

LSU AGRICULTURAL CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Research--							
Information technology	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -
Leadership training	84,937	50,000	15,131	19,650	-	156	-
Agricultural research station-							
Agricultural chemistry	1,025,743	497,717	72,723	171,596	8,030	275,677	-
Agricultural economics and agribusiness	1,490,071	989,087	70,183	259,844	43,963	72,622	54,372
Agricultural engineering	921,120	496,206	156,636	171,095	12,006	66,862	18,315
Agronomy	2,287,123	1,378,201	198,446	439,639	28,274	140,875	101,688
Animal science	1,499,060	862,573	162,413	265,919	18,452	155,681	34,022
Aquaculture	818,100	406,917	48,477	133,850	220	208,576	20,060
Audubon sugar institute	698,724	361,163	70,089	139,897	2,077	59,137	66,361
Biochemistry	309,796	137,972	69,808	57,063	7,400	26,534	11,019
Biological science	337,543	171,717	23,373	50,430	712	82,076	9,235
Burden center	705,410	243,880	174,166	132,671	1,362	114,919	38,412
Calhoun	759,493	232,413	261,203	149,697	1,487	89,384	25,309
Central region administration	81,192	49,088	8,962	17,513	713	4,916	-
Central station	2,215,332	352,922	877,622	360,788	3,796	498,467	121,737
Citrus	261,668	45,777	76,925	37,240	1,774	62,208	37,744
Crescent region administration	72,739	52,500	-	15,839	-	4,400	-
Dairy science	1,223,395	472,125	231,251	214,601	11,120	247,832	46,466
Dean Lee	1,450,759	472,234	336,951	283,263	2,139	248,062	108,110
Director-Agricultural experiment station	1,113,691	388,899	75,298	121,852	50,841	423,924	52,877
Entomology	2,600,310	1,513,621	140,810	408,645	37,798	281,923	217,513
Food science	810,045	504,783	49,774	153,689	6,748	80,806	14,245
Forestry, wildlife, and fisheries	2,330,118	1,346,375	160,653	380,048	51,908	273,683	117,451
Hammond	622,811	289,376	141,590	130,021	725	56,702	4,397
Hill Farm	1,299,519	318,979	247,461	200,459	4,649	429,009	98,962
Horticulture	1,155,163	693,668	123,116	207,309	17,581	91,303	22,186
Human ecology	638,079	378,600	75,283	123,416	5,000	34,791	20,989
Iberia	998,288	287,624	263,146	172,806	4,698	173,632	96,382
Idlewild	505,637	95,280	154,989	76,972	78	110,451	67,867
Macon Ridge	873,986	377,596	150,925	162,888	3,061	119,516	60,000
North central region administration	117,085	56,000	10,823	20,160	3,548	7,436	19,118
Northeast	1,111,705	368,636	237,488	186,984	5,387	98,210	215,000
Northeast region administration	92,361	70,492	184	21,323	-	362	-
Northwest region administration	99,004	56,840	12,922	21,047	557	7,638	-
Pecan	367,330	147,263	83,865	68,400	1,124	63,524	3,154
Plant pathology	1,249,502	837,998	74,206	236,786	13,520	68,627	18,365
Red River	1,467,167	531,691	375,342	276,409	6,924	226,093	50,708
Rice	1,805,418	701,783	425,611	342,824	5,584	321,074	8,542
Rosepine	555,459	243,966	80,961	98,030	5,099	124,953	2,450
Rural sociology	1,896	-	-	-	-	205	1,691
South central region administration	95,924	53,556	16,730	21,205	15	4,418	-
Southeast	1,702,283	349,510	457,270	241,281	4,420	595,685	54,117
Southeast region administration	73,235	51,975	-	15,681	3,862	1,717	-
Southwest region administration	78,100	55,825	-	16,842	-	5,433	-
St. Gabriel	704,370	84,797	294,552	117,729	125	162,613	44,554
Sugar station	421,288	226,935	71,630	90,246	798	23,902	7,777

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Sweet potato	619,625	215,291	147,523	109,460	1,380	132,616	13,355
Veterinary science	1,267,119	789,758	106,575	228,348	4,741	99,826	37,871
Total agricultural research station	40,933,786	18,259,609	6,817,955	7,151,805	383,696	6,378,300	1,942,421
Total research	41,018,738	18,309,609	6,833,086	7,171,455	383,696	6,378,471	1,942,421
Public Service--							
4-H and other youth work	2,271,857	745,668	290,195	335,325	91,924	797,054	11,691
Agricultural economics and agribusiness	861,164	592,761	48,591	183,434	28,606	7,772	-
Agronomy	213,576	98,718	52,173	43,985	6,949	10,576	1,175
Animal science	514,233	348,052	32,708	108,434	16,810	7,873	356
Aquaculture	83,021	53,440	3,914	15,883	1,053	8,731	-
Audubon sugar	41,057	31,541	-	9,516	-	-	-
Calhoun	381	-	-	-	381	-	-
Callegari center	444,008	210,964	62,923	77,143	13,129	71,251	8,598
Central region parish offices	1,652,400	952,991	257,448	338,594	73,788	27,937	1,642
Central region administration	274,032	183,114	9,406	57,406	9,024	13,255	1,827
Coastal zone fisheries	404,807	239,359	27,111	239,359	20,183	36,365	15,650
Commodity programs	125,840	96,674	-	29,166	-	-	-
Communications	96,926	74,461	-	22,465	-	-	-
Cotton project	607,255	448,261	22,144	98,062	18,907	17,635	2,246
Crescent region administration	134,902	52,500	26,869	23,945	6,094	20,632	4,862
Crescent region parish offices	1,447,504	670,402	360,027	289,852	59,859	67,364	-
Dairy science	298,322	190,302	35,659	64,480	3,436	4,445	-
Director-cooperative extension service	2,142,795	540,047	323,260	238,406	141,296	531,897	367,889
Entomology	804,155	436,095	56,367	128,724	40,643	98,361	43,965
Food science	226,308	150,036	18,918	44,171	5,557	7,626	-
Home economics	1,243,309	645,922	83,356	189,743	54,486	212,747	57,055
Horticulture	610,133	411,340	27,485	125,732	14,993	21,477	9,106
Human ecology	4,104	3,153	-	951	-	-	-
Idlewild	22,116	17,565	-	4,551	-	-	-
Information technology	23,571	7,104	-	2,143	-	8,844	5,480
Institutional research and organ development	95,072	69,512	-	20,971	-	4,589	-
International programs	2,489	-	1,248	377	-	864	-
Leadership training	97,912	50,800	16,975	19,891	2,776	7,470	-
Livestock show	1,237,462	236,842	314,403	163,736	49,266	473,215	-
Macon Ridge	31,370	24,099	-	7,271	-	-	-
North central region administration	417,849	288,345	32,154	89,967	695	5,493	1,195
North central region parish offices	1,113,027	625,207	159,252	222,290	78,626	27,652	-
Northeast region administration	624,946	401,320	39,190	127,415	25,671	29,124	2,226
Northeast region parish offices	2,369,411	1,251,759	478,238	467,243	124,411	47,760	-
Northwest region administration	246,276	154,009	12,922	49,072	17,385	12,888	-
Northwest region parish offices	1,765,191	882,563	424,537	343,240	88,310	26,541	-
Pecan research	103,760	27,193	43,688	21,385	443	11,051	-
South central region administration	426,462	269,866	32,462	88,620	21,396	14,118	-
South central region parish offices	2,752,189	1,451,475	529,833	562,699	145,849	62,334	(1)
Southeast region administration	337,511	190,020	50,094	69,107	16,238	12,052	-
Southeast region parish offices	2,352,364	1,299,812	446,627	455,144	113,239	37,542	-
Southwest region administration	406,046	243,072	51,330	83,914	13,371	14,359	-

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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>
Southwest region parish offices	3,201,430	1,853,297	489,590	667,384	133,769	57,390	-
Veterinary science state	109,737	81,623	-	24,457	3,086	571	-
Winnsboro	3,203	-	1,308	395	-	1,500	-
Total public service	32,241,483	16,601,284	4,862,405	5,982,828	1,441,649	2,818,355	534,962
Academic Support--							
Information technology	2,119,444	1,016,498	206,677	346,009	52,618	360,799	136,843
Institutional research and organ development	271,559	162,073	30,205	56,572	10,827	6,939	4,943
Sponsored programs	368,169	146,114	115,364	75,847	4,750	21,764	4,330
Library-allocation from LSU	196,261	68,691	15,701	9,813	-	102,056	-
Total academic support	2,955,433	1,393,376	367,947	488,241	68,195	491,558	146,116
Institutional Support--							
Executive management-chancellor	2,509,814	1,255,147	213,312	443,583	77,330	401,310	119,132
International programs	113,057	58,010	28,756	26,177	-	114	-
Vice Chancellor for extension services	189,500	113,181	32,398	43,921	-	-	-
Vice Chancellor for research	210,907	160,564	-	48,442	-	1,901	-
General administrative services-							
Administrative services	2,093,503	729,373	634,174	433,725	13,538	167,011	115,682
Casualty insurance	444,689	-	-	-	-	444,689	-
Director-cooperative extension services	(73,296)	-	64,716	-	-	(138,012)	-
Legal services	96,154	-	-	-	-	96,154	-
Official allowances-chancellor	25,000	-	-	-	-	25,000	-
Official functions-chancellor	20,017	-	-	-	31	19,986	-
Subtotal general administrative services	<u>2,606,067</u>	<u>729,373</u>	<u>698,890</u>	<u>433,725</u>	<u>13,569</u>	<u>614,828</u>	<u>115,682</u>
Allocation from System for general administrative expenditures	144,996	-	-	144,996	-	-	-
Allocation from LSU	1,458,313	527,472	363,995	123,227	-	443,619	-
Total general administrative services	4,209,376	1,256,845	1,062,885	701,948	13,569	1,058,447	115,682
Total institutional support	7,232,654	2,843,747	1,337,351	1,264,071	90,899	1,461,772	234,814
Operations and Maintenance of Plant--							
Facility planning	252,190	132,514	41,388	49,687	3,682	22,618	2,301
Allocation from LSU	2,865,478	87,400	699,196	104,879	-	1,974,003	-
Total operations and maintenance of plant	3,117,668	219,914	740,584	154,566	3,682	1,996,621	2,301
Total educational and general expenditure	86,565,976	39,367,930	14,141,373	15,061,161	1,988,121	13,146,777	2,860,614
Nonmandatory transfers for --							
Capital improvements	50,977	-	-	-	-	-	50,977
Total expenditures and transfers	\$ 86,616,953	\$ 39,367,930	\$ 14,141,373	\$ 15,061,161	\$ 1,988,121	\$ 13,146,777	\$ 2,911,591