

ANALYSIS C-2B

LSU AGRICULTURAL CENTER
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Research--								
Agricultural research station-								
Director	\$ 180,550	\$ 103	\$ 434,065	\$ 225,738	\$ 840,456	\$ 699,316	\$ 141,136	\$ 4
Agricultural economics and agribusiness	124,017	39,975	185,044	10,000	359,036	244,983	98,966	15,087
Agricultural engineering	17,705	152,319	47,228	2,209	219,461	121,146	82,817	15,498
Agronomy	511,034	312,704	294,728	-	1,118,466	665,024	422,958	30,484
Animal science	30,680	22,264	755,648	247,528	1,056,120	305,552	700,489	50,079
Aquaculture	230,090	98,755	58,353	-	387,198	235,183	106,389	45,626
Audubon sugar institute	52,258	-	567,561	47,000	666,819	393,614	273,109	96
Biochemistry	31,878	5,433	5,513	-	42,824	29,950	7,035	5,839
Biological science	-	7,867	-	-	7,867	21,075	(13,208)	-
Burden	9,538	-	116,803	-	126,341	86,229	40,112	-
Calhoun	1,889	22,247	8,514	-	32,650	21,248	11,401	1
Central station	-	3,301	-	-	3,301	3,301	-	-
Citrus	23,722	-	118,380	-	142,102	49,666	92,436	-
Dairy science	-	-	57,804	-	57,804	45,880	11,924	-
Dean Lee	51,639	8,994	172,386	54,718	287,737	97,884	189,853	-
Entomology	432,409	298,677	353,076	-	1,084,162	656,394	397,285	30,483
Food science and technology	104,453	41,323	157,755	3,221	306,752	221,659	55,534	29,559
Forestry, wildlife and fisheries	575,983	807,964	463,781	112,498	1,960,226	1,330,135	510,916	119,175
Hammond	41,262	-	68,326	-	109,588	10,251	99,337	-
Hill farm	14,735	23,465	109,953	-	148,153	53,834	92,218	2,101
Horticulture	39,969	-	71,638	-	111,607	26,285	80,445	4,877
Human ecology	35,689	36,435	53,574	-	125,698	47,746	59,680	18,272
Iberia	2,374	-	22,723	-	25,097	21,608	4,394	(905)
Idlewild	19	-	28,128	-	28,147	-	28,147	-
Leadership training	-	-	6,915	-	6,915	6,909	-	6
Macon Ridge	19,129	195,040	301,926	7,000	523,095	294,476	210,178	18,441
Northeast	118,073	127,474	253,696	23,852	523,095	341,858	182,331	(1,094)
Pecan	-	-	10,295	-	10,295	1,476	8,819	-
Plant pathology	258,376	120,642	158,329	(1,411)	535,936	337,083	191,576	7,277
Publications	6,285	10,158	-	-	16,443	11,263	5,180	-
Red River	108,941	-	46,892	-	155,833	51,019	91,249	13,565
Rice	876,035	394,453	650,430	24,000	1,944,918	1,027,518	908,415	8,985
Rosepine	-	-	2,833	-	2,833	-	2,833	-
St Gabriel	-	-	5,147	-	5,147	-	5,147	-
Southeast	1,600	7,090	8,647	-	17,337	7,992	9,345	-
Sugar station	-	10,809	117,846	-	128,655	88,337	39,416	902
Sweet potato	-	-	10,221	-	10,221	-	9,578	643
Veterinary science	(1,895)	360,199	581,667	144,657	1,084,628	432,702	572,565	79,361
Total agricultural research station	<u>3,898,437</u>	<u>3,107,691</u>	<u>6,305,825</u>	<u>901,010</u>	<u>14,212,963</u>	<u>7,988,596</u>	<u>5,730,005</u>	<u>494,362</u>
Total research	<u>3,898,437</u>	<u>3,107,691</u>	<u>6,305,825</u>	<u>901,010</u>	<u>14,212,963</u>	<u>7,988,596</u>	<u>5,730,005</u>	<u>494,362</u>

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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Public Service--								
1890 college program	111,314	-	-	-	111,314	111,291	23	-
4-H and other youth work	75,985	141,137	166,249	-	383,371	145,968	237,403	-
Agricultural economics	82,293	-	421	8,945	91,659	63,391	20,988	7,280
Agronomy	16,814	-	20,517	-	37,331	22,996	13,461	874
Animal science	371	-	2,812	-	3,183	-	3,183	-
Aquaculture	-	4,148	250	-	4,398	3,000	1,398	-
Callegari center	102,323	-	58,594	-	160,917	101,679	37,814	21,424
Central region administration	250	148,027	2,699	-	150,976	144,111	6,865	-
Central region parish offices	56,442	78,843	-	-	135,285	128,488	4,432	2,365
Crescent region administration	-	2,483	-	-	2,483	2,011	-	472
Crescent region parish offices	204,104	-	26,811	-	230,915	212,709	15,321	2,885
Dairy Science	525	-	400	-	925	-	925	-
Dean Lee	63,758	-	-	-	63,758	30,235	33,523	-
Director-cooperative extension service	2,183	866	1,604	-	4,653	-	4,653	-
Entomology	54,362	927,159	85,321	-	1,066,842	280,943	773,438	12,461
Executive management-chancellor	425,121	-	-	95,235	520,356	382,544	98,253	39,559
Food science and technology	4,174	27,522	1,976	-	33,672	22,286	6,156	5,230
Forestry, wildlife and fisheries	10,756	-	7,868	-	18,624	6,511	12,113	-
Home economics	645,703	31,570	47,179	-	724,452	473,085	181,107	70,260
Horticulture	7,151	-	24,521	-	31,672	17,018	12,749	1,905
Idlewild	45,275	-	7,234	-	52,509	-	49,871	2,638
Information technology	97,117	-	-	-	97,117	6,213	90,904	-
International programs	-	2,318,561	63,283	44,016	2,425,860	351,551	1,832,219	242,090
Leadership training	11,961	-	85,383	1,682	99,026	1,429	97,597	-
Livestock shows	-	-	2	117,240	117,242	12,965	104,277	-
North central region administration	-	-	1,618	-	1,618	-	1,618	-
North central region parish offices	56,210	-	1,164	-	57,374	56,031	1,343	-
Northeast region administration	115,074	-	9,095	-	124,169	79,527	44,642	-
Northeast region parish offices	43,868	-	557	-	44,425	43,683	742	-
Northwest region administration	1,798	-	1,113	-	2,911	-	2,911	-
Northwest region parish offices	84,333	-	-	-	84,333	84,282	51	-
Plant pathology	-	17,888	15,960	-	33,848	17,788	12,369	3,691
Publications	51,749	-	-	-	51,749	27,829	23,920	-
South central region administration	8,082	1,404	18,510	-	27,996	13,677	13,866	453
South central region parish offices	240,847	-	-	-	240,847	239,498	1,249	100
Southeast region administration	11,829	3,235	-	49,705	64,769	32,620	31,534	615
Southeast region parish offices	151,837	-	29,726	-	181,563	170,298	11,265	-
Southwest region administration	51,051	-	-	-	51,051	33,715	17,041	295
Southwest region parish offices	201,469	-	1,899	-	203,368	199,878	3,345	145
St Gabriel	-	-	1,260	-	1,260	-	1,000	260
Winnsboro	(2,832)	77,654	69,022	-	143,844	59,990	76,557	7,297
Total public service	3,033,297	3,780,497	753,048	316,823	7,883,665	3,579,240	3,882,126	422,299
Institutional Support--								
Executive management-chancellor	-	-	70,260	26,682	96,942	83,117	13,825	-
Technology transfer	-	-	-	350,976	350,976	90,959	260,017	-
Total institutional support	-	-	70,260	377,658	447,918	174,076	273,842	-

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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Operation and maintenance of plant	-	-	-	8,094	8,094	-	8,094	-
Scholarships and fellowships	-	12,400	86,556	-	98,956	-	98,956	-
Total educational and general	6,931,734	6,900,588	7,215,689	1,603,585	22,651,596	11,741,912	9,993,023	916,661
Total expenditures	<u>\$ 6,931,734</u>	<u>\$ 6,900,588</u>	<u>\$ 7,215,689</u>	<u>\$ 1,603,585</u>	<u>\$ 22,651,596</u>	<u>\$ 11,741,912</u>	<u>\$ 9,993,023</u>	<u>\$ 916,661</u>