

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Educational and General:							
Research--							
Information technology	\$ 50,690	\$ -	\$ -	\$ -	\$ -	\$ 35,781	\$ 14,909
Leadership training	52,220	41,690	-	10,530	-	-	-
Agricultural research station-							
Agricultural chemistry	879,760	436,694	69,799	132,497	5,283	206,359	29,128
Agricultural economics and agribusiness	1,244,425	841,827	53,726	207,414	41,583	61,360	38,515
Agricultural engineering	1,096,384	590,855	167,735	169,417	24,004	72,778	71,595
Agronomy	2,118,912	1,274,454	190,228	353,414	21,508	191,031	88,277
Animal science	1,519,353	872,601	147,602	235,447	22,704	214,498	26,501
Audubon sugar institute	654,274	397,049	66,765	115,768	17,493	48,849	8,350
Biochemistry	355,175	199,856	18,698	48,998	4,422	66,702	16,499
Central station	2,212,363	460,874	866,043	333,954	5,415	476,692	69,385
Dairy science	1,219,913	508,327	206,052	184,814	9,366	266,441	44,913
Director-agricultural experiment station	2,516,406	835,116	124,714	178,516	52,105	471,770	854,185
Entomology	2,540,978	1,443,314	87,615	359,380	34,904	283,903	331,862
Experimental statistics	282,722	131,631	68,976	47,133	4,157	25,040	5,785
Food science	647,969	395,479	37,820	106,925	8,799	63,765	35,181
Forestry, wildlife and fisheries	2,302,041	1,370,989	168,695	320,860	39,314	316,185	85,998
Horticulture	1,146,841	656,059	119,521	170,183	21,999	102,761	76,318
Human ecology	662,776	401,741	71,202	105,900	13,911	55,001	15,021
Plant pathology	1,386,123	948,261	72,760	272,504	14,576	74,590	3,432
Poultry science	97,109	44,132	-	7,091	1,012	20,597	24,277
River water research	265,810	36,859	104,481	35,890	1,989	86,591	-
Rural sociology	200,092	96,126	16,036	23,830	9,484	47,856	6,760
Sugar station	421,355	239,533	62,129	76,196	244	34,608	8,645
Veterinary science	1,304,439	831,266	122,105	224,415	4,901	112,699	9,053
Total agricultural research station	<u>25,075,220</u>	<u>13,013,043</u>	<u>2,842,702</u>	<u>3,710,546</u>	<u>359,173</u>	<u>3,300,076</u>	<u>1,849,680</u>
Branch stations-							
Aquaculture	712,180	371,940	41,632	108,091	458	188,612	1,447
Burden center	646,326	279,865	163,260	111,864	3,122	88,215	-
Calhoun	741,719	246,141	266,119	129,898	9,732	74,471	15,358
Citrus	229,170	44,461	66,739	28,123	2,092	57,966	29,789
Dean Lee	1,253,322	478,015	322,463	202,458	2,740	222,042	25,604
Hammond	586,527	284,415	136,411	106,295	780	50,883	7,743
Hill farm	1,370,731	456,003	264,226	222,186	6,062	396,161	26,093
Iberia	838,790	255,819	258,896	155,458	5,449	154,429	8,739
Idlewild	383,716	72,530	168,826	64,638	10	77,712	-
Northeast	1,704,761	781,037	378,792	299,596	7,166	210,982	27,188
Pecan	405,739	149,248	96,116	62,099	2,422	64,097	31,757
Red River	1,166,923	525,996	277,237	203,183	8,338	146,967	5,202
Rice	1,714,827	746,468	373,368	297,951	6,637	290,403	-
Rosepine	610,627	239,341	90,033	83,196	3,212	147,544	47,301
St. Gabriel	637,224	75,176	277,754	97,610	510	155,177	30,997
Southeast	1,678,683	352,319	437,162	227,597	4,076	562,223	95,306
Sweet potato	590,877	210,349	146,544	90,147	2,807	141,030	-
Total branch stations	<u>15,272,142</u>	<u>5,569,123</u>	<u>3,765,578</u>	<u>2,490,390</u>	<u>65,613</u>	<u>3,028,914</u>	<u>352,524</u>

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Total research	<u>40,450,272</u>	<u>18,623,856</u>	<u>6,608,280</u>	<u>6,211,466</u>	<u>424,786</u>	<u>6,364,771</u>	<u>2,217,113</u>
Public Service--							
Community Service--							
Commodity programs	116,716	93,180	-	23,536	-	-	-
Information technology	61,004	-	-	-	-	57,536	3,468
International programs	104,736	56,337	27,279	21,120	-	-	-
Leadership training	61,077	48,761	-	12,316	-	-	-
Total community service	<u>343,533</u>	<u>198,278</u>	<u>27,279</u>	<u>56,972</u>	<u>-</u>	<u>57,536</u>	<u>3,468</u>
Cooperative extension service--							
4-H and other youth work	860,290	143,273	180,269	81,377	52,724	402,647	-
Agricultural economics	661,737	459,323	46,926	127,936	22,492	5,060	-
Aquaculture	10,612	-	5,344	-	394	4,874	-
Callegari center	176,548	95,869	27,323	30,266	1,020	16,356	5,714
Coastal zone fisheries	37,713	27,350	2,758	7,605	-	-	-
Cotton project	334,647	258,643	9,355	50,920	13,613	2,116	-
County operations	25,232,490	13,467,633	4,368,493	4,547,457	1,129,042	1,573,074	146,791
Dairy show	8,380	-	878	-	6,533	969	-
Director-cooperative extension service	1,956,892	1,126,241	84,125	220,557	63,297	254,580	208,092
Federal farm safety	23,752	20,000	-	3,800	(48)	-	-
Federal food, safety and quality program	7,446	6,032	-	1,146	268	-	-
Federal nutrition programs	184,135	80,886	4,802	15,761	11,948	51,344	19,394
Forest products	30,590	24,420	-	6,168	-	2	-
Horse stock show	397,167	600	53,068	13,556	7,886	322,057	-
Horticulture	570,471	397,873	28,448	102,476	14,735	26,939	-
Livestock show	54,089	300	1,966	572	227	51,024	-
National livestock exposition	61,470	750	2,587	496	24,200	33,437	-
Pecan research	91,704	27,193	41,679	17,514	429	4,889	-
Penalty mail	54,121	-	2,104	400	-	51,617	-
Pesticide application training	79,172	45,250	12,868	11,043	4,025	2,629	3,357
Renewable resources	72,032	37,950	13,744	9,186	10,625	527	-
Rodeo	83,840	2,650	5,956	1,849	-	73,385	-
Southern regional 4-H horse show	8,966	-	-	-	4,901	4,065	-
Winnsboro	33,409	-	4,993	1,557	-	26,859	-
Total cooperative extension service	<u>31,031,673</u>	<u>16,222,236</u>	<u>4,897,686</u>	<u>5,251,642</u>	<u>1,368,311</u>	<u>2,908,450</u>	<u>383,348</u>
Total public service	<u>31,375,206</u>	<u>16,420,514</u>	<u>4,924,965</u>	<u>5,308,614</u>	<u>1,368,311</u>	<u>2,965,986</u>	<u>386,816</u>
Academic Support--							
Information Technology	2,067,107	945,631	172,188	254,174	66,439	396,716	231,959
Institutional research and organ development	144,829	83,155	30,825	28,403	1,123	1,323	-
Sponsored programs	131,378	101,817	508	25,718	-	3,335	-
Allocation from LSU and A & M	213,008	74,553	17,041	10,650	-	110,764	-
Total academic support	<u>2,556,322</u>	<u>1,205,156</u>	<u>220,562</u>	<u>318,945</u>	<u>67,562</u>	<u>512,138</u>	<u>231,959</u>

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Institutional Support--							
Executive management-chancellor	2,279,249	1,277,879	247,390	372,736	65,943	278,433	36,868
International programs	2,371	-	-	2,296	-	75	-
Vice Chancellor for research	193,182	154,226	-	38,956	-	-	-
Vice Chancellor for Extension	205,570	104,805	31,548	69,217	-	-	-
Total executive management	<u>2,680,372</u>	<u>1,536,910</u>	<u>278,938</u>	<u>483,205</u>	<u>65,943</u>	<u>278,508</u>	<u>36,868</u>
General administrative services-							
Administrative services	1,896,299	748,762	600,886	360,253	13,098	163,624	9,676
Official allowances-chancellor	20,000	-	-	-	-	20,000	-
Official functions-chancellor	16,111	-	-	-	145	15,966	-
Casualty insurance	443,347	-	-	-	-	443,347	-
Legal services	93,965	-	-	-	-	93,965	-
Subtotal general administrative services	<u>2,469,722</u>	<u>748,762</u>	<u>600,886</u>	<u>360,253</u>	<u>13,243</u>	<u>736,902</u>	<u>9,676</u>
Allocation from system for general administrative expenses	95,736	-	-	-	-	95,736	-
Allocation from LSU and A & M	1,415,838	512,110	353,393	119,639	-	430,696	-
Total general administrative services	<u>3,981,296</u>	<u>1,260,872</u>	<u>954,279</u>	<u>479,892</u>	<u>13,243</u>	<u>1,263,334</u>	<u>9,676</u>
Total institutional support	<u>6,661,668</u>	<u>2,797,782</u>	<u>1,233,217</u>	<u>963,097</u>	<u>79,186</u>	<u>1,541,842</u>	<u>46,544</u>
Operation and Maintenance of Plant--							
Facility planning	199,576	101,850	42,740	33,627	1,281	8,028	12,050
Allocation from LSU and A & M	2,459,555	84,981	679,845	101,977	-	1,592,752	-
Total operation and maintenance of plant	<u>2,659,131</u>	<u>186,831</u>	<u>722,585</u>	<u>135,604</u>	<u>1,281</u>	<u>1,600,780</u>	<u>12,050</u>
Total educational and general	<u>83,702,599</u>	<u>39,234,139</u>	<u>13,709,609</u>	<u>12,937,726</u>	<u>1,941,126</u>	<u>12,985,517</u>	<u>2,894,482</u>
Total expenditures	<u>\$83,702,599</u>	<u>\$39,234,139</u>	<u>\$13,709,609</u>	<u>\$12,937,726</u>	<u>\$ 1,941,126</u>	<u>\$12,985,517</u>	<u>\$ 2,894,482</u>