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.

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.

	Contact Informatio	n				
Organization Name	Louisiana State					
Data Contact Name		John Russin, I	Director			
Data Contact Phone		225-578-4	1181			
Data Contact E-mail						
Please Indicate in Box to Right: Financial Da	ds, or \$Millions		Act	ıal		
	Part 1: Recent Annual Expenditure	es				
Expenditure Category	•	FY 2011	FY 2010	FY 2009		
Salaries and wages to faculty, staff and other employed personnel (W-2 recipients)		\$41,680,693	\$43,871,804	\$44,575,857		
Benefits for employed personnel (Including health, retirement, etc. and employer paid payroll taxes, e.g., employer side of social security, unemployment taxes, etc).		\$14,241,687	\$14,510,632	\$13,541,233		
Payments to "mission specific" contractor personnel (Non-staff scientific and technical contractors & consultants, including independent contractors or 1099 recipients and incorporated firms)		\$1,724,431	\$1,328,050	\$1,424,558		
Capital account expenditures (Including land, buildings, equipment, or other amortized expenditures)		\$6,435,136	\$13,009,552	\$6,772,261		
Other general operating and administration expenditures (Including maintance, repairs, travel, fuel, communications, supplies, utilities, food, etc.)		\$19,523,087	\$17,695,031	\$18,399,415		

\$83,605,034 \$90,415,068 \$84,713,324 Total Expenditures: If there were significant differences in total expenditures from year to year please provide a brief explanation in the box below. Example: Major staff increase in FY 2010; Major construction project completed in FY 2009.								
Part 2: Personnel (FY	2011)							
In this section please use your institution's personnel structure to classification as appropriate. Depending on the institution your categories. Finally, please indicate for each personnel type how joint appointment with the state's "Other Program" i.e, the non-Cooperative Extension Service (CES) program. For example, if the last column would indicate how many of the "headcount" number for the state's CES program.	may or may not u many of these w responding Ag Ex he respondent is	se all of the "Pe orkers have sor periment Statio from a state's A	rsonnel Type" me level of a n (AES) or .ES program,					
Personnel Type	Number of Personnel (Headcount)	Full Time Equivalent	Number of Personnel With Joint Appointment To "Other Program"					
Institutional full-time & AES/CES respondent full-time								
employees (100% of their time is AES/CES mission specific)	483	451.826						
Institutional full-time & AES/CES respondent part-time	463	451.620						
employees (less than 100% of their time is AES/CES mission specific; for								
example may include individuals that are full-time with the								
university but they have a 25% teaching load)		103.354	171					
Institutional part-time employees & AES/CES part-time	28	14.304						
Non-student temporary employees	59	53.6						
Student employees (undergrad & graduate)	480	252.216						
Total Headcount	1050		171					
Total FTEs		875.3						
Mission specific contractors (estimated numbers)								
Part 3: Capital Expenditures Details (FY 2011)								

In this section please include the total actual expenditures in FY significant building repairs, or significant new equipment purcha other funding source specifically for experiment station or exteritems included in this section would typically be amortized from perspective, we need the actual dollars spent within the fiscal you would consumer that the cost of which might typically be amortized, would consumer that the cost of which might typically be amortized, would consumer that the cost of which might typically be amortized, would consumer that the cost of the	ises. Include capi ision service use, an accounting pe ear. Examples: A nt as a \$2M exper M in FY 2010 and gned by a design f the lab equipme	tal expenditure prorated if also rspective. From a \$2M piece of a \$2M piece of a \$3M in FY 2012 and build firm in the from in-state	s made directly used by other of an economic of equipment put 11, regardless of the count of the	by the state or entities. The impact urchased in FY of the length of as a \$3M M with a single count as \$3.5				
		Estimated Contractor or Vendor Location*				* based on billing or residential address of entity from which purchase is made		
		(% Share of Total)			of entity from	which purchase	is made	
Item (examples)	Total FY 2011 Capital Expenditures	In-State	Other States Within Southern Region	Out-of-Region				
New Construction Projects Totals	\$1,314,331	\$1,314,331						
Renovations Totals	\$5,120,805	\$5,120,805						
New Equipment Purchases								
Total	\$6,435,136							
Total from Part 1 Above	\$6,435,136							
						ng or residentia		
Item (examples)	Total FY 2011 Non-Staff & Non-Capital Expenditures	In-State	Other States Within Southern Region	Out-of-Region	or entry non-	pur en ase	5 made	
Mission Specific Non-Staff Contractors or Consultants from Part	\$1,724,431	\$1,640,209	\$86,327					
General Office Supplies	\$237,471	\$237,471						
Laboratory Supplies & Disposables	\$2,563,535	\$2,435,358	\$128,177					
Field Supplies (including animal feed, seed, fertilizer, etc.)	\$1,756,862	\$1,669,019	\$87,843		1			
Travel (including mileage, government vehicles, etc.)	\$1,126,569	\$1,070,241	\$56,328		1			
Fuel (for ag/farm equipment or other uses not included in travel)	\$933,394	\$933,394						
Electricity	\$1,744,448	\$1,744,448			1			
Gas	\$275,534	\$275,534			1			
Water	\$87,767	\$87,767						
Equipment Repair/Maintenance & Supplies	\$683,884	\$683,884						
Facilities Repair/Maintenance & Supplies	\$581,859	\$581,859						

Equipment Rental		\$478,119	\$478,119				
Mailing Services		\$150,646	\$150,646				ı
Communications (Internet & Phone Services)		\$598,903	\$598,903				ı
Food		\$2,092	\$2,092				
Legal, Accounting, Insurance, HR, and other Admin. Services (not included in direct personnel; could include value of institutional supplied services)							
All Other, If Any, Not Included Above		\$70,659,521	\$63,593,569	\$4,710,635	\$2,355,317		ı
Total		\$83,605,034					ı
Exp. On Non-Staff Contractors from Part 1 Above		\$1,724,431					
Exp. On Other Expenditures from Part 1 Above		\$19,523,087					ı
	Expenditures Tot						