

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research--							
Leadership training	\$ 90,521	\$ 51,500	\$ 15,307	\$ 19,660	\$ 664	\$ 3,390	\$ -
Agricultural research station-							
Agricultural chemistry	1,089,285	539,859	52,996	182,812	5,705	306,734	1,179
Agricultural economics and agribusiness	1,576,906	1,085,794	71,871	282,952	28,066	75,468	32,755
Agricultural engineering	1,124,325	648,589	164,648	220,688	19,517	50,890	19,993
Agronomy	2,279,500	1,361,857	199,800	411,753	21,230	137,990	146,870
Animal science	1,427,783	831,035	145,353	245,945	19,914	129,176	56,360
Aquaculture	852,904	452,300	48,056	144,905	1,985	200,394	5,264
Audubon sugar institute	954,170	381,153	78,601	137,281	9,148	320,620	27,367
Biological science	360,240	178,244	24,427	51,656	5,059	71,860	28,994
Burden center	746,081	244,315	206,189	131,602	268	115,112	48,595
Calhoun	762,529	246,644	268,159	151,496	2,481	74,424	19,325
Central region administration	88,724	52,968	11,371	18,934	779	4,672	-
Central station	2,261,189	363,847	935,617	373,795	2,522	488,815	96,593
Citrus	272,418	42,008	100,170	41,840	753	73,643	14,004
Commodity programs	10,384	8,023	-	2,361	-	-	-
Crescent region administration	73,662	53,812	-	15,836	766	3,248	-
Dairy science	1,230,698	462,828	249,650	193,888	8,617	270,966	44,749
Dean Lee	1,323,402	408,292	360,536	226,250	3,629	284,482	40,213
Director-agricultural experiment station	1,517,423	405,281	104,964	135,035	42,899	484,620	344,624
Entomology	2,710,054	1,667,721	165,366	473,703	37,597	213,966	151,701
Experimental statistics	302,895	131,674	75,829	56,487	3,306	33,450	2,149
Food science	856,186	547,973	53,385	162,496	22,664	62,696	6,972
Forestry, wildlife, and fisheries	2,311,191	1,321,247	159,950	375,798	33,609	280,228	140,359
Hammond	524,124	190,067	148,796	120,634	1,338	54,979	8,310
Hill farm	1,450,034	374,801	286,706	198,963	3,265	518,963	67,336
Horticulture	1,083,208	660,673	131,794	194,972	6,223	82,531	7,015
Human ecology	683,010	393,165	90,644	118,894	7,962	51,282	21,063
Iberia	910,601	271,290	280,975	163,036	2,286	178,030	14,984
Idlewild	473,937	109,278	169,866	86,175	-	108,618	-
Macon Ridge	896,338	397,282	173,464	168,088	640	147,976	8,888
North central region administration	106,198	57,512	19,214	22,579	2,173	4,720	-
Northeast	1,050,665	410,264	256,276	214,952	3,138	137,737	28,298
Northeast region administration	96,372	67,980	210	20,067	399	7,716	-
Northwest region administration	101,144	59,699	13,356	21,498	-	6,591	-
Pecan	430,241	145,468	106,971	73,429	2,105	69,775	32,493
Plant pathology	1,340,078	929,980	75,147	251,539	7,453	72,765	3,194
Red River	1,521,750	548,765	393,388	282,029	5,663	238,966	52,939
Reproductive biology center	487,268	98,494	194,846	86,245	-	95,346	12,337
Rice	1,788,942	630,655	452,819	349,326	5,922	350,220	-
Rosepine	601,702	252,812	84,066	101,916	4,210	153,698	5,000
South central region administration	99,816	56,782	15,976	21,411	-	5,647	-
Southeast	1,698,916	316,061	455,919	240,569	4,419	604,992	76,956

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FOR THE YEAR ENDED JUNE 30, 2004

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Southeast region administration	86,361	62,333	-	18,343	2,221	3,464	-
Southwest region administration	81,993	58,633	-	17,254	214	5,892	-
St. Gabriel	798,000	264,541	255,545	153,041	1,035	118,518	5,320
Sweet potato	670,600	212,151	167,499	122,065	3,314	124,510	41,061
Veterinary science	1,199,589	762,293	113,609	224,188	3,088	90,354	6,057
Total agricultural research station	42,312,836	18,766,443	7,364,024	7,308,726	337,582	6,916,744	1,619,317
Total research	42,403,357	18,817,943	7,379,331	7,328,386	338,246	6,920,134	1,619,317
Public service--							
4-H and other youth work	2,462,454	880,244	310,038	358,189	139,621	749,136	25,226
Agricultural economics and agribusiness	1,070,739	708,604	63,545	211,638	33,123	37,349	16,480
Agronomy	262,013	120,645	55,266	49,112	11,075	19,269	6,646
Animal science	443,459	284,975	31,756	108,272	11,270	7,186	-
Aquaculture	80,579	54,981	3,547	15,990	631	5,430	-
Audubon sugar	42,069	32,504	-	9,565	-	-	-
Calhoun	2,352	-	-	-	2,217	135	-
Callegari center	451,080	246,583	59,338	77,823	15,489	45,230	6,617
Central region parish offices	1,560,426	880,781	268,201	329,905	59,784	21,755	-
Central region administration	356,007	236,340	10,242	77,778	18,682	12,965	-
Citrus	6,408	4,951	-	1,457	-	-	-
Coastal zone fisheries	325,447	186,178	13,095	52,142	13,436	56,612	3,984
Commodity programs	119,425	92,271	-	27,154	-	-	-
Communications	117,698	90,935	-	26,760	-	3	-
Cotton project	665,016	464,168	36,496	114,603	17,676	25,322	6,751
Crescent region administration	112,428	53,813	28,063	24,094	1,848	4,610	-
Crescent region parish offices	1,527,676	760,009	381,003	293,819	52,449	37,484	2,912
Dairy science	300,531	193,217	33,980	63,638	2,456	6,128	1,112
Director-cooperative extension service	2,218,346	480,548	306,381	247,221	117,288	831,276	235,632
Entomology	891,182	536,147	48,695	157,679	40,788	74,372	33,501
Food science	253,297	171,443	17,364	49,611	5,304	9,575	-
Hill farm	17,827	13,774	-	4,053	-	-	-
Home economics	(3,993)	-	-	-	-	(3,993)	-
Horticulture	722,741	483,491	29,772	145,214	20,543	36,794	6,927
Human ecology	1,378,370	708,926	98,863	215,838	112,170	210,792	31,781
Idlewild	84,137	63,266	-	17,688	2,386	797	-
Information technology	46,739	35,636	476	10,627	-	-	-
Institutional research and organ development	150,768	116,487	-	34,280	-	1	-
International programs	102,629	59,341	19,286	23,138	-	864	-
Leadership training	120,549	52,500	15,307	19,954	24,072	8,716	-
Livestock show	1,270,266	234,943	303,453	156,527	57,615	508,847	8,881
Macon Ridge	32,354	24,927	-	7,336	91	-	-
North central region administration	358,674	240,776	28,392	73,982	2,907	12,617	-
North central region parish offices	1,062,772	578,572	177,707	221,118	65,292	20,083	-
Northeast region administration	720,125	432,886	45,846	138,444	37,903	36,515	28,531
Northeast region parish offices	2,435,728	1,301,036	506,134	504,041	95,360	29,157	-
Northwest region administration	262,606	160,008	13,356	49,994	21,479	17,276	493

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Northwest region parish offices	2,020,908	1,097,735	409,135	407,271	80,167	26,600	-
Pecan research	114,256	27,920	52,598	23,695	179	9,864	-
South central region administration	435,838	278,048	35,961	91,234	20,650	9,945	-
South central region parish offices	2,741,157	1,449,625	544,958	556,432	136,121	54,021	-
Southeast region administration	399,999	236,504	52,035	82,229	17,523	11,708	-
Southeast region parish offices	2,488,697	1,375,110	482,271	493,035	101,755	35,589	937
Southwest region administration	412,417	244,217	63,767	86,628	3,847	13,958	-
Southwest region parish offices	3,328,190	1,976,408	474,223	686,419	131,905	59,235	-
Veterinary science state	114,879	85,468	-	25,018	3,264	1,129	-
Total public service	34,087,265	17,756,941	5,020,550	6,370,645	1,478,366	3,044,352	416,411
Academic support--							
Information technology	2,084,546	1,044,041	197,809	327,634	57,029	415,834	42,199
Institutional research and organ development	248,631	144,501	31,676	50,455	5,569	15,324	1,106
Sponsored programs	497,542	231,396	126,371	102,471	7,232	26,005	4,067
Library-allocation from LSU	208,804	73,081	16,704	10,440	-	108,579	-
Total academic support	3,039,523	1,493,019	372,560	491,000	69,830	565,742	47,372
Institutional support--							
Executive management-chancellor	2,854,846	1,439,044	181,459	468,630	67,827	395,407	302,479
International programs	24,876	7,532	11,561	5,619	-	164	-
Vice chancellor for extension services	205,623	122,262	33,618	49,743	-	-	-
Vice chancellor for research	246,517	163,552	-	82,965	-	-	-
General administrative services-							
Administrative services	2,033,635	744,365	670,152	447,442	17,984	188,925	(35,233)
Casualty insurance	641,108	-	-	-	-	641,108	-
Director-cooperative extension services	(39,721)	-	102,974	25,886	-	(168,581)	-
Legal services	147,489	-	-	-	-	147,489	-
Official allowances-chancellor	25,000	-	-	-	-	25,000	-
Official functions-chancellor	10,866	-	-	-	-	10,866	-
Subtotal general administrative services	<u>2,818,377</u>	<u>744,365</u>	<u>773,126</u>	<u>473,328</u>	<u>17,984</u>	<u>844,807</u>	<u>(35,233)</u>
Allocation from system for general administrative expenditures	145,308	104,585	2,010	23,837	-	14,876	-
Allocation from LSU	<u>1,364,302</u>	<u>405,535</u>	<u>374,915</u>	<u>126,924</u>	<u>-</u>	<u>456,928</u>	<u>-</u>
Total general administrative services	4,327,987	1,254,485	1,150,051	624,089	17,984	1,316,611	(35,233)
Total institutional support	7,659,849	2,986,875	1,376,689	1,231,046	85,811	1,712,182	267,246
Operations and maintenance of plant--							
Facility planning	302,346	172,935	44,684	60,629	4,139	14,690	5,269
Allocation from LSU	<u>2,605,964</u>	<u>88,927</u>	<u>711,418</u>	<u>106,713</u>	<u>-</u>	<u>1,698,906</u>	<u>-</u>
Total operations and maintenance of plant	2,908,310	261,862	756,102	167,342	4,139	1,713,596	5,269

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Total educational and general expenditures	<u>90,098,304</u>	<u>41,316,640</u>	<u>14,905,232</u>	<u>15,588,419</u>	<u>1,976,392</u>	<u>13,956,006</u>	<u>2,355,615</u>
Nonmandatory transfers for- Capital improvements	<u>57,921</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>57,921</u>
Total expenditures and transfers	<u>\$90,156,225</u>	<u>\$41,316,640</u>	<u>\$14,905,232</u>	<u>\$15,588,419</u>	<u>\$ 1,976,392</u>	<u>\$13,956,006</u>	<u>\$ 2,413,536</u>