



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2009

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|--|-----------|-----------|-----------|------------------|--------|---------------------|-----------|
| Educational and general: | | | | | | | |
| Research- | | | | | | | |
| Leadership training | \$ 42,598 | \$ 17,617 | \$ 12,755 | \$ 12,226 | \$ - | \$ - | \$ - |
| Agricultural research station- | | | | | | | |
| Agricultural chemistry | 1,144,674 | 478,557 | 47,105 | 235,913 | 8,481 | 373,274 | 1,344 |
| Agricultural economics and agribusiness | 2,036,200 | 1,417,756 | 72,496 | 446,538 | 42,834 | 57,086 | (510) |
| Agricultural engineering | 1,412,940 | 835,359 | 82,655 | 297,821 | 21,138 | 128,655 | 47,312 |
| Animal science | 2,712,913 | 1,251,082 | 434,101 | 521,655 | 32,560 | 456,248 | 17,267 |
| Aquaculture | 1,103,617 | 528,555 | 107,944 | 238,520 | 1,710 | 207,842 | 19,046 |
| Audubon Sugar Institute | 1,312,022 | 606,371 | 101,559 | 285,820 | 892 | 273,079 | 44,301 |
| Bob R. Jones Idlewild | 568,975 | 123,067 | 213,202 | 135,366 | - | 97,340 | - |
| Burden center | 1,016,122 | 295,419 | 296,603 | 240,342 | 2,154 | 53,009 | 128,595 |
| Calhoun | 612,150 | 200,204 | 140,668 | 141,341 | 6,847 | 82,144 | 40,946 |
| Central region administration | 121,087 | 68,221 | 14,402 | 33,260 | - | 5,204 | - |
| Central station | 2,780,396 | 571,847 | 1,001,341 | 544,900 | 3,685 | 570,077 | 88,546 |
| Coastal area | 282,412 | 44,313 | 123,455 | 67,535 | 68 | 46,001 | 1,040 |
| Dean Lee | 1,298,213 | 341,515 | 359,291 | 307,494 | 1,823 | 275,232 | 12,858 |
| Director-agricultural experiment station | 1,357,753 | 359,515 | 79,351 | 187,718 | 38,568 | 414,224 | 278,377 |
| Entomology | 3,170,857 | 1,987,285 | 152,706 | 670,161 | 35,942 | 285,795 | 38,968 |
| Experimental statistics | 240,646 | 100,123 | 59,927 | 55,363 | 1,845 | 23,388 | - |
| Food science | 1,615,551 | 975,572 | 66,616 | 363,942 | 22,454 | 115,097 | 71,870 |
| Forestry, wildlife, and fisheries | 2,663,606 | 1,501,923 | 166,730 | 530,906 | 63,805 | 252,286 | 147,956 |
| Hammond | 786,509 | 270,034 | 220,904 | 217,399 | 916 | 77,129 | 127 |
| Hill farm | 1,324,474 | 464,609 | 201,484 | 270,876 | 11,226 | 301,531 | 74,748 |
| Human ecology | 829,932 | 497,128 | 94,554 | 193,690 | 9,090 | 33,094 | 2,376 |
| Macon Ridge | 1,059,798 | 418,994 | 234,259 | 267,039 | 757 | 135,479 | 3,270 |
| North central region administration | 118,462 | 69,842 | 11,686 | 32,819 | 1,912 | 2,203 | - |
| Northeast | 1,085,700 | 448,273 | 243,191 | 276,063 | 1,531 | 113,021 | 3,621 |
| Northeast region administration | 115,303 | 76,416 | 270 | 31,274 | - | 7,343 | - |
| Northwest region administration | 105,740 | 62,700 | 12,475 | 30,262 | - | 303 | - |
| Pecan | 558,435 | 222,259 | 127,477 | 128,233 | 2,332 | 75,234 | 2,900 |
| Plant, environmental, and soil sciences | 4,434,979 | 2,604,172 | 330,142 | 902,805 | 28,012 | 281,512 | 288,336 |
| Plant pathology | 2,064,455 | 1,292,520 | 127,872 | 498,700 | 16,679 | 84,661 | 44,023 |
| Red River | 1,682,156 | 529,263 | 349,927 | 371,859 | 1,224 | 417,691 | 12,192 |
| Reproductive biology center | 484,054 | 147,942 | 84,706 | 89,672 | 571 | 147,723 | 13,440 |
| Rice | 1,828,642 | 648,658 | 397,054 | 430,125 | 6,801 | 341,774 | 4,230 |



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|---|-------------------|-------------------|------------------|-------------------|----------------|---------------------|------------------|
| Rosepine | 520,761 | 82,759 | 136,054 | 98,193 | 255 | 143,347 | 60,153 |
| South central region administration | 127,247 | 68,771 | 17,868 | 34,877 | 1,231 | 3,161 | 1,339 |
| Southeast | 2,259,524 | 384,953 | 532,743 | 366,283 | 1,642 | 928,634 | 45,269 |
| Southeast region administration | 101,408 | 68,449 | - | 27,554 | - | 5,405 | - |
| Southwest | 1,110,408 | 374,450 | 260,442 | 256,149 | 5,683 | 211,284 | 2,400 |
| Southwest region administration | 106,690 | 73,618 | - | 29,635 | 526 | 2,911 | - |
| St. Gabriel | 1,098,470 | 322,667 | 325,952 | 279,294 | 920 | 168,322 | 1,315 |
| Sweet Potato | 772,488 | 209,911 | 232,125 | 184,524 | - | 138,038 | 7,890 |
| Veterinary science | 1,675,580 | 978,484 | 128,846 | 372,188 | 3,354 | 154,794 | 37,914 |
| Total agricultural research station | 49,701,349 | 22,003,556 | 7,590,183 | 10,694,108 | 379,468 | 7,490,575 | 1,543,459 |
| Total research | 49,743,947 | 22,021,173 | 7,602,938 | 10,706,334 | 379,468 | 7,490,575 | 1,543,459 |
| Public service- | | | | | | | |
| 4-H and other youth work | 2,182,766 | 761,814 | 311,331 | 366,467 | 155,332 | 587,822 | - |
| Agricultural economics and agribusiness | 1,152,734 | 716,188 | 84,598 | 253,708 | 43,067 | 53,372 | 1,801 |
| Agricultural engineering | 651,668 | 370,103 | 79,274 | 151,935 | 7,981 | 41,129 | 1,246 |
| Animal science | 1,131,177 | 684,567 | 14,992 | 299,557 | 69,128 | 61,757 | 1,176 |
| Aquaculture | 137,069 | 85,307 | 6,576 | 33,826 | 1,295 | 8,485 | 1,580 |
| Audubon Sugar Institute | 78,703 | 53,131 | - | 21,388 | 3,047 | 1,137 | - |
| Bob R. Jones Idlewild | 207,388 | 144,174 | - | 49,714 | 6,690 | 6,810 | - |
| Burden | 62,544 | 39,261 | - | 15,805 | 1,567 | 4,665 | 1,246 |
| Callegari center | 611,847 | 284,923 | 77,019 | 123,720 | 10,528 | 84,559 | 31,098 |
| Central region | 1,754,744 | 513,517 | 54,235 | 229,900 | 15,622 | 688,545 | 252,925 |
| Central region parish offices | 2,215,330 | 1,105,576 | 391,000 | 532,958 | 114,738 | 65,819 | 5,239 |
| Coastal area | 371 | - | - | - | - | 371 | - |
| Coastal zone fisheries | 492,914 | 291,400 | 6,005 | 108,847 | 12,978 | 73,684 | - |
| Communications | 90,458 | 64,495 | - | 25,963 | - | - | - |
| Cotton project | 545,487 | 368,924 | 2,338 | 108,068 | 18,709 | 30,046 | 17,402 |
| Director-cooperative extension service | 2,231,361 | 482,162 | 351,497 | 336,765 | 165,558 | 892,652 | 2,727 |
| Entomology | 1,073,419 | 642,308 | 69,864 | 273,532 | 37,130 | 46,120 | 4,465 |
| Food science | 189,067 | 108,409 | 25,044 | 29,434 | 9,633 | 13,863 | 2,684 |
| Hammond | 98,802 | 65,135 | - | 25,858 | 888 | 6,921 | - |
| Hill farm | 55,042 | 39,567 | - | 15,475 | - | - | - |
| Human ecology | 1,348,966 | 743,539 | 123,930 | 300,999 | 26,035 | 140,911 | 13,552 |
| International programs | 15,000 | 15,000 | - | - | - | - | - |
| LaHouse | 194,297 | 91,380 | 15,877 | 44,652 | 147 | 41,891 | 350 |
| Leadership training | 54,336 | 17,617 | 11,978 | 11,913 | 7,833 | 4,995 | - |



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2009

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|-------------------|-------------------|------------------|------------------|------------------|---------------------|----------------|
| Livestock show | 726,180 | 81,148 | 238,329 | 123,059 | 19,230 | 264,414 | - |
| Macon Ridge | 89,184 | 63,587 | - | 25,597 | - | - | - |
| North central region | 154,753 | 69,841 | 12,520 | 33,154 | 12,899 | 24,461 | 1,878 |
| North central region parish offices | 1,460,393 | 817,883 | 203,625 | 344,526 | 70,492 | 23,867 | - |
| Northeast region | 847,907 | 429,202 | 43,102 | 167,728 | 51,024 | 135,932 | 20,919 |
| Northeast region parish offices | 2,619,129 | 1,298,569 | 535,046 | 566,324 | 146,473 | 72,717 | - |
| Northwest region | 452,683 | 288,426 | 12,475 | 108,715 | 12,487 | 30,580 | - |
| Northwest region parish offices | 2,150,989 | 996,512 | 488,022 | 477,066 | 114,394 | 72,125 | 2,870 |
| Organization development and evaluation | 500,512 | 298,539 | 37,810 | 133,969 | 18,542 | 9,341 | 2,311 |
| Pecan research | 135,018 | 34,788 | 53,916 | 35,708 | - | 10,606 | - |
| Plant, environmental, and soil sciences | 1,033,320 | 649,152 | 68,785 | 218,729 | 21,975 | 67,052 | 7,627 |
| South central region | 346,441 | 133,219 | 97,896 | 93,036 | 71 | 22,219 | - |
| South central region parish offices | 3,484,096 | 1,853,636 | 567,669 | 771,172 | 181,284 | 110,335 | - |
| Southeast region | 268,602 | 68,450 | 114,852 | 67,400 | 9,252 | 8,648 | - |
| Southeast region parish offices | 3,570,680 | 1,971,761 | 506,067 | 840,556 | 174,262 | 78,334 | (300) |
| Southwest region | 502,101 | 270,903 | 72,846 | 125,224 | 24,107 | 9,021 | - |
| Southwest region parish offices | 4,330,516 | 2,255,929 | 795,096 | 994,371 | 162,456 | 114,660 | 8,004 |
| Sweet Potato | 34,543 | 24,629 | - | 9,914 | - | - | - |
| Veterinary science | 168,463 | 117,624 | - | 46,897 | 2,948 | 917 | 77 |
| Vocational agriculture education | 406,400 | 203,585 | 56,943 | 89,654 | 34,450 | 21,514 | 254 |
| Total public service | 39,857,400 | 19,615,880 | 5,530,557 | 8,633,283 | 1,764,252 | 3,932,297 | 381,131 |
| Academic support- | | | | | | | |
| Information technology | 2,727,127 | 1,468,835 | 138,431 | 634,954 | 37,970 | 327,091 | 119,846 |
| Leadership training | 110,152 | 50,608 | - | 20,372 | 27,572 | 11,600 | - |
| Sponsored programs | 638,034 | 372,109 | 59,751 | 174,864 | 10,963 | 20,347 | - |
| Library allocation from LSU and A&M | 255,143 | 89,300 | 20,411 | 12,757 | - | 132,675 | - |
| Total academic support | 3,730,456 | 1,980,852 | 218,593 | 842,947 | 76,505 | 491,713 | 119,846 |
| Institutional support- | | | | | | | |
| Communications | 1,866,779 | 1,031,474 | 135,655 | 475,101 | 41,985 | 56,304 | 126,260 |
| Executive management-Chancellor | 1,158,449 | 495,405 | 99,340 | 241,807 | 17,032 | 290,435 | 14,430 |
| International programs | 18 | - | - | - | - | 18 | - |
| Vice Chancellor for extension services | 291,786 | 166,296 | 39,635 | 85,855 | - | - | - |
| Vice Chancellor for research | 325,890 | 232,355 | - | 93,535 | - | - | - |



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 For the year ended June 30, 2009

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies & Expenses</u> | <u>Equipment</u> |
|---|----------------------|---------------------|---------------------|-----------------------------|---------------------|------------------------------------|---------------------|
| General administrative services- | | | | | | | |
| Administrative services | 2,486,895 | 1,004,751 | 648,141 | 679,654 | 16,527 | 135,563 | 2,259 |
| Casualty insurance | 927,097 | - | - | - | - | 927,097 | - |
| Director-cooperative extension services | 11,154 | - | 55,202 | 18,769 | - | (72,600) | 9,783 |
| Information technology | 180,851 | 114,542 | 431 | 46,109 | 1,589 | 15,308 | 2,872 |
| Legal services | 58,616 | - | - | - | - | 58,616 | - |
| Official allowances-Chancellor | 25,000 | 25,000 | - | - | - | - | - |
| Official functions-Chancellor | 27,456 | - | - | - | 161 | 27,295 | - |
| Subtotal general administrative services | <u>3,717,069</u> | <u>1,144,293</u> | <u>703,774</u> | <u>744,532</u> | <u>18,277</u> | <u>1,091,279</u> | <u>14,914</u> |
| Allocation from System for general administrative expenditures | | | | | | | |
| Allocation from LSU | 1,866,142 | 717,047 | 450,066 | 151,848 | - | 547,181 | - |
| Total general administrative services | <u>5,818,395</u> | <u>1,990,192</u> | <u>1,157,250</u> | <u>926,603</u> | <u>18,277</u> | <u>1,711,159</u> | <u>14,914</u> |
| Hurricane relief | | | | | | | |
| Hurricane relief | 43 | - | - | - | - | 43 | - |
| Total institutional support | <u>9,461,360</u> | <u>3,915,722</u> | <u>1,431,880</u> | <u>1,822,901</u> | <u>77,294</u> | <u>2,057,959</u> | <u>155,604</u> |
| Operations and maintenance of plant- | | | | | | | |
| Facility planning | 781,091 | 466,436 | 70,042 | 207,836 | 15,366 | 21,411 | - |
| Allocation from LSU | 3,626,524 | 108,005 | 864,039 | 129,606 | - | 2,524,874 | - |
| Total operations and maintenance of plant | <u>4,407,615</u> | <u>574,441</u> | <u>934,081</u> | <u>337,442</u> | <u>15,366</u> | <u>2,546,285</u> | <u>-</u> |
| Total educational and general expenditures | <u>107,200,778</u> | <u>48,108,068</u> | <u>15,718,049</u> | <u>22,342,907</u> | <u>2,312,885</u> | <u>16,518,829</u> | <u>2,200,040</u> |
| Nonmandatory transfers for- | | | | | | | |
| Capital improvements | 156,996 | - | - | - | - | - | 156,996 |
| Total transfers | <u>156,996</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>156,996</u> |
| Total expenditures and transfers | <u>\$107,357,774</u> | <u>\$48,108,068</u> | <u>\$15,718,049</u> | <u>\$22,342,907</u> | <u>\$ 2,312,885</u> | <u>\$16,518,829</u> | <u>\$ 2,357,036</u> |