LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 49,393	$ -	$ 17,284	$ 18,687	$ 3,974	$ 9,448	$ -
Accounting	676,085	503,452	-	171,147	48	1,438	-
AACSB Accreditation	3,129	-	-	-	2,934	195	-
Management	1,259,643	941,363	-	315,042	256	2,982	-
Economics	779,562	592,432	-	185,500	30	1,600	-
J. Elrod Dept. of Health Admin	143,327	106,411	9,036	27,806	-	74	
LA. Consortium of Insurance	149,816	110,655	-	28,068	2,776	8,317	
Total Business Administration	3,060,955	2,254,313	26,320	746,250	10,018	24,054	-
Education							
Education Outreach	12,227	2,000	-	3,366	2,379	3,330	1,152
Field Experiences	36,391	-	-	-	8,482	27,909	-
Education	1,088,079	816,263	12,178	253,649	784	5,205	-
Curriculum Center	1,387	-	-	-	-	1,387	-
H&PE	525,378	356,114	30,806	128,919	-	9,539	-
H&PE Laboratory	239	-	-	-	-	239	-
H&PE Building Management	101,164	60,761	20,526	18,735	-	1,142	-
Psychology	995,895	710,380	23,450	256,306	350	4,610	799
Psychology Assessment	1,312	-	-	-	-	513	799
Military Science	2,016	-	-	-	-	2,016	-
Education Technical Lab	6,689	-	815	-	-	5,874	-
Total Education	2,770,777	1,945,518	87,775	660,975	11,995	61,764	2,750
General Instruction							
Instructional Support	33,752	1,641	-	355	1,289	30,467	-
Early Start	48,492	-	-	-	-	48,492	-
Total General Instruction	82,244	1,641	-	355	1,289	78,959	-
Continuing Education and Public Service							
Conferences & Institutes	267,671	155,637	892	28,180	2,492	80,470	-
Con't Ed. - Credit Courses	34,259	26,575	-	6,059	-	1,625	-
Con't Ed. - Distance Learning	153,328	122,963	-	19,795	580	8,684	1,306
Total Continuing Education	455,258	305,175	892	54,034	3,072	90,779	1,306
Liberal Arts							
L.A. College Account	18,592	-	1,515	16,089	665	323	-
Arts/Humanities	689,881	474,779	48	200,464	6,596	7,994	-
Communications	465,170	319,641	-	140,188	-	5,205	136
English	797,573	555,640	4,901	228,958	1,950	6,124	-
Music	8,500	-	-	-	-	-	8,500
History/Social Science	834,775	599,081	-	228,238	1,000	6,456	-

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For the year ended June 30, 2011

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
American Studies	16,731	13,658	-	3,073	-	-	-
Institute for Human Services	9,303	-	9,214	-	-	89	-
MLA Program	14,323		12,740	-	-	384	1,199
Total Liberal Arts	2,854,848	1,962,799	28,418	817,010	10,211	26,575	9,835
Sciences							
Science College Account	39,099	9,500	-	25,738	-	3,585	276
Biological Science	799,005	547,634	9,284	212,285	947	22,628	6,227
Red River Watershed Mgt. Institute	91,115	62,277	-	25,736	655	2,447	-
Chemistry/Physics	797,353	556,749	2,907	221,292	73	15,119	1,213
Computer Science	708,896	508,623	4,276	179,074	461	8,945	7,517
Animation & Visual Effects	313,538	217,635	12,095	61,481	-	13,884	8,443
Mathematics	674,020	498,726	8,490	161,684	300	4,820	-
Physics Support	1,624	-	-	-	-	1,624	-
Total Sciences	3,424,650	2,401,144	37,052	887,290	2,436	73,052	23,676
Summer Session							
Summer Session	823,232	695,327	-	127,905	-	-	-
Total Instruction	13,471,964	9,565,917	180,457	3,293,819	39,021	355,183	37,567
Research							
Center for Business Research	54,259	30,885	-	23,374	-	-	-
Total Research	54,259	30,885	-	23,374	-	-	-
Public Service							
PHC - Special Events	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
Academic Support							
Academic Administration							
College of Business	300,145	212,844	-	84,834	-	2,467	-
College of Education	244,936	171,944	10,335	57,545	2,079	2,809	224
Continuing Education	168,218	108,997	-	56,645	-	2,576	-
College of Liberal Arts	169,291	125,443	-	36,341	-	7,329	178
College of Science	118,329	84,774	-	28,880	-	4,675	-
Total Academic Administration	1,000,919	704,002	10,335	264,245	2,079	19,856	402
Library							
Library Administration	1,337,269	838,569	6,564	320,686	3,079	119,492	48,879
Library-Duplications	31,950	-	-	-	-	31,950	-
Library Books	106,062	-	-	-	-	30,918	75,144
Library - Book Binding	21,530	-	-	-	-	-	21,530
Total Library	1,496,811	838,569	6,564	320,686	3,079	182,360	145,553

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	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Academic Services							
Graduate Studies	32,311	21,453	-	10,858	-	-	-
Sponsored Research	93,364	69,588	-	23,581	-	195	-
Computer Center	615,200	342,014	3,998	149,641	-	119,547	-
Teaching, Learning, & Technology	51,690	37,500	-	11,909		2,281	-
Pioneer Heritage	68,122	44,075	-	23,334	-	713	-
Bio-Science Museum	3,149	-	-	-	-	3,149	-
Total Academic Services	863,836	514,630	3,998	219,323	-	125,885	-
Total Academic Support	3,361,566	2,057,201	20,897	804,254	5,158	328,101	145,955
Student Services							
Student Affairs	145,808	101,650	2,996	38,662	-	2,500	-
Dean of Students	149,444	116,475	-	29,981	-	2,988	-
Counseling Services	129,178	88,424	1,921	32,464	-	6,369	-
Student Aid	341,567	221,800	12,251	90,562	402	15,553	999
Admissions & Records	482,450	323,466	-	103,775	68	51,782	3,359
Freshmen Orientation	5,797	-	-	-	-	5,797	-
Career Planning	103,307	60,000	16,075	18,075	-	9,157	-
Admissions & Records	500,089	203,306	79,805	62,417	13,951	136,387	4,223
Enrollment Management	136,897	104,629	-	31,533	-	735	-
Total Student Services	1,994,537	1,219,750	113,048	407,469	14,421	231,268	8,581
Institutional Support							
General Administration							
Chancellor	395,014	288,278	-	93,445	4,739	8,385	167
Academic Affairs	429,487	295,168	-	120,707	1,798	11,814	-
Acedemic Services	42,769	32,000	-	10,125	-	644	-
Business Affairs	166,580	106,300	-	48,920	1,366	7,482	2,512
Accounting Services	723,369	482,691	20,931	173,867	-	43,145	2,735
Human Resources	218,946	139,513	-	74,240	944	3,250	999
Purchasing	279,280	207,873	-	66,483	572	4,352	-
Total General Administration	2,255,445	1,551,823	20,931	587,787	9,419	79,072	6,413
General Institutional Services							
Alumni & Community Relations	59,467	42,000	768	13,881	-	1,819	999
Credit Card & Bank Charges	76,316	-	-	-	-	76,316	-
Bad Debt	112,883	-	-	-	-	112,883	-
Commencement	19,654	-	-	-	-	19,654	-
Computer Services	877,382	297,036	27,683	71,747	16,298	448,042	16,576
Office Risk Management	146,687	-	-	-	-	146,687	-
State Civil Service	12,169	-	-	-	-	12,169	-

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For the year ended June 30, 2011

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Legislative Auditors	29,958	-	-	-	-	29,958	-
Faculty Senate	1,228	-	-	-	1,155	73	-
LSU Board Of Supervisors	54,015	-	-	-	-	54,015	-
Information Services	54,235	42,070	-	12,011	-	154	-
Institutional Research	18,486	11,627	-	6,561	298	-	-
Development	297,325	216,507	865	70,044	55	9,854	-
University Marketing	56,320		-			56,320	-
Legal Services	17,387	-	-	-	-	17,387	-
Membership/Organizations	57,092	-	-	-	-	57,092	-
Official Functions	1,591	-	-	-	-	1,591	-
University Catalog	1,650		-		-	1,650	-
Telephone Exchange	44,637	27,733	-	6,840	-	10,064	-
Campus Mail	49,440	30,792	-	16,487	-	2,161	-
Campus Police	484,212	338,077	6,786	112,531	25	26,793	-
Total Institutional Services	2,472,134	1,005,842	36,102	310,102	17,831	1,084,682	17,575
Total Institutional Support	4,727,579	2,557,665	57,033	897,889	27,250	1,163,754	23,988
Operation and Maintenance of Plant							
Physical Plant Administration	197,828	101,788	17,653	72,746	50	5,591	-
Building Operations	344,638	126,844	-	26,295	-	191,499	-
Maintenance and Repair	500	-	-	-	-	500	-
Grounds	218,387	113,841	-	35,377	-	69,169	-
Power Plant	1,105,061	197,111	-	72,657	-	835,293	-
Custodial Services	430,848	297,256	-	95,306	-	38,286	-
Office Risk Management	609,379	-	-	-	-	609,379	-
Total Operation and Maint. of Plant	2,906,641	836,840	17,653	302,381	50	1,749,717	-
Scholarships & Fellowships							
Scholarships	902,238	-	-	-	-	902,238	-
Total Scholarships & Fellowships	902,238	-	-	-	-	902,238	-
Total Educational & General Exp	27,418,784	16,268,258	389,088	5,729,186	85,900	4,730,261	216,091
Transfers							
Non-mandatory Transfers for other	212,300	-	-	-	-	212,300	-
Non-mandatory Transfers for Practice Management - BPCC	500,000	-	-	-	-	500,000	-
Non-mandatory Transfers for Athletic Scholarships	281,751	-	-	-	-	281,751	-
Total Transfers	994,051	-	-	-	-	994,051	-
Total Expenditures & Transfers	$ 28,412,835	$ 16,268,258	$ 389,088	$ 5,729,186	$ 85,900	$ 5,724,312	$ 216,091