LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 49,081	$ -	$ 31,893	$ 11,780	$ 2,260	$ 3,148	$ -
Accounting	710,046	514,616	-	193,619	193	1,618	-
AACSB Accreditation	11,400	-	-	-	4,205	7,195	-
Management	1,229,596	885,103	-	340,664	-	3,829	-
Economics	808,840	589,932	-	217,249	-	1,659	-
J. Elrod Dept. of Health Admin	134,880	102,411	-	31,965	-	504	
LA. Consortium of Insurance	150,347	108,587	-	33,572	1,969	6,219	-
Total Business Administration	3,094,190	2,200,649	31,893	828,849	8,627	24,172	-
Education							
Education Outreach	8,992	-	-	3,210	1,229	3,559	994
Field Experiences	27,215	-	-	-	6,595	20,620	-
Education	1,033,691	723,264	8,877	294,598	619	5,299	1,034
Curriculum Center	2,233	-	-	-	-	2,233	-
H&PE	507,572	336,564	28,406	131,292	1,413	6,590	3,307
H&PE Laboratory	691	-	-	-	-	691	-
H&PE Building Management	90,310	53,731	19,165	15,645	-	1,769	-
Psychology	975,967	685,628	24,368	260,508	975	4,488	-
Psychology Assessment	-	-	-	-	-	-	-
Military Science	142	-	-	-	-	142	-
Education Technical Lab	1,355	-	-	-	-	1,355	-
Total Education	2,648,168	1,799,187	80,816	705,253	10,831	46,746	5,335
General Instruction							
Instructional Support	-	-	-	-	-	-	-
Early Start	74,054	26,250	-	9,590	-	38,214	-
Total General Instruction	74,054	26,250	-	9,590	-	38,214	-
Continuing Education and Public Service							
Conferences & Institutes	405,061	225,194	4,216	56,307	6,667	111,928	749
Con't Ed. - Credit Courses	35,582	27,474	-	6,552	-	1,556	-
Con't Ed. - Distance Learning	221,280	179,406	-	31,201		9,954	719
Total Continuing Education	661,923	432,074	4,216	94,060	6,667	123,438	1,468
Liberal Arts							
L.A. College Account	19,010	-	1,972	17,038	-	-	-
Arts/Humanities	703,971	480,714		216,533	-	6,125	599
Communications	417,751	270,470	-	144,591	-	2,690	-
English	678,338	451,308	3,255	219,194	-	4,232	349
Music	8,253	-	-	-	1,368	252	6,633
History/Social Science	787,997	553,226	-	229,740	-	4,672	359

LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
American Studies	17,563	13,564	-	3,999	-	-	-
Institute for Human Services	5,659	-	5,398	261	-	-	-
MLA Program	13,437		13,252	118	-	67	-
Total Liberal Arts	2,651,979	1,769,282	23,877	831,474	1,368	18,038	7,940
Sciences							
Science College Account	66,597	14,000	188	27,601	-	20,743	4,065
Biological Science	782,368	533,140	14,638	215,113	-	19,477	-
Red River Watershed Mgt. Institute	94,417	62,277	-	29,963	136	2,041	-
Chemistry/Physics	760,213	505,145	280	235,767	2,837	14,522	1,662
Computer Science	678,693	456,589	7,800	189,302	8,191	5,610	11,201
Animation & Visual Effects	158,476	100,000	11,597	36,517	-	10,362	-
Mathematics	620,017	453,942	5,530	155,448	50	5,047	-
Physics Support	741	-	-	-	-	741	-
Total Sciences	3,161,522	2,125,093	40,033	889,711	11,214	78,543	16,928
Summer Session							
Summer Session	815,314	652,815	-	162,499	-	-	-
Total Instruction	13,107,150	9,005,350	180,835	3,521,436	38,707	329,151	31,671
Research							
Center for Business Research	17,218	-	-	17,218	-	-	-
Total Research	17,218	-	-	17,218	-	-	-

LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Public Service							
PHC - Special Events	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
Academic Support							
Academic Administration							
College of Business	311,362	208,671	-	99,052	-	3,639	-
College of Education	95,911	47,856	13,104	29,255	134	5,562	-
Continuing Education	20,907	-	-	18,797	17	2,093	-
College of Liberal Arts	169,965	123,193	-	43,099	-	2,635	1,038
College of Science	117,048	72,118	-	43,983	-	947	-
Total Academic Administration	715,193	451,838	13,104	234,186	151	14,876	1,038
Library							
Library Administration	1,212,114	731,440	17,558	333,975	242	122,206	6,693
Library-Duplications	29,166	-	-	-	-	29,166	-
Library Books	138,704	-	-	-	-	36,942	101,762
Library - Book Binding	3,516	-	-	-	-	179	3,337
Total Library	1,383,500	731,440	17,558	333,975	242	188,493	111,792
Academic Services							
Graduate Studies	3,963	-	-	2,777	-	1,186	-
Sponsored Research	44,993	26,832	-	18,055	-	106	-
Computer Center	457,049	284,845	13,089	108,862	-	50,253	-
Teaching, Learning, & Technology	6,951	4,688	-	1,898		230	135
Pioneer Heritage	71,105	44,075	-	26,248	-	782	-
Bio-Science Museum	661	-	-	-	-	661	-
Total Academic Services	584,722	360,440	13,089	157,840	-	53,218	135
Total Academic Support	2,683,415	1,543,718	43,751	726,001	393	256,587	112,965
Student Services							
Student Affairs	182,747	133,448	1,688	44,651	-	2,754	206
Dean of Students	72,524	48,583	-	17,719	-	3,648	2,574
Counseling Services	90,097	47,194	4,524	30,983	-	3,812	3,584
Student Aid	363,507	223,452	18,837	97,824	4,379	19,015	-
Records	465,083	306,837	-	113,228	1,004	44,014	-
Career Planning	93,978	65,542	3,456	19,377	-	5,603	-
Admissions	357,457	212,184	59,501	75,998	11,280	(2,256)	750
Freshmen Orientation	11,168	-	-	-	-	11,168	-
Enrollment Management	107,874	67,976	-	20,653	-	19,245	-
Total Student Services	1,744,435	1,105,216	88,006	420,433	16,663	107,003	7,114

LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Institutional Support							
General Administration							
Chancellor	385,848	258,558	-	117,591	4,970	4,821	(92)
Academic Affairs	259,032	158,934	-	87,672	2,854	9,572	-
Acedemic Services	38,832	26,250	-	9,591	-	2,991	-
Business Affairs	169,463	106,300	-	54,291	1,672	7,200	-
Accounting Services	591,321	368,218	19,996	169,069	-	32,967	1,071
Human Resources	235,631	160,092	-	71,911	418	3,210	-
Purchasing	274,610	193,849	-	76,140	979	3,642	-
Total General Administration	1,954,737	1,272,201	19,996	586,265	10,893	64,403	979
General Institutional Services							
Alumni & Community Relations	60,382	42,000	-	16,017	-	2,365	-
Credit Card & Bank Charges	70,833	-	-	-	-	70,833	-
Bad Debt	81,012	-	-	-	-	81,012	-
Commencement	22,407	-	-	-	-	22,407	-
Computer Services	852,313	173,690	-	88,500	4,884	478,721	106,518
Office Risk Management	119,114	-	-	-	-	119,114	-
State Civil Service	11,436	-	-	-	-	11,436	-
Legislative Auditors	39,991	-	-	-	-	39,991	-
Faculty Senate	1,371	-	-	-	1,371	-	-
LSU Board Of Supervisors	54,505	-	-	-	-	54,505	-
Information Services	40,645	31,575	288	8,648	-	134	-
Institutional Research	-	-	-	-	-	-	-
Development	66,094	39,811	-	23,576	-	2,707	-
University Marketing	68,573		-			68,573	-
Legal Services	27,273	-	-	-	-	27,273	-
Membership/Organizations	27,282	-	-	-	-	27,282	-
Telephone Exchange	36,147	27,703	-	7,365	-	1,079	-
Campus Mail	59,238	37,099	-	19,447	-	2,692	-
Campus Police	283,980	191,009	9,208	59,427	174	24,162	-
Total Institutional Services	1,922,596	542,887	9,496	222,980	6,429	1,034,286	106,518
Total Institutional Support	3,877,333	1,815,088	29,492	809,245	17,322	1,098,689	107,497

LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Operation and Maintenance of Plant							
Physical Plant Administration	205,957	97,739	25,316	71,577	-	11,325	-
Building Operations	307,934	109,200	-	38,264	-	157,738	2,732
Maintenance and Repair	600	-	-	-	-	600	-
Grounds	212,929	114,669	-	34,440	-	63,820	-
Power Plant	896,234	197,829	-	89,448	-	608,957	-
Custodial Services	409,813	272,588	-	106,977	-	30,248	-
Office Risk Management	515,531	-	-	-	-	515,531	-
Total Operation and Maint. of Plant	2,548,998	792,025	25,316	340,706	-	1,388,219	2,732
Scholarships & Fellowships							
Scholarships	1,136,576	-	-	-	-	1,136,576	-
Total Scholarships & Fellowships	1,136,576	-	-	-	-	1,136,576	-
Total Educational & General Exp	25,115,125	14,261,397	367,400	5,835,039	73,085	4,316,225	261,979
Transfers							
Non-mandatory Transfers for other	(680,420)	-	-	-	-	(680,420)	-
Total Transfers	(680,420)	-	-	-	-	(680,420)	-
Total Expenditures & Transfers	$ 24,434,705	$ 14,261,397	$ 367,400	$ 5,835,039	$ 73,085	$ 3,635,805	$ 261,979