

**LSU AGRICULTURAL CENTER**  
**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES**  
**FOR THE YEAR ENDED JUNE 30, 1999**

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
<b>Educational and General:</b>							
<b>Research--</b>							
International programs.....	\$9,782	\$ --	\$ --	\$ --	\$1,626	\$6,990	\$1,166
<b>Agricultural research station-</b>							
Agricultural chemistry .....	971,956	466,496	62,231	120,718	4,811	315,724	1,976
Agricultural economics and agribusiness...	1,244,339	827,779	86,751	186,665	26,478	63,471	53,195
Agricultural engineering .....	1,166,509	615,041	198,464	185,415	24,739	61,331	81,519
Agronomy .....	2,260,108	1,340,360	150,435	328,622	21,833	215,982	202,876
Animal science .....	1,111,383	640,827	91,096	160,723	16,540	155,024	47,173
Audubon sugar institute.....	497,001	285,107	70,370	85,170	2,192	34,655	19,507
Biochemistry .....	346,400	185,266	25,964	50,926	5,112	60,642	18,490
Central station.....	2,385,975	375,461	821,037	268,385	4,432	799,831	116,829
Computer charges .....	68,396	--	--	--	--	68,396	--
Dairy science.....	1,322,345	585,478	257,050	195,784	15,267	247,789	20,977
Director-agricultural experiment station ..	1,696,733	436,402	122,199	113,127	74,070	367,924	583,011
Entomology .....	1,595,415	1,095,161	57,300	257,965	6,059	68,065	110,865
Experimental statistics.....	273,284	145,336	58,508	39,008	4,069	26,363	--
Food science .....	674,131	401,086	53,597	103,544	6,160	57,930	51,814
Forestry, wildlife and fisheries .....	2,020,824	1,201,427	196,682	254,004	27,301	299,361	42,049
Horticulture .....	1,111,036	666,577	146,208	167,073	17,280	100,287	13,611
Human ecology.....	573,592	362,208	65,495	85,418	15,531	29,279	15,661
Plant pathology.....	1,434,835	997,852	72,967	233,618	11,236	87,704	31,458
Poultry science.....	497,873	279,535	61,948	89,591	9,249	54,998	2,552
Publications .....	389,030	266,213	22,253	66,592	4,959	28,841	172
River water research .....	285,957	17,875	95,308	27,530	634	102,089	42,521
Rural sociology.....	237,611	104,752	16,762	27,331	28,474	18,271	42,021
Sugar station.....	341,315	199,720	60,950	61,881	2,008	16,756	--
Veterinary science .....	1,147,437	707,393	124,990	178,240	8,769	107,253	20,792
<b>Total agricultural research station .....</b>	<b>23,653,485</b>	<b>12,203,352</b>	<b>2,918,565</b>	<b>3,287,330</b>	<b>337,203</b>	<b>3,387,966</b>	<b>1,519,069</b>
<b>Branch stations-</b>							
Aquaculture .....	510,043	298,658	40,561	77,836	1,004	83,055	8,929
Burden center.....	503,831	227,489	104,939	88,202	1,676	77,472	4,053
Calhoun.....	668,253	201,075	265,812	109,249	6,939	83,719	1,459
Citrus .....	246,905	72,330	78,876	35,270	3,970	56,427	32
Dean Lee .....	1,112,146	393,023	312,560	178,437	6,204	208,108	13,814
Hammond.....	573,319	295,220	117,177	96,016	2,864	59,143	2,899

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Hill farm.....	1,689,160	522,748	350,842	204,859	13,072	524,915	72,724
Iberia.....	806,916	259,158	237,219	120,840	6,080	148,858	34,761
Idlewild.....	371,541	87,977	152,107	55,423	304	74,706	1,024
Northeast.....	1,428,500	624,366	379,266	234,612	3,745	186,511	--
Pecan.....	358,378	164,572	64,842	52,960	499	58,267	17,238
Red River.....	1,097,330	533,046	241,282	201,965	1,066	91,687	28,284
Rice.....	1,919,432	715,382	368,741	271,405	9,230	402,669	152,005
Rosepine.....	509,029	175,282	106,347	65,128	6,759	127,063	28,450
St. Gabriel.....	722,540	153,943	237,288	89,795	647	147,177	93,690
Southeast.....	1,615,463	335,320	428,469	178,858	7,506	527,022	138,288
Sweet potato.....	522,350	133,904	181,630	74,537	2,424	99,111	30,744
<b>Total branch stations.....</b>	<b>14,655,136</b>	<b>5,193,493</b>	<b>3,667,958</b>	<b>2,135,392</b>	<b>73,989</b>	<b>2,955,910</b>	<b>628,394</b>
<b>Total research.....</b>	<b>38,318,403</b>	<b>17,396,845</b>	<b>6,586,523</b>	<b>5,422,722</b>	<b>412,818</b>	<b>6,350,866</b>	<b>2,148,629</b>
<b>Public Service--</b>							
<b>Community Service-</b>							
International programs.....	48,762	34,153	5,464	9,145	--	--	--
Leadership training.....	78,376	43,365	--	10,011	--	--	25,000
<b>Total community service.....</b>	<b>127,138</b>	<b>77,518</b>	<b>5,464</b>	<b>19,156</b>	<b>--</b>	<b>--</b>	<b>25,000</b>
<b>Cooperative extension service-</b>							
4-H and other youth work.....	839,688	138,634	157,096	68,265	118,502	348,365	8,826
Coastal zone fisheries.....	46,143	34,740	2,573	8,830	--	--	--
Cotton project.....	273,072	185,933	21,805	41,977	18,444	4,913	--
County operations.....	25,606,857	13,936,809	3,803,548	4,175,512	1,323,876	1,663,653	703,459
Dairy show.....	8,073	--	796	94	6,646	537	--
Director-cooperative extension service....	1,339,502	387,503	206,671	135,301	38,614	65,678	505,735
Federal farm safety.....	18,908	16,426	--	2,421	--	61	--
Federal food, safety and quality program...	30,270	23,946	--	4,772	528	946	78
Federal nutrition programs.....	1,782,463	366,791	900,544	261,226	87,733	105,582	60,587
Forest products.....	56,024	45,000	--	10,388	--	636	--
Horse stock show.....	441,188	2,470	56,092	13,519	--	369,107	--
Livestock show.....	54,556	--	2,454	567	409	46,744	4,382
National livestock exposition.....	31,891	--	616	142	19,642	11,491	--
Pecan research.....	136,107	56,678	38,586	21,991	1,596	5,767	11,489
Penalty mail.....	107,373	--	--	--	--	107,373	--
Pesticide application training.....	91,735	44,193	17,972	12,388	3,629	13,553	--

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Renewable resources .....	62,625	33,047	8,655	8,310	7,151	5,102	360
Rodeo .....	125,502	2,240	23,233	5,541	--	94,488	--
Southern regional 4-H horse show .....	10,672	--	--	--	2,672	8,000	--
Water quality .....	118,281	85,183	668	18,184	13,174	1,072	--
Women, infants and children nutrition .....	29,598	19,725	2,536	5,021	--	2,316	--
Total cooperative extension service .....	31,210,528	15,379,318	5,243,845	4,794,449	1,642,616	2,855,384	1,294,916
Total public service .....	31,337,666	15,456,836	5,249,309	4,813,605	1,642,616	2,855,384	1,319,916
Academic Support--							
Library-							
Allocation from LSU and A & M .....	219,409	76,793	17,553	10,970	--	114,093	--
Total academic support .....	219,409	76,793	17,553	10,970	--	114,093	--
Institutional Support--							
Executive management-							
Chancellor .....	1,585,068	587,491	102,209	185,327	45,891	543,353	120,797
International programs .....	38,428	12,374	18,830	7,203	--	21	--
Vice Chancellor for research .....	179,821	135,736	--	44,085	--	--	--
Vice Chancellor for cooperative extension ..	135,996	81,978	28,512	25,506	--	--	--
Total executive management .....	1,939,313	817,579	149,551	262,121	45,891	543,374	120,797
General administrative services-							
Administrative services .....	1,841,753	551,059	527,713	239,755	14,423	107,181	401,622
Computer charges-institutional pool .....	548,852	314,541	97,358	88,629	7,124	37,160	4,040
Official allowances-chancellor .....	18,333	--	--	--	--	18,333	--
Official functions-chancellor .....	14,659	--	--	--	--	14,659	--
Casualty insurance .....	679,897	--	--	--	--	679,897	--
Subtotal general administrative services ..	3,103,494	865,600	625,071	328,384	21,547	857,230	405,662
Allocation from system for general admn exp. .	58,145	--	--	--	--	58,145	--
Allocation from LSU and A & M .....	1,295,692	468,652	323,405	109,486	--	394,149	--
Total general administrative services .....	4,457,331	1,334,252	948,476	437,870	21,547	1,309,524	405,662

ANALYSIS C-2A

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total institutional support. . . . .	6,396,644	2,151,831	1,098,027	699,991	67,438	1,852,898	526,459
Operation and Maintenance of Plant--							
Facility planning . . . . .	31,730	1,294	13,481	--	3,432	7,013	6,510
Allocation from LSU and A & M. . . . .	2,191,216	68,650	549,196	82,380	--	1,490,990	--
Total operation and maintenance of plant. . .	2,222,946	69,944	562,677	82,380	3,432	1,498,003	6,510
Total educational and general . . . . .	78,495,068	35,152,249	13,514,089	11,029,668	2,126,304	12,671,244	4,001,514
Total expenditures . . . . .	<u>\$78,495,068</u>	<u>\$35,152,249</u>	<u>\$13,514,089</u>	<u>\$11,029,668</u>	<u>\$2,126,304</u>	<u>\$12,671,244</u>	<u>\$4,001,514</u>