ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research-							
Leadership training	$ 48,395	$ 17,617	$ 15,206	$ 15,572	$ -	$ -	$ -
Agricultural research station-							
Agricultural chemistry	1,013,247	452,401	46,977	233,765	2,381	270,513	7,210
Agricultural economics and agribusiness	1,959,914	1,362,625	43,990	486,665	26,555	37,471	2,608
Agricultural engineering	1,319,013	750,979	70,658	330,255	17,606	118,191	31,324
Animal science	2,804,670	1,211,417	412,852	593,098	30,812	553,655	2,836
Aquaculture	1,017,206	453,875	102,751	274,110	1,208	167,682	17,580
Audubon Sugar Institute	1,228,300	576,782	84,582	315,598	4,299	242,121	4,918
Bob R. Jones Idlewild	574,565	123,067	196,294	151,511	-	103,693	-
Burden center	696,756	226,607	297,692	32,149	1,750	124,903	13,655
Calhoun	559,787	223,291	87,547	147,829	1,841	83,961	15,318
Central region administration	75,558	39,221	11,771	24,191	-	375	-
Central station	2,455,006	497,559	953,429	641,762	417	331,500	30,339
Coastal area	269,875	40,846	126,050	79,178	205	23,596	-
Dean Lee	1,359,807	399,783	334,900	346,822	326	267,415	10,561
Director-agricultural experiment station	549,198	274,004	80,743	102,905	25,291	56,087	10,168
Entomology	2,926,202	1,828,183	122,288	737,872	29,476	197,455	10,928
Experimental statistics	217,562	77,589	64,281	55,433	-	20,259	-
Food science	1,544,019	918,926	61,729	417,590	14,231	127,181	4,362
Forestry, wildlife, and fisheries	2,584,513	1,461,578	169,856	596,942	39,339	247,113	69,685
Hammond	713,016	200,396	227,472	202,996	804	81,348	-
Hill farm	1,071,603	400,770	181,019	277,895	7,364	213,850	(9,295)
Human ecology	705,894	399,232	71,070	172,950	12,811	44,333	5,498
Macon Ridge	1,083,183	422,716	237,126	314,123	52	102,002	7,164
North central region administration	78,301	38,842	11,993	24,117	1,892	1,457	-
Northeast	942,446	383,305	194,817	279,239	276	84,809	-
Northeast region administration	71,687	30,941	276	33,791	-	6,679	-
Northwest region administration	70,975	36,700	10,463	23,534	-	278	-
Pecan	525,138	191,770	105,064	135,570	3,842	79,792	9,100
Plant, environmental, and soil sciences	3,967,321	2,216,773	269,781	1,013,498	29,207	283,644	154,418
Plant pathology	1,893,205	1,194,996	123,693	486,835	4,643	82,029	1,009
Red River	1,479,513	510,195	319,375	413,351	1,200	230,898	4,494
Reproductive biology center	462,604	149,305	71,746	98,521	96	138,138	4,798
Rice	1,645,298	593,784	365,683	461,272	400	224,159	-



ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Rosepine	443,358	89,309	113,464	96,199	252	144,134	-
South central region administration	87,021	38,244	18,382	26,864	798	2,733	-
Southeast	1,981,374	406,537	457,258	395,615	275	736,552	(14,863)
Southeast region administration	21,179	12,739	-	6,044	48	2,348	-
Southwest	1,116,104	365,243	258,037	300,142	2,579	190,103	-
Southwest region administration	62,922	42,618	-	20,219	-	85	-
St. Gabriel	998,829	257,280	304,831	264,867	671	168,028	3,152
Sweet Potato	744,004	205,407	204,588	197,397	-	136,612	-
Veterinary science	1,417,287	787,792	140,493	413,922	7,466	94,559	(26,945)
Total agricultural research station	44,737,460	19,893,627	6,955,021	11,226,636	270,413	6,021,741	370,022
Total research	44,785,855	19,911,244	6,970,227	11,242,208	270,413	6,021,741	370,022
Public service~							
4-H and other youth work	1,702,730	623,821	131,153	282,088	144,492	516,441	4,735
Agricultural economics and agribusiness	1,057,862	634,160	88,081	272,131	22,601	38,281	2,608
Agricultural engineering	592,267	319,942	30,748	158,288	18,482	50,050	14,757
Animal science	702,246	395,803	30,753	177,282	31,072	67,336	-
Aquaculture	169,631	106,206	9,608	49,740	278	3,799	-
Audubon Sugar Institute	95,731	62,356	-	29,583	3,298	494	-
Bob R. Jones Idlewild	215,445	149,863	-	58,500	4,079	3,003	-
Burden	116,255	72,642	-	34,463	2,941	6,209	-
Callegari center	565,962	276,114	85,113	133,222	8,983	52,841	9,689
Central region	1,531,392	474,349	66,483	249,551	14,516	726,493	-
Central region parish offices	1,904,632	908,901	359,697	484,994	99,469	51,571	-
Coastal zone fisheries	464,730	275,456	7,566	122,570	12,930	46,208	-
Communications	32,491	21,643	-	10,268	-	580	-
Cotton project	463,954	310,985	2,161	108,763	8,122	33,923	-
Director-cooperative extension service	2,198,071	481,293	327,280	684,064	111,169	539,618	54,647
Entomology	951,690	568,582	30,327	247,060	39,117	64,042	2,562
Food science	184,649	110,846	24,870	34,548	3,435	10,950	-
Hammond	105,082	65,135	-	30,447	991	8,509	-
Hill farm	37,019	25,191	-	11,828	-	-	-
Human ecology	1,257,558	658,873	104,618	334,647	29,507	118,656	11,257
International programs	15,000	15,000	-	-	-	-	-
LaHouse	131,251	73,559	4,586	35,650	-	17,456	-
Leadership training	57,027	17,617	15,206	15,572	3,707	4,925	-
Livestock show	739,205	81,148	214,701	134,297	24,604	280,377	4,078



ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Macon Ridge	93,754	63,587	-	30,167	-	-	-
North central region	154,219	69,841	16,175	40,808	14,531	12,864	-
North central region parish offices	1,359,064	779,227	155,910	345,097	57,573	18,349	2,908
Northeast region	634,271	356,124	40,775	148,787	28,823	59,762	-
Northeast region parish offices	2,193,421	1,019,493	475,456	523,206	124,156	51,110	-
Northwest region	412,696	231,315	9,356	131,231	9,670	31,124	-
Northwest region parish offices	1,969,656	864,397	485,729	484,151	92,458	39,484	3,437
Organization development and evaluation	444,405	242,988	39,446	143,146	7,978	10,847	-
Pecan research	174,516	55,168	56,431	53,271	-	9,646	-
Plant, environmental, and soil sciences	1,045,880	665,232	69,752	255,187	18,355	32,483	4,871
South central region	345,371	107,018	97,794	97,167	1,869	41,523	-
South central region parish offices	3,216,592	1,658,841	545,159	790,831	147,505	74,256	-
Southeast region	139,054	12,739	76,099	44,196	1,765	4,255	-
Southeast region parish offices	3,302,792	1,762,375	523,030	812,746	152,194	49,045	3,402
Southwest region	521,428	270,908	74,625	148,484	24,474	2,937	-
Southwest region parish offices	3,822,629	1,897,233	774,422	891,924	127,948	131,102	-
Sweet Potato	34,490	23,392	-	11,098	-	-	-
Veterinary science	175,910	117,624	-	55,235	2,544	507	-
Vocational agriculture education	285,245	138,823	47,978	74,767	10,340	13,337	-
Total public service	35,617,273	17,065,810	5,021,088	8,781,055	1,405,976	3,224,393	118,951
Academic support~							
Information technology	2,588,132	1,483,819	104,048	751,987	27,111	218,676	2,491
Leadership training	104,695	50,608	-	24,009	23,504	6,574	-
Sponsored programs	519,578	329,551	8,205	156,345	5,202	20,275	-
Total academic support	3,212,405	1,863,978	112,253	932,341	55,817	245,525	2,491
Institutional support~							
Communications	1,738,649	1,009,413	134,159	544,984	18,612	31,481	-
Executive management-Chancellor	1,028,944	468,467	101,464	274,184	10,817	174,012	-
International programs	745	-	505	240	-	-	-
Vice Chancellor for extension services	308,116	166,296	42,679	99,141	-	-	-
Vice Chancellor for research	182,599	123,845	-	58,754	-	-	-

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
General administrative services-							
Administrative services	2,351,258	869,053	643,824	704,149	9,853	124,379	-
Casualty insurance	1,297,527	-	-	-	-	1,297,527	-
Director-cooperative extension services	220	-	37,552	13,814	-	(51,146)	-
Information technology	177,854	114,450	113	54,297	300	5,768	2,926
Legal services	56,996	-	-	-	-	56,996	-
Official allowances-Chancellor	25,000	25,000	-	-	-	-	-
Official functions-Chancellor	6,347	-	-	-	-	6,347	-
Subtotal general administrative services	3,915,202	1,008,503	681,489	772,260	10,153	1,439,871	2,926
Allocation from System	192,253	119,093	9,783	30,832	-	32,545	-
Allocation from LSU	1,017,315	203,464	233,982	61,039	-	518,830	-
Total general administrative services	5,124,770	1,331,060	925,254	864,131	10,153	1,991,246	2,926
Total institutional support	8,383,823	3,099,081	1,204,061	1,841,434	39,582	2,196,739	2,926
Operations and maintenance of plant-							
Facility planning	813,447	466,436	66,393	246,814	16,332	16,427	1,045
Allocation from LSU	2,141,238	-	-	130,058	-	2,011,180	-
Total operations and maintenance of plant	2,954,685	466,436	66,393	376,872	16,332	2,027,607	1,045
Total educational and general expenditures	94,954,041	42,406,549	13,374,022	23,173,910	1,788,120	13,716,005	495,435
Nonmandatory transfers for-							
Capital improvements	52,373	-	-	-	-	-	52,373
Total transfers	52,373	-	-	-	-	-	52,373
Total expenditures and transfers	$ 95,006,414	$ 42,406,549	$ 13,374,022	$ 23,173,910	$ 1,788,120	$ 13,716,005	$ 547,808