

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2A

	<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	\$ 76,978	\$ 37,911	\$ 13,659	\$ 24,938	\$ -	\$ 470	\$ -
Agricultural research station-							
Agricultural chemistry	1,246,424	538,713	39,856	218,397	5,781	373,485	70,192
Agricultural economics and agribusiness	2,019,541	1,329,625	66,807	418,262	75,792	87,614	41,441
Agricultural engineering	1,395,215	715,983	101,279	277,144	17,565	113,525	169,719
Animal science	3,324,002	1,269,542	496,155	551,053	37,123	664,946	305,183
Aquaculture	1,133,941	478,439	69,652	209,943	6,438	237,851	131,618
Audubon Sugar Institute	1,200,698	463,653	91,125	215,413	6,807	295,104	128,596
Bob R. Jones Idlewild	604,613	117,908	206,494	122,870	-	143,341	14,000
Burden center	945,525	288,250	267,146	210,360	394	169,589	9,786
Calhoun	669,968	190,486	155,352	122,037	4,639	81,883	115,571
Central region administration	114,373	65,170	13,856	29,932	-	5,415	-
Central station	2,807,716	538,206	969,464	520,695	2,378	609,482	167,491
Coastal area	285,213	39,668	112,396	57,595	894	44,610	30,050
Commodity programs	12,678	9,195	-	3,483	-	-	-
Dean Lee	1,624,326	443,143	439,506	356,434	2,265	328,039	54,939
Director-agricultural experiment station	1,779,368	427,865	88,875	184,873	40,483	572,850	464,422
Entomology	3,049,970	1,755,897	150,702	617,885	40,980	280,145	204,361
Experimental statistics	236,684	84,297	73,109	50,407	223	26,856	1,792
Food science	1,389,467	772,246	55,742	293,391	31,551	110,362	126,175
Forestry, wildlife, and fisheries	2,737,569	1,469,335	147,490	469,265	44,234	259,010	348,235
Hammond	800,864	291,754	192,437	183,578	2,882	83,538	46,675
Hill farm	1,299,063	464,440	191,768	248,581	9,244	284,166	100,864
Horticulture	143,341	83,270	-	11,638	6,236	25,338	16,859
Human ecology	847,384	447,270	96,616	170,434	14,428	41,955	76,681
Macon Ridge	1,027,699	362,482	231,556	227,445	-	154,975	51,241
North central region administration	112,731	67,480	11,218	29,808	1,327	2,898	-
Northeast	1,212,130	528,763	237,318	287,841	2,654	143,481	12,073
Northeast region administration	107,748	72,777	259	27,663	55	6,994	-
Northwest region administration	116,670	66,597	13,369	30,288	-	6,191	225
Pecan	608,998	246,887	95,326	126,903	2,405	79,211	58,266
Plant, environmental, and soil sciences	3,951,280	2,260,781	321,699	852,049	27,857	226,672	262,222
Plant pathology	1,971,532	1,139,435	119,069	420,270	22,284	123,529	146,945
Red River	1,753,270	555,294	364,474	364,771	1,525	422,030	45,176
Reproductive biology center	515,317	132,287	101,641	95,161	1,714	135,694	48,820

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Rice	1,769,269	615,036	402,410	384,810	9,703	268,989	88,321
Rosepine	632,124	80,913	147,547	86,531	875	198,075	118,183
South central region administration	115,072	64,004	15,910	30,268	2,240	2,650	-
Southeast	2,261,492	361,062	564,731	346,435	2,830	872,302	114,132
Southeast region administration	96,923	66,135	-	25,049	2,709	3,030	-
Southwest	1,124,687	297,824	281,673	219,588	3,524	203,103	118,975
Southwest region administration	102,564	70,112	-	26,555	-	5,897	-
St. Gabriel	1,134,030	333,713	280,332	241,359	504	151,856	126,266
Sweet Potato	850,770	196,587	251,708	169,795	-	179,758	52,922
Veterinary science	2,554,167	1,488,234	108,436	551,240	7,825	214,361	184,071
Total agricultural research station	<u>51,686,416</u>	<u>21,290,758</u>	<u>7,574,503</u>	<u>10,087,499</u>	<u>440,368</u>	<u>8,240,800</u>	<u>4,052,488</u>
Total research	<u>51,763,394</u>	<u>21,328,669</u>	<u>7,588,162</u>	<u>10,112,437</u>	<u>440,368</u>	<u>8,241,270</u>	<u>4,052,488</u>
Public service--							
4-H and other youth work	2,377,860	723,214	299,374	385,771	170,357	761,456	37,688
Agricultural economics and agribusiness	1,034,752	638,597	72,597	228,087	42,452	42,212	10,807
Agricultural engineering	880,966	438,861	119,740	248,215	12,053	36,982	25,115
Animal science	1,144,388	717,548	15,222	267,528	70,823	57,563	15,704
Aquaculture	127,107	81,383	3,781	38,022	475	3,446	-
Audubon Sugar Institute	39,265	24,615	-	9,323	1,166	4,161	-
Bob R. Jones Idlewild	176,122	121,318	-	43,579	5,857	5,368	-
Burden	7,971	5,208	573	2,190	-	-	-
Callegari center	773,726	276,250	96,119	134,905	9,694	58,070	198,688
Central region	724,889	415,199	49,262	184,740	4,768	47,010	23,910
Central region parish offices	2,225,236	1,062,130	367,687	523,152	106,247	83,130	82,890
Coastal zone fisheries	507,456	297,381	13,216	108,358	16,424	65,798	6,279
Commodity programs	149,428	108,379	-	41,049	-	-	-
Communications	118,951	86,274	-	32,677	-	-	-
Cotton project	627,096	426,155	4,769	102,789	35,421	35,718	22,244
Director-cooperative extension service	2,850,576	608,522	355,405	319,423	180,133	865,567	521,526
Entomology	1,057,848	577,697	72,093	227,342	37,566	98,013	45,137
Food science	188,443	105,663	25,009	39,690	4,040	12,243	1,798
Hammond	90,226	61,148	-	22,958	2,053	4,067	-
Hill farm	51,533	37,621	-	13,912	-	-	-
Horticulture	27,642	6,398	4,380	1,657	4,571	2,831	7,805
Human ecology	1,494,448	601,841	116,131	244,212	43,522	350,844	137,898
International programs	351,339	259,152	-	92,187	-	-	-
Leadership training	82,780	37,911	13,659	19,533	5,009	5,559	1,109

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Livestock show	688,374	65,430	236,505	110,172	22,358	253,909	-
Macon Ridge	81,177	58,877	-	22,300	-	-	-
North central region	200,682	107,938	18,771	47,716	21,675	3,861	721
North central region parish offices	1,539,118	826,428	205,077	378,920	76,991	40,694	11,008
Northeast region	580,518	319,559	60,397	145,582	39,597	13,626	1,757
Northeast region parish offices	2,535,933	1,106,206	528,194	578,501	150,793	129,548	42,691
Northwest region	395,343	243,437	13,368	91,825	15,677	31,036	-
Northwest region parish offices	2,029,724	892,372	474,275	433,435	109,143	87,453	33,046
Organization development and evaluation	506,086	302,033	36,081	137,056	17,372	9,788	3,756
Pecan research	132,200	33,530	56,408	34,065	145	8,052	-
Plant, environmental, and soil sciences	1,099,570	641,859	85,653	266,618	19,671	63,071	22,698
South central region	234,380	78,521	69,042	56,118	2,265	26,547	1,887
South central region parish offices	3,613,085	1,858,494	566,769	861,343	170,318	106,376	49,785
Southeast region	255,114	66,435	110,465	62,346	5,660	8,383	1,825
Southeast region parish offices	3,699,940	1,947,685	551,715	874,731	172,445	108,902	44,462
Southwest region	452,221	254,406	70,058	113,302	10,606	3,849	-
Southwest region parish offices	4,251,696	2,199,927	664,739	1,034,170	180,833	135,020	37,007
Sweet Potato	34,479	25,007	-	9,472	-	-	-
Veterinary science	155,049	109,364	-	41,085	3,809	791	-
Vocational agriculture education	389,050	199,895	48,637	81,277	31,633	27,608	-
Total public service	39,983,787	19,055,868	5,425,171	8,711,333	1,803,622	3,598,552	1,389,241
Academic support--							
Information technology	2,693,989	1,349,365	181,579	559,709	55,589	397,622	150,125
Leadership training	86,213	39,721	-	15,045	22,972	8,475	-
Sponsored programs	617,959	357,271	66,471	154,292	14,329	22,006	3,590
Library allocation from LSU and A&M	251,554	88,044	20,124	12,578	-	130,808	-
Total academic support	3,649,715	1,834,401	268,174	741,624	92,890	558,911	153,715
Institutional support--							
Communications	1,685,118	1,007,286	125,206	421,133	53,866	65,698	11,929
Executive management-Chancellor	1,097,161	457,499	88,116	199,098	13,839	311,049	27,560
International programs	97,503	27,608	41,016	25,992	-	-	2,887
Vice Chancellor for extension services	273,317	157,481	40,753	75,083	-	-	-
Vice Chancellor for research	294,416	213,537	-	80,879	-	-	-

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General administrative services-							
Administrative services	2,350,085	903,384	637,041	582,211	28,560	177,602	21,287
Casualty insurance	1,862,408	-	-	-	-	1,862,408	-
Director-cooperative extension services	8,368	-	64,945	20,782	-	(87,047)	9,688
Information technology	311,405	109,702	-	41,550	2,170	50,062	107,921
Legal services	49,207	-	-	-	-	49,207	-
Official allowances-Chancellor	25,000	25,000	-	-	-	-	-
Official functions-Chancellor	14,745	-	-	-	1,236	13,509	-
Subtotal general administrative services	<u>4,621,218</u>	<u>1,038,086</u>	<u>701,986</u>	<u>644,543</u>	<u>31,966</u>	<u>2,065,741</u>	<u>138,896</u>
Allocation from System for general administrative expenditures							
	159,539	119,803	6,193	30,062	-	3,481	-
Allocation from LSU	<u>1,674,347</u>	<u>627,573</u>	<u>407,995</u>	<u>137,161</u>	<u>-</u>	<u>501,618</u>	<u>-</u>
Total general administrative services	<u>6,455,104</u>	<u>1,785,462</u>	<u>1,116,174</u>	<u>811,766</u>	<u>31,966</u>	<u>2,570,840</u>	<u>138,896</u>
Hurricane Katrina relief							
	427	-	-	-	-	427	-
Total institutional support	<u>9,903,046</u>	<u>3,648,873</u>	<u>1,411,265</u>	<u>1,613,951</u>	<u>99,671</u>	<u>2,948,014</u>	<u>181,272</u>
Operations and maintenance of plant--							
Facility planning	676,570	378,020	65,810	160,175	17,787	26,246	28,532
Allocation from LSU	<u>3,668,401</u>	<u>103,431</u>	<u>827,445</u>	<u>124,117</u>	<u>-</u>	<u>2,613,408</u>	<u>-</u>
Total operations and maintenance of plant	<u>4,344,971</u>	<u>481,451</u>	<u>893,255</u>	<u>284,292</u>	<u>17,787</u>	<u>2,639,654</u>	<u>28,532</u>
Total educational and general expenditures	<u>109,644,913</u>	<u>46,349,262</u>	<u>15,586,027</u>	<u>21,463,637</u>	<u>2,454,338</u>	<u>17,986,401</u>	<u>5,805,248</u>
Nonmandatory transfers for-							
Capital improvements	217,748	-	-	-	-	-	217,748
Total transfers	<u>217,748</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>217,748</u>
Total expenditures and transfers	<u>109,862,661</u>	<u>\$46,349,262</u>	<u>\$15,586,027</u>	<u>\$21,463,637</u>	<u>\$ 2,454,338</u>	<u>\$17,986,401</u>	<u>\$ 6,022,996</u>