

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

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	\$ 100,073	\$ 57,964	\$ 14,238	\$ 27,827	\$ -	\$ 44	\$ -
Agricultural research station-							
Agricultural chemistry	1,206,771	523,621	29,985	221,308	2,864	428,993	-
Agricultural economics and agribusiness	1,541,783	1,004,484	66,925	330,293	46,195	70,916	22,970
Agricultural engineering	1,093,242	611,032	126,495	271,697	17,681	49,038	17,299
Agronomy	2,257,044	1,280,660	206,870	504,199	10,301	152,937	102,077
Animal science	1,394,648	803,119	149,548	286,426	9,667	135,622	10,266
Aquaculture	897,878	466,216	47,873	204,794	1,130	176,795	1,070
Audubon Sugar Institute	942,652	415,187	83,556	194,092	7,087	240,250	2,480
Biological science	294	339	-	-	-	(45)	-
Burden center	728,935	249,634	187,822	184,701	336	106,442	-
Calhoun	303,173	7,657	169,663	68,716	262	53,439	3,436
Central region administration	100,320	55,382	12,712	26,244	-	5,982	-
Central station	2,533,078	476,356	934,613	518,828	4,916	520,658	77,707
Citrus	188,188	4,583	94,119	38,041	536	42,138	8,771
Commodity programs	11,519	8,304	-	3,200	-	15	-
Crescent region administration	65,807	44,631	-	17,201	992	2,983	-
Dairy science	1,254,084	390,299	258,390	231,458	7,718	348,218	18,001
Dean Lee	1,438,747	406,816	373,762	304,275	328	300,859	52,707
Director-agricultural experiment station	1,273,538	324,836	99,019	185,713	26,635	199,053	438,282
Entomology	2,834,151	1,696,936	119,357	617,569	33,348	289,097	77,844
Experimental statistics	233,737	76,742	75,814	53,310	3,170	24,701	-
Food science	890,393	522,293	49,822	218,439	16,763	66,186	16,890
Forestry, wildlife, and fisheries	2,206,022	1,272,431	131,574	464,022	5,087	261,614	71,294
Hammond	598,934	242,436	154,727	153,152	295	35,992	12,332
Hill farm	1,418,408	354,788	256,790	254,880	3,597	528,354	19,999
Horticulture	1,218,887	715,101	118,249	273,251	18,640	93,646	-
Human ecology	722,099	410,333	91,266	163,491	7,006	31,356	18,647
Iberia	944,093	257,342	282,432	207,975	2,158	161,583	32,603
Idlewild	489,186	111,672	151,022	101,908	130	119,634	4,820
Macon Ridge	928,602	397,063	182,064	238,756	564	110,155	-
North central region administration	113,464	58,950	20,044	30,445	355	3,670	-
Northeast	1,014,214	437,232	224,793	262,590	-	89,599	-
Northeast region administration	94,349	62,687	227	24,248	-	7,187	-
Northwest region administration	105,796	61,490	10,525	28,856	-	4,925	-
Pecan	609,353	242,338	118,911	136,942	-	92,182	18,980
Plant pathology	1,444,386	947,534	73,750	337,168	7,696	76,633	1,605

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Red River	1,741,974	562,365	384,976	374,943	116	396,691	22,883
Reproductive biology center	502,491	138,457	128,941	106,393	15	130,655	(1,970)
Rice	1,535,253	501,840	401,251	377,150	-	255,012	-
Rosepine	648,230	238,204	97,419	129,353	1,609	177,805	3,840
South central region administration	90,478	45,585	15,867	23,684	-	5,342	-
Southeast	1,647,252	274,177	427,973	269,573	1,975	627,847	45,707
Southeast region administration	95,792	65,224	-	25,138	1,571	3,859	-
Southwest region administration	89,055	60,392	-	23,276	4,237	1,150	-
St. Gabriel	911,755	305,778	238,687	214,460	831	146,159	5,840
Sweet Potato	644,506	186,588	192,600	146,143	1,938	116,036	1,201
Veterinary science	1,370,309	834,119	110,155	305,109	4,518	97,110	19,298
Total agricultural research station	42,374,870	18,153,253	6,900,588	9,153,410	252,267	6,788,473	1,126,879
Total research	42,474,943	18,211,217	6,914,826	9,181,237	252,267	6,788,517	1,126,879
Public service--							
4-H and other youth work	2,095,785	694,988	258,235	354,684	96,768	657,658	33,452
Agricultural economics and agribusiness	1,037,338	645,191	71,448	235,232	41,944	37,001	6,522
Agricultural engineering	519,290	288,305	65,988	129,036	12,676	20,966	2,319
Agronomy	295,131	136,452	60,566	70,163	8,882	11,342	7,726
Animal science	688,433	427,673	30,992	167,289	27,825	30,723	3,931
Aquaculture	85,275	55,832	3,368	21,128	1,366	3,581	-
Audubon Sugar Institute	45,633	32,938	-	12,695	-	-	-
Callegari center	476,401	243,357	72,727	104,761	5,391	50,165	-
Central region	500,127	341,404	10,050	130,982	3,312	14,379	-
Central region parish offices	1,692,870	892,021	287,788	418,585	70,765	23,711	-
Coastal zone fisheries	277,031	151,715	7,604	51,780	8,264	54,703	2,965
Commodity programs	132,307	95,500	-	36,807	-	-	-
Communications	170,925	91,853	-	49,762	-	121	29,189
Cotton project	545,215	356,436	35,637	100,832	14,984	29,537	7,789
Crescent region administration	116,520	44,632	32,384	29,683	3,042	6,779	-
Crescent region parish offices	1,426,975	678,363	308,575	336,072	49,271	43,577	11,117
Dairy science	279,973	194,145	3,658	71,010	6,450	4,710	-
Director-cooperative extension service	1,859,127	398,593	305,416	334,512	61,689	697,354	61,563
Entomology	904,257	515,214	54,340	194,116	41,469	73,037	26,081
Food science	233,022	131,399	7,760	75,817	5,636	12,410	-
Hill farm	20,366	14,700	-	5,666	-	-	-
Horticulture	782,352	465,850	36,884	209,492	18,231	41,399	10,496
Human ecology	1,223,056	671,720	103,898	257,398	38,799	121,181	30,060
Idlewild	144,093	97,387	-	35,125	5,477	6,104	-
Information technology	2,812	2,030	-	782	-	-	-

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International programs	122,470	60,940	26,858	33,838	-	834	-
Leadership training	110,071	59,311	14,238	28,346	3,441	4,735	-
Livestock show	669,562	29,675	201,910	86,625	6,696	340,361	4,295
Macon Ridge	29,404	21,224	-	8,180	-	-	-
North central region	305,314	192,361	18,809	79,124	2,373	12,647	-
North central region parish offices	1,081,121	593,479	165,350	252,561	57,743	11,988	-
Northeast region	646,489	374,519	52,233	177,383	24,377	17,977	-
Northeast region parish offices	2,421,980	1,186,060	506,448	574,545	100,016	54,911	-
Northwest region	409,667	262,089	10,525	98,585	12,430	26,038	-
Northwest region parish offices	1,638,427	789,975	363,130	367,147	76,757	39,652	1,766
Organization development and evaluation	456,293	283,769	33,895	120,361	4,788	13,480	-
Pecan	121,926	28,634	50,996	31,000	1,319	9,977	-
South central region	233,983	94,188	26,737	96,729	9,424	6,905	-
South central region parish offices	2,927,542	1,477,728	546,370	706,725	135,511	59,269	1,939
Southeast region	186,772	66,520	60,007	44,816	8,190	7,239	-
Southeast region parish offices	2,708,467	1,523,375	389,857	638,148	110,527	46,560	-
Southwest region	377,840	199,196	61,429	92,549	5,248	19,418	-
Southwest region parish offices	3,339,467	1,873,729	473,162	839,981	105,676	46,919	-
Veterinary science	165,934	98,160	-	64,439	2,098	1,237	-
Vocational Ag education	65,484	32,007	-	10,216	2,061	21,200	-
Total public service	33,572,527	16,914,637	4,759,272	7,784,707	1,190,916	2,681,785	241,210
Academic support--							
Information technology	2,357,293	1,107,399	217,674	484,972	41,088	356,207	149,953
Institutional research and organ development	220	-	220	-	-	-	-
Sponsored programs	456,154	198,978	113,510	117,437	3,357	18,672	4,200
Library-allocation from LSU	210,390	73,637	16,831	10,520	-	109,402	-
Total academic support	3,024,057	1,380,014	348,235	612,929	44,445	484,281	154,153
Institutional support--							
Communications	1,443,956	869,659	99,439	371,349	19,358	81,172	2,979
Executive management-Chancellor	1,031,869	490,607	95,868	217,082	19,006	196,033	13,273
International programs	25,339	10,267	8,023	7,049	-	-	-
Vice Chancellor for extension services	241,816	138,436	35,928	67,202	250	-	-
Vice Chancellor for research	244,817	176,711	-	68,106	-	-	-
General administrative services--							
Administrative services	2,080,425	749,643	641,383	532,367	5,606	145,254	6,172
Casualty insurance	743,386	-	-	-	-	743,386	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Director-cooperative extension services	(51,544)	-	58,124	16,856	-	(126,524)	-
Information technology	256,915	114,400	28,520	54,041	1,922	29,691	28,341
Legal services	56,222	-	-	-	-	56,222	-
Official allowances-Chancellor	25,000	-	-	-	-	25,000	-
Official functions-Chancellor	7,956	-	-	-	1,815	6,141	-
Subtotal general administrative services	<u>3,118,360</u>	<u>864,043</u>	<u>728,027</u>	<u>603,264</u>	<u>9,343</u>	<u>879,170</u>	<u>34,513</u>
Allocation from System for general administrative expenditures	161,751	116,633	4,734	26,253	-	14,131	-
Allocation from LSU	<u>1,434,332</u>	<u>452,524</u>	<u>382,037</u>	<u>128,253</u>	<u>-</u>	<u>471,518</u>	<u>-</u>
Total general administrative services	<u>4,714,443</u>	<u>1,433,200</u>	<u>1,114,798</u>	<u>757,770</u>	<u>9,343</u>	<u>1,364,819</u>	<u>34,513</u>
Hurricane Katrina relief	<u>5,753</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>347</u>	<u>5,406</u>	<u>-</u>
Total institutional support	<u>7,707,993</u>	<u>3,118,880</u>	<u>1,354,056</u>	<u>1,488,558</u>	<u>48,304</u>	<u>1,647,430</u>	<u>50,765</u>
Operations and maintenance of plant--							
Facility planning	378,420	205,066	58,451	95,345	4,046	13,220	2,292
Allocation from LSU	<u>2,995,317</u>	<u>92,509</u>	<u>740,070</u>	<u>111,010</u>	<u>-</u>	<u>2,051,728</u>	<u>-</u>
Total operations and maintenance of plant	<u>3,373,737</u>	<u>297,575</u>	<u>798,521</u>	<u>206,355</u>	<u>4,046</u>	<u>2,064,948</u>	<u>2,292</u>
Total educational and general	<u>90,153,257</u>	<u>39,922,323</u>	<u>14,174,910</u>	<u>19,273,786</u>	<u>1,539,978</u>	<u>13,666,961</u>	<u>1,575,299</u>
Nonmandatory transfers for-							
Capital improvements	<u>538,327</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>538,327</u>
Total transfers	<u>538,327</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>538,327</u>
Total expenditures and transfers	<u><u>90,691,584</u></u>	<u><u>\$39,922,323</u></u>	<u><u>\$14,174,910</u></u>	<u><u>\$19,273,786</u></u>	<u><u>\$ 1,539,978</u></u>	<u><u>\$13,666,961</u></u>	<u><u>\$ 2,113,626</u></u>