

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

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	\$ 91,264	\$ 52,659	\$ 15,862	\$ 22,613	\$ -	\$ 130	\$ -
Agricultural research station-							
Agricultural chemistry	1,162,131	559,256	36,312	194,465	6,859	364,171	1,068
Agricultural economics and agribusiness	1,607,775	1,045,222	71,754	338,860	46,563	78,391	26,985
Agricultural engineering	1,122,657	648,448	156,544	247,885	11,759	24,100	33,921
Agronomy	2,380,693	1,391,804	204,513	475,774	14,754	157,343	136,505
Animal science	1,472,515	819,602	176,683	266,242	16,826	159,094	34,068
Aquaculture	881,041	462,238	50,422	168,893	707	184,227	14,554
Audubon sugar institute	903,182	399,919	76,191	156,021	9,712	259,466	1,873
Biological science	404,422	185,720	25,435	58,276	586	125,502	8,903
Burden center	712,181	257,322	193,242	148,731	521	108,648	3,717
Calhoun	315,757	18,245	173,614	63,601	808	53,347	6,142
Central region administration	92,526	53,961	11,455	21,589	-	5,521	-
Central station	2,451,497	454,636	944,669	457,682	3,713	495,230	95,567
Citrus	286,122	52,468	101,643	69,888	682	61,441	-
Commodity programs	10,951	8,234	-	2,717	-	-	-
Crescent region administration	77,179	54,821	-	18,092	3,310	956	-
Dairy science	1,199,966	415,036	278,574	217,750	14,951	267,505	6,150
Dean Lee	1,291,317	398,740	374,750	256,119	1,663	256,966	3,079
Director-agricultural experiment station	1,041,478	327,625	96,305	129,701	34,942	437,567	15,338
Entomology	2,801,419	1,815,543	148,486	540,913	36,519	227,970	31,988
Experimental statistics	254,613	104,204	79,032	50,147	568	17,831	2,831
Food science	946,995	571,534	54,603	193,345	19,341	70,312	37,860
Forestry, wildlife, and fisheries	2,368,884	1,437,681	141,382	415,840	30,084	274,518	69,379
Hammond	566,846	233,419	154,112	127,894	176	45,615	5,630
Hill farm	1,502,154	395,802	284,759	233,234	6,726	523,505	58,128
Horticulture	1,207,234	723,543	131,740	244,244	10,577	90,080	7,050
Human ecology	641,735	390,175	68,793	131,233	7,034	36,558	7,942
Iberia	908,133	259,152	292,655	182,109	5,109	167,817	1,291
Idlewild	469,049	112,726	155,882	88,647	156	111,638	-
Macon Ridge	881,535	407,549	151,122	191,225	4,342	113,305	13,992
North central region administration	111,050	58,590	21,627	26,474	1,339	3,020	-
Northeast	1,014,887	433,648	252,087	227,281	11,419	83,606	6,846
Northeast region administration	90,429	62,230	218	20,609	-	7,372	-
Northwest region administration	102,938	61,042	13,111	24,472	-	4,313	-
Pecan	512,200	234,393	100,735	108,939	1,423	54,280	12,430
Plant pathology	1,391,132	936,322	72,218	301,380	7,721	64,207	9,284

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Red River	1,604,289	634,204	384,141	355,089	2,372	197,403	31,080
Reproductive biology center	556,128	128,063	171,721	103,815	1,943	130,972	19,614
Rice	1,771,196	636,049	444,691	377,551	3,754	309,113	38
Rosepine	614,875	230,779	94,867	107,471	5,122	173,281	3,355
South central region administration	103,308	57,846	15,737	24,284	-	5,441	-
Southeast	1,857,984	314,865	477,973	267,546	4,102	670,807	122,691
Southeast region administration	91,806	64,870	-	21,409	4,230	1,297	-
Southwest region administration	85,262	59,952	-	19,786	2,986	2,538	-
St. Gabriel	875,951	300,342	267,599	185,818	1,480	117,372	3,340
Sweet potato	642,624	195,342	190,946	127,484	2,303	126,052	497
Veterinary science	1,258,499	783,013	112,426	247,199	10,729	95,436	9,696
Total agricultural research station	42,646,545	19,196,175	7,254,769	8,237,724	349,911	6,765,134	842,832
Total research	42,737,809	19,248,834	7,270,631	8,260,337	349,911	6,765,264	842,832
Public service--							
4-H and other youth work	1,977,852	669,984	273,468	319,699	93,617	606,069	15,015
Agricultural economics and agribusiness	1,139,789	731,103	75,653	246,682	41,618	34,004	10,729
Agricultural engineering	431,510	236,648	66,424	93,330	10,262	21,432	3,414
Agronomy	269,448	122,424	61,783	55,646	5,882	19,558	4,155
Animal science	665,634	444,400	26,564	151,277	17,149	23,245	2,999
Aquaculture	84,563	55,619	3,818	18,063	968	6,095	-
Audubon sugar	43,692	32,829	-	10,834	-	29	-
Calhoun	1,003	-	-	-	1,003	-	-
Callegari center	502,104	274,314	64,564	93,302	9,601	42,047	18,276
Central region parish offices	1,616,413	876,694	279,110	343,781	74,970	41,858	-
Central region administration	478,686	335,517	9,064	110,368	5,801	17,936	-
Citrus	8,024	6,033	-	1,991	-	-	-
Coastal zone fisheries	302,052	172,918	9,039	52,518	8,730	58,847	-
Commodity programs	125,943	94,692	-	31,251	-	-	-
Communications	151,080	101,885	-	33,624	-	2,661	12,910
Cotton project	559,475	370,284	41,707	94,372	19,436	29,607	4,069
Crescent region administration	126,500	54,822	31,018	28,329	6,416	5,915	-
Crescent region parish offices	1,459,685	679,835	402,888	293,150	51,843	30,297	1,672
Dairy science	276,843	192,827	10,026	61,785	4,515	4,880	2,810
Director-cooperative extension service	1,980,849	451,003	314,107	304,374	158,804	664,876	87,685
Entomology	954,129	574,901	54,722	194,274	33,549	64,124	32,559
Food science	274,187	184,685	12,984	57,885	7,114	10,018	1,501
Hill farm	19,439	14,525	-	4,794	120	-	-
Horticulture	763,786	504,202	30,372	168,126	20,042	36,023	5,021
Human ecology	1,208,400	663,971	100,444	225,837	64,009	152,090	2,049

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Idlewild	146,826	96,626	-	30,083	7,730	12,387	-
Information technology	13,053	9,814	-	3,239	-	-	-
Institutional research and organ development	193,240	127,791	-	65,449	-	-	-
International programs	470,419	248,540	42,780	107,668	40,679	30,752	-
Leadership training	102,682	52,659	15,861	22,613	948	6,915	3,686
Livestock show	884,258	46,508	238,816	91,942	51,412	455,580	-
Macon Ridge	31,730	23,857	-	7,873	-	-	-
North central region administration	378,432	242,174	29,951	81,783	4,388	20,136	-
North central region parish offices	979,232	502,774	180,419	216,878	66,148	13,013	-
Northeast region administration	656,934	387,447	48,113	136,424	36,837	24,863	23,250
Northeast region parish offices	2,491,435	1,339,202	482,413	513,344	98,723	55,966	1,787
Northwest region administration	275,667	162,543	13,111	56,392	21,080	20,641	1,900
Northwest region parish offices	1,937,551	1,071,152	361,370	393,288	74,023	35,186	2,532
Pecan research	105,776	28,456	43,479	23,817	326	9,698	-
South central region administration	449,936	290,466	27,979	103,286	17,970	10,235	-
South central region parish offices	2,741,771	1,420,736	536,825	614,281	126,636	43,293	-
Southeast region administration	494,564	296,905	56,983	112,360	20,017	8,299	-
Southeast region parish offices	2,524,781	1,399,483	447,470	533,322	99,011	45,495	-
Southwest region administration	427,607	254,033	60,796	97,630	4,153	10,995	-
Southwest region parish offices	3,352,598	1,934,708	494,210	746,623	121,323	55,734	-
Veterinary science state	124,243	90,993	-	29,824	1,541	1,885	-
Total public service	34,203,821	17,872,982	4,948,331	6,983,411	1,428,394	2,732,684	238,019
Academic support--							
Information technology	2,422,498	1,220,406	221,993	465,202	47,291	378,653	88,953
Institutional research and organ development	274,269	158,065	32,590	61,359	8,491	11,286	2,478
Sponsored programs	460,228	197,579	127,588	105,030	8,662	19,095	2,274
Library-allocation from LSU	215,330	75,366	17,226	10,767	-	111,971	-
Total academic support	3,372,325	1,651,416	399,397	642,358	64,444	521,005	93,705
Institutional support--							
Communications	1,369,910	848,529	107,763	305,890	32,190	70,277	5,261
Executive management-chancellor	1,103,278	541,689	79,807	206,442	26,722	229,737	18,881
International programs	22,004	7,684	8,860	5,460	-	-	-
Vice chancellor for extension services	223,961	133,650	34,739	55,572	-	-	-
Vice chancellor for research	228,317	171,664	-	56,653	-	-	-

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General administrative services-							
Administrative services	1,969,428	700,280	664,646	436,081	17,612	143,781	7,028
Casualty insurance	700,169	-	-	-	-	700,169	-
Director-cooperative extension services	(42,335)	-	57,113	15,067	-	(114,515)	-
Information technology	208,885	113,300	33,294	46,417	3,312	9,598	2,964
Legal services	130,758	-	-	-	-	130,758	-
Official allowances-chancellor	25,000	-	-	-	-	25,000	-
Official functions-chancellor	10,186	-	-	-	-	10,186	-
Subtotal general administrative services	<u>3,002,091</u>	<u>813,580</u>	<u>755,053</u>	<u>497,565</u>	<u>20,924</u>	<u>904,977</u>	<u>9,992</u>
Allocation from System for general administrative expenditures	125,165	97,990	2,339	24,836	-	-	-
Allocation from LSU	<u>1,450,384</u>	<u>470,854</u>	<u>386,163</u>	<u>130,732</u>	<u>-</u>	<u>462,635</u>	<u>-</u>
Total general administrative services	<u>4,577,640</u>	<u>1,382,424</u>	<u>1,143,555</u>	<u>653,133</u>	<u>20,924</u>	<u>1,367,612</u>	<u>9,992</u>
Total institutional support	<u>7,525,110</u>	<u>3,085,640</u>	<u>1,374,724</u>	<u>1,283,150</u>	<u>79,836</u>	<u>1,667,626</u>	<u>34,134</u>
Operations and maintenance of plant--							
Facility planning	342,446	193,528	56,319	75,342	5,138	12,119	-
Allocation from LSU	<u>2,909,279</u>	<u>99,109</u>	<u>792,872</u>	<u>118,931</u>	<u>-</u>	<u>1,898,367</u>	<u>-</u>
Total operations and maintenance of plant	<u>3,251,725</u>	<u>292,637</u>	<u>849,191</u>	<u>194,273</u>	<u>5,138</u>	<u>1,910,486</u>	<u>-</u>
Total educational and general	<u>91,090,790</u>	<u>42,151,509</u>	<u>14,842,274</u>	<u>17,363,529</u>	<u>1,927,723</u>	<u>13,597,065</u>	<u>1,208,690</u>
Nonmandatory transfers for-							
Capital improvements	<u>367,071</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>367,071</u>
Total transfers	<u>367,071</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>367,071</u>
Total expenditures and transfers	<u>91,457,861</u>	<u>\$42,151,509</u>	<u>\$14,842,274</u>	<u>\$17,363,529</u>	<u>\$ 1,927,723</u>	<u>\$13,597,065</u>	<u>\$ 1,575,761</u>