LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 60,595	$ -	$ 30,885	$ 17,699	$ 9,753	$ 2,258	$ -
Accounting	695,897	502,701	-	190,587	517	2,092	-
AACSB Accreditation	2,318	-	-	-	2,318		-
Management	1,229,880	885,957	-	340,883	-	3,040	-
Economics	802,830	589,932	-	210,819	-	2,079	-
J. Elrod Dept. of Health Admin	126,182	95,841	-	29,835	-	506	
LA. Consortium of Insurance	148,161	108,640	-	31,575	1,455	5,992	499
Total Business Administration	3,065,863	2,183,071	30,885	821,398	14,043	15,967	499
Education							
Education Outreach	16,229	7,990	-	5,141	1,057	2,041	
Field Experiences	27,448	-	-	-	8,144	19,304	-
Education	1,036,422	733,160	18,842	275,168	530	7,658	1,064
Curriculum Center	1,263	-	-	-	-	1,263	-
H&PE	552,651	357,987	33,968	141,823	2,501	16,372	-
H&PE Laboratory	1,460	-	-	-	-	1,460	-
H&PE Building Management	102,034	63,370	20,531	13,312	-	4,821	-
Psychology	931,801	646,663	25,668	250,552	239	7,403	1,276
Psychology Assessment	2,980	-	-	-	-	1,160	1,820
Military Science	377	-	-	-	-	377	-
Education Technical Lab	3,734	-	1,476	-	-	2,258	-
Total Education	2,676,399	1,809,170	100,485	685,996	12,471	64,117	4,160
General Instruction							
Instructional Support	33,245	4,000	-	1,006	6,115	22,124	-
Early Start	85,747	25,653	-	8,903	-	51,191	-
Total General Instruction	118,992	29,653	-	9,909	6,115	73,315	-
Continuing Education and Public Service							
Conferences & Institutes	311,849	183,513	4,455	42,266		81,615	-
Con't Ed. - Credit Courses	21,852	15,435	-	3,882	-	2,535	-
Con't Ed. - Distance Learning	152,880	118,880	-	20,272		13,728	
Total Continuing Education	486,581	317,828	4,455	66,420	-	97,878	-
Liberal Arts							
L.A. College Account	19,738	-	1,772	17,334	632	-	-
Arts/Humanities	602,619	403,437		183,913	7,783	7,486	-
Communications	423,406	270,670	-	148,429	-	4,307	-
English	750,688	507,788	3,643	234,457	103	4,697	-
Music	-	-	-	-	-	-	-
History/Social Science	792,011	558,760	-	226,968	1,844	4,439	-

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For the year ended June 30, 2012

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
American Studies	16,962	13,422	-	3,540	-	-	-
Institute for Human Services	12,473	-	10,339	-	-	2,134	-
MLA Program	10,487		10,341	72	-	74	-
Total Liberal Arts	2,628,384	1,754,077	26,095	814,713	10,362	23,137	-
Sciences							
Science College Account	77,182	14,893	11,755	29,137	709	20,688	-
Biological Science	764,229	522,933	10,000	209,865	-	21,431	-
Red River Watershed Mgt. Institute	94,499	62,278	-	29,117	288	2,816	-
Chemistry/Physics	774,009	504,789	4,871	234,280	1,897	28,172	-
Computer Science	701,900	482,192	17,580	188,865	1,987	11,184	92
Animation & Visual Effects	282,714	197,000	6,417	66,506	2,798	9,993	-
Mathematics	631,962	463,025	1,628	161,348	141	5,820	-
Physics Support	3,688	-	-	-	-	3,688	-
Total Sciences	3,330,183	2,247,110	52,251	919,118	7,820	103,792	92
Summer Session							
Summer Session	884,185	722,350	-	161,835	-	-	-
Total Instruction	13,190,587	9,063,259	214,171	3,479,389	50,811	378,206	4,751
Research							
Center for Business Research	37,698	15,626	-	22,072	-	-	-
Total Research	37,698	15,626	-	22,072	-	-	-
Public Service							
PHC - Special Events	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
Academic Support							
Academic Administration							
College of Business	305,916	209,918	-	92,802	-	3,196	-
College of Education	264,960	184,580	12,538	63,279	789	3,774	-
Continuing Education	177,086	107,148	-	65,052	46	3,102	1,738
College of Liberal Arts	173,594	125,693	-	41,766	-	6,135	-
College of Science	127,185	85,094	-	40,413	-	1,678	-
Total Academic Administration	1,048,741	712,433	12,538	303,312	835	17,885	1,738
Library							
Library Administration	1,317,569	829,401	15,308	341,663	1,294	119,068	10,835
Library-Duplications	28,896	-	-	-	-	28,896	-
Library Books	155,751	-	-	-	-	17,866	137,885
Library - Book Binding	14,252	-	-	-	-	107	14,145
Total Library	1,516,468	829,401	15,308	341,663	1,294	165,937	162,865

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	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Academic Services							
Graduate Studies	14,596	8,835	-	5,402	-	359	-
Sponsored Research	51,181	26,833	-	24,214	-	134	-
Computer Center	416,356	293,091	10,725	98,822	2,332	11,386	-
Teaching, Learning, & Technology	52,724	37,499	-	13,475		1,750	-
Pioneer Heritage	70,364	44,075	-	25,916	-	373	-
Bio-Science Museum	1,094	-	-	-	-	1,094	-
Total Academic Services	606,315	410,333	10,725	167,829	2,332	15,096	-
Total Academic Support	3,171,524	1,952,167	38,571	812,804	4,461	198,918	164,603
Student Services							
Student Affairs	158,456	105,607	3,158	44,395	990	4,306	-
Dean of Students	149,750	112,997	-	33,522	38	3,193	-
Counseling Services	94,271	54,101	4,268	33,770	80	2,052	-
Student Aid	365,516	222,046	16,304	102,357	2,532	17,656	4,621
Admissions & Records	443,217	298,618	-	103,909	990	33,317	6,383
Freshmen Orientation	13,012	-	-	-	-	13,012	-
Career Planning	107,773	60,000	18,345	20,741	-	8,687	-
Admissions & Records	538,701	217,526	63,777	72,860	17,941	151,761	14,836
Enrollment Management	141,291	105,296	-	35,995	-	-	-
Total Student Services	2,011,987	1,176,191	105,852	447,549	22,571	233,984	25,840
Institutional Support							
General Administration							
Chancellor	409,064	292,404	-	105,227	4,841	6,524	68
Academic Affairs	383,460	259,773	-	112,462	1,590	9,635	-
Acedemic Services	82,115	25,653	-	8,903	284	47,275	-
Business Affairs	167,244	106,300	-	50,385	1,371	8,359	829
Accounting Services	691,159	447,141	15,455	189,923	1,333	37,307	-
Human Resources	249,112	159,512	-	86,156	634	2,810	-
Purchasing	295,947	207,872	-	79,891	1,204	6,980	-
Total General Administration	2,278,101	1,498,655	15,455	632,947	11,257	118,890	897
General Institutional Services							
Alumni & Community Relations	58,902	42,000	-	15,665	-	1,237	-
Credit Card & Bank Charges	74,482	-	-	-	-	74,482	-
Bad Debt	86,471	-	-	-	-	86,471	-
Commencement	26,558	-	-	-	-	26,558	-
Computer Services	849,737	202,067	-	94,747	4,704	504,675	43,544
Office Risk Management	119,143	-	-	-	-	119,143	-
State Civil Service	11,498	-	-	-	-	11,498	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Legislative Auditors	45,721	-	-	-	-	45,721	-
Faculty Senate	689	-	-	-	611	78	-
LSU Board Of Supervisors	50,770	-	-	-	-	50,770	-
Information Services	57,510	41,800	-	15,616	-	94	-
Institutional Research	6,922	4,617	-	2,305	-	-	-
Development	370,693	258,455	848	103,891	-	6,285	1,214
University Marketing	79,958		-			79,958	-
Legal Services	35,677	-	-	-	-	35,677	-
Membership/Organizations	37,063	-	-	-	-	37,063	-
Official Functions	903	-	-	-	-	903	-
University Catalog	-		-		-	-	-
Telephone Exchange	26,958	27,692	-	7,586	-	(8,320)	-
Campus Mail	62,913	40,407	-	20,562	-	1,944	-
Campus Police	419,272	291,329	9,131	81,904	-	36,045	863
Total Institutional Services	2,421,840	908,367	9,979	342,276	5,315	1,110,282	45,621
Total Institutional Support	4,699,941	2,407,022	25,434	975,223	16,572	1,229,172	46,518
Operation and Maintenance of Plant							
Physical Plant Administration	212,115	97,738	30,629	77,579	746	4,975	448
Building Operations	351,610	121,125	-	33,437	-	197,048	-
Maintenance and Repair	600	-	-	-	-	600	-
Grounds	275,643	150,291	-	40,778	-	84,574	-
Power Plant	844,372	174,699	-	84,555	-	585,118	-
Custodial Services	414,150	277,191	-	94,624	-	42,335	-
Office Risk Management	495,061	-	-	-	-	495,061	-
Total Operation and Maint. of Plant	2,593,551	821,044	30,629	330,973	746	1,409,711	448
Scholarships & Fellowships							
Scholarships	853,902	-	-	-	-	853,902	-
Total Scholarships & Fellowships	853,902	-	-	-	-	853,902	-
Total Educational & General Exp	26,559,190	15,435,309	414,657	6,068,010	95,161	4,303,893	242,160
Transfers							
Non-mandatory Transfers for other	-	-	-	-	-	-	-
Non-mandatory Transfers for Practice Management - BPCC	-	-	-	-	-	-	-
Non-mandatory Transfers for Athletic Scholarships	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-
Total Expenditures & Transfers	$ 26,559,190	$ 15,435,309	$ 414,657	$ 6,068,010	$ 95,161	$ 4,303,893	$ 242,160