LSU SHREVEPORT

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Educational and General:							
Instruction							
Business Administration							
CBA College Account	$ 43,821	$ -	$ 12,169	$ 19,332	$ 3,512	$ 8,808	$ -
Accounting	645,094	493,797	-	148,887	-	2,410	-
AACSB Accreditation	-	-	-	-	-		-
Management	1,201,715	922,935	-	275,590	-	3,190	-
Economics	772,919	609,591	-	160,684	1,047	1,597	-
J. Elrod Dept. of Health Admin	155,079	116,581	12,479	23,971		2,048	
CBA For Graduate Programs	2,857	2,500		191	-	166	-
Faculty Development	-	-	-	-	-		
LA. Consortium of Insurance	145,230	109,415	-	24,293	1,027	10,495	
Total Business Administration	2,966,715	2,254,819	24,648	652,948	5,586	28,714	-
Education							
Education Outreach	8,432	-	-	2,933	3,237	2,262	-
Field Experiences	73,528	-	-	-	8,982	64,546	-
Education	1,026,925	802,439	5,789	209,716	968	8,013	-
Curriculum Center	2,078	-	-	-	-	2,078	-
Teach LSUS	-	-	-	-	-	-	-
Alliance for Education Fdn	-	-	-	-			
Teacher Education Redesign	-	-	-	-	-	-	-
H&PE	542,080	377,806	37,328	118,188	-	8,422	336
H&PE Laboratory	550	-	-	-	-	-	550
H&PE Building Management	114,706	73,028	23,536	18,035	-	107	-
Psychology	971,566	710,130	30,000	223,074	360	8,002	-
Psychology Assessment	-	-	-	-	-	-	-
Military Science	482	-	-	-	-	482	
Education Technical Lab	4,530	-	4,238	-	-	292	-
Faculty Development	-	-	-	-	-		
Total Education	2,744,877	1,963,403	100,891	571,946	13,547	94,204	886
General Instruction							
Instructional Support	19,815	-	-	-	7,475	12,340	
Development Education	-	-	-	-	-	-	-
Health Administration	-	-	-	-	-		-
Total General Instruction	19,815	-	-	-	7,475	12,340	-
Continuing Education and Public Service							
Conferences & Institutes	284,149	159,802	4,060	24,877	5,268	90,142	-
Con't Ed. - Credit Courses	136,636	113,832	-	19,005	1,072	2,727	
Con't Ed. - Distance Learning	76,659	52,165		8,062	-	8,127	8,305
Total Continuing Education	497,444	325,799	4,060	51,944	6,340	100,996	8,305

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Liberal Arts							
L.A. College Account	20,560	-	2,074	16,089	-	-	2,397
Arts/Humanities	712,634	505,063	1,357	198,885	135	7,194	-
Communications	514,040	368,101	-	140,046	-	5,893	
Faculty Development	-	-	-	-	-	-	
English	858,583	611,543	5,012	235,604	1,111	5,313	-
Music	11,289	4,000	-	678	590	3,414	2,607
History/Social Science	802,987	599,415	-	198,219	551	4,802	-
American Studies	16,387	13,920	-	2,419	-	48	-
Institute for Human Services	12,731	-	12,731	-	-	-	-
MLA Program	14,242		14,106	-	-	136	
Total Liberal Arts	2,963,453	2,102,042	35,280	791,940	2,387	26,800	5,004
Sciences							
Science College Account	77,674	12,500	6,430	27,971	220	30,553	-
Biological Science	785,880	561,939	7,026	198,398	118	17,894	505
Red River Watershed Mgt. Institute	87,765	62,277	-	22,148	931	2,409	-
Chemistry/Physics	800,990	562,740	7,251	208,291	198	21,511	999
IT Academy	-	-	-	-	-	-	-
Computer Science	626,850	458,506	19,294	135,383	1,695	9,203	2,769
Animation & Visual Effects	236,671	120,632	3,743	27,195	5,754	38,893	40,454
Mathematics	666,966	505,420	-	155,189	208	6,149	-
Physics Support	7,040	4,500	-	763	-	1,777	-
Biological Laboratory	1,852	-	-	-	-	1,852	-
LA PREP	440	440	-	-	-	-	-
Faculty Development	-	-	-	-	-	-	-
Total Sciences	3,292,128	2,288,954	43,744	775,338	9,124	130,241	44,727
Summer Session							
Summer Session	792,875	681,142	-	111,733	-	-	-
Total Instruction	13,277,307	9,616,159	208,623	2,955,849	44,459	393,295	58,922
Research							
Center for Business Research	83,079	56,500	-	26,579	-	-	-
College of Business	-	-	-	-	-	-	-
College of Education	-	-	-	-	-	-	-
College of Liberal Arts	-	-	-	-	-	-	-
College of Science	-	-	-	-		-	-
Total Research	83,079	56,500	-	26,579	-	-	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Public Service							
PHC - Special Events	370	-	-	-	-	370	-
Total Public Service	370	-	-	-	-	370	-
Academic Support							
Academic Administration							
College of Business	365,312	274,049	-	89,020	-	2,243	-
College of Education	276,281	196,541	17,267	55,722	2,431	4,320	-
Continuing Education	157,710	107,149	-	48,653	193	1,715	-
College of Liberal Arts	159,448	125,751	-	30,898	-	2,799	-
College of Science	107,015	78,476	-	26,814	-	1,725	-
Total Academic Administration	1,065,766	781,966	17,267	251,107	2,624	12,802	-
Library							
Library Administration	1,281,614	830,040	5,432	283,547	1,772	97,438	63,385
Library-Duplications	26,981	-	-	-	-	26,981	-
Library-Faculty Development	-	-	-	-	-	-	-
Library Books	83,347	-	-	-	-	33,811	49,536
Library - Book Binding	19,016	-	-	-	-	15	19,001
Library - Book Enhancement	-	-	-	-	-	-	-
Total Library	1,410,958	830,040	5,432	283,547	1,772	158,245	131,922
Academic Services							
Graduate Studies	35,151	25,671	-	8,847	-	633	-
Sponsored Research	130,671	99,532	-	30,622	-	517	-
Computer Center	536,418	309,800	4,520	84,808	-	137,290	-
Teaching, Learning, & Technology	50,395	37,500	-	10,145		2,750	-
Pioneer Heritage	66,101	44,075	-	21,263	-	763	-
Bio-Science Museum	2,574	-	-	-	611	1,963	-
Total Academic Services	821,310	516,578	4,520	155,685	611	143,916	-
Total Academic Support	3,298,034	2,128,584	27,219	690,339	5,007	314,963	131,922
Student Services							
Student Affairs	144,927	101,651	4,331	33,831	326	3,479	1,309
Dean of Students	144,366	116,475	-	24,506	-	3,385	-
Counseling Services	169,288	117,679	5,204	34,884	-	11,521	-
Student Aid	347,656	231,239	14,481	81,535	493	17,068	2,840
Admissions & Records	382,132	253,482	-	68,636	4,917	45,388	9,709
Career Planning	100,011	60,000	14,845	15,461	-	9,705	-
Student Recruitment	695,273	333,733	82,261	93,266	20,793	139,731	25,489
Total Student Services	1,983,653	1,214,259	121,122	352,119	26,529	230,277	39,347

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For the year ended June 30, 2010

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Institutional Support							
General Administration							
Chancellor	386,777	288,278	-	83,193	3,085	12,080	141
Academic Affairs	426,899	292,338	3,734	104,529	474	25,824	-
Acedemic Services	68,018	48,500	537	13,411	498	5,072	-
Business Affairs	173,628	116,179	-	48,629	1,595	7,225	-
Accounting Services	655,424	453,771	8,025	147,807	144	43,326	2,351
Human Resources	284,485	191,798	-	88,188	766	3,733	-
Purchasing	276,808	207,873	-	62,743	533	5,659	-
Total General Administration	2,272,039	1,598,737	12,296	548,500	7,095	102,919	2,492
General Institutional Services							
Alumni & Community Relations	56,279	42,000	-	11,881	-	2,398	-
Credit Card & Bank Charges	80,070	-	-	-	-	80,070	-
Bad Debt	69,159	-	-	-	-	69,159	-
Commencement	22,406	-	-	-	-	22,406	-
Computer Services	870,936	204,492	8,063	78,107	2,060	553,154	25,060
Office Risk Management	128,665	-	-	-	-	128,665	-
State Civil Service	13,003	-	-	-	-	13,003	-
Legislative Auditors	44,241	-	-	-	-	44,241	-
Faculty Senate	-	-	-	-	-	-	-
Staff Senate	-	-	-	-	-	-	-
LSU Board Of Supervisors	62,324	-	-	-	-	62,324	-
Information Services	49,387	41,800	-	7,085		502	-
Institutional Research	20,949	15,610	-	4,956	-	383	-
Development	295,098	212,411	3,961	65,301	1,554	11,871	-
University Marketing	105,366		-			105,366	-
Legal Services	22,454	-	-	-	-	22,454	-
Membership/Organizations	45,217	-	-	-	-	45,217	-
Official Functions	258	-	-	-	-	258	-
University Catalog	1,100		-		-	1,100	-
Student Handbook	-	-	-	-	-	-	-
Telephone Exchange	45,842	27,746	-	7,116	5,267	5,713	-
Campus Mail	61,093	36,544	-	17,973	-	3,922	2,654
Campus Police	382,683	278,164	4,676	77,806	167	20,603	1,267
Campus Police - State Grant	-	-	-	-	-	-	-
Motor Pool	598	-	-	-	176	422	-
Total Institutional Services	2,377,128	858,767	16,700	270,225	9,224	1,193,231	28,981
Total Institutional Support	4,649,167	2,457,504	28,996	818,725	16,319	1,296,150	31,473

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ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Operation and Maintenance of Plant							
Physical Plant Administration	276,560	174,484	21,903	72,941	-	7,232	-
Building Operations	370,012	110,660	-	22,173	-	236,065	1,114
Maintenance and Repair	1,542	-	-	-	-	1,542	-
Grounds	206,459	120,879	-	32,335	-	53,245	-
Power Plant	858,490	174,485	-	62,687	-	621,318	-
Custodial Services	430,533	307,190	-	82,085	-	41,258	-
Office Risk Management	634,058	-	-	-	-	634,058	-
Total Operation and Maint. of Plant	2,777,654	887,698	21,903	272,221	-	1,594,718	1,114
Scholarships & Fellowships							
Scholarships	904,393	-	-	-	-	904,393	-
Total Scholarships & Fellowships	904,393	-	-	-	-	904,393	-
Total Educational & General Exp	26,973,657	16,360,704	407,863	5,115,832	92,314	4,734,166	262,778
Transfers							
Non-mandatory Transfers for other	35,000	-	-	-	-	35,000	-
Total Transfers	35,000	-	-	-	-	35,000	-
Total Expenditures & Transfers	$ 27,008,657	$ 16,360,704	$ 407,863	$ 5,115,832	$ 92,314	$ 4,769,166	$ 262,778