

LSU AGRICULTURAL CENTER
 ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2000

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Research--							
Information technology	\$52	\$ --	\$ --	\$ --	\$ --	\$52	\$ --
International programs	101	--	--	--	--	101	--
Agricultural research station-							
Agricultural chemistry	959,819	480,122	61,998	130,214	9,749	276,977	759
Agricultural economics and agribusiness . .	1,229,609	787,818	79,435	179,729	32,027	66,683	83,917
Agricultural engineering	1,151,840	613,164	191,026	184,695	15,675	47,341	99,939
Agronomy	2,273,085	1,329,397	181,209	342,326	20,274	264,034	135,845
Animal science	1,036,101	631,799	100,343	151,851	10,603	116,254	25,251
Audubon sugar institute	552,913	307,460	77,419	90,420	8,425	40,460	28,729
Biochemistry	366,537	207,967	21,952	47,975	4,149	63,045	21,449
Central station	2,484,709	475,006	845,711	285,777	2,063	702,413	173,739
Computer charges	44,002	--	--	--	--	44,002	--
Dairy science	1,351,029	621,329	256,704	187,869	3,163	218,222	63,742
Director-agricultural experiment station .	1,331,938	458,758	118,522	123,141	58,648	320,519	252,350
Entomology	1,561,061	1,140,811	63,021	254,281	4,777	63,368	34,803
Experimental statistics	277,153	136,400	64,491	39,097	2,051	21,222	13,892
Food science	614,613	392,329	35,449	98,378	9,811	53,910	24,736
Forestry, wildlife and fisheries	2,164,312	1,227,642	173,659	316,979	56,942	288,937	100,153
Horticulture	1,067,812	649,166	127,703	162,872	10,478	101,735	15,858
Human ecology	590,747	366,514	76,129	88,352	12,258	32,152	15,342
Plant pathology	1,403,715	991,505	65,837	220,869	8,873	107,746	8,885
Poultry science	507,753	284,741	52,133	79,164	11,484	55,541	24,690
Publications	42,515	--	5,060	1,143	--	36,312	--
River water research	268,419	33,609	108,707	34,916	--	90,448	739
Rural sociology	290,680	164,903	15,539	39,788	14,661	26,597	29,192
Sugar station	381,794	217,348	60,273	62,738	750	26,230	14,455
Veterinary science	1,222,578	741,548	125,848	184,417	21,558	120,276	28,931
Total agricultural research station . . .	23,174,734	12,259,336	2,908,168	3,306,991	318,419	3,184,424	1,197,396
Branch stations-							
Aquaculture	629,888	320,534	30,747	79,955	4,260	134,855	59,537
Burden center	581,588	271,088	126,489	97,542	1,653	82,115	2,701
Calhoun	674,754	221,278	260,775	109,202	5,770	34,234	43,495
Citrus	273,911	78,582	88,191	37,725	1,441	53,690	14,282
Dean Lee	1,129,172	426,054	293,580	166,522	4,407	233,172	5,437
Hammond	523,373	253,347	131,316	87,242	685	50,783	--
Hill farm	1,557,650	554,760	336,621	202,249	7,772	427,391	28,857
Iberia	816,765	269,837	250,123	117,521	4,956	164,806	9,522
Idlewild	373,048	70,079	162,605	68,414	567	71,383	--
Northeast	1,842,263	703,996	387,329	248,381	6,782	214,820	280,955

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Pecan.	376,834	145,168	99,363	55,289	1,737	48,203	27,074
Red River.	1,162,597	521,249	280,949	182,273	1,826	86,173	90,127
Rice	1,887,569	740,996	400,150	256,518	6,890	449,296	33,719
Rosepine	552,225	185,360	109,612	66,918	3,150	152,569	34,616
St. Gabriel.	594,911	97,464	246,078	76,819	1	160,276	14,273
Southeast.	1,572,245	334,723	448,449	183,572	3,247	503,796	98,458
Sweet potato	558,660	141,112	161,246	85,170	3,260	150,464	17,408
Total branch stations	15,107,453	5,335,627	3,813,623	2,121,312	58,404	3,018,026	760,461
Total research	38,282,340	17,594,963	6,721,791	5,428,303	376,823	6,202,603	1,957,857
Public Service--							
Community Service-							
Commodity programs.	7,438	6,067	--	1,371	--	--	--
International programs.	90,962	49,072	25,123	16,767	--	--	--
Leadership training	70,333	43,873	--	26,460	--	--	--
Total community service	168,733	99,012	25,123	44,598	--	--	--
Cooperative extension service-							
4-H and other youth work.	908,020	164,195	171,774	75,006	112,371	363,520	21,154
Agricultural economics.	190,764	140,144	11,634	33,702	2,220	3,064	--
Coastal zone fisheries.	37,427	27,966	2,562	6,899	--	--	--
Communications.	34	--	--	--	--	34	--
Cotton project.	312,136	230,094	9,167	48,890	19,917	4,068	--
County operations	25,182,869	13,785,785	3,701,657	4,111,888	1,237,877	1,742,864	602,798
Dairy show.	9,533	--	701	79	8,110	643	--
Director-cooperative extension service.	893,874	406,069	178,644	130,728	44,412	133,255	766
Federal farm safety	21,938	18,173	--	3,713	102	(50)	--
Federal food, safety and quality program.	21,078	13,347	--	2,452	1,850	3,429	--
Federal nutrition programs.	2,004,477	353,510	983,870	278,714	104,904	115,869	167,610
Forest products	27,035	22,000	--	4,972	--	63	--
Horse stock show.	426,767	2,680	91,639	21,250	--	311,198	--
Livestock show.	47,462	--	3,860	872	--	42,730	--
National livestock exposition	42,913	--	2,003	160	21,342	19,408	--
Pecan research.	107,057	31,055	37,621	32,181	1,883	4,317	--
Penalty mail	(31,964)	--	--	--	--	(31,964)	--
Pesticide application training.	95,748	54,843	19,186	15,127	1,789	4,803	--
Renewable resources	107,889	58,006	9,998	13,821	7,468	6,382	12,214
Rodeo	84,520	2,240	6,201	1,597	--	74,482	--
Southern regional 4-H horse show.	11,022	--	--	--	3,042	7,980	--
Water quality	114,976	86,345	3,863	18,416	3,777	2,575	--

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Winnsboro	32,328	--	7,840	1,772	10	22,706	--
Women, infants and children nutrition	4,383	3,609	--	737	--	37	--
Total cooperative extension service.	<u>30,652,286</u>	<u>15,400,061</u>	<u>5,242,220</u>	<u>4,802,976</u>	<u>1,571,074</u>	<u>2,831,413</u>	<u>804,542</u>
Total public service	<u>30,821,019</u>	<u>15,499,073</u>	<u>5,267,343</u>	<u>4,847,574</u>	<u>1,571,074</u>	<u>2,831,413</u>	<u>804,542</u>
Academic Support--							
Library-							
Allocation from LSU and A & M	227,262	79,542	18,181	11,363	--	118,176	--
Total academic support	<u>227,262</u>	<u>79,542</u>	<u>18,181</u>	<u>11,363</u>	<u>--</u>	<u>118,176</u>	<u>--</u>
Institutional Support--							
Executive management-							
Chancellor.	2,352,127	1,177,531	201,105	297,701	71,612	479,073	125,105
International programs.	1,243	833	--	188	141	81	--
Vice Chancellor for research.	180,710	147,400	--	33,310	--	--	--
Vice Chancellor for cooperative extension	153,805	95,666	29,788	28,351	--	--	--
Total executive management	<u>2,687,885</u>	<u>1,421,430</u>	<u>230,893</u>	<u>359,550</u>	<u>71,753</u>	<u>479,154</u>	<u>125,105</u>
General administrative services-							
Administrative services	2,579,239	1,095,601	735,232	398,540	38,164	265,234	46,468
Computer charges-institutional pool	(104)	--	(1,398)	(106)	--	1,400	--
Official allowances-chancellor.	20,085	--	--	--	--	20,085	--
Official functions-chancellor	7,184	--	--	--	30	7,154	--
Casualty insurance.	408,509	--	--	--	--	408,509	--
Legal services.	76,619	--	--	--	--	76,619	--
Subtotal general administrative services	<u>3,091,532</u>	<u>1,095,601</u>	<u>733,834</u>	<u>398,434</u>	<u>38,194</u>	<u>779,001</u>	<u>46,468</u>
Allocation from system for general admn exp.	84,335	--	--	--	--	84,335	--
Allocation from LSU and A & M.	1,334,563	482,711	333,107	112,771	--	405,974	--
Total general administrative services	<u>4,510,430</u>	<u>1,578,312</u>	<u>1,066,941</u>	<u>511,205</u>	<u>38,194</u>	<u>1,269,310</u>	<u>46,468</u>
Total institutional support.	<u>7,198,315</u>	<u>2,999,742</u>	<u>1,297,834</u>	<u>870,755</u>	<u>109,947</u>	<u>1,748,464</u>	<u>171,573</u>
Operation and Maintenance of Plant--							
Facility planning	285,119	175,324	44,031	46,047	3,460	8,046	8,211
Allocation from LSU and A & M.	2,239,585	72,360	578,877	86,832	--	1,501,516	--
Total operation and maintenance of plant.	<u>2,524,704</u>	<u>247,684</u>	<u>622,908</u>	<u>132,879</u>	<u>3,460</u>	<u>1,509,562</u>	<u>8,211</u>
Total educational and general	<u>79,053,640</u>	<u>36,421,004</u>	<u>13,928,057</u>	<u>11,290,874</u>	<u>2,061,304</u>	<u>12,410,218</u>	<u>2,942,183</u>
Total expenditures	<u>\$79,053,640</u>	<u>\$36,421,004</u>	<u>\$13,928,057</u>	<u>\$11,290,874</u>	<u>\$2,061,304</u>	<u>\$12,410,218</u>	<u>\$2,942,183</u>