



ANALYSIS C-2A

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

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies & Expenses</u> | <u>Equipment</u> |
|--|--------------|-----------------|--------------|-------------------------|---------------|--------------------------------|------------------|
| Educational and general: | | | | | | | |
| Research- | | | | | | | |
| Leadership training | \$ 53,670 | \$ 17,617 | \$ 15,297 | \$ 20,657 | \$ - | \$ 99 | \$ - |
| Agricultural research station- | | | | | | | |
| Agricultural chemistry | 929,052 | 409,526 | 48,045 | 282,333 | 1,592 | 187,556 | - |
| Agricultural economics and agribusiness | 2,037,791 | 1,274,652 | 42,272 | 649,709 | 21,935 | 46,110 | 3,113 |
| Animal science | 2,736,613 | 765,642 | 412,822 | 533,424 | 35,120 | 831,907 | 157,698 |
| Aquaculture | 1,014,068 | 430,656 | 50,980 | 306,829 | - | 187,859 | 37,744 |
| Audubon Sugar Institute | 1,223,486 | 525,646 | 83,833 | 388,346 | 238 | 200,557 | 24,866 |
| Biological and agricultural engineering | 992,411 | 534,759 | 69,037 | 285,662 | 5,940 | 89,422 | 7,591 |
| Bob R. Jones Idlewild | 420,491 | 106,659 | 122,577 | 143,914 | - | 47,341 | - |
| Burden center | 748,307 | 142,430 | 244,171 | 245,198 | 4 | 113,950 | 2,554 |
| Calhoun | 395,725 | 170,618 | 39,902 | 135,018 | 235 | 49,952 | - |
| Central region administration | 114,062 | 54,630 | 9,975 | 42,680 | 53 | 6,724 | - |
| Central station | 2,442,582 | 479,888 | 915,846 | 818,098 | 499 | 162,229 | 66,022 |
| Dean Lee | 1,370,865 | 345,865 | 230,646 | 367,755 | 1,868 | 360,860 | 63,871 |
| Director-agricultural experiment station | 930,894 | 285,411 | 28,901 | 200,487 | 22,120 | 359,335 | 34,640 |
| Entomology | 2,035,128 | 1,108,503 | 107,335 | 614,297 | 11,191 | 146,229 | 47,573 |
| Experimental statistics | 165,140 | 96,545 | 2,332 | 52,751 | - | 13,512 | - |
| Food science | 1,451,858 | 847,653 | 23,459 | 468,904 | 5,177 | 96,861 | 9,804 |
| Hammond | 797,501 | 225,687 | 208,361 | 273,699 | - | 86,130 | 3,624 |
| Hill farm | 1,422,742 | 435,119 | 208,017 | 408,196 | 3,429 | 367,981 | - |
| Human ecology | 512,674 | 250,711 | 64,400 | 144,355 | 12,621 | 40,587 | - |
| Iberia | 1,098,799 | 341,768 | 199,725 | 344,706 | 592 | 212,008 | - |
| Macon Ridge | 948,542 | 262,796 | 213,523 | 326,234 | - | 145,989 | - |
| Northeast | 1,010,674 | 310,640 | 177,145 | 306,141 | - | 166,351 | 50,397 |
| Northeast region administration | 146,697 | 79,687 | 6,828 | 54,296 | - | 5,886 | - |
| Northwest region administration | 111,636 | 55,000 | 8,544 | 39,925 | 141 | 8,026 | - |
| Northwest | 86 | - | - | - | - | 86 | - |
| Pecan | 479,552 | 190,020 | 53,569 | 139,970 | 193 | 92,322 | 3,478 |
| Plant, environmental, and soil sciences | 2,232,974 | 1,175,038 | 121,496 | 573,734 | 28,200 | 231,317 | 103,189 |
| Plant pathology | 804,209 | 488,329 | 23,826 | 201,476 | 5,790 | 81,476 | 3,312 |
| Red River | 1,372,847 | 335,744 | 284,944 | 389,539 | 96 | 362,524 | - |
| Renewable natural resources | 2,570,502 | 1,456,426 | 88,358 | 732,688 | 35,382 | 205,328 | 52,320 |
| Rice | 1,828,109 | 632,212 | 371,868 | 646,062 | - | 172,452 | 5,515 |
| Southeast | 2,248,629 | 397,125 | 408,970 | 490,919 | 929 | 879,961 | 70,725 |



ANALYSIS C-2A

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

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|---|-------------------|-------------------|------------------|-------------------|----------------|---------------------|----------------|
| Southeast region administration | 126,701 | 50,000 | 20,891 | 50,806 | 1,036 | 3,968 | - |
| Southwest region administration | 126,060 | 73,618 | - | 46,202 | - | 6,240 | - |
| Sugar | 1,063,694 | 257,891 | 292,771 | 348,739 | 145 | 163,087 | 1,061 |
| Sweet Potato | 812,399 | 218,009 | 179,551 | 249,826 | 50 | 154,821 | 10,142 |
| Veterinary science | 1,174,904 | 521,518 | 113,877 | 398,849 | 103 | 116,355 | 24,202 |
| Total agricultural research station | <u>39,898,404</u> | <u>15,336,421</u> | <u>5,478,797</u> | <u>11,701,767</u> | <u>194,679</u> | <u>6,403,299</u> | <u>783,441</u> |
| Total research | <u>39,952,074</u> | <u>15,354,038</u> | <u>5,494,094</u> | <u>11,722,424</u> | <u>194,679</u> | <u>6,403,398</u> | <u>783,441</u> |
| Public service- | | | | | | | |
| 4-H and other youth work | 2,415,417 | 998,239 | 126,179 | 633,140 | 95,371 | 562,488 | - |
| Agricultural economics and agribusiness | 842,049 | 461,480 | 67,035 | 278,343 | 4,107 | 27,984 | 3,100 |
| Animal science | 845,709 | 478,319 | 37,691 | 262,569 | 5,500 | 61,630 | - |
| Aquaculture | 168,168 | 94,206 | 6,025 | 59,281 | 401 | 8,255 | - |
| Audubon Sugar Institute | 104,591 | 62,356 | - | 39,134 | 3,101 | - | - |
| Biological and agricultural engineering | 580,259 | 326,384 | 15,225 | 203,724 | 780 | 32,146 | 2,000 |
| Bob R. Jones Idlewild | 193,026 | 129,795 | - | 63,107 | - | 124 | - |
| Burden | 131,091 | 77,352 | - | 48,546 | 2,828 | 2,365 | - |
| Callegari center | 565,754 | 269,794 | 78,742 | 188,216 | 2,020 | 26,066 | 916 |
| Central region | 1,140,763 | 439,076 | 60,134 | 271,455 | 16,041 | 354,057 | - |
| Central region parish offices | 2,243,948 | 1,091,790 | 383,579 | 642,951 | 87,399 | 38,229 | - |
| Communications | 249 | - | 153 | 96 | - | - | - |
| Cotton project | 477,644 | 277,305 | 1,890 | 160,504 | 1,750 | 35,083 | 1,112 |
| Director-cooperative extension service | 1,791,431 | 377,404 | 237,753 | 358,823 | 83,444 | 734,007 | - |
| Entomology | 699,434 | 385,018 | 10,824 | 247,882 | 3,595 | 48,698 | 3,417 |
| Food science | 244,707 | 122,846 | 32,855 | 80,411 | - | 8,595 | - |
| Hammond | 106,657 | 65,135 | - | 40,233 | - | 1,289 | - |
| Hill farm | 33,823 | 20,781 | - | 13,042 | - | - | - |
| Human ecology | 474,451 | 136,639 | 73,612 | 79,551 | 28,067 | 136,895 | 19,687 |
| International programs | 1,701 | - | - | 1,701 | - | - | - |
| LaHouse | 121,860 | 40,000 | 19,818 | 26,551 | - | 35,491 | - |
| Leadership training | 58,282 | 17,617 | 15,297 | 20,657 | 1,682 | 3,029 | - |
| Livestock show | 718,915 | 122,576 | 135,552 | 158,304 | 22,732 | 279,751 | - |
| Macon Ridge | 116,876 | 71,809 | - | 45,067 | - | - | - |
| Northeast region | 546,746 | 294,146 | 36,029 | 188,334 | 9,995 | 18,242 | - |
| Northeast region parish offices | 2,631,928 | 1,250,340 | 454,027 | 719,937 | 143,563 | 64,061 | - |
| Northwest region | 308,323 | 169,224 | 8,544 | 111,612 | 4,259 | 14,684 | - |
| Northwest region parish offices | 2,523,683 | 1,141,636 | 466,364 | 723,578 | 123,620 | 68,485 | - |



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

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies & Expenses</u> | <u>Equipment</u> |
|---|-------------------|-------------------|------------------|-------------------------|----------------|--------------------------------|------------------|
| Organization development and evaluation | 641,422 | 345,727 | 40,592 | 242,539 | 2,960 | 9,604 | - |
| Pecan research | 181,198 | 55,168 | 54,043 | 71,987 | - | - | - |
| Plant, environmental, and soil sciences | 1,093,341 | 608,744 | 75,438 | 365,755 | 5,163 | 34,267 | 3,974 |
| Renewable natural resources | 376,383 | 182,194 | 13,869 | 105,263 | 8,963 | 66,094 | - |
| Southeast region | 248,231 | 50,000 | 100,400 | 88,472 | 2,127 | 7,232 | - |
| Southeast region parish offices | 4,321,890 | 2,217,415 | 746,247 | 1,048,400 | 162,226 | 147,602 | - |
| Southeast research station | (210) | - | - | - | - | (210) | - |
| Southwest region | 525,161 | 247,089 | 74,625 | 181,652 | 18,115 | 3,680 | - |
| Southwest region parish offices | 4,440,720 | 2,305,518 | 766,622 | 1,112,196 | 119,903 | 132,350 | 4,131 |
| Sweet Potato | 73,634 | 45,241 | - | 28,393 | - | - | - |
| Veterinary science | 192,723 | 116,427 | - | 72,262 | 1,497 | 2,537 | - |
| Vocational agriculture education | 239,503 | 92,233 | 55,093 | 72,541 | 5,277 | 14,359 | - |
| Total public service | 32,421,481 | 15,187,023 | 4,194,257 | 9,056,209 | 966,486 | 2,979,169 | 38,337 |
| Academic support- | | | | | | | |
| Information technology | 2,480,020 | 1,260,859 | 94,423 | 861,865 | 24,998 | 236,457 | 1,418 |
| Leadership training | 78,300 | 48,108 | - | 30,192 | - | - | - |
| Sponsored programs | 573,243 | 318,047 | 23,838 | 213,016 | 1,683 | 16,659 | - |
| Library-allocation from LSU | 267,247 | 93,536 | 21,380 | 13,362 | - | 138,969 | - |
| Total academic support | 3,398,810 | 1,720,550 | 139,641 | 1,118,435 | 26,681 | 392,085 | 1,418 |
| Institutional support- | | | | | | | |
| Communications | 2,100,687 | 1,149,627 | 110,478 | 791,567 | 9,313 | 34,548 | 5,154 |
| Executive management-Chancellor | 1,098,033 | 417,206 | 101,021 | 306,848 | 6,999 | 265,959 | - |
| Vice Chancellor for extension services | 348,962 | 171,725 | 42,679 | 134,558 | - | - | - |
| Vice Chancellor for research | 377,751 | 232,092 | - | 145,659 | - | - | - |
| General administrative services- | | | | | | | |
| Administrative services | 2,310,617 | 825,529 | 520,867 | 858,833 | 4,759 | 100,629 | - |
| Casualty insurance | 1,130,592 | - | - | - | - | 1,130,592 | - |
| Director-cooperative extension services | 11,063 | - | 54,425 | 20,682 | - | (64,044) | - |



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For the year ended June 30, 2012

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|-------------------|
| Information technology | 199,138 | 114,450 | - | 71,828 | 799 | 10,343 | 1,718 |
| Legal services | 5,433 | - | - | - | - | 5,433 | - |
| Official allowances-Chancellor | 25,000 | 25,000 | - | - | - | - | - |
| Official functions-Chancellor | 1,552 | - | - | - | - | 1,552 | - |
| Subtotal general administrative services | <u>3,683,395</u> | <u>964,979</u> | <u>575,292</u> | <u>951,343</u> | <u>5,558</u> | <u>1,184,505</u> | <u>1,718</u> |
| Allocation from System | 146,243 | 94,315 | 6,510 | 31,793 | - | 13,625 | - |
| Allocation from LSU | <u>2,115,210</u> | <u>818,001</u> | <u>502,029</u> | <u>168,155</u> | <u>-</u> | <u>627,025</u> | <u>-</u> |
| Total general administrative services | <u>5,944,848</u> | <u>1,877,295</u> | <u>1,083,831</u> | <u>1,151,291</u> | <u>5,558</u> | <u>1,825,155</u> | <u>1,718</u> |
| Total institutional support | <u>9,870,281</u> | <u>3,847,945</u> | <u>1,338,009</u> | <u>2,529,923</u> | <u>21,870</u> | <u>2,125,662</u> | <u>6,872</u> |
| Operations and maintenance of plant- | | | | | | | |
| Facility planning | 836,129 | 476,343 | 24,654 | 316,504 | 4,332 | 14,296 | - |
| Allocation from LSU | <u>3,184,340</u> | <u>104,964</u> | <u>839,715</u> | <u>125,957</u> | <u>-</u> | <u>2,113,704</u> | <u>-</u> |
| Total operations and maintenance of plant | <u>4,020,469</u> | <u>581,307</u> | <u>864,369</u> | <u>442,461</u> | <u>4,332</u> | <u>2,128,000</u> | <u>-</u> |
| Total educational and general expenditures | <u>89,663,115</u> | <u>36,690,863</u> | <u>12,030,370</u> | <u>24,869,452</u> | <u>1,214,048</u> | <u>14,028,314</u> | <u>830,068</u> |
| Nonmandatory transfers for- | | | | | | | |
| Capital improvements | <u>78,217</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>78,217</u> |
| Total transfers | <u>78,217</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>78,217</u> |
| Total expenditures and transfers | <u>\$ 89,741,332</u> | <u>\$ 36,690,863</u> | <u>\$ 12,030,370</u> | <u>\$ 24,869,452</u> | <u>\$ 1,214,048</u> | <u>\$ 14,028,314</u> | <u>\$ 908,285</u> |