



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research-						
Agricultural research station-						
Agricultural chemistry	1,219,531	508,438	401,048	15,619	292,824	1,602
Agricultural economics and agribusiness	956,033	544,456	358,897	26,056	26,444	180
Animal science	2,204,682	1,125,874	563,455	41,816	446,735	26,802
Aquaculture	608,406	280,920	161,441	-	129,855	36,190
Audubon Sugar Institute	1,064,698	480,733	377,002	1,475	191,464	14,024
Biological and agricultural engineering	1,030,836	596,078	322,606	9,215	98,319	4,618
Biotechnology laboratory	232	-	-	-	(8,677)	8,909
Bob R. Jones Idlewild	444,517	183,416	127,044	305	133,752	-
Burden center	1,046,343	531,292	422,279	21	62,327	30,424
Central region administration	329,529	180,494	141,827	1,779	5,429	-
Central station	2,665,991	1,260,399	947,270	2,702	443,069	12,551
Dean Lee	927,912	398,542	301,734	189	203,883	23,564
Director-agricultural experiment station	2,511,309	2,125,073	244,997	12,487	127,645	1,107
Entomology	1,681,992	989,321	511,515	17,488	103,346	60,322
Experimental statistics	231,785	107,582	70,099	-	54,104	-
Hammond	661,213	330,967	252,330	4,834	70,082	3,000
Hill farm	1,069,681	509,787	294,887	6,140	249,518	9,349
Iberia	660,129	269,714	173,586	3,749	96,534	116,546
Macon Ridge	638,398	306,872	212,324	785	113,922	4,495
Northeast	1,060,142	572,446	330,286	934	156,476	-
Northeast region administration	206,174	111,815	87,861	65	6,433	-
Northwest region administration	162,976	86,900	68,284	742	7,050	-
Nutrition and food sciences	2,090,761	1,325,801	619,947	37,512	96,968	10,533
Pecan	170,255	52,237	63,951	169	43,483	10,415
Plant, environmental, and soil sciences	2,770,525	1,594,767	905,846	26,348	238,269	5,295
Plant pathology	1,967,996	1,205,628	654,488	5,677	63,356	38,847
Red River	1,202,323	566,744	393,857	2,307	219,378	20,037
Renewable natural resources	3,525,105	2,108,729	1,212,891	40,605	137,876	25,004
Reproductive biology center	344,842	155,347	122,808	-	66,687	-
Rice	1,789,725	961,887	655,304	1,578	164,464	6,492
Southeast	1,367,135	481,287	395,134	902	484,904	4,908
Southeast region administration	190,960	106,453	83,647	-	860	-
Southwest region administration	177,519	95,625	75,139	-	1,906	4,849



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Sugar	1,491,558	734,349	586,790	3,246	164,053	3,120
Sweet Potato	798,677	385,368	241,752	2,461	169,096	-
Total agricultural research station	39,269,890	21,275,341	12,382,326	267,206	4,861,834	483,183
Total research	39,269,890	21,275,341	12,382,326	267,206	4,861,834	483,183
Public service~						
4-H and other youth work	1,608,942	833,485	363,096	96,696	315,493	172
Agricultural economics and agribusiness	705,802	417,717	209,550	27,617	48,189	2,729
Agricultural and extension education and evaluation	401,967	210,331	183,726	1,430	6,480	-
Agricultural leadership	273,005	138,745	107,119	10,913	16,228	-
Animal science	722,329	400,181	275,757	1,164	45,227	-
Aquaculture	69,628	38,453	30,215	-	960	-
Audubon Sugar Institute	128,105	70,029	55,027	-	3,049	-
Biological and agricultural engineering	270,203	142,269	108,436	1,961	17,407	130
Burden	43,727	17,862	11,481	-	14,384	-
Callegari center	392,220	202,657	106,568	-	54,563	28,432
Central region	1,848,496	715,271	551,089	16,856	531,437	33,843
Central region parish offices	1,946,182	1,232,464	586,552	83,864	39,962	3,340
Director-cooperative extension service	1,678,720	667,893	496,958	56,654	457,215	-
Entomology	706,239	374,121	288,088	10,132	32,969	929
Hammond	129,968	69,600	54,690	-	5,678	-
Hill farm	52,916	29,632	23,284	-	-	-
International programs	436	-	-	-	436	-
LaHouse	192,610	96,565	67,635	490	27,920	-
Livestock show	572,714	168,311	114,811	62,031	227,561	-
Macon Ridge	87,299	48,886	38,413	-	-	-
Northeast region	792,538	466,918	281,057	16,801	26,831	931
Northeast region parish offices	2,612,717	1,627,333	783,317	118,082	80,645	3,340
Northwest region	543,060	302,367	204,649	4,281	30,160	1,603
Northwest region parish offices	2,476,881	1,697,347	620,051	102,290	50,067	7,126
Nutrition and food sciences	1,492,901	710,798	431,129	47,850	296,458	6,666
Pecan	36,262	20,306	15,956	-	-	-
Plant, environmental, and soil sciences	1,338,133	756,701	497,458	35,516	39,088	9,370
Plant pathology	523,639	257,882	214,745	7,533	40,909	2,570
Red river	78,547	43,985	34,562	-	-	-
Renewable natural resources	459,105	266,316	174,404	2,922	13,812	1,651



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Rice	26,922	15,076	11,846	-	-	-
Southeast region	727,347	392,842	314,577	11,472	6,876	1,580
Southeast region parish offices	4,374,041	2,888,799	1,233,534	170,845	79,222	1,641
Southwest region	746,892	410,371	293,402	17,335	19,420	6,364
Southwest region parish offices	3,544,622	2,341,379	979,962	130,195	92,288	798
Sugar	149,145	133,336	15,809	-	-	-
Sweet Potato	69,122	38,707	30,415	-	-	-
Vocational agriculture education	161,324	80,852	41,141	20,484	17,196	1,651
Total public service	31,984,706	18,325,787	9,850,509	1,055,414	2,638,130	114,866
Academic support-						
Agricultural leadership	751	-	-	-	751	-
Information technology	3,338,001	1,643,347	1,267,216	14,523	364,211	48,704
Sponsored programs	95,854	32,657	20,301	14,947	27,949	-
Library-allocation from LSU	200,681	86,292	10,034	-	104,355	-
Total academic support	3,635,287	1,762,296	1,297,551	29,470	497,266	48,704
Institutional support-						
Communications	1,992,683	1,088,517	850,539	21,036	29,991	2,600
Executive management-Chancellor	1,801,805	852,673	611,870	32,996	302,691	1,575
General administrative services-						
Administrative services	3,233,844	1,717,582	1,363,728	2,761	92,463	57,310
Casualty insurance	70,722	-	-	-	70,722	-
Director-cooperative extension services	45,804	48,792	62,247	-	(65,235)	-
Information technology	289,244	158,546	124,581	-	3,302	2,815
Legal services	47,142	26,399	20,743	-	-	-
Official functions-Chancellor	16,443	-	-	-	16,443	-
Risk Management	(19,208)	-	-	-	(19,208)	-
Subtotal general administrative services	3,683,991	1,951,319	1,571,299	2,761	98,487	60,125
Allocation from LSU	1,854,242	1,625,963	224,732	-	3,547	-
Total general administrative services	5,538,233	3,577,282	1,796,031	2,761	102,034	60,125



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Total institutional support	9,332,721	5,518,472	3,258,440	56,793	434,716	64,300
Operations and maintenance of plant-						
Facility planning	1,114,985	570,671	443,355	3,399	94,377	3,183
Allocation from LSU	3,317,387	1,144,803	152,640	-	2,019,944	-
Total operations and maintenance of plant	4,432,372	1,715,474	595,995	3,399	2,114,321	3,183
Total educational and general expenditures	88,654,976	48,597,370	27,384,821	1,412,282	10,546,267	714,236
Total expenditures and transfers	<u>88,654,976</u>	<u>48,597,370</u>	<u>27,384,821</u>	<u>1,412,282</u>	<u>10,546,267</u>	<u>714,236</u>