

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research--							
Leadership training	\$ 90,781	\$ 55,036	\$ 11,037	\$ 24,708	\$ -	\$ -	\$ -
Agricultural research station-							
Agricultural chemistry	1,076,702	479,585	28,663	188,166	3,307	357,462	19,519
Agricultural economics and agribusiness	1,765,479	1,180,336	61,614	361,396	70,019	67,100	25,014
Agricultural engineering	1,024,482	540,595	83,417	229,768	20,063	83,115	67,524
Animal science	2,808,420	1,200,048	448,522	536,765	29,654	495,006	98,425
Aquaculture	827,364	403,373	44,470	169,872	88	185,470	24,091
Audubon Sugar Institute	1,330,309	568,193	83,503	245,943	9,362	364,580	58,728
Bob R. Jones Idlewild	538,063	101,493	161,294	98,267	-	137,234	39,775
Burden center	766,959	208,649	254,539	173,205	831	126,463	3,272
Calhoun	300,295	34,740	127,441	60,647	1,821	50,518	25,128
Central region administration	105,655	60,148	12,678	27,233	-	5,596	-
Central station	2,636,375	503,950	879,874	493,242	5,048	624,748	129,513
Coastal area	282,217	30,846	102,013	49,682	766	36,771	62,139
Commodity programs	11,409	8,304	-	3,105	-	-	-
Dairy science	9,434	3,143	-	553	-	5,738	-
Dean Lee	1,521,718	422,038	375,712	303,074	2,876	337,798	80,220
Director-agricultural experiment station	1,522,663	319,718	101,740	164,570	44,997	525,914	365,724
Entomology	2,887,839	1,667,725	130,130	562,240	37,817	261,137	228,790
Experimental statistics	186,722	39,599	78,102	36,635	1,434	26,458	4,494
Food science	1,155,024	529,594	47,899	208,096	12,265	80,769	276,401
Forestry, wildlife, and fisheries	2,272,619	1,175,443	115,219	434,282	60,854	298,037	188,784
Hammond	696,177	260,021	166,185	160,022	249	61,958	47,742
Hill farm	1,487,186	425,626	250,932	259,056	4,760	395,480	151,332
Horticulture	1,254,758	708,740	124,512	274,652	7,268	106,982	32,604
Human ecology	746,097	412,355	89,096	155,330	17,835	36,987	34,494
Macon Ridge	947,730	353,411	207,592	209,783	253	108,289	68,402
North central region administration	109,850	62,193	14,527	28,689	569	3,872	-
Northeast	1,113,272	452,998	211,111	257,932	706	97,332	93,193
Northeast region administration	98,987	67,075	235	25,170	-	6,507	-
Northwest region administration	113,747	64,718	11,214	28,394	-	9,421	-
Pecan	689,553	231,412	90,536	123,732	2,558	96,902	144,413
Plant, environmental, and soil sciences	2,603,915	1,326,403	208,849	544,997	18,820	132,236	372,610
Plant pathology	1,608,605	969,323	77,989	340,956	11,356	101,712	107,269
Publications	206	-	-	-	-	206	-
Red River	1,817,745	538,374	381,629	344,553	1,932	392,171	159,086
Reproductive biology center	489,659	98,404	102,375	104,754	-	150,274	33,852

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Rice	1,619,194	498,940	383,851	332,060	7,698	245,253	151,392
Rosepine	491,222	89,236	105,002	72,633	88	196,314	27,949
South central region administration	109,937	60,956	13,416	27,811	2,068	3,942	1,744
Southeast	1,778,478	280,415	424,567	263,237	4,171	739,537	66,551
Southeast region administration	112,651	77,849	-	29,111	3,048	2,643	-
Southwest	969,792	246,198	285,543	206,137	5,064	205,632	21,218
Southwest region administration	98,019	64,619	-	25,543	327	7,530	-
St. Gabriel	980,636	306,446	257,882	213,430	3,974	192,863	6,041
Sweet Potato	753,973	165,821	210,635	140,773	1,006	155,984	79,754
Veterinary science	2,316,657	1,458,824	106,895	546,203	2,653	99,670	102,412
Total agricultural research station	46,037,794	18,697,877	6,861,403	9,061,699	397,605	7,619,611	3,399,599
Total research	46,128,575	18,752,913	6,872,440	9,086,407	397,605	7,619,611	3,399,599
Public service--							
4-H and other youth work	2,040,186	664,002	260,205	362,347	150,696	577,371	25,565
Agricultural economics and agribusiness	998,728	605,089	73,780	229,465	59,614	29,780	1,000
Agricultural engineering	738,116	404,829	103,552	179,220	18,201	31,694	620
Animal science	1,050,711	655,100	33,599	246,193	61,794	45,544	8,481
Aquaculture	181,412	124,275	4,349	46,134	839	4,421	1,394
Audubon Sugar Institute	43,757	31,848	-	11,909	-	-	-
Bob R. Jones Idlewild	154,176	104,713	-	37,072	5,740	6,651	-
Callegari center	420,756	182,206	71,681	94,952	11,932	53,340	6,645
Central region	538,064	345,075	22,194	136,251	5,550	28,994	-
Central region parish offices	1,962,572	998,004	311,810	510,648	90,127	51,983	-
Coastal zone fisheries	300,331	163,696	4,387	60,502	13,078	57,140	1,528
Commodity programs	139,768	101,728	-	38,040	-	-	-
Communications	108,605	78,896	-	29,503	-	206	-
Cotton project	603,537	415,457	21,096	116,846	20,584	23,410	6,144
Crescent region administration	3,262	-	-	-	1,179	2,083	-
Crescent region parish offices	121,836	52,015	26,930	13,899	15,385	7,428	6,179
Dairy science	5,943	4,170	-	734	811	228	-
Director-cooperative extension service	2,459,107	459,300	283,425	294,203	137,019	745,975	539,185
Entomology	914,434	514,921	58,136	195,672	38,340	86,231	21,134
Food science	185,838	104,617	19,992	42,269	1,963	11,888	5,109
Hill farm	33,627	24,574	-	9,053	-	-	-
Horticulture	731,378	454,062	42,350	175,833	26,102	25,673	7,358

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Human ecology	1,116,621	565,456	102,471	227,135	47,779	160,135	13,645
Information technology	2,789	2,030	-	759	-	-	-
International programs	228,159	165,590	-	61,921	-	648	-
Leadership training	162,497	55,036	11,037	51,851	30,607	8,673	5,293
Livestock show	790,272	36,036	213,277	96,768	14,378	429,813	-
Macon Ridge	34,390	25,030	-	9,360	-	-	-
North central region	211,590	102,939	15,103	43,887	35,549	14,112	-
North central region parish offices	1,345,288	764,032	178,797	333,957	47,152	19,054	2,296
Northeast region	535,283	285,321	55,484	119,653	36,694	20,201	17,930
Northeast region parish offices	2,369,838	1,097,071	488,363	536,987	131,074	93,623	22,720
Northwest region	356,611	213,913	11,214	102,673	12,191	16,620	-
Northwest region parish offices	1,710,787	808,237	380,321	393,747	85,535	42,947	-
Organization development and evaluation	478,478	297,203	33,158	122,383	15,173	9,286	1,275
Pecan	120,347	30,635	49,748	30,058	314	9,592	-
Plant, environmental, and soil sciences	286,653	126,818	60,884	68,367	11,888	13,367	5,329
South central region	193,152	60,957	57,537	44,310	4,000	10,008	16,340
South central region parish offices	3,029,320	1,564,929	507,559	725,620	148,523	69,938	12,751
Southeast region	220,979	62,436	78,632	49,037	20,037	10,667	170
Southeast region parish offices	3,405,029	1,848,815	475,173	857,862	138,008	79,379	5,792
Southeast research station	374	-	-	-	98	276	-
Southwest region	396,040	212,805	64,511	96,830	17,181	4,713	-
Southwest region parish offices	3,592,631	1,888,616	582,777	914,575	136,418	70,245	-
Veterinary science	141,236	96,391	-	35,748	2,856	6,241	-
Vocational ag education	116,094	77,324	-	24,731	4,688	641	8,710
Total public service	34,580,602	16,876,197	4,703,532	7,778,964	1,599,097	2,880,219	742,593
Academic support--							
Information technology	2,815,099	1,305,658	216,898	548,556	50,619	349,983	343,385
Sponsored programs	462,154	229,828	80,335	113,553	4,408	20,577	13,453
Library allocation from LSU	237,605	83,162	19,008	11,880	-	123,555	-
Total academic support	3,514,858	1,618,648	316,241	673,989	55,027	494,115	356,838

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Institutional support--							
Communications	1,586,393	902,496	112,870	373,575	34,312	94,978	68,162
Executive management-Chancellor	961,385	430,139	88,717	182,944	10,936	221,966	26,683
International programs	108,924	23,614	48,970	27,142	-	1,030	8,168
Vice Chancellor for extension services	252,877	146,574	37,478	68,825	-	-	-
Vice Chancellor for research	308,966	218,486	-	90,480	-	-	-
General administrative services--							
Administrative services	2,180,643	834,754	608,595	543,823	17,899	155,386	20,186
Casualty insurance	1,628,970	-	-	-	-	1,628,970	-
Director-cooperative extension services	3,130	-	59,573	17,872	-	(74,315)	-
Information technology	308,057	84,939	24,670	43,855	1,374	54,840	98,379
Legal services	125,839	-	-	-	-	125,839	-
Official allowances-Chancellor	25,000	-	-	-	-	25,000	-
Official functions-Chancellor	11,367	-	-	-	-	11,367	-
Subtotal general administrative services	<u>4,283,006</u>	<u>919,693</u>	<u>692,838</u>	<u>605,550</u>	<u>19,273</u>	<u>1,927,087</u>	<u>118,565</u>
Allocation from System for general administrative expenditures	182,331	121,005	8,437	27,215	-	25,674	-
Allocation from LSU	<u>1,494,055</u>	<u>475,652</u>	<u>397,463</u>	<u>133,716</u>	<u>-</u>	<u>487,224</u>	<u>-</u>
Total general administrative services	<u>5,959,392</u>	<u>1,516,350</u>	<u>1,098,738</u>	<u>766,481</u>	<u>19,273</u>	<u>2,439,985</u>	<u>118,565</u>
Hurricane Katrina relief	<u>869</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>869</u>	<u>-</u>
Total institutional support	<u>9,178,806</u>	<u>3,237,659</u>	<u>1,386,773</u>	<u>1,509,447</u>	<u>64,521</u>	<u>2,758,828</u>	<u>221,578</u>
Operations and maintenance of plant--							
Facility planning	456,042	247,152	56,998	107,682	9,766	19,625	14,819
Allocation from LSU	<u>3,500,956</u>	<u>105,900</u>	<u>847,206</u>	<u>127,081</u>	<u>-</u>	<u>2,420,769</u>	<u>-</u>
Total operations and maintenance of plant	<u>3,956,998</u>	<u>353,052</u>	<u>904,204</u>	<u>234,763</u>	<u>9,766</u>	<u>2,440,394</u>	<u>14,819</u>
Total educational and general expenditures	<u>97,359,839</u>	<u>40,838,469</u>	<u>14,183,190</u>	<u>19,283,570</u>	<u>2,126,016</u>	<u>16,193,167</u>	<u>4,735,427</u>

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Nonmandatory transfers for- Capital improvements	<u>213,809</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>213,809</u>
Total transfers	<u>213,809</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>213,809</u>
Total expenditures and transfers	<u>97,573,648</u>	<u>\$40,838,469</u>	<u>\$14,183,190</u>	<u>\$19,283,570</u>	<u>\$ 2,126,016</u>	<u>\$16,193,167</u>	<u>\$ 4,949,236</u>