Economic Impact Data Collection Form

Purpose of Form

This form is used by Battelle to capture for each state's Agricultural Experiment Station program and Cooperative Extension Service program the specific and detailed financial expenditure and employment data needed to fully model for each state its "in-state" and total economic impacts of these programs as well as involvement in an overall Southern multi-state analysis.

Some sections require an estimation of the "geography" of expenditures -- in-state, other states within the Southern region (for clarity defined below), and out-of-region (such as other parts of the U.S. or foreign equipment suppliers). If data is available to provide exact shares, please do. If not, sound estimates are appropriate.

If you have any questions regarding the completion of this form please contact Battelle's Martin Grueber. E-mail: grueberm@battelle.org or Phone: (216) 898-6402.

Other general operating and administration expenditures

food, etc.)

(Including maintance, repairs, travel, fuel, communications, supplies, utilities,

Regional Definition

For this analysis the "Southern Region" is based upon the regions associated with the Southern Association of Agricultural Experiment Station Directors and the Association of Southern Region Extension Directors. This Region includes the following states and territories: Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Mississippi, North Carolina, Oklahoma, Puerto Rico, South Carolina, Tennessee, Texas, Virginia, and the U.S. Virgin Islands.

Organization Name	Contact Informati Louisiana Stat	te University Agric	cultural Center (I	Extension)		
Data Contact Name		Paul Coreil, [
Data Contact Phone						
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Please Indicate in Box to Right: Financial Data is Reported in \$Actual, \$Thousands, or \$Millions Act					 :ual	
	Part 1: Recent Annual Expenditur	res				
Expenditure Category		FY 2011	FY 2010	FY 2009		
Salaries and wages to faculty, staff and other employed personnel (W-2 recipients)		\$31,655,163	\$33,600,637	\$35,357,271		
Benefits for employed personnel (Including health, retirement, etc. and employer paid payroll taxes, e.g., employer side of social security, unemployment taxes, etc).		\$10,485,594	\$10,486,927	\$10,382,361		
Payments to "mission specific" contractor personnel (Non-staff scientific and technical contractors & consultants, including independent contractors or 1099 recipients and incorporated firms)		\$890,558	\$1,053,419	\$1,693,173		
Capital account expenditures (Including land, buildings, equipment, or oth	er amortized expenditures)	\$1,276,437	\$862,075	\$26,276,913		

\$12,618,565

\$12,592,474

\$13,208,010

		\$56,926,317	\$58,595,532	\$86,917,728	
Total Expenditures:		Ψ30,320,317	Ψ30,333,332	Ψ00,317,720	
If there were significant differences in total expenditures from y	ear to year please	provide a brief	explanation in t	he box below.	
Example: Major staff increase in FY 2010; Major construction pr			·		
FY 2009 State Evacuation Center built \$24,920,000 investment					
Part 2: Personnel (FY	2011)				
In this section please use your institution's personnel structure t	o indicate the nur	mber of employe	ees by		
classification as appropriate. Depending on the institution your					
categories. Finally, please indicate for each personnel type how	many of these w	orkers have son	ne level of a		
joint appointment with the state's "Other Program" i.e, the non-					
Cooperative Extension Service (CES) program. For example, if t	he respondent is t	from a state's A	ES program,		
the last column would indicate how many of the "headcount" nu	imber will also be	included in the	"headcount"		
number for the state's CES program.					
			Number of		
			Personnel		
D I T	Number of	Full Time	With Joint		
Personnel Type	Personnel	Equivalent	Appointment		
	(Headcount)		To "Other		
			Program"		
Institutional full-time & AES/CES respondent full-time					
employees					
(100% of their time is AES/CES mission specific)	534	502.365			
Institutional full-time & AES/CES respondent part-time					
employees					
(less than 100% of their time is AES/CES mission specific; for					
example may include individuals that are full-time with the		17.342	49		
university but they have a 25% teaching load) Institutional part-time employees & AES/CES part-time	48	31.143	49		
Non-student temporary employees	23				
Student employees (undergrad & graduate)	100				
Total Headcount		33.73	49		
Total FTEs	703	623	49		
TOLATIFIES		023			
Mission specific contractors (estimated numbers)					
1-1351011 Specific contractors (contracted fluitibers)					
Part 3: Capital Expend	itures Details (FY 1	2011)			
rait 5. Capital Expendi	itai es Details (1 1 2	LUII)			

In this section please include the total actual expenditures in FY 2011 for any property purchases, new building construction, significant building repairs, or significant new equipment purchases. Include capital expenditures made directly by the state or other funding source specifically for experiment station or extension service use, prorated if also used by other entities. The items included in this section would typically be amortized from an accounting perspective. From an economic impact perspective, we need the actual dollars spent within the fiscal year. Examples: A) a \$2M piece of equipment purchased in FY 2011, the cost of which might typically be amortized, would count as a \$2M expenditure in FY 2011, regardless of the length of amortization. B) a new \$10M facility built out over two years (\$7M in FY 2010 and \$3M in FY 2011), would count as a \$3M capital expenditure in FY 2011. C) a new \$4.5M laboratory, designed by a design and build firm in Ohio for \$3.5 M with a single piece of German laboratory equipment for \$500K and the rest of the lab equipment from in-state vendors would count as \$3.5M in "out-of-region" new construction, \$0.5M "out-of-region" new equipment purchases and \$0.5M in "in-state" new equipment purchases.

New Construction Projects Totals\$260,703\$Renovations Totals\$1,015,734\$1,	-State \$260,703	Other States Within Southern Region	Out-of-Region		
,	\$260,703	2			
		ار			
New Equipment Purchases	L,015,734	1			
Total \$1,276,437					
Total from Part 1 Above \$1,276,437					

Part 4: Non-Staff/Non-Capital Expenditure Detail								
		Estimated Contractor or Vendor Location* (% Share of Total)			* based on billing or residential address of entity from which purchase is made			
Item (examples)	Total FY 2011 Non-Staff & Non- Capital Expenditures	In-State	Other States Within Southern Region	Out-of-Region				
Mission Specific Non-Staff Contractors or Consultants from Part 1	\$890,558	\$846,030	\$44,528					
General Office Supplies	\$227,517	\$227,517						
Laboratory Supplies & Disposables	\$1,002,138	\$952,031	\$50,107					
Field Supplies (including animal feed, seed, fertilizer, etc.)	\$33,795	\$32,105	\$1,690					
Travel (including mileage, government vehicles, etc.)	\$1,692,191	\$1,607,582	\$84,610					
Fuel (for ag/farm equipment or other uses not included in travel)	\$165,143	\$165,143						
Electricity	\$954,260	\$954,260						
Gas	\$51,659	\$51,659						
Water	\$9,230	\$9,230						
Equipment Repair/Maintenance & Supplies	\$75,095	\$75,095						
Facilities Repair/Maintenance & Supplies	\$174,633	\$174,633						

Equipment Rental	\$483,662	\$483,662				
Mailing Services	\$194,715	\$194,715				
Communications (Internet & Phone Services)	\$426,371	\$426,371				
Food	\$78,354	\$78,354				
Legal, Accounting, Insurance, HR, and other Admin. Service (not included in direct personnel; could include value of institutional supplied services)	es \$0					
All Other, If Any, Not Included Above	\$50,466,996	\$45,420,296	\$3,364,466	\$1,682,233		
Total	\$56,926,317					
Exp. On Non-Staff Contractors from Part 1 Above	\$890,558					
Exp. On Other Expenditures from Part 1 Above	\$12,618,565					
	Expenditures Tota					