LSU AgCenter Research & Extension

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research-							
Leadership training	$ 53,670	$ 17,617	$ 15,297	$ 20,657	$ -	$ 99	$ -
Agricultural research station-							
Agricultural chemistry	929,052	409,526	48,045	282,333	1,592	187,556	-
Agricultural economics and agribusiness	2,037,791	1,274,652	42,272	649,709	21,935	46,110	3,113
Animal science	2,736,613	765,642	412,822	533,424	35,120	831,907	157,698
Aquaculture	1,014,068	430,656	50,980	306,829	-	187,859	37,744
Audubon Sugar Institute	1,223,486	525,646	83,833	388,346	238	200,557	24,866
Biological and agricultural engineering	992,411	534,759	69,037	285,662	5,940	89,422	7,591
Bob R. Jones Idlewild	420,491	106,659	122,577	143,914	-	47,341	-
Burden center	748,307	142,430	244,171	245,198	4	113,950	2,554
Calhoun	395,725	170,618	39,902	135,018	235	49,952	-
Central region administration	114,062	54,630	9,975	42,680	53	6,724	-
Central station	2,442,582	479,888	915,846	818,098	499	162,229	66,022
Dean Lee	1,370,865	345,865	230,646	367,755	1,868	360,860	63,871
Director-agricultural experiment station	930,894	285,411	28,901	200,487	22,120	359,335	34,640
Entomology	2,035,128	1,108,503	107,335	614,297	11,191	146,229	47,573
Experimental statistics	165,140	96,545	2,332	52,751	-	13,512	-
Food science	1,451,858	847,653	23,459	468,904	5,177	96,861	9,804
Hammond	797,501	225,687	208,361	273,699	-	86,130	3,624
Hill farm	1,422,742	435,119	208,017	408,196	3,429	367,981	-
Human ecology	512,674	250,711	64,400	144,355	12,621	40,587	-
Iberia	1,098,799	341,768	199,725	344,706	592	212,008	-
Macon Ridge	948,542	262,796	213,523	326,234	-	145,989	-
Northeast	1,010,674	310,640	177,145	306,141	-	166,351	50,397
Northeast region administration	146,697	79,687	6,828	54,296	-	5,886	-
Northwest region administration	111,636	55,000	8,544	39,925	141	8,026	-
Northwest	86	-	-	-	-	86	-
Pecan	479,552	190,020	53,569	139,970	193	92,322	3,478
Plant, environmental, and soil sciences	2,232,974	1,175,038	121,496	573,734	28,200	231,317	103,189
Plant pathology	804,209	488,329	23,826	201,476	5,790	81,476	3,312
Red River	1,372,847	335,744	284,944	389,539	96	362,524	-
Renewable natural resources	2,570,502	1,456,426	88,358	732,688	35,382	205,328	52,320
Rice	1,828,109	632,212	371,868	646,062	-	172,452	5,515
Southeast	2,248,629	397,125	408,970	490,919	929	879,961	70,725

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Southeast region administration	126,701	50,000	20,891	50,806	1,036	3,968	-
Southwest region administration	126,060	73,618	-	46,202	-	6,240	-
Sugar	1,063,694	257,891	292,771	348,739	145	163,087	1,061
Sweet Potato	812,399	218,009	179,551	249,826	50	154,821	10,142
Veterinary science	1,174,904	521,518	113,877	398,849	103	116,355	24,202
Total agricultural research station	39,898,404	15,336,421	5,478,797	11,701,767	194,679	6,403,299	783,441
Total research	39,952,074	15,354,038	5,494,094	11,722,424	194,679	6,403,398	783,441
Public service~							
4-H and other youth work	2,415,417	998,239	126,179	633,140	95,371	562,488	-
Agricultural economics and agribusiness	842,049	461,480	67,035	278,343	4,107	27,984	3,100
Animal science	845,709	478,319	37,691	262,569	5,500	61,630	-
Aquaculture	168,168	94,206	6,025	59,281	401	8,255	-
Audubon Sugar Institute	104,591	62,356	-	39,134	3,101	-	-
Biological and agricultural engineering	580,259	326,384	15,225	203,724	780	32,146	2,000
Bob R. Jones Idlewild	193,026	129,795	-	63,107	-	124	-
Burden	131,091	77,352	-	48,546	2,828	2,365	-
Callegari center	565,754	269,794	78,742	188,216	2,020	26,066	916
Central region	1,140,763	439,076	60,134	271,455	16,041	354,057	-
Central region parish offices	2,243,948	1,091,790	383,579	642,951	87,399	38,229	-
Communications	249	-	153	96	-	-	-
Cotton project	477,644	277,305	1,890	160,504	1,750	35,083	1,112
Director-cooperative extension service	1,791,431	377,404	237,753	358,823	83,444	734,007	-
Entomology	699,434	385,018	10,824	247,882	3,595	48,698	3,417
Food science	244,707	122,846	32,855	80,411	-	8,595	-
Hammond	106,657	65,135	-	40,233	-	1,289	-
Hill farm	33,823	20,781	-	13,042	-	-	-
Human ecology	474,451	136,639	73,612	79,551	28,067	136,895	19,687
International programs	1,701	-	-	1,701	-	-	-
LaHouse	121,860	40,000	19,818	26,551	-	35,491	-
Leadership training	58,282	17,617	15,297	20,657	1,682	3,029	-
Livestock show	718,915	122,576	135,552	158,304	22,732	279,751	-
Macon Ridge	116,876	71,809	-	45,067	-	-	-
Northeast region	546,746	294,146	36,029	188,334	9,995	18,242	-
Northeast region parish offices	2,631,928	1,250,340	454,027	719,937	143,563	64,061	-
Northwest region	308,323	169,224	8,544	111,612	4,259	14,684	-
Northwest region parish offices	2,523,683	1,141,636	466,364	723,578	123,620	68,485	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Organization development and evaluation	641,422	345,727	40,592	242,539	2,960	9,604	-
Pecan research	181,198	55,168	54,043	71,987	-	-	-
Plant, environmental, and soil sciences	1,093,341	608,744	75,438	365,755	5,163	34,267	3,974
Renewable natural resources	376,383	182,194	13,869	105,263	8,963	66,094	-
Southeast region	248,231	50,000	100,400	88,472	2,127	7,232	-
Southeast region parish offices	4,321,890	2,217,415	746,247	1,048,400	162,226	147,602	-
Southeast research station	(210)	-	-	-	-	(210)	-
Southwest region	525,161	247,089	74,625	181,652	18,115	3,680	-
Southwest region parish offices	4,440,720	2,305,518	766,622	1,112,196	119,903	132,350	4,131
Sweet Potato	73,634	45,241	-	28,393	-	-	-
Veterinary science	192,723	116,427	-	72,262	1,497	2,537	-
Vocational agriculture education	239,503	92,233	55,093	72,541	5,277	14,359	
Total public service	32,421,481	15,187,023	4,194,257	9,056,209	966,486	2,979,169	38,337
Academic support--							
Information technology	2,480,020	1,260,859	94,423	861,865	24,998	236,457	1,418
Leadership training	78,300	48,108	-	30,192	-	-	-
Sponsored programs	573,243	318,047	23,838	213,016	1,683	16,659	-
Library-allocation from LSU	267,247	93,536	21,380	13,362	-	138,969	
Total academic support	3,398,810	1,720,550	139,641	1,118,435	26,681	392,085	1,418
Institutional support--							
Communications	2,100,687	1,149,627	110,478	791,567	9,313	34,548	5,154
Executive management-Chancellor	1,098,033	417,206	101,021	306,848	6,999	265,959	-
Vice Chancellor for extension services	348,962	171,725	42,679	134,558	-	-	-
Vice Chancellor for research	377,751	232,092	-	145,659	-	-	-
General administrative services-							
Administrative services	2,310,617	825,529	520,867	858,833	4,759	100,629	-
Casualty insurance	1,130,592	-	-	-	-	1,130,592	-
Director-cooperative extension services	11,063	-	54,425	20,682	-	(64,044)	-

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For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Information technology	199,138	114,450	-	71,828	799	10,343	1,718
Legal services	5,433	-	-	-	-	5,433	-
Official allowances-Chancellor	25,000	25,000	-	-	-	-	-
Official functions-Chancellor	1,552	-	-	-	-	1,552	-
Subtotal general administrative services	3,683,395	964,979	575,292	951,343	5,558	1,184,505	1,718
Allocation from System	146,243	94,315	6,510	31,793	-	13,625	-
Allocation from LSU	2,115,210	818,001	502,029	168,155	-	627,025	-
Total general administrative services	5,944,848	1,877,295	1,083,831	1,151,291	5,558	1,825,155	1,718
Total institutional support	9,870,281	3,847,945	1,338,009	2,529,923	21,870	2,125,662	6,872
Operations and maintenance of plant-							
Facility planning	836,129	476,343	24,654	316,504	4,332	14,296	-
Allocation from LSU	3,184,340	104,964	839,715	125,957	-	2,113,704	-
Total operations and maintenance of plant	4,020,469	581,307	864,369	442,461	4,332	2,128,000	-
Total educational and general expenditures	89,663,115	36,690,863	12,030,370	24,869,452	1,214,048	14,028,314	830,068
Nonmandatory transfers for-							
Capital improvements	78,217	-	-	-	-	-	78,217
Total transfers	78,217	-	-	-	-	-	78,217
Total expenditures and transfers	$ 89,741,332	$ 36,690,863	$ 12,030,370	$ 24,869,452	$ 1,214,048	$ 14,028,314	$ 908,285