LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Educational and general: | | | | | | | |
| Instruction- | | | | | | | |
| Academic programs abroad | $ 2,009,176 | $ 366,326 | $ 48,467 | $ 80,429 | $ 124,985 | $ 1,388,969 | $ - |
| Agriculture- | | | | | | | |
| Agricultural economics and agribusiness | 777,397 | 491,065 | 21,007 | 209,837 | 9,183 | 46,305 | - |
| Agronomy | 841,510 | 533,965 | 48,181 | 205,452 | 2,537 | 51,375 | - |
| Animal science | 1,094,913 | 638,965 | 130,482 | 290,948 | 988 | 33,530 | - |
| Biological and agricultural engineering | 529,948 | 290,567 | 58,374 | 117,360 | 90 | 63,557 | - |
| Entomology | 410,493 | 273,034 | 7,385 | 94,283 | 491 | 30,304 | 4,996 |
| Experimental statistics | 1,412,542 | 869,890 | 85,077 | 362,755 | 8,885 | 36,458 | 49,477 |
| Food science | 471,599 | 306,276 | 29,193 | 111,040 | 1,746 | 23,344 | - |
| Forestry camp | 4,158 | - | - | - | - | 4,158 | - |
| Human ecology | 2,182,092 | 1,402,909 | 53,174 | 558,220 | 4,774 | 110,773 | 52,242 |
| Human resource education and workforce development | 1,151,553 | 678,019 | 84,568 | 334,694 | 1,671 | 49,303 | 3,298 |
| Interdisciplinary | 59,565 | 18,096 | 11,366 | 7,574 | 2,995 | 19,534 | - |
| Plant pathology | 492,956 | 345,493 | 28,098 | 84,568 | 116 | 34,681 | - |
| Renewable natural resources | 1,068,686 | 691,476 | 62,302 | 283,627 | 286 | 30,995 | - |
| Total agriculture | 10,497,412 | 6,539,755 | 619,207 | 2,660,358 | 33,762 | 534,317 | 110,013 |
| Art and design- | | | | | | | |
| Architecture | 2,057,577 | 1,235,055 | 94,566 | 585,885 | 27,557 | 107,060 | 7,454 |
| Fine arts | 2,685,963 | 2,117,955 | 97,913 | 216,912 | 31,675 | 218,693 | 2,815 |
| Interdisciplinary | 139,181 | - | 5,400 | - | 3,322 | 94,615 | 35,844 |
| Interior design | 600,962 | 358,607 | 36,883 | 163,160 | 9,874 | 27,176 | 5,262 |
| Landscape architecture | 1,765,719 | 1,168,018 | 35,142 | 462,276 | 15,742 | 78,440 | 6,101 |
| Total art and design | 7,249,402 | 4,879,635 | 269,904 | 1,428,233 | 88,170 | 525,984 | 57,476 |
| Business- | | | | | | | |
| Accounting | 3,274,472 | 2,303,671 | 51,800 | 882,680 | - | 36,321 | - |
| Economics | 2,851,655 | 2,031,103 | 53,961 | 732,731 | 500 | 33,360 | - |
| Finance | 3,908,141 | 2,668,380 | 62,422 | 1,048,201 | 3,174 | 125,964 | - |
| Information systems and decision sciences (ISDS) | 2,368,799 | 1,595,787 | 32,470 | 636,925 | 19,510 | 73,803 | 10,304 |
| Interdisciplinary | 49,396 | 33,295 | 6,771 | 8,799 | - | 531 | - |
| Management | 2,578,422 | 1,812,469 | 16,699 | 719,049 | 1,644 | 28,561 | - |
| Marketing | 1,541,099 | 1,045,155 | 67,141 | 410,862 | - | 17,941 | - |

LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| MBA programs | 1,977,196 | 1,084,959 | 39,324 | 282,637 | 61,621 | 508,655 | - |
| Public administration | 1,390,395 | 907,330 | 68,381 | 388,941 | 2,890 | 21,677 | 1,176 |
| Stephenson entrepreneurial institute | 197,957 | 134,969 | 896 | 61,362 | - | 730 | - |
| Total business | 20,137,532 | 13,617,118 | 399,865 | 5,172,187 | 89,339 | 847,543 | 11,480 |
| Center for computation and technology (CCT) | 370,881 | 268,398 | 11,228 | 91,255 | - | - | - |
| Coast and environment- | | | | | | | |
| Environmental sciences | 639,948 | 423,076 | 4,928 | 166,322 | - | 45,622 | - |
| Interdisciplinary | 53 | - | - | - | - | 53 | - |
| Oceanography and coastal sciences | 1,319,980 | 845,480 | 87,353 | 341,387 | 6,867 | 38,893 | - |
| Total coast and environment | 1,959,981 | 1,268,556 | 92,281 | 507,709 | 6,867 | 84,568 | - |
| Communication across the curriculum | 147,781 | 69,334 | 34,842 | 43,605 | - | - | - |
| Computer charges | 787,300 | - | - | - | - | 787,300 | - |
| Continuing education- | | | | | | | |
| Independent and distance learning | 1,549,673 | 966,375 | 37,248 | 269,881 | - | 276,169 | - |
| Interdisciplinary | 326 | - | 326 | - | - | - | - |
| Non-credit programs | 1,181,904 | 618,866 | 92,389 | 147,748 | 13,557 | 308,137 | 1,207 |
| Personal enrichment | 141,723 | 61,634 | 10,228 | 33,441 | 994 | 35,426 | - |
| Pre-college programs | 217,687 | 42,494 | 29,805 | 16,590 | - | 128,798 | - |
| Total continuing education | 3,091,313 | 1,689,369 | 169,996 | 467,660 | 14,551 | 748,530 | 1,207 |
| Education- | | | | | | | |
| Educational theory, policy, and practice (ETPP) | 5,315,539 | 3,522,146 | 158,955 | 1,435,358 | 65,832 | 130,152 | 3,096 |
| Interdisciplinary | 551,827 | 245,242 | 60,531 | 110,814 | 10,521 | 109,990 | 14,729 |
| Kinesiology | 2,649,541 | 1,723,223 | 108,552 | 689,348 | 28,548 | 87,758 | 12,112 |
| Total education | 8,516,907 | 5,490,611 | 328,038 | 2,235,520 | 104,901 | 327,900 | 29,937 |
| Engineering- | | | | | | | |
| Chemical | 2,243,683 | 1,371,288 | 131,657 | 562,708 | 1,437 | 163,203 | 13,390 |
| Civil and environmental | 2,980,054 | 1,715,918 | 221,500 | 608,502 | 11,133 | 224,237 | 198,764 |
| Construction management and industrial | 1,927,743 | 1,152,413 | 126,772 | 514,858 | 15,093 | 104,486 | 14,121 |
| Electrical | 2,849,631 | 1,730,758 | 165,737 | 639,399 | 2,739 | 222,699 | 88,299 |
| Engineering computing services | 422 | - | - | - | - | 422 | - |
| Interdisciplinary | 710,773 | 337,534 | 22,335 | 94,941 | 2,437 | 244,475 | 9,051 |

LOUISIANA STATE UNIVERSITY

## ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Mechanical | 3,029,723 | 1,940,774 | 163,273 | 639,089 | 18,312 | 257,005 | 11,270 |
| Petroleum | 1,130,554 | 678,445 | 82,002 | 297,376 | - | 72,731 | - |
| Total engineering | 14,872,583 | 8,927,130 | 913,276 | 3,356,873 | 51,151 | 1,289,258 | 334,895 |
| Gordon A. Cain center | 288,482 | 150,001 | 47,668 | 70,177 | - | 20,636 | - |
| Graduate school | 98,016 | 84,456 | 4,198 | - | - | 9,362 | - |
| Honors college | 326,793 | 232,709 | - | 93,220 | - | 864 | - |
| Humanities and social sciences- | | | | | | | |
| Aerospace studies | 67,441 | - | 40,987 | 16,081 | - | 10,373 | - |
| Communication sciences and disorders | 1,198,210 | 732,680 | 103,451 | 310,206 | 11,145 | 33,745 | 6,983 |
| Communication studies | 2,232,384 | 1,510,292 | 91,408 | 542,501 | 17,603 | 67,811 | 2,769 |
| English | 9,241,264 | 6,402,792 | 252,834 | 2,316,545 | 95,424 | 170,092 | 3,577 |
| Eric Voegelin institute | 2,126 | - | 1,046 | - | - | 1,080 | - |
| Foreign languages and literatures | 2,993,817 | 1,999,667 | 87,211 | 807,920 | 20,593 | 77,277 | 1,149 |
| Foreign languages laboratory | 131,193 | 46,822 | 13,848 | 10,390 | - | 60,133 | - |
| French studies | 2,802,840 | 2,004,480 | 49,932 | 681,920 | 24,521 | 40,588 | 1,399 |
| Geography and anthropology | 3,232,717 | 1,985,223 | 132,654 | 774,776 | 58,782 | 232,952 | 48,330 |
| History | 3,737,584 | 2,574,989 | 80,214 | 996,281 | 26,199 | 59,901 | - |
| Interdisciplinary | 1,322,722 | 815,415 | 96,322 | 298,181 | 66,378 | 42,145 | 4,281 |
| Linguistics | 7,409 | 6,200 | - | - | 1,154 | 55 | - |
| Military science | 108,040 | - | 64,931 | 26,080 | - | 17,029 | - |
| Philosophy | 2,001,505 | 1,330,138 | 51,421 | 554,388 | 21,072 | 44,486 | - |
| Political science | 2,790,850 | 1,853,553 | 114,863 | 746,503 | 20,868 | 52,025 | 3,038 |
| Psychology | 3,654,016 | 2,300,765 | 276,992 | 861,942 | 22,612 | 121,185 | 70,520 |
| Sociology | 1,968,880 | 1,330,857 | 70,843 | 473,485 | 14,944 | 76,591 | 2,160 |
| Total humanities and social sciences | 37,492,998 | 24,893,873 | 1,528,957 | 9,417,199 | 401,295 | 1,107,468 | 144,206 |
| Information technology services | 3,100 | - | 3,100 | - | - | - | - |
| Institute for partnerships in education | 634 | - | 634 | - | - | - | - |
| Intersession | 436,345 | 365,000 | - | 71,337 | - | 8 | - |
| Library science | 858,973 | 582,015 | 6,431 | 232,111 | 6,497 | 29,730 | 2,189 |

LOUISIANA STATE UNIVERSITY

## ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Mass communication | 3,695,895 | 2,444,685 | 70,929 | 837,064 | 78,591 | 247,828 | 16,798 |
| Music and dramatic arts- | | | | | | | |
| Bands | 186,447 | 108,806 | 14,525 | 50,867 | - | 12,249 | - |
| Interdisciplinary | 44,384 | 425 | 5,250 | 101 | 11,990 | 26,618 | - |
| Music | 6,043,604 | 4,194,776 | 117,143 | 1,509,931 | 50,736 | 160,716 | 10,302 |
| Theatre | 2,004,819 | 1,290,535 | 68,504 | 477,430 | 19,941 | 148,409 | - |
| Total music and dramatic arts | 8,279,254 | 5,594,542 | 205,422 | 2,038,329 | 82,667 | 347,992 | 10,302 |
| Science- | | | | | | | |
| Biological sciences | 8,079,572 | 5,171,871 | 516,656 | 1,593,929 | 20,704 | 707,113 | 69,299 |
| Chemistry | 5,702,414 | 3,667,892 | 386,174 | 1,049,257 | 38,694 | 555,910 | 4,487 |
| Computer science | 1,513,223 | 880,388 | 111,390 | 310,813 | 7,107 | 139,335 | 64,190 |
| Geology | 1,644,363 | 1,048,180 | 44,320 | 381,354 | 3,090 | 146,147 | 21,272 |
| Interdisciplinary | 260,778 | 148,423 | 14,009 | 42,458 | 26,623 | 19,418 | 9,847 |
| Mathematics | 4,823,516 | 4,095,142 | 295,899 | 59,605 | 95,972 | 232,622 | 44,276 |
| Physics and astronomy | 4,763,134 | 2,943,514 | 186,815 | 1,023,201 | 123,678 | 475,152 | 10,774 |
| Total science | 26,787,000 | 17,955,410 | 1,555,263 | 4,460,617 | 315,868 | 2,275,697 | 224,145 |
| Social work | 1,827,309 | 1,063,903 | 134,710 | 463,903 | 27,103 | 116,749 | 20,941 |
| Stephenson national center for security research and training - | | | | | | | |
| Fire and emergency training institute (FETI) | 3,275,323 | 2,107,827 | 205,843 | 732,793 | 51,501 | 149,607 | 27,752 |
| Strategic initiatives | 600 | - | - | 600 | - | - | - |
| Student computer labs | 719,506 | 499,728 | 1,278 | 210,028 | - | 8,472 | - |
| Summer session | 4,145,312 | 3,001,867 | 29,958 | 1,113,143 | 312 | 32 | - |
| University college | 1,506 | - | - | 1,506 | - | - | - |
| Veterinary medicine- | | | | | | | |
| Clinical sciences | 6,508,088 | 4,192,037 | 214,511 | 1,551,451 | 114,122 | 405,626 | 30,341 |
| Comparative biomedical sciences | 1,641,992 | 953,783 | 174,337 | 409,663 | 8,251 | 84,498 | 11,460 |
| Continuing education | 45,955 | 7,750 | 6,633 | 4,372 | 58 | 27,142 | - |
| Interdisciplinary | 535,341 | 265,280 | 4,515 | 2,806 | 4,573 | 121,488 | 136,679 |
| Laboratory animal resources | 573,655 | 79,064 | 296,343 | 133,825 | - | (9,988) | 74,411 |

LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Pathobiological sciences | 2,234,344 | 1,290,669 | 286,200 | 506,216 | 39,039 | 42,198 | 70,022 |
| Teaching hospital and clinics | 10,046,406 | 3,807,577 | 1,317,897 | 1,542,844 | 17,009 | 3,231,704 | 129,375 |
| Total veterinary medicine | 21,585,781 | 10,596,160 | 2,300,436 | 4,151,177 | 183,052 | 3,902,668 | 452,288 |
| Total instruction | 179,463,095 | 112,688,408 | 8,981,931 | 39,937,033 | 1,660,612 | 14,751,482 | 1,443,629 |
| Research- | | | | | | | |
| Agriculture- | | | | | | | |
| Human ecology | 78,829 | 55,569 | - | 23,260 | - | - | - |
| Total agriculture | 78,829 | 55,569 | - | 23,260 | - | - | - |
| Art and design- | | | | | | | |
| Architecture | (3,657) | 10,722 | - | (14,379) | - | - | - |
| Fine arts | 48,217 | 33,990 | - | 14,227 | - | - | - |
| Research and service division | 113,965 | - | 47,771 | 1,178 | - | 65,016 | - |
| Total art and design | 158,525 | 44,712 | 47,771 | 1,026 | - | 65,016 | - |
| Business- | | | | | | | |
| Economics | 36,737 | 6,974 | - | 7,514 | 500 | 17,998 | 3,751 |
| Information systems and decision sciences (ISDS) | 40,685 | 14,256 | - | 5,967 | - | 20,462 | - |
| Total business | 77,422 | 21,230 | - | 13,481 | 500 | 38,460 | 3,751 |
| Center for advanced microstructures and devices (CAMD) | 2,116,971 | 945,486 | 24,270 | 341,882 | 4,121 | 757,678 | 43,534 |
| Center for computation and technology (CCT) | 7,264,975 | 3,752,934 | 156,744 | 1,262,602 | 169,599 | 1,073,755 | 849,341 |
| Center for energy studies | 1,489,050 | 979,112 | 19,795 | 423,699 | 1,492 | 63,373 | 1,579 |
| Coast and environment- | | | | | | | |
| Coastal ecology institute | 1,550 | - | 1,550 | - | - | - | - |
| Coastal studies institute | 351,611 | 171,245 | 53,319 | 81,105 | - | 24,600 | 21,342 |
| Environmental sciences | 711,798 | 438,494 | 37,606 | 198,891 | 403 | 26,404 | 10,000 |
| Interdisciplinary | 329,549 | 205,271 | 7,515 | 88,449 | 500 | 4,273 | 23,541 |
| Oceanography and coastal sciences | 2,679,332 | 1,731,596 | 8,328 | 711,247 | 41,085 | 144,488 | 42,588 |
| Special programs | 7,316 | - | - | - | - | 7,316 | - |
| Wetlands biogeochemistry institute | 3,100 | - | 3,100 | - | - | - | - |
| Total coast and environment | 4,084,256 | 2,546,606 | 111,418 | 1,079,692 | 41,988 | 207,081 | 97,471 |

LSU
LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Education- | | | | | | | |
| Educational theory, policy, and practice (ETPP) | 19 | - | - | - | - | 19 | - |
| Kinesiology | 3,858 | - | - | 3,858 | - | - | - |
| Total education | 3,877 | - | - | 3,858 | - | 19 | - |
| Engineering- | | | | | | | |
| Center for rotating machinery | 34,760 | - | - | 1,060 | - | 33,700 | - |
| Chemical | 1,285,247 | 933,417 | - | 351,803 | - | 27 | - |
| Civil and environmental | 1,281,730 | 888,598 | - | 393,132 | - | - | - |
| Construction management and industrial | 557,352 | 392,740 | - | 164,390 | - | 222 | - |
| Electrical | 1,723,617 | 1,188,245 | 6,588 | 496,653 | 1,543 | 688 | 29,900 |
| Engineering computing services | 41,580 | - | - | - | - | 41,580 | - |
| Hazardous substance research center | 31,514 | 16,274 | - | 6,812 | - | 8,428 | - |
| Interdisciplinary | 1,033,675 | 516,645 | 5,835 | 174,487 | 48,698 | 120,131 | 167,879 |
| Louisiana transportation research center | 19,109 | - | 1,550 | 17,559 | - | - | - |
| Mechanical | 1,416,956 | 990,274 | - | 420,659 | - | 7,966 | (1,943) |
| Petroleum | 842,149 | 619,301 | 8,918 | 209,028 | - | 4,902 | - |
| Turbine innovation and energy research center | 22,027 | - | - | 5,077 | 1,421 | 109 | 15,420 |
| Water resources | 77,088 | 33,214 | 16,246 | 4,999 | 7,028 | 15,601 | - |
| Total engineering | 8,366,804 | 5,578,708 | 39,137 | 2,245,659 | 58,690 | 233,354 | 211,256 |
| Humanities and social sciences- | | | | | | | |
| Communication sciences and disorders | 53,819 | 30,551 | - | 12,788 | - | - | 10,480 |
| Communication studies | 21,279 | 15,000 | - | 6,279 | - | - | - |
| English | 61,343 | 43,243 | - | 18,100 | - | - | - |
| Foreign languages and literature | 102,120 | 71,988 | - | 30,132 | - | - | - |
| Geography and anthropology | 358,455 | 205,352 | - | 85,955 | - | 67,148 | - |
| History | 1,240 | - | - | - | 847 | 393 | - |
| Political science | 41,139 | 29,000 | - | 12,139 | - | - | - |
| Psychology | 34,703 | 24,463 | - | 10,240 | - | - | - |
| Sociology | 15,335 | 236 | - | 99 | - | 15,000 | - |
| Total humanities and social sciences | 689,433 | 419,833 | - | 175,732 | 847 | 82,541 | 10,480 |
| Life course and aging center | 2,492 | - | - | - | 5 | 2,487 | - |
| Louisiana geological survey | 1,178,811 | 666,492 | 83,358 | 317,444 | (2,227) | 71,545 | 42,199 |
| Louisiana sea grant | 2,133,174 | 1,082,777 | 253,335 | 536,351 | 27,488 | 206,935 | 26,288 |

LSU
LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Research and economic development- | | | | | | | |
| Council on research | 223,570 | 124,499 | 20,600 | 43,572 | 9,645 | 25,254 | - |
| Hurricane center | 50,554 | 24,261 | - | 10,155 | 13,762 | 2,376 | - |
| Total research and economic development | 274,124 | 148,760 | 20,600 | 53,727 | 23,407 | 27,630 | - |
| | | | | | | | |
| Science- | | | | | | | |
| Biological sciences | 5,002,199 | 3,326,282 | 18,782 | 1,358,140 | 33,115 | 211,953 | 53,927 |
| Chemistry | 4,639,825 | 2,479,899 | 204,331 | 1,012,407 | 28,041 | 303,018 | 612,129 |
| Computer science | 846,644 | 592,427 | - | 244,670 | 2,335 | 4,775 | 2,437 |
| Geology | 1,562,725 | 634,816 | 45,518 | 284,226 | 1,412 | 10,795 | 585,958 |
| Interdisciplinary | 284,472 | 232,222 | - | 52,250 | - | - | - |
| Mathematics | 3,066,681 | 2,137,631 | 1,500 | 894,250 | 12,232 | 14,471 | 6,597 |
| Museum of natural science | 63,672 | 42,721 | - | 20,951 | - | - | - |
| Physics and astronomy | 3,741,269 | 2,541,772 | 119,812 | 1,034,456 | 1,664 | 20,670 | 22,895 |
| Total science | 19,207,487 | 11,987,770 | 389,943 | 4,901,350 | 78,799 | 565,682 | 1,283,943 |
| | | | | | | | |
| Social work | 18,255 | 13,024 | - | 2,467 | 635 | 2,129 | - |
| | | | | | | | |
| Veterinary medicine- | | | | | | | |
| Biotechnology and molecular medicine | 307,605 | 161,583 | 42,285 | 76,942 | 1,081 | 21,701 | 4,013 |
| Clinical sciences | 704,486 | 394,335 | 685 | 134,267 | 7,762 | 69,209 | 98,228 |
| Comparative biomedical sciences | 1,793,475 | 907,924 | 6,027 | 310,173 | 13,992 | 220,826 | 334,533 |
| Equine health and disease research | 1,059,725 | 485,978 | 84,759 | 141,236 | 12,900 | 269,681 | 65,171 |
| Interdisciplinary | 287,476 | 252,989 | 468 | 12,906 | 294 | 18,719 | 2,100 |
| Laboratory animal resources | (16,443) | 140,756 | 97,706 | 60,863 | 4,760 | (350,091) | 29,563 |
| Pathobiological sciences | 1,911,958 | 1,281,375 | 27,162 | 431,827 | 12,244 | 128,628 | 30,722 |
| Teaching hospital | 1,500 | - | 1,120 | 380 | - | - | - |
| Total veterinary medicine | 6,049,782 | 3,624,940 | 260,212 | 1,168,594 | 53,033 | 378,673 | 564,330 |
| | | | | | | | |
| Total research | 53,194,267 | 31,867,953 | 1,406,583 | 12,550,824 | 458,377 | 3,776,358 | 3,134,172 |
| | | | | | | | |
| Public service- | | | | | | | |
| Business- | | | | | | | |
| Accounting | 84,107 | 11,000 | 3,206 | 2,807 | 7,015 | 60,079 | - |
| Business and technology center (LBTC) | 356,972 | 134,056 | 58,492 | 35,978 | 20,756 | 105,032 | 2,658 |
| Economics | 32,272 | 6,000 | 19,562 | 4,655 | 345 | 1,710 | - |
| Information systems and decision sciences (ISDS) | 1,055 | - | - | 1,055 | - | - | - |
| Total business | 474,406 | 151,056 | 81,260 | 44,495 | 28,116 | 166,821 | 2,658 |

LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Center for computation and technology (CCT) | 70,022 | 800 | - | 272 | 1,692 | 59,413 | 7,845 |
| Center for energy studies | 219,538 | 134,577 | 21,737 | 54,557 | 354 | 8,313 | - |
| Coast and environment- | | | | | | | |
| Special programs | 63,685 | 45,351 | - | 15,419 | 13,287 | (10,372) | - |
| Continuing education- | | | | | | | |
| Science and engineering fair | 72,659 | 24,622 | 531 | 8,412 | 4,863 | 34,231 | - |
| Total continuing education | 72,659 | 24,622 | 531 | 8,412 | 4,863 | 34,231 | - |
| Education- | | | | | | | |
| Educational theory, policy, and practice (ETPP) | 6,086 | - | - | - | - | 6,086 | - |
| Interdisciplinary | 74,051 | 43,466 | - | 29,698 | 1,930 | (1,043) | - |
| Kinesiology | (1,285) | - | - | - | - | (1,285) | - |
| Total education | 78,852 | 43,466 | - | 29,698 | 1,930 | 3,758 | - |
| Engineering- | | | | | | | |
| Civil and environmental | 29,999 | - | - | - | 16,954 | 13,045 | - |
| Total engineering | 29,999 | - | - | - | 16,954 | 13,045 | - |
| Equity, diversity, and community outreach | 77,027 | 55,831 | 105 | 18,719 | 493 | 1,879 | - |
| Financial aid administration | 5,012 | - | 741 | - | - | 3,134 | 1,137 |
| Gordon A. Cain center | 180,586 | - | 10,000 | 4,186 | - | 166,400 | - |
| Humanities and social sciences- | | | | | | | |
| Communication sciences and disorders | 171,815 | 39,972 | 13,056 | 8,364 | 14,189 | 92,990 | 3,244 |
| Geography and anthropology | 593,158 | 388,652 | 1,248 | 124,874 | 19,095 | 50,189 | 9,100 |
| Interdisciplinary | 7,392 | - | - | - | - | 7,392 | - |
| Psychology | 78,887 | 24,166 | 35,625 | 5,558 | 169 | 13,369 | - |
| Total humanities and social sciences | 851,252 | 452,790 | 49,929 | 138,796 | 33,453 | 163,940 | 12,344 |
| LSU Press | 351,182 | 198,565 | 645 | 85,531 | 5,123 | 58,159 | 3,159 |
| Mass communication | 628,963 | 375,641 | 100,962 | 110,101 | 11,635 | 15,656 | 14,968 |

LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Music and dramatic arts- | | | | | | | |
| Instruction | 151 | - | - | - | - | 151 | - |
| Theatre | 12,625 | - | - | - | - | 12,625 | - |
| Total music and dramatic arts | 12,776 | - | - | - | - | 12,776 | - |
| Science- | | | | | | | |
| Biological sciences | 4,592 | 4,127 | - | 1,649 | 5,855 | (7,039) | - |
| Mathematics | 14,218 | - | 1,800 | - | 769 | 11,649 | - |
| Physics and astronomy | 18,224 | - | - | - | - | 18,224 | - |
| Total science | 37,034 | 4,127 | 1,800 | 1,649 | 6,624 | 22,834 | - |
| Social work | 307,814 | 203,811 | 15,106 | 64,633 | 2,192 | 22,072 | - |
| Strategic initiatives | 877 | - | - | - | - | 877 | - |
| University college | (58) | - | - | - | - | (58) | - |
| Veterinary medicine- | | | | | | | |
| Administration | 12,104 | - | - | - | - | 11,254 | 850 |
| Comparative biomedical sciences | 12,525 | - | - | - | - | 12,525 | - |
| Diagnostic laboratory | 1,706,379 | 928,668 | 54,559 | 339,500 | 4,335 | 379,317 | - |
| Pathobiological sciences | 7,001 | 5,226 | - | 1,775 | - | - | - |
| Veterinary clinical services | 21,800 | - | - | - | - | 21,800 | - |
| Total veterinary medicine | 1,759,809 | 933,894 | 54,559 | 341,275 | 4,335 | 424,896 | 850 |
| Disaster relief | 2,699 | - | - | - | - | 2,699 | - |
| Total public service | 5,224,134 | 2,624,531 | 337,375 | 917,743 | 131,051 | 1,170,473 | 42,961 |
| Academic support- | | | | | | | |
| Libraries- | | | | | | | |
| Middleton | 9,893,887 | 3,630,505 | 496,721 | 1,587,033 | 23,379 | 3,587,067 | 569,182 |
| Veterinary medicine | 955,362 | 159,254 | 2,229 | 52,834 | 2,488 | 10,088 | 728,469 |
| Subtotal libraries | 10,849,249 | 3,789,759 | 498,950 | 1,639,867 | 25,867 | 3,597,155 | 1,297,651 |
| Less allocation to Agricultural Center | (267,247) | (93,536) | (21,380) | (13,362) | - | (138,969) | - |
| Total libraries | 10,582,002 | 3,696,223 | 477,570 | 1,626,505 | 25,867 | 3,458,186 | 1,297,651 |
| Laboratory school | 10,989,378 | 6,936,484 | 357,747 | 2,435,161 | 46,019 | 1,180,976 | 32,991 |

LSU
LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Museums- | | | | | | | |
| Art | 746,395 | 249,231 | 45,356 | 150,094 | - | 301,714 | - |
| Rural life | 535,174 | 145,311 | 124,820 | 73,594 | 3,909 | 187,540 | - |
| Total museums | 1,281,569 | 394,542 | 170,176 | 223,688 | 3,909 | 489,254 | - |
| Academic center for student athletes | 1,961,301 | 1,042,258 | 304,017 | 455,629 | 26,439 | 132,958 | - |
| Center for academic success | 546,033 | 272,199 | 113,807 | 126,615 | 6,991 | 22,270 | 4,151 |
| Center for advanced microstructures and devices (CAMD) | 485,946 | 529,805 | 8,833 | 174,114 | - | (230,268) | 3,462 |
| Center for community engagement, learning, and leadership | 153,686 | 106,011 | 5,823 | 38,304 | 1,183 | 2,365 | - |
| Center for energy studies | 7,575 | - | 1,344 | 103 | 362 | 5,766 | - |
| Coast and environment- | | | | | | | |
| Administration | 1,485,614 | 477,537 | 301,730 | 320,669 | 31,333 | 226,622 | 127,723 |
| Environmental sciences | 142,603 | 58,974 | - | 13,199 | 809 | 21,111 | 48,510 |
| Field support | 41,389 | 56,741 | 16,199 | 22,149 | - | (53,700) | - |
| Wetlands biogeochemistry institute | 53,056 | 51,603 | 19,653 | 13,449 | 12,598 | (44,247) | - |
| Total coast and environment | 1,722,662 | 644,855 | 337,582 | 369,466 | 44,740 | 149,786 | 176,233 |
| Faculty fellows program | 38,968 | 20,750 | 4,405 | 6,030 | - | 7,783 | - |
| Information technology services | 4,056,875 | 1,713,974 | 19,455 | 684,446 | 52,557 | 1,525,503 | 60,940 |
| Louisiana geological survey | 11,430 | - | - | - | 301 | 5,610 | 5,519 |
| Louisiana sea grant | 4,358 | 9,360 | - | 3,918 | - | (8,920) | - |
| Miscellaneous expenses | 230,289 | - | - | - | - | 230,289 | - |
| Network, infrastructure, and research enablement | 101,283 | 280,842 | 315,036 | 253,255 | - | (747,850) | - |
| Program assessment | 20,919 | 5,000 | - | 2,093 | - | 13,826 | - |
| Radiation safety | 241,572 | 169,007 | 2,868 | 67,018 | - | 2,679 | - |

LSU
LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| University press | 1,301,271 | 538,790 | 5,482 | 249,027 | 1,667 | 506,305 | - |
| Academic administration and personnel development- | | | | | | | |
| Agriculture | 977,177 | 483,800 | 171,254 | 269,312 | 60 | 52,751 | - |
| Art and design | 1,154,319 | 600,544 | 104,203 | 297,610 | 21,986 | 124,808 | 5,168 |
| Business | 2,483,085 | 1,416,761 | 168,891 | 574,375 | 19,077 | 274,367 | 29,614 |
| Continuing education | 1,767,121 | 731,615 | 323,953 | 262,154 | 11,487 | 419,672 | 18,240 |
| Education | 1,551,191 | 719,794 | 317,613 | 385,748 | 17,416 | 105,662 | 4,958 |
| Engineering | 2,649,642 | 1,506,214 | 211,120 | 685,369 | 34,714 | 205,632 | 6,593 |
| Graduate school | 1,289,849 | 629,620 | 208,982 | 345,852 | 1,560 | 103,835 | - |
| Honors college | 603,216 | 297,437 | 107,653 | 170,743 | - | 22,221 | 5,162 |
| Humanities and social sciences | 2,560,308 | 1,483,550 | 233,276 | 711,064 | 10,951 | 114,104 | 7,363 |
| Library science | 266,890 | 87,037 | 71,244 | 65,314 | 7,822 | 34,647 | 826 |
| Mass communication | 751,070 | 438,204 | 82,710 | 218,040 | - | 12,116 | - |
| Music and dramatic arts | 998,983 | 574,791 | 56,788 | 282,593 | 7,723 | 75,345 | 1,743 |
| Office of research | 249,650 | 171,960 | 2,788 | 71,978 | - | 2,924 | - |
| Science | 2,271,481 | 1,368,943 | 224,452 | 607,457 | 28,168 | 7,846 | 34,615 |
| Social work | 259,493 | 108,018 | 49,848 | 60,480 | 4,712 | 34,635 | 1,800 |
| Stephenson national center for security research and training | 171,925 | - | - | 171,925 | - | - | - |
| University college | 1,623,865 | 795,484 | 308,164 | 449,519 | 7,251 | 63,447 | - |
| Veterinary medicine | 2,721,149 | 1,267,612 | 387,936 | 548,377 | 26,814 | 485,904 | 4,506 |
| Total academic administration and personnel development | 24,350,414 | 12,681,384 | 3,030,875 | 6,177,910 | 199,741 | 2,139,916 | 120,588 |
| Total academic support | 58,087,531 | 29,041,484 | 5,155,020 | 12,893,282 | 409,776 | 8,886,434 | 1,701,535 |
| Student services- | | | | | | | |
| Continuing education | 873,748 | 372,053 | 253,406 | 168,778 | 5,286 | 74,225 | - |
| Enrollment services | 397,079 | 126,140 | - | 52,799 | 9,934 | 205,852 | 2,354 |
| Office of assessment and evaluation | 761,350 | 532,686 | 58,448 | 210,210 | 1,877 | (44,705) | 2,834 |
| Records and registration | 1,473,202 | 478,470 | 410,176 | 371,834 | 7,830 | 203,126 | 1,766 |
| Undergraduate admissions and student aid | 5,140,956 | 1,747,593 | 846,106 | 1,007,014 | 253,380 | 1,238,897 | 47,966 |

LOUISIANA STATE UNIVERSITY

## ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Counseling and career guidance- | | | | | | | |
| Career planning and placement | 1,285,830 | 638,295 | 143,600 | 305,175 | 31,367 | 162,087 | 5,306 |
| Total counseling and career guidance | 1,285,830 | 638,295 | 143,600 | 305,175 | 31,367 | 162,087 | 5,306 |
| | | | | | | | |
| Social and cultural development- | | | | | | | |
| Vice Chancellor for student life | 804,978 | 429,343 | 43,042 | 140,882 | 15,079 | 172,483 | 4,149 |
| African American cultural center | 221,030 | 118,770 | 27,110 | 47,823 | 1,027 | 26,300 | - |
| Campus life | 659,460 | 272,173 | 48,099 | 97,477 | 12,470 | 229,241 | - |
| Disability services and wellness education | 891,067 | 327,990 | 269,571 | 221,610 | 5,623 | 58,288 | 7,985 |
| Homecoming committee | 63,400 | 8,112 | 34,243 | 21,020 | - | 25 | - |
| International cultural center | 4,220 | - | - | - | - | 4,220 | - |
| International programs | 427,242 | 232,522 | 50,229 | 121,068 | 12,242 | 11,181 | - |
| International students | 657,799 | 304,655 | 135,038 | 149,931 | 18,115 | 44,293 | 5,767 |
| Judicial affairs | 351,464 | 187,042 | 47,940 | 91,575 | 10,073 | 14,834 | - |
| Office of dean of students | 242,113 | 157,210 | 9,372 | 64,944 | 3,334 | 7,253 | - |
| Office of greek affairs | 322,852 | 170,975 | 39,226 | 85,840 | 4,192 | 22,619 | - |
| Orientation | 5,710 | - | 1,550 | - | - | 4,160 | - |
| Student activities | 18,193 | - | 18,193 | - | - | - | - |
| Student government association | 9,412 | - | 9,412 | - | - | - | - |
| Student financial management center | 14,641 | - | 5,244 | - | - | 9,397 | - |
| Total social and cultural development | 4,693,581 | 2,208,792 | 738,269 | 1,042,170 | 82,155 | 604,294 | 17,901 |
| | | | | | | | |
| Veterinary medicine allocation from LSU | 91,359 | 36,543 | 22,840 | 9,136 | - | 22,840 | - |
| | | | | | | | |
| Subtotal student services | 14,717,105 | 6,140,572 | 2,472,845 | 3,167,116 | 391,829 | 2,466,616 | 78,127 |
| | | | | | | | |
| Less allocation to Law Center | (60,476) | (24,190) | (15,724) | (4,838) | - | (15,724) | - |
| Less allocation to Veterinary medicine | (91,359) | (36,543) | (22,840) | (9,136) | - | (22,840) | - |
| | | | | | | | |
| Total student services | 14,565,270 | 6,079,839 | 2,434,281 | 3,153,142 | 391,829 | 2,428,052 | 78,127 |
| | | | | | | | |
| Institutional support- | | | | | | | |
| Executive management- | | | | | | | |
| Chancellor | 1,778,830 | 1,066,722 | 14,549 | 501,008 | 19,366 | 175,845 | 1,340 |
| Executive Vice Chancellor and Provost | 1,580,579 | 964,363 | 113,211 | 437,387 | 21,006 | 44,612 | - |
| Vice Chancellor for communications and university relations | 641,661 | 319,649 | 78,247 | 161,421 | 4,363 | 77,981 | - |
| Vice Chancellor for finance and administrative services | 1,310,404 | 605,213 | 81,305 | 248,235 | 47,669 | 323,335 | 4,647 |

LOUISIANA STATE UNIVERSITY

## ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Vice Chancellor for research and graduate studies | 1,132,328 | 618,099 | 105,426 | 293,384 | 28,202 | 87,217 | - |
| Vice Chancellor for strategic initiatives | 395,478 | 227,104 | 48,901 | 113,343 | - | 6,130 | - |
| Total executive management | 6,839,280 | 3,801,150 | 441,639 | 1,754,778 | 120,606 | 715,120 | 5,987 |
| | | | | | | | |
| Fiscal operations- | | | | | | | |
| Accounting services | 6,107,452 | 2,155,551 | 1,977,234 | 1,733,313 | 17,352 | 224,002 | - |
| Budget and planning | 1,285,566 | 883,560 | 11,085 | 369,833 | 6,415 | 14,673 | - |
| Miscellaneous expenses | 763,260 | 5,371 | (74) | 1,369 | - | 756,594 | - |
| Total fiscal operations | 8,156,278 | 3,044,482 | 1,988,245 | 2,104,515 | 23,767 | 995,269 | - |
| | | | | | | | |
| General administrative services- | | | | | | | |
| Accreditation study | 57,690 | 35,500 | - | 8,371 | 13,669 | 150 | - |
| Equity, diversity, and community outreach | 452,687 | 245,021 | 58,430 | 115,749 | 6,262 | 27,225 | - |
| Faculty senate | 16,946 | 13,700 | - | - | 202 | 3,044 | - |
| Financial system services | 959,041 | 552,360 | 1,883 | 234,321 | - | 168,867 | 1,610 |
| Human resource management | 2,609,549 | 1,256,482 | 485,229 | 772,326 | 9,695 | 85,817 | - |
| Information technology services | 5,821,337 | 3,775,428 | 72,869 | 1,655,664 | 29,174 | 280,504 | 7,698 |
| Legal services | 884,883 | - | - | - | - | 884,883 | - |
| Membership in organizations | 105,312 | - | - | - | - | 105,312 | - |
| Office of state civil service | 222,120 | - | - | - | - | 222,120 | - |
| Public relations | 2,024,381 | 1,119,958 | 26,661 | 480,837 | 314 | 386,066 | 10,545 |
| Staff senate | 53,750 | - | 35,916 | 14,639 | - | 3,195 | - |
| Telecommunications | (258,983) | 3,463,048 | 174,617 | 1,212,580 | 92,309 | (6,612,006) | 1,410,469 |
| Veterinary medicine | 1,940,052 | 841,353 | 417,667 | 213,214 | 2,118 | 465,700 | |
| Subtotal general administrative services | 14,888,765 | 11,302,850 | 1,273,272 | 4,707,701 | 153,743 | (3,979,123) | 1,430,322 |
| | | | | | | | |
| Allocation from System | 907,950 | 585,558 | 40,415 | 197,389 | - | 84,588 | - |
| Total general administrative services | 15,796,715 | 11,888,408 | 1,313,687 | 4,905,090 | 153,743 | (3,894,535) | 1,430,322 |
| | | | | | | | |
| Logistical services- | | | | | | | |
| Casualty insurance | 1,130,146 | - | - | - | - | 1,130,146 | - |
| Commencements | 172,200 | 375 | 125 | 157 | - | 171,543 | - |
| Property management | 478,753 | 57,172 | 253,664 | 147,599 | 1,767 | 18,551 | - |
| Purchasing | 1,372,038 | 715,146 | 225,162 | 385,042 | (302) | 46,990 | - |
| Total logistical services | 3,153,137 | 772,693 | 478,951 | 532,798 | 1,465 | 1,367,230 | - |
| | | | | | | | |
| Subtotal institutional support | 33,945,410 | 19,506,733 | 4,222,522 | 9,297,181 | 299,581 | (816,916) | 1,436,309 |

LOUISIANA STATE UNIVERSITY

## ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Less allocation to Agricultural Center | (2,115,210) | (818,001) | (502,029) | (168,155) | - | (627,025) | - |
| Less allocation to Law Center | (453,190) | (142,317) | (108,029) | (34,293) | - | (168,551) | - |
| Less allocation to Pennington | (883,949) | (346,005) | (223,819) | (78,676) | - | (235,449) | - |
| Less allocation to Veterinary Medicine | (1,645,194) | (650,561) | (410,658) | (147,427) | - | (436,548) | - |
| Less allocation to University Departments | (169,489) | (64,108) | (41,865) | (14,747) | - | (48,769) | - |
| Less allocation to Auxiliaries | (8,120,275) | (3,897,732) | (714,584) | (2,817,736) | - | (690,223) | - |
| Total institutional support | 20,558,103 | 13,588,009 | 2,221,538 | 6,036,147 | 299,581 | (3,023,481) | 1,436,309 |
| Operation and maintenance of plant- | | | | | | | |
| General operations- | | | | | | | |
| Administration | 2,142,434 | 1,293,610 | 184,873 | 641,405 | 9,819 | 11,702 | 1,025 |
| Architectural and engineering services | 1,440,400 | 1,215,244 | 56,213 | 531,269 | - | (363,563) | 1,237 |
| Boiler room | 1,129,976 | - | 704,737 | 299,855 | - | 125,384 | - |
| Building operations | 6,676 | - | - | - | - | 6,676 | - |
| Campus police | 5,792,384 | 119,915 | 4,361,629 | 1,904,613 | 18,448 | (706,195) | 93,974 |
| Cogeneration | 6,373,261 | - | - | - | 872 | 6,357,859 | 14,530 |
| Elevator maintenance | 272,118 | - | - | - | - | 272,118 | - |
| Environmental health and safety | 942,312 | 566,141 | 49,081 | 248,798 | 9,104 | 69,188 | - |
| Environmental maintenance | 171,815 | 100,400 | - | 42,025 | 400 | 27,588 | 1,402 |
| Grounds | 3,659,125 | 330,031 | 2,334,517 | 1,130,978 | - | (158,226) | 21,825 |
| Electricity, gas, water, and sewer | 8,307,553 | 194,850 | 1,009,900 | 516,825 | - | 6,585,978 | - |
| Janitorial services | 7,594,263 | 261,005 | 5,313,850 | 2,364,660 | - | (376,438) | 31,186 |
| Maintenance | 9,427,483 | 678,981 | 5,445,841 | 2,589,456 | 8,472 | 703,382 | 1,351 |
| Planned projects | (73,701) | - | - | - | - | (73,701) | - |
| Refuse collection | 74,152 | - | - | - | - | 74,152 | - |
| Risk management | 371,435 | 108,506 | 146,260 | 106,638 | - | 7,921 | 2,110 |
| Telecommunication systems | 40,481 | - | - | - | - | 40,481 | - |
| Truck service | 185,654 | - | 102,758 | 43,011 | - | 38,579 | 1,306 |
| Total general operations | 47,857,821 | 4,868,683 | 19,709,659 | 10,419,533 | 47,115 | 12,642,885 | 169,946 |
| Veterinary medicine general operations- | | | | | | | |
| Electricity, gas, water, and sewer | 1,201,611 | - | - | - | - | 1,201,611 | - |
| Equipment maintenance | 702,864 | 7,810 | 10,800 | 6,321 | - | 677,933 | - |
| Janitorial services | 535,212 | 37,473 | 290,495 | 138,006 | 1,527 | 67,711 | - |
| Maintenance | 1,606,200 | - | 473,526 | 167,989 | 1,093 | 923,035 | 40,557 |
| Motor pool | 15,549 | - | 3,036 | 1,718 | - | (9,962) | 20,757 |
| Total veterinary medicine-general operations | 4,061,436 | 45,283 | 777,857 | 314,034 | 2,620 | 2,860,328 | 61,314 |

LOUISIANA STATE UNIVERSITY

# ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|---|---|---|---|---|---|---|
| Renewals and replacements- | | | | | | | |
| Miscellaneous minor jobs | 128,290 | - | - | - | - | 128,290 | - |
| Moving of university departments | 111,559 | - | - | - | - | 111,559 | - |
| Total renewals and replacements | 239,849 | - | - | - | - | 239,849 | - |
| Property insurance | 5,019,646 | - | - | - | - | 5,019,646 | - |
| Subtotal operation and maintenance of plant | 57,178,752 | 4,913,966 | 20,487,516 | 10,733,567 | 49,735 | 20,762,708 | 231,260 |
| Less allocation to Agricultural Center | (3,184,340) | (104,964) | (839,715) | (125,957) | - | (2,113,704) | - |
| Less allocation to Law Center | (659,557) | (25,820) | (30,984) | (7,746) | - | (595,007) | - |
| Total operation and maintenance of plant | 53,334,855 | 4,783,182 | 19,616,817 | 10,599,864 | 49,735 | 18,053,997 | 231,260 |
| Scholarships and fellowships | 56,737,545 | - | - | - | - | 56,737,545 | - |
| Total educational and general expenditures | 441,164,800 | 200,673,406 | 40,153,545 | 86,088,035 | 3,400,961 | 102,780,860 | 8,067,993 |
| Nonmandatory transfers for- | | | | | | | |
| Capital improvements | (592,547) | - | - | - | - | (1,468,755) | 876,208 |
| Other | (5,870,000) | - | - | - | - | (5,870,000) | - |
| Total transfers | (6,462,547) | - | - | - | - | (7,338,755) | 876,208 |
| Total expenditures and transfers | $ 434,702,253 | $ 200,673,406 | $ 40,153,545 | $ 86,088,035 | $ 3,400,961 | $ 95,442,105 | $ 8,944,201 |