LSU AgCenter Research & Extension

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research-							
Leadership training	$ 55,226	$ 17,617	$ 14,438	$ 23,171	$ -	$ -	$ -
Agricultural research station-							
Agricultural chemistry	1,008,670	397,338	50,287	330,291	7,407	198,368	24,979
Agricultural economics and agribusiness	1,677,464	1,131,917	48,826	386,965	33,950	75,806	-
Animal science	3,358,900	1,468,228	347,065	687,439	45,668	785,396	25,104
Aquaculture	970,046	423,542	42,200	279,804	919	191,191	32,390
Audubon Sugar Institute	1,139,562	430,627	81,283	380,535	1,568	243,884	1,665
Biological and agricultural engineering	1,184,151	666,970	47,244	354,159	11,432	95,669	8,677
Biotechnology laboratory	8,780	-	-	-	-	8,780	-
Bob R. Jones Idlewild	631,887	175,451	140,254	233,013	-	83,169	-
Burden center	952,241	207,615	256,952	347,297	-	135,727	4,650
Calhoun	344,839	139,871	40,269	130,213	-	34,486	-
Central region administration	93,723	41,250	9,943	37,661	-	4,869	-
Central station	2,454,361	429,227	850,860	860,993	755	237,823	74,703
Dean Lee	1,313,861	354,122	201,952	431,108	1,448	322,871	2,360
Director-agricultural experiment station	592,275	340,129	28,354	109,381	21,135	93,276	-
Entomology	1,689,275	1,130,039	68,145	364,441	7,316	119,348	(14)
Experimental statistics	166,623	101,754	-	52,698	-	12,171	-
Food science	1,226,566	785,371	25,620	286,739	10,208	120,651	(2,023)
Hammond	818,793	208,690	195,734	305,162	1,500	96,520	11,187
Hill farm	1,412,163	425,127	211,690	463,197	3,644	306,505	2,000
Human ecology	395,091	219,341	23,117	111,623	6,059	34,951	-
Iberia	1,036,170	354,816	182,898	343,250	3,025	130,972	21,209
Macon Ridge	865,231	208,063	211,832	307,885	-	137,451	-
Northeast	1,089,311	313,182	199,369	372,412	1,921	124,246	78,181
Northeast region administration	133,667	56,227	6,802	63,997	-	6,641	-
Northwest region administration	110,568	50,625	8,435	42,691	500	6,338	1,979
Pecan	446,206	177,412	45,784	159,806	452	62,752	-
Plant, environmental, and soil sciences	2,912,444	1,790,719	210,414	692,690	25,966	192,655	-
Plant pathology	1,743,290	1,008,906	96,966	556,340	9,531	68,865	2,682
Red River	1,376,635	326,488	279,748	438,457	175	276,849	54,918

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Renewable natural resources	2,751,420	1,471,825	122,844	896,230	41,057	165,540	53,924
Reproductive biology center	358,604	102,032	43,167	106,805	-	78,492	28,108
Rice	1,866,258	611,055	357,960	668,571	3,404	216,433	8,835
Southeast	2,374,975	389,107	437,101	546,935	770	992,762	8,300
Southeast region administration	83,567	43,500	2,315	33,117	1,198	3,437	-
Southwest region administration	102,283	56,440	-	40,798	-	5,045	-
Sugar	1,171,039	260,391	317,854	423,044	430	155,372	13,948
Sweet Potato	906,236	204,908	188,605	288,240	-	213,757	10,726
Total agricultural research station	40,767,175	16,502,305	5,381,889	12,133,987	241,438	6,039,068	468,488
Total research	40,822,401	16,519,922	5,396,327	12,157,158	241,438	6,039,068	468,488
Public service~							
4-H and other youth work	2,763,893	988,523	230,235	652,090	131,587	665,374	96,084
Agricultural economics and agribusiness	808,810	396,094	62,952	276,220	15,613	57,931	-
Animal science	995,228	564,690	51,323	314,310	9,272	55,633	-
Aquaculture	165,003	88,726	3,562	64,943	126	6,281	1,365
Audubon Sugar Institute	107,490	62,356	-	45,074	-	60	-
Biological and agricultural engineering	482,938	263,143	9,042	177,484	1,791	31,478	-
Bob R. Jones Idlewild	194,471	131,758	-	62,713	-	-	-
Burden	179,068	99,590	-	75,430	2,996	1,052	-
Callegari center	741,292	295,518	91,649	247,485	3,386	98,500	4,754
Central region	1,428,432	462,347	39,474	336,922	19,488	569,201	1,000
Central region parish offices	2,168,806	1,086,334	359,696	588,660	85,528	48,588	-
Communications	(7,019)	-	-	-	-	(7,019)	-
Cotton project	506,501	276,161	4,186	186,398	5,054	24,712	9,990
Director-cooperative extension service	1,743,639	396,335	187,882	479,868	135,974	532,359	11,221
Entomology	581,359	270,880	36,121	212,418	15,897	44,027	2,016
Food science	261,223	122,756	22,504	103,736	406	11,821	-
Hammond	142,714	93,658	-	45,706	-	711	2,639
Hill farm	18,435	10,700	-	7,735	-	-	-
LaHouse	101,180	10,000	28,289	16,872	13	46,006	-
Leadership training	62,102	17,617	14,646	23,321	2,185	4,333	-
Livestock show	640,583	150,148	105,775	172,292	26,846	185,522	-
Macon Ridge	68,592	39,700	-	28,697	-	195	-

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For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Northeast region	593,937	334,099	42,592	196,682	7,846	10,674	2,044
Northeast region parish offices	2,280,659	1,004,436	463,116	590,329	141,159	81,619	-
Northwest region	405,823	217,372	8,435	156,418	3,355	20,243	-
Northwest region parish offices	2,486,074	1,197,623	430,558	674,237	123,365	60,291	-
Organization development and evaluation	679,539	339,714	47,818	271,887	3,696	16,424	-
Pecan	149,815	55,168	31,790	62,857	-	-	-
Plant, environmental, and soil sciences	1,030,206	549,949	75,864	363,692	8,997	26,801	4,903
Renewable natural resources	396,714	182,194	14,184	124,990	11,254	64,092	-
Southeast region	251,709	74,000	67,167	102,124	2,838	5,580	-
Southeast region parish offices	4,574,393	2,265,753	826,839	1,145,058	176,713	154,734	5,296
Southwest region	510,735	244,248	72,551	174,966	15,190	3,780	-
Southwest region parish offices	4,286,104	2,238,129	707,801	1,083,514	113,401	141,768	1,491
Sweet Potato	50,166	29,118	-	21,048	-	-	-
Vocational agriculture education	223,419	86,939	55,607	63,780	3,837	13,256	-
Total public service	32,074,033	14,645,776	4,091,658	9,149,956	1,067,813	2,976,027	142,803
Academic support~							
Information technology	2,650,062	1,215,259	81,269	935,926	14,444	303,600	99,564
Leadership training	124,682	56,658	-	40,955	15,754	11,315	-
Sponsored programs	620,785	308,466	14,854	267,914	8,829	19,092	1,630
Library-allocation from LSU	266,323	93,213	21,306	13,316	-	138,488	-
Total academic support	3,661,852	1,673,596	117,429	1,258,111	39,027	472,495	101,194
Institutional support~							
Communications	2,187,358	1,128,392	107,600	889,521	14,575	45,305	1,965
Executive management-Chancellor	1,092,037	436,201	99,388	366,951	7,847	175,995	5,655
Vice Chancellor for extension services	299,243	129,544	44,147	125,552	-	-	-
Vice Chancellor for research	24,387	14,155	-	10,232	-	-	-

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For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
General administrative services-							
Administrative services	2,454,430	853,618	471,561	1,007,307	14,244	91,885	15,815
Casualty insurance	1,089,502	-	-	-	-	1,089,502	-
Director-cooperative extension services	3,171	-	69,372	22,965	-	(90,792)	1,626
Information technology	223,378	123,034	-	88,934	333	7,660	3,417
Legal services	39,701	-	-	-	-	39,701	-
Official allowances-Chancellor	25,000	25,000	-	-	-	-	-
Official functions-Chancellor	11,623	-	-	-	-	11,623	-
Subtotal general administrative services	3,846,805	1,001,652	540,933	1,119,206	14,577	1,149,579	20,858
Allocation from System	142,757	72,169	5,474	21,531	-	43,583	-
Allocation from LSU	2,175,978	839,158	517,351	173,306	-	646,163	-
Total general administrative services	6,165,540	1,912,979	1,063,758	1,314,043	14,577	1,839,325	20,858
Total institutional support	9,768,565	3,621,271	1,314,893	2,706,299	36,999	2,060,625	28,478
Operations and maintenance of plant--							
Facility planning	785,625	416,956	32,987	319,900	1,915	12,426	1,441
Allocation from LSU	3,023,158	107,120	856,961	128,544	-	1,930,533	-
Total operations and maintenance of plant	3,808,783	524,076	889,948	448,444	1,915	1,942,959	1,441
Total educational and general expenditures	90,135,634	36,984,641	11,810,255	25,719,968	1,387,192	13,491,174	742,404
Nonmandatory transfers for-							
Capital improvements	68,856	-	-	-	-	-	68,856
Total transfers	68,856	-	-	-	-	-	68,856
Total expenditures and transfers	$ 90,204,490	$ 36,984,641	$ 11,810,255	$ 25,719,968	$ 1,387,192	$ 13,491,174	$ 811,260