ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research-							
Leadership training	$ 49,412	$ 17,617	$ 15,206	$ 16,569	$ -	$ 20	$ -
Agricultural research station-							
Agricultural chemistry	902,522	365,720	48,932	217,122	4,642	266,106	-
Agricultural economics and agribusiness	1,841,870	1,233,991	42,093	493,547	29,223	43,016	-
Animal science	2,579,402	971,935	360,502	557,216	28,282	622,601	38,866
Aquaculture	975,928	430,357	84,830	264,492	-	170,086	26,163
Audubon Sugar Institute	987,775	425,903	83,833	258,658	230	217,905	1,246
Biological and agricultural engineering	1,240,484	676,489	66,748	355,577	15,241	90,763	35,666
Bob R. Jones Idlewild	458,331	84,067	166,120	130,454	435	77,255	-
Burden center	692,420	128,985	255,620	201,826	-	104,308	1,681
Calhoun	518,195	225,934	60,519	144,603	1,474	85,665	-
Central region administration	57,202	18,842	11,350	25,471	-	1,539	-
Central station	2,426,942	430,621	948,132	671,365	575	332,336	43,913
Coastal area	273,559	32,233	126,050	82,013	320	32,943	-
Dean Lee	1,134,701	293,880	249,664	285,898	159	299,920	5,180
Director-agricultural experiment station	857,395	385,010	2,695	91,129	25,644	305,186	47,731
Entomology	2,519,628	1,537,432	137,995	611,522	12,193	193,252	27,234
Experimental statistics	163,938	68,458	34,121	41,369	3,272	16,718	-
Food science	1,329,444	830,801	46,527	334,604	11,086	103,233	3,193
Hammond	658,012	159,052	213,014	187,822	53	98,071	-
Hill farm	1,354,297	432,711	217,050	328,004	1,706	358,378	16,448
Human ecology	672,334	353,446	67,878	194,669	6,693	48,087	1,561
Iberia	1,109,149	364,930	235,794	314,125	350	189,550	4,400
Macon Ridge	1,022,229	359,450	217,155	294,364	-	150,842	418
Northeast	861,941	296,342	170,416	250,805	-	138,521	5,857
Northeast region administration	54,946	25,471	6,790	16,286	-	6,399	-
Northwest region administration	59,989	29,414	10,451	20,124	-	-	-
Pecan	474,306	197,020	68,741	121,099	130	78,473	8,843
Plant, environmental, and soil sciences	3,460,495	2,025,338	238,018	876,537	35,289	215,108	70,205
Plant pathology	1,701,295	1,030,270	128,037	446,311	7,449	82,002	7,226
Red River	1,625,204	432,528	302,191	399,601	-	338,995	151,889
Renewable natural resources	2,367,233	1,401,700	112,529	571,770	30,230	214,200	36,804
Reproductive biology center	461,156	151,052	74,631	101,812	978	130,333	2,350
Rice	1,324,046	374,682	367,186	374,500	1,776	205,902	-



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Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Rosepine	344,218	75,266	82,508	79,645	-	107,039	(240)
Southeast	1,912,580	340,626	398,775	359,209	650	807,886	5,434
Southeast region administration	122,684	62,054	6,241	50,421	55	3,913	-
Southwest region administration	29,687	19,618	-	9,903	72	94	-
Sugar	1,066,330	260,262	313,342	289,154	-	182,312	21,260
Sweet Potato	728,256	199,107	177,586	190,157	-	155,620	5,786
Veterinary science	1,290,703	665,627	131,027	381,418	4,682	101,591	6,358
Total agricultural research station	41,660,826	17,396,624	6,265,091	10,624,602	222,889	6,576,148	575,472
Total research	41,710,238	17,414,241	6,280,297	10,641,171	222,889	6,576,168	575,472
Public service~							
4-H and other youth work	1,802,835	709,448	133,045	352,039	62,001	537,897	8,405
Agricultural economics and agribusiness	890,000	515,231	73,218	243,706	12,162	45,683	-
Animal science	824,458	479,591	29,789	230,317	9,364	75,397	-
Aquaculture	167,252	106,206	3,457	52,891	622	4,076	-
Audubon Sugar Institute	96,269	62,356	-	31,478	2,105	330	-
Biological and agricultural engineering	606,425	345,913	35,424	166,416	3,524	45,223	9,925
Bob R. Jones Idlewild	171,347	116,660	-	51,830	2,095	762	-
Burden	116,734	72,642	-	36,670	2,552	4,870	-
Callegari center	568,593	291,360	84,795	138,067	6,903	47,468	-
Central region	1,405,205	450,061	72,850	228,134	13,730	640,430	-
Central region parish offices	2,371,407	1,135,542	498,791	592,004	102,932	42,138	-
Communications	13,859	-	9,210	4,649	-	-	-
Cotton project	351,023	220,513	-	80,877	727	45,828	3,078
Director-cooperative extension service	2,100,052	631,953	410,270	365,232	102,109	587,215	3,273
Entomology	776,452	456,549	29,966	217,701	14,343	55,819	2,074
Food science	200,174	110,846	26,965	51,575	112	10,676	-
Hammond	98,755	65,135	-	32,373	120	1,127	-
Hill farm	31,271	20,781	-	10,490	-	-	-
Human ecology	954,661	509,661	59,537	221,282	24,728	121,673	17,780
International programs	(3,750)	(3,750)	-	-	-	-	-
LaHouse	212,505	97,633	16,494	68,210	443	26,725	3,000
Leadership training	55,779	17,617	15,206	16,569	2,159	4,228	-
Livestock show	652,683	81,148	222,672	146,829	19,194	182,840	-
Macon Ridge	95,686	63,587	-	32,099	-	-	-
Northeast region	607,922	372,960	37,408	168,950	12,579	15,190	835
Northeast region parish offices	2,779,387	1,378,625	559,912	639,620	141,310	59,920	-



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Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Northwest region	304,808	171,142	10,451	91,669	4,655	26,891	-
Northwest region parish offices	2,460,135	1,235,609	494,539	531,141	123,387	72,369	3,090
Organization development and evaluation	538,256	308,941	40,696	174,237	3,146	11,236	-
Pecan research	168,505	55,168	55,881	56,059	-	1,397	-
Plant, environmental, and soil sciences	996,719	583,533	75,606	290,949	5,638	34,648	6,345
Renewable natural resources	399,882	211,711	8,720	97,690	6,848	71,503	3,410
Southeast region	256,633	62,054	108,409	78,497	1,551	6,122	-
Southeast region parish offices	4,409,935	2,287,971	839,663	998,210	170,645	112,165	1,281
Southwest region	516,847	266,496	74,625	153,415	18,942	3,369	-
Southwest region parish offices	4,673,568	2,344,313	884,039	1,151,215	132,627	161,374	-
Sweet Potato	35,200	23,392	-	11,808	-	-	-
Veterinary science	162,153	107,552	-	52,750	690	1,161	-
Vocational agriculture education	244,761	108,756	48,147	69,982	3,880	13,996	-
Total public service	33,114,386	16,074,906	4,959,785	7,937,630	1,007,823	3,071,746	62,496
Academic support-							
Information technology	2,549,708	1,354,800	90,112	730,602	9,787	339,400	25,007
Leadership training	72,393	48,108	-	24,285	-	-	-
Sponsored programs	508,986	288,050	21,182	184,377	-	15,377	-
Library-allocation from LSU	226,496	68,771	15,719	9,824	-	132,182	-
Total academic support	3,357,583	1,759,729	127,013	949,088	9,787	486,959	25,007
Institutional support-							
Communications	1,989,905	1,169,388	122,553	650,227	5,314	33,597	8,826
Executive management-Chancellor	1,002,722	441,554	98,783	259,106	3,448	199,831	-
Vice Chancellor for extension services	314,184	166,108	42,679	105,397	-	-	-
Vice Chancellor for research	167,746	77,875	-	89,871	-	-	-
General administrative services-							
Administrative services	2,255,275	898,801	541,589	713,299	4,522	97,064	-
Casualty insurance	1,324,917	-	-	-	-	1,324,917	-
Director-cooperative extension services	248	-	37,674	13,563	-	(50,989)	-
Information technology	184,441	114,450	-	57,775	300	8,239	3,677



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Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Legal services	68,469	-	-	-	-	68,469	-
Official allowances-Chancellor	25,000	25,000	-	-	-	-	-
Official functions-Chancellor	2,098	-	-	-	-	2,098	-
Subtotal general administrative services	3,860,448	1,038,251	579,263	784,637	4,822	1,449,798	3,677
Allocation from System	166,619	123,238	6,144	37,237	-	-	-
Allocation from LSU	1,832,665	730,522	408,689	109,277	-	584,177	-
Total general administrative services	5,859,732	1,892,011	994,096	931,151	4,822	2,033,975	3,677
Total institutional support	9,334,289	3,746,936	1,258,111	2,035,752	13,584	2,267,403	12,503
Operations and maintenance of plant--							
Facility planning	812,080	466,436	60,696	260,335	9,466	15,147	-
Allocation from LSU	3,598,913	106,191	849,529	127,429	-	2,515,764	-
Total operations and maintenance of plant	4,410,993	572,627	910,225	387,764	9,466	2,530,911	-
Total educational and general expenditures	91,927,489	39,568,439	13,535,431	21,951,405	1,263,549	14,933,187	675,478
Nonmandatory transfers for-							
Capital improvements	47,599	-	-	-	-	-	47,599
Total transfers	47,599	-	-	-	-	-	47,599
Total expenditures and transfers	$ 91,975,088	$ 39,568,439	$ 13,535,431	$ 21,951,405	$ 1,263,549	$ 14,933,187	$ 723,077