	178,000	178,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	178,000	178,000	0

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Hardship Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	22,000	36,710	14,710
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	22,000	36,710	14,710
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	22,000	36,710	14,710
Academic Excellence - Early Start				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	162,000	162,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	162,000	162,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	162,000	162,000
Graduate Teacher - Early Start				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	50,000	50,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	50,000	50,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	50,000	50,000
Total Scholarships & Fellowships	0	2,178,000	2,689,004	511,004

Board of Regents

Form BOR-4A

Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
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Scholarships and Fellowships Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,178,000	2,689,004	511,004
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,178,000	2,689,004	511,004
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Scholarships & Fellowships	0	2,178,000	2,689,004	511,004

Board of Regents

Form BOR-4A

Summary of Departmental Costs by Function

Louisiana State University Shreveport

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Transfers				
Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	80,121	113,855	33,734
Total Other Charges	0	80,121	113,855	33,734
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	80,121	113,855	33,734
Intercollegiate Athletics				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	220,000	0	-220,000
Total Other Charges	0	220,000	0	-220,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	220,000	0	-220,000
Total Transfers	0	300,121	113,855	-186,266
Total Expenditures	0	31,544,429	30,569,327	-975,102

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic	351	2,000	702,000	381		2,000	762,000
Athletic							
Band	12	1,000	12,000	12		1,000	12,000
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant	58	3,000	168,000	58		3,000	168,000
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	70	1,057	74,000	294	0	844	248,000
Total Scholarships	491	\$1,947	\$956,000	745	0	\$1,597	\$1,190,000

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*	1	3,260	3,260	1		3,000	2,773
Children of Deceased/Disabled Firefighters (17:1682.1)*							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	13	1,830	21,105	13		1,830	25,000
Louisiana National Guard (29:36.1)	28	3,260	85,355	43		3,260	140,000
Hardship Waivers (17:3351)	147	160	22,000	229		160	36,710
Others (Total)				294	0	844	
Other Tuition & Fee Exemptions							
Faculty/Staff	54	1,630	87,210				108,294
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	51	2,901	147,935	90	0	2,100	189,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	188	4,549	855,135	0	212	4,717	1,000,000
Total Fee Exemptions	482		1,222,000	745	0	1,597	1,499,004
Total Scholarships and Fee Exemptions	973	2,258	2,178,000	745	0	1,597	2,689,004

* Not reported separately, see "Children of Deceased/Disabled State Statute Employees" in Others list.

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other

	Number		Avg. Value		Budget		Number		Awarded		Avg. Value		Budget	
	Awarded	In-State	Per Year	2008-09	Out of State	Per Year	2009-10	Out of State	Per Year	2009-10	Per Year	2009-10		
Other Scholarships														
LSU Board of Supervisors	2	2	3000	6,000		3,000.00					6,000			
Pilot Scholarship	39		1000	39,000							0			
Transfer Scholarship	19	20	1,000	19,000		1,000					20,000			
Debate Scholarship	5	5	1,000	5,000		1,000					5,000			
LaPrep Scholarship	5	5	1,000	5,000		1,000					5,000			
Early Start (Dual Enrollment) Scholarship		162				1,000					162,000			
Early Start (Dual Enrollment) Graduate Scholarship		100				500					50,000			
Total Other Scholarships	70	294	1,057	74,000	0	\$844	0	0	0	0	248,000			
Other Legislatively Established Tuition & Fee Exemptions														
Total Other Legislatively Established Tuition & Fee Exemptions	0	0	N/A	0	0	N/A	0	0	0	0	0			
Other Tuition & Fee Exemptions Other List														
Louisiana Endowment for the Humanities	9	10	3,260	28,900		3,260					25,000			
Graduate Assistant/Fellowships	24	33	2,918	69,520		2,918					95,000			
CODOFIL	2	2	1,630	3,260		1,630					3,000			
Louisiana Veterans	14	37	3,260	45,055		3,260					61,000			
Southern University Cooperative	2	8	600	1,200		600					5,000			
Total Other Tuition & Fee Exemptions Other List	51	90	2,901	147,935	0	2,100	0	0	0	0	189,000			
Non-Resident Tuition and Fee Exemptions Other List														
Non Resident Tuition Exemption	188		4,540	855,135	212	4,700					1,000,000			
Total Non-Resident Tuition and Fee Exemptions Other List	188	0	4,549	855,135	212	4,717	0	0	0	0	1,000,000			

**Board of Regents
Form BOR-6**

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual	Budgeted	Budgeted
	2008-09	2008-09	2009-10
Accounting & Auditing			
Management Consulting			
Engineering & Architectural			
Legal		33,349	33,349
Medical & Dental			
Veterinary			
Other Professional Services		60,350	54,350
Professional Travel			
Information Technology		118,000	158,000
Total Professional Services	0	211,699	245,699

List Other Professional Services			
Adjunct Faculty (Businesses)		42,250	36,250
Classroom Models		1,300	1,300
ADA Student Services		13,800	13,800
Commencement Speakers		2,000	2,000
Computer Graphics Designer		1,000	1,000
Total		60,350	54,350

Board of Regents

Form BOR-7

Institution: Louisiana State University Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$356,440
Revenues in FY 2008-09	\$99,300
Total Revenues Available for FY 2008-09	\$455,740
Less Funds Expended in FY 2008-09	\$175,097
Projected Revenue Available for FY 2009-10	\$100,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$380,643
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Salaries and related benefits for 3 Police Officers	\$100,000
2. Purchase new Police vehicle	\$20,000
3. Maintenance of roads and parking lots	\$60,000
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$150,930
Revenues in FY 2008-09	\$458,450
Total Revenues Available for FY 2008-09	\$609,380
Less Funds Expended in FY 2008-09	\$448,504
Projected Revenue Available for FY 2009-10	\$460,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$620,876
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Campus wide computer laboratory	\$110,000
2. Academic support infrastructure	\$174,000
3 Student life and learning	\$135,039
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-7
 Report on Special Funds

Institution: Louisiana State University Shreveport

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	Food Service 2008-09	Food Service 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues	329,500	350,500					1,788,000	1,723,950
Expenditures								
Salaries	128,703	130,427					190,608	202,539
Other Compensation	10,400	11,500					13,000	18,000
Related Benefits	34,779	35,879					62,171	68,229
Total Personal Services	173,882	177,806	0	0	0	0	265,779	288,768
Travel							13,000	13,000
Operating Services	22,000	20,000					112,000	130,000
Supplies	4,500	4,500					3,000	3,000
Merchandise for Resale	124,000	143,000					1,347,000	1,247,000
Professional Services								
Other Charges	5,000	5,000					28,300	23,500
Capital Outlay							5,000	500
Debt Service								
Interagency Transfers								
Total Expenditures	329,382	350,306	0	0	0	0	1,774,079	1,705,768
Revenues in Excess of Expenditures	118	194	0	0	0	0	13,921	18,182
	University Center 2008-09	University Center 2009-10	Total Dormitories 2008-09	Total Dormitories 2009-10	Procurement Aux Services 2008-09	Procurement Aux Services 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	781,659	458,676						
Expenditures								
Salaries	242,669	196,693						
Other Compensation	29,000	40,000						
Related Benefits	75,590	52,928						
Total Personal Services	347,259	289,621	0	0	0	0	0	0
Travel	11,000	2,000						
Operating Services	145,600	135,858						
Supplies	39,600	11,350						
Merchandise for Resale								
Professional Services	228,800	9,847						
Other Charges	5,000							
Capital Outlay	4,400	10,000						
Debt Service								
Interagency Transfers								
Total Expenditures	781,659	458,676	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Louisiana State University Shreveport

	Student Media 2008-09	Student Media 2009-10	Press 2008-09	Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues	30,000							
Expenditures								
Salaries								
Other Compensation	18,000							
Related Benefits								
Total Personal Services	18,000	0	0	0	0	0	0	0
Travel								
Operating Services	8,000							
Supplies	4,000							
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	30,000	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
Revenues								
Expenditures								
Salaries			396,975	405,943			958,955	935,602
Other Compensation			3,000	4,000			73,400	73,500
Related Benefits			115,021	120,243			287,561	277,279
Total Personal Services	0	0	514,996	530,186	0	0	1,319,916	1,286,381
Travel			172,000	212,000			196,000	227,000
Operating Services			46,550	57,575			334,150	343,433
Supplies			83,500	107,216			134,600	126,066
Merchandise for Resale			7,000	7,000			1,478,000	1,397,000
Professional Services			48,500	55,500			277,300	65,347
Other Charges			278,950	333,950			317,250	362,450
Capital Outlay			5,000	12,000			14,400	22,500
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	1,156,496	1,315,427	0	0	4,071,616	3,830,177
Revenues in Excess of Expenditures	0	0	4,000	0	0	0	18,039	18,376

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions*

Institution: Louisiana State University Shreveport
7/31/2009

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	41	41	3,125,193	1,009,058		
Associate Professor	50	50	3,376,792	1,042,828		
Assistant Professor	32	32	1,877,193	493,989		
Instructor	32	32	1,204,695	301,501	222,560	82,773
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	6	6	135,716	83,791		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	105	105	3,975,686	1,206,638	1,444,572	386,816
Classified Employees	102	102	2,575,965	937,970	392,025	98,816
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	368	368	16,271,240	5,075,775	2,059,157	568,405
Full-Time Funded Vacant Positions	12	12	328,000	141,016	109,620	48,136
Pay Plan Reserves Total						
Total Full Time Funded Positions	380	380	16,599,240	5,216,791	2,168,777	616,541
PART - TIME						
Professor						
Associate Professor						
Assistant Professor	2	0.32			16,800	1,102
Instructor	3	2.23			94,536	16,030
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	1.55	36,373	3,877		
Lecturer						
Graduate Assistants						
Adjunct Faculty	72	18	303,000	56,400		
Other Unclassified	3	1.88			36,200	2,773
Classified Employees	3	2.35	36,960	6,220		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	86	26.33	376,333	66,497	147,536	19,905
Part -Time Funded Vacant Positions	2	1.13			23,100	3,916
Pay Plan Reserves Total	17	4	174,200			
Total Part-Time Funded Positions	105	31.71	550,533	66,497	170,636	23,821
Grand Total Funded Positions	485	411.71	17,149,773	5,283,288	2,339,413	640,362

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

* Includes permanent employees paid from unrestricted and/or auxiliary funds.

** Graduate Assistants are shown in the Part-Time Pay Plan Reserves row and are not included in the salaries line on the BOR-1, BOR-4, and BOR-4a.

**Board of Regents
Form BOR-ATH-1
Revenue**

Fiscal Year 2009-2010

Budgeted

Check one:
 X Actual

Institution: **Louisiana State University Shreveport**
Completed By: **Michael T. Ferrell**
Telephone #: **318-797-5278**

Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales		4,000	3,200	3,200	14,000		24,400
Media							0
Post Season Play (Tourn./Bowl)							0
Game Guarantees		3,000		7,500			10,500
Foundations/Clubs (Other Private Gifts)							0
Student Athletic Fees*						1,184,927	1,184,927
Parking Fees							0
Conference Distributions							0
Corporate Sponsorships		7,000	34,800	18,000			59,800
Interest on Investments							0
Other Income		13,000	14,300	8,500			35,800
CWSP-Federally Funded Portion							0
Other Auxiliary Profits							0
Transfers from Unrestricted E&G*							0
Transfers from Other Funds							0
Gender Equity							0
Total Revenue for Athletics	0	27,000	52,300	37,200	14,000	1,184,927	1,315,427

**OTHER
FINANCIAL
SOURCES**

NOTE: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES".

*The sum of these two cannot exceed the FY 2008-2009 maximum state support for your institution.

Note: Gender equity amount of \$125,000 is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Louisiana State University
Completed By: Michael T. Ferrell
Telephone #: 318-797-5278

Check one:
 Budgeted Actual

Fiscal Year 2009-10

Expense Category:	All		Men's		Men's		Men's		Other		All		Total
	Athletic	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Other	Concession/Programs	Facilities	All		
Salaries/Wages/Student Help	91,156			95,297	92,790	24,875	105,825					409,943	
Fringe Benefits	25,806			21,444	26,370	10,562	36,061					120,243	
Extra Help (Temporary)												0	
CWSP												0	
Game Guarantees												0	
Athletic Scholarships				73,000	83,500	40,000	137,450					333,950	
Med. Insurance/Injury Claims												0	
Travel	6,500			36,000	43,500	29,000	76,000	21,000				212,000	
Equipment						5,000	7,000					12,000	
Operating Services	17,000			5,500	10,525	8,525	16,025					57,575	
Charge Backs												0	
Debt Service												0	
Other Expenses (Detail)												0	
Transfers to Other Funds												0	
Fund/Account (List)												0	
Merchandise for Resale										9,000		9,000	
Supplies	7,716			15,000	30,000	15,000	26,500	11,000				105,216	
Game Officials				19,000	11,500	5,000	20,000					55,500	
Professional Services												0	
Campus Admin Charges												0	
Other Charges												0	
Total Athletic Expenses	148,178		0	265,241	298,185	137,962	424,861	32,000	9,000	0		1,315,427	

Budgeted FTE Positions 09-10 0

Note: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES"

List Other Expenses (Detail)												
Regional & National Playoff Travel								20,000				0
Training Room Travel								1,000				1,000
Training Room Supplies								11,000				11,000
												0
								32,000				32,000

Employee Name	Position Title	Position Type	Months Employed	Athletic Dept Salary Unrest	Athletic Dept Salary Rest	Charged To Other	Total Salary
Robinson, Doug	Athletic Director	V	12	46,750			46,750
McDowell, Chad	Assoc Athletic Director/ Head Coach Men's Basketball	V	12	70,000			70,000
Bloxom, Sharon	Administrative Assistant	V	12	21,903			21,903
Cantrell, Mark	Sports Information Director/Assistant Coach Men's & Women's Soccer	V	12	25,000			25,000
Edwards, Ryan	Assistant Coach Men's Basketball	V	12	21,500			21,500
Greene, Derrick	Assistant Coach Men's Basketball	V		5,000			5,000
Howell, Ronald	Head Coach Women's Basketball	V	12	47,250			47,250
Spyhalski, Marcia	Assistant Coach Women's Basketball	V	12	25,000			25,000
Jones, Jed	Head Coach Men's & Women's Soccer	V	12	37,250			37,250
Musgraves, Locke	Heach Coach, Men's Baseball	V	12	51,950			51,950
Bertrand, Christopher	Assistant Coach Men's Baseball	V	12	28,000			28,000
Vacant	Head Coach, Women's Tennis	V	5	7,500			7,500
Total				387,103	0	0	387,103
Student Workers/Graduate Assist				4,000			4,000
Other (overtime,merit,supplemental)				18,840			18,840
Total				409,943	0	0	409,943