

LSU AGRICULTURAL CENTER

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Research--								
Agricultural research station-								
Director	\$ (239)	\$ -	\$ 199,028	\$ 602,119	\$ 800,908	\$ 488,792	\$ 312,116	\$ -
Agricultural economics and agribusiness	57,996	181,119	300,335	31,454	570,904	392,720	89,965	88,219
Agricultural engineering	186,492	60,898	52,432	36,926	336,748	182,170	137,177	17,401
Animal science	196,462	21,817	165,182	17,506	400,967	206,021	191,017	3,929
Aquaculture	73,147	97,766	92,236	50,054	313,203	161,352	151,842	9
Audubon Sugar Institute	113,207	546,238	556,439	161,540	1,377,424	569,071	633,977	174,376
Bob R. Jones Idlewild	40,275	-	30,495	-	70,770	19,324	49,144	2,302
Burden	10,753	-	57,121	47,047	114,921	49,212	65,709	-
Calhoun	-	20,101	-	1,163	21,264	20,325	939	-
Central region administration	-	-	1,597	-	1,597	-	1,597	-
Central regional programs	12,364	-	-	-	12,364	11,675	689	-
Central station	-	8,058	-	-	8,058	7,406	652	-
Coastal area	-	-	5,816	-	5,816	-	5,162	654
Dean Lee	28,409	1,275	136,674	192,097	358,455	97,319	258,590	2,546
Entomology	384,304	588,620	417,508	81,449	1,471,881	751,138	598,650	122,093
Experimental statistics	52,804	(310)	2,564	-	55,058	41,022	4,942	9,094
Food science	29,381	46,280	182,690	96,262	354,613	193,383	134,127	27,103
Forestry, wildlife, and fisheries	1,485,378	880,967	544,001	234,612	3,144,958	1,562,295	1,319,953	262,710
Hammond	92,850	-	37,810	-	130,660	26,803	103,857	-
Hill farm	-	7,480	17,707	-	25,187	3,677	21,317	193
Human ecology	51	-	105,437	74,988	180,476	110,646	57,593	12,237
Macon Ridge	89,981	48,740	349,704	29,182	517,607	322,473	176,348	18,786
North central region administration	-	7,050	-	-	7,050	4,053	2,997	-
Northeast	167,185	61,029	183,118	97,799	509,131	313,481	191,333	4,317
Northeast region administration	-	-	1,500	-	1,500	-	1,500	-
Pecan	7,392	-	13,120	-	20,512	20,512	-	-
Plant, environmental, and soil sciences	802,524	274,851	345,698	181,730	1,604,803	947,987	575,818	80,998
Plant pathology	294,765	170,688	196,264	126,021	787,738	455,738	327,418	4,582
Red River	109,890	-	62,955	25,303	198,148	79,232	102,146	16,770
Reproductive biology center	-	-	-	1,832	1,832	-	1,832	-
Rice	1,028,101	115,718	301,108	217,291	1,662,218	1,027,310	615,028	19,880
Rosepine	-	-	-	4,200	4,200	4,200	-	-
St. Gabriel	-	-	163,993	1,700	165,693	87,982	77,711	-
South central/crescent region	-	-	7,632	-	7,632	7,632	-	-
Southeast	-	20,003	23,356	30,000	73,359	36,944	36,415	-
Southwest	24,229	-	46,982	14,206	85,417	18,797	62,764	3,856
Sweet Potato	4,591	-	10,352	-	14,943	2,263	12,050	630
Veterinary science	21,532	70,894	843,791	442,219	1,378,436	366,689	930,872	80,875
Total agricultural research station	5,313,824	3,229,282	5,454,645	2,798,700	16,796,451	8,589,644	7,253,247	953,560

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FOR THE YEAR ENDED JUNE 30, 2008

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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Hurricane relief	369,712	-	-	-	369,712	-	369,358	354
Total research	5,683,536	3,229,282	5,454,645	2,798,700	17,166,163	8,589,644	7,622,605	953,914
Public service--								
1890 college program	78,021	-	-	-	78,021	78,021	-	-
4-H and other youth work	97,992	40,127	146,484	7,393	291,996	118,585	168,361	5,050
Agricultural economics and agribusiness	-	-	22,696	43,356	66,052	47,055	18,310	687
Agricultural engineering	150,462	142,406	720,845	2,940	1,016,653	707,415	152,090	157,148
Animal science	675	1,675	3,474	-	5,824	-	5,824	-
Aquaculture	500	-	-	-	500	-	500	-
Bob R. Jones Idlewild	(978)	-	(255)	-	(1,233)	1,694	(2,978)	51
Burden center	-	-	36,103	-	36,103	-	36,103	-
Calhoun	-	-	628	-	628	-	628	-
Callegari center	45,728	-	42,755	-	88,483	958	79,591	7,934
Central region administration	106,205	-	2,985	6,168	115,358	65,343	44,162	5,853
Central region parish offices	253,080	31,811	-	12,058	296,949	243,399	53,550	-
Dean Lee	1,121	-	4,178	-	5,299	-	5,299	-
Director-cooperative extension service	21,614	40,665	47,127	-	109,406	81,547	22,206	5,653
Entomology	54,030	1,619,151	80,084	30,411	1,783,676	441,883	1,329,921	11,872
Executive management-Chancellor	-	-	-	132,195	132,195	115,011	17,184	-
Food science	-	-	56,399	(19)	56,380	45,080	11,250	50
Forestry, wildlife, and fisheries	77,662	14,620	2,947	11,980	107,209	36,975	57,088	13,146
Hammond	13,307	-	4,848	-	18,155	-	18,155	-
Human ecology	1,795,484	120,494	290,598	82,927	2,289,503	1,296,514	736,214	256,775
Information technology	8,168	-	-	-	8,168	-	8,168	-
International programs	-	1,273,934	64,625	79,209	1,417,768	254,697	1,043,632	119,439
Leadership training	-	-	25,242	12,738	37,980	2,508	35,472	-
Livestock shows	-	-	10,002	215,249	225,251	3,462	221,789	-
North central region administration	112,991	-	83	-	113,074	87,162	12,913	12,999
North central region parish offices	97,811	-	-	865	98,676	97,811	865	-
Northeast region	403,481	33,431	86,233	11,968	535,113	402,545	107,753	24,815
Northwest region	390,893	-	403	5,021	396,317	336,061	35,527	24,729
Organization development & evaluation	-	-	-	4,768	4,768	-	4,768	-
Plant, environmental, and soil sciences	121,142	-	152,962	-	274,104	160,099	103,171	10,834
Plant pathology	-	-	75,765	79	75,844	39,990	32,482	3,372
Publications	32,692	-	6,015	-	38,707	25,951	13,176	(420)
South central region administration	165,111	-	2,333	1,148	168,592	132,020	17,455	19,117
South central region parish offices	359,438	-	61,533	15,722	436,693	373,152	61,392	2,149
Southeast region administration	265,469	-	11	693	266,173	212,229	23,403	30,541
Southeast region parish offices	333,802	-	45,251	8,221	387,274	329,586	48,179	9,509
Southwest region administration	198,748	-	265	3,412	202,425	133,633	53,111	15,681
Southwest region parish offices	502,209	-	9	8,317	510,535	502,143	8,383	9
Vocational agriculture education	18,741	-	25,917	-	44,658	31,994	12,664	-

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	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Hurricane relief	20,254	-	-	-	20,254	-	20,254	-
Total public service	5,725,853	3,318,314	2,018,545	696,819	11,759,531	6,404,523	4,618,015	736,993
Academic support--								
Communications	2,260	-	-	-	2,260	-	2,260	-
Information technology	20,207	-	-	112,847	133,054	112,847	20,207	-
Total academic support	22,467	-	-	112,847	135,314	112,847	22,467	-
Institutional support--								
Director of cooperative extension	-	-	-	(18,327)	(18,327)	-	(18,327)	-
Executive management-Chancellor	-	-	60,568	70,752	131,320	111,774	19,546	-
Technology transfer	-	-	-	1,230,339	1,230,339	58,076	1,172,263	-
Total institutional support	-	-	60,568	1,282,764	1,343,332	169,850	1,173,482	-
Operation and maintenance of plant	-	-	62,154	6,000	68,154	-	68,154	-
Scholarships and fellowships	-	-	43,612	5,000	48,612	-	48,612	-
Total educational and general expenditures	11,431,856	6,547,596	7,639,524	4,902,130	30,521,106	15,276,864	13,553,335	1,690,907
Total expenditures	<u>\$11,431,856</u>	<u>\$6,547,596</u>	<u>\$7,639,524</u>	<u>\$4,902,130</u>	<u>\$30,521,106</u>	<u>\$15,276,864</u>	<u>\$13,553,335</u>	<u>\$1,690,907</u>