

ANALYSIS C-2B

LSU AGRICULTURAL CENTER
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Research--								
Agricultural research station-								
Director	\$ -	\$ (150)	\$ 56,675	\$ 268,277	\$ 324,802	\$ 224,880	\$ 99,918	\$ 4
Agricultural economics								
and agribusness	53,600	2,730	130,445	1,500	188,275	157,289	29,376	1,610
Agronomy	278,361	263,602	79,177	-	621,140	377,667	232,380	11,093
Animal science	70,736	8,000	638,269	319,328	1,036,333	386,428	611,115	38,790
Audubon sugar institute	-	-	370,117	47,000	417,117	281,067	135,665	385
Biochemistry	2,753	20,112	22,093	-	44,958	25,786	19,172	-
Central station	-	6,580	5,000	252	11,832	6,557	5,252	23
Dairy science	-	-	77,300	-	77,300	54,401	22,898	1
Agricultural engineering	212,589	72,760	18,519	2,155	306,023	84,225	214,215	7,583
Entomology	255,364	339,074	314,105	-	908,543	567,586	316,121	24,836
Experimental statistics	46,934	-	9,612	-	56,546	49,306	7,240	-
Food science and technology	210,086	61,976	81,238	5,855	359,155	184,222	162,491	12,442
Forestry, wildlife and fisheries	689,160	492,120	422,087	68,675	1,672,042	1,089,585	492,121	90,336
Horticulture	22,063	3,371	72,810	-	98,244	30,766	65,288	2,190
Human ecology	73,500	23,425	81,561	-	178,486	77,001	75,538	25,947
Plant pathology	387,211	140,642	339,133	32,649	899,635	517,137	369,506	12,992
Publications	-	9,514	-	-	9,514	4,888	4,626	-
Rural sociology	119,565	4,311	-	-	123,876	67,941	35,392	20,543
Sugar station	-	39,206	148,272	-	187,478	113,867	70,047	3,564
Veterinary science	4,331	328,223	293,798	142,273	768,625	299,587	423,448	45,590
Total agricultural research station	<u>2,426,253</u>	<u>1,815,496</u>	<u>3,160,211</u>	<u>887,964</u>	<u>8,289,924</u>	<u>4,600,186</u>	<u>3,391,809</u>	<u>297,929</u>
Branch stations-								
Aquaculture	61,622	135,265	73,388	-	270,275	164,662	105,001	612
Burden research plantation	-	-	80,218	-	80,218	39,755	40,463	-
Calhoun	25,000	21,882	9,681	-	56,563	20,826	35,737	-
Citrus	-	-	84,974	-	84,974	16,827	68,147	-
Dean Lee	50,284	3,308	138,969	80,021	272,582	89,369	183,213	-
Hammond	26,144	-	48,100	-	74,244	8,754	65,490	-
Hill farm	26,923	25,202	139,283	-	191,408	76,008	112,881	2,519
Iberia	3,744	-	44,877	-	48,621	28,480	19,237	904
Idlewild plantation	10,544	-	13,374	-	23,918	3,970	19,930	18
Northeast	162,878	170,833	717,203	74,184	1,125,098	571,709	545,022	8,367
Pecan	-	-	47,634	-	47,634	858	46,776	-
Red River	52,065	-	22,142	-	74,207	40,514	26,498	7,195
Rice	986,195	520,594	368,971	3,226	1,878,986	949,299	925,459	4,228
Rosepine	-	-	2,863	-	2,863	-	2,863	-
St. Gabriel	-	-	508	-	508	-	508	-
Southeast	-	168,131	41,732	-	209,863	43,643	166,220	-
Sweet potato	-	-	2,775	-	2,775	-	2,774	1
Total branch stations	<u>1,405,399</u>	<u>1,045,215</u>	<u>1,836,692</u>	<u>157,431</u>	<u>4,444,737</u>	<u>2,054,674</u>	<u>2,366,219</u>	<u>23,844</u>
Total research	<u>3,831,652</u>	<u>2,860,711</u>	<u>4,996,903</u>	<u>1,045,395</u>	<u>12,734,661</u>	<u>6,654,860</u>	<u>5,758,028</u>	<u>321,773</u>
Public Service--								
Community service-								
Agronomy	-	-	451	-	451	-	451	-

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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Executive management-chancellor	383,523	-	-	666	384,189	254,224	89,795	40,170
Forestry, wildlife and fisheries	-	-	325	-	325	-	325	-
International programs	-	1,651,500	598,375	241,003	2,490,878	627,073	1,563,136	300,669
Leadership training	14,808	-	7,927	12,322	35,057	3,247	31,810	-
Total community service	<u>398,331</u>	<u>1,651,500</u>	<u>607,078</u>	<u>253,991</u>	<u>2,910,900</u>	<u>884,544</u>	<u>1,685,517</u>	<u>340,839</u>
Cooperative extension service-								
1890 college program	122,200	-	25	-	122,225	120,910	1,315	-
4-H and other youth work	4,812	-	-	-	4,812	-	4,812	-
Agricultural economics	76,157	-	-	11,247	87,404	64,873	15,938	6,593
Callegari center	97,012	-	-	-	97,012	-	97,012	-
Communications	13,021	-	-	-	13,021	-	13,021	-
County operations	2,879,471	721,221	444,734	81,592	4,127,018	2,840,064	1,096,443	190,511
Director-cooperative extension service	-	-	1,365	-	1,365	-	1,365	-
Horticulture	-	-	4,534	-	4,534	-	3,916	618
Livestock shows	-	-	15,989	195,859	211,848	75,263	136,331	254
Production, management and natural resources development	-	150,869	-	-	150,869	-	150,869	-
Total cooperative extension service	<u>3,192,673</u>	<u>872,090</u>	<u>466,647</u>	<u>288,698</u>	<u>4,820,108</u>	<u>3,101,110</u>	<u>1,521,022</u>	<u>197,976</u>
Total public service	<u>3,591,004</u>	<u>2,523,590</u>	<u>1,073,725</u>	<u>542,689</u>	<u>7,731,008</u>	<u>3,985,654</u>	<u>3,206,539</u>	<u>538,815</u>
Institutional Support--								
Executive management-chancellor	-	-	72,233	11,870	84,103	56,908	27,195	-
Technology transfer	-	-	-	185,261	185,261	97,543	87,718	-
Total institutional support	<u>-</u>	<u>-</u>	<u>72,233</u>	<u>197,131</u>	<u>269,364</u>	<u>154,451</u>	<u>114,913</u>	<u>-</u>
Scholarships and fellowships	-	-	45,229	-	45,229	-	45,229	-
Total educational and general	<u>7,422,656</u>	<u>5,384,301</u>	<u>6,188,090</u>	<u>1,785,215</u>	<u>20,780,262</u>	<u>10,794,965</u>	<u>9,124,709</u>	<u>860,588</u>
Total expenditures	<u>\$ 7,422,656</u>	<u>\$ 5,384,301</u>	<u>\$ 6,188,090</u>	<u>\$ 1,785,215</u>	<u>\$ 20,780,262</u>	<u>\$ 10,794,965</u>	<u>\$ 9,124,709</u>	<u>\$ 860,588</u>