



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research-						
Agricultural research station-						
Agricultural chemistry	1,180,740	465,074	363,322	-	348,936	3,408
Agricultural economics and agribusiness	1,016,750	653,237	324,759	-	30,932	7,822
Animal science	1,808,831	1,069,632	480,358	1,644	209,684	47,513
Aquaculture	503,277	247,462	161,028	-	68,562	26,225
Audubon Sugar Institute	1,232,763	561,835	399,162	2,293	261,756	7,717
Biological and agricultural engineering	1,009,114	589,641	289,763	1,681	92,088	35,941
Biotechnology laboratory	(407)	-	-	-	(407)	-
Bob R. Jones Idlewild	466,520	213,418	149,323	57	103,722	-
Burden center	1,048,121	516,059	408,943	52	91,725	31,342
Central region administration	364,341	202,351	155,002	4,209	2,779	-
Central station	2,524,467	1,172,996	901,022	954	398,429	51,066
Dean Lee	1,244,013	543,911	381,447	262	269,987	48,406
Director-agricultural experiment station	3,699,580	3,158,287	297,320	-	242,641	1,332
Entomology	1,506,833	808,133	544,574	183	107,335	46,608
Experimental statistics	158,196	95,673	52,488	-	10,035	-
Hammond	471,499	210,233	190,271	38	41,988	28,969
Hill farm	1,101,758	449,533	369,666	538	247,932	34,089
Iberia	158,611	(6,215)	75,494	20	58,537	30,775
Macon Ridge	846,603	400,693	305,554	-	130,998	9,358
Northeast	828,236	339,075	334,172	490	143,302	11,197
Northeast region administration	154,226	81,684	66,044	-	6,498	-
Northwest region administration	159,306	88,132	68,061	-	3,113	-
Nutrition and food sciences	2,576,339	1,562,571	774,421	40	164,856	74,451
Pecan	132,584	45,751	35,444	60	51,329	-
Plant, environmental, and soil sciences	2,534,597	1,409,869	902,730	2,022	211,884	8,092
Plant pathology	2,203,620	1,343,540	800,017	-	45,613	14,450
Red River	1,273,281	598,907	415,728	1,116	253,632	3,898
Renewable natural resources	3,425,393	2,174,974	979,967	9,675	152,646	108,131
Reproductive biology center	318,506	133,456	98,667	-	85,110	1,273
Rice	1,852,972	936,247	710,687	679	155,521	49,838
Southeast	1,332,884	433,875	335,067	-	563,942	-
Southeast region administration	190,963	107,322	82,881	-	760	-
Southwest region administration	234,049	109,717	84,731	-	39,152	449
Sugar	1,394,054	668,679	492,521	879	208,450	23,525



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Sweet Potato	817,130	348,855	248,725	2,048	205,492	12,010
Textiles, apparel design, and merchandising	65,969	36,090	27,871	-	757	1,251
Total agricultural research station	39,835,719	21,770,697	12,307,230	28,940	5,009,716	719,136
Total research	39,835,719	21,770,697	12,307,230	28,940	5,009,716	719,136
Public service-						
4-H and other youth work	1,290,851	735,230	352,499	23,735	119,783	59,604
Agricultural economics and agribusiness	564,143	329,972	199,355	3,568	31,248	-
Agricultural and extension education and evaluat	313,948	173,452	136,637	-	3,859	-
Agricultural leadership	257,806	138,905	107,272	2,033	6,396	3,200
Animal science	555,730	320,358	212,052	3,445	16,226	3,649
Aquaculture	69,442	38,641	29,841	-	960	-
Audubon Sugar Institute	187,554	104,111	80,401	-	3,042	-
Biological and agricultural engineering	226,445	126,514	91,998	21	7,912	-
Burden	56,134	20,962	17,890	-	17,282	-
Callegari center	371,778	205,386	116,523	-	49,869	-
Central region	1,951,986	784,626	592,033	14,666	457,882	102,779
Central region parish offices	2,323,694	1,449,488	729,721	51,224	71,330	21,931
Director-cooperative extension service	1,380,183	644,299	471,638	6,493	224,789	32,964
Entomology	467,144	244,479	182,143	785	36,214	3,523
Global network	222	-	-	-	222	-
Hammond	125,010	69,600	53,750	-	1,660	-
Hill farm	52,773	29,777	22,996	-	-	-
LaHouse	114,118	59,858	33,894	-	16,626	3,740
Livestock show	581,316	183,376	125,564	37,534	234,842	-
Macon Ridge	146,917	82,898	64,019	-	-	-
Northeast region	740,112	422,025	237,635	1,528	22,798	56,126
Northeast region parish offices	2,480,834	1,526,971	837,222	52,512	46,657	17,472
Northwest region	583,501	303,836	225,996	701	24,340	28,628
Northwest region parish offices	1,917,298	1,328,047	467,640	46,099	57,197	18,315
Nutrition and food sciences	3,097,422	2,261,974	573,635	62,293	179,128	20,392
Pecan	27,284	15,395	11,889	-	-	-
Plant, environmental, and soil sciences	1,284,952	747,952	477,866	8,527	49,532	1,075
Plant pathology	419,254	221,283	170,889	882	26,200	-
Red river	100,032	56,443	43,589	-	-	-
Renewable natural resources	432,785	258,704	160,992	131	12,958	-
Rice	26,849	15,150	11,699	-	-	-



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Southeast region	683,715	344,008	277,057	-	52,179	10,471
Southeast region parish offices	3,300,766	2,006,773	1,181,932	40,866	46,989	24,206
Southwest region	702,489	401,446	290,949	1,416	7,672	1,006
Southwest region parish offices	3,660,355	2,361,509	1,143,144	41,820	89,333	24,549
Sugar	168,969	146,094	22,875	-	-	-
Sweet Potato	68,599	38,707	29,892	-	-	-
Vocational agriculture education	157,755	97,618	40,798	3,647	11,769	3,923
Total public service	30,890,165	18,295,867	9,825,925	403,926	1,926,894	437,553
Academic support-						
Agricultural leadership	655	-	-	-	655	-
Information technology	3,494,668	1,590,449	1,202,907	16,364	660,913	24,035
Sponsored programs	764,264	417,415	321,773	1,153	23,923	-
Library-allocation from LSU	221,989	95,455	11,099	-	115,435	-
Total academic support	4,481,576	2,103,319	1,535,779	17,517	800,926	24,035
Institutional support-						
Communications	1,975,815	1,058,784	874,658	584	41,789	-
Executive management-Chancellor	11,593,193	1,129,479	846,358	6,059	9,460,828	150,469
General administrative services-						
Administrative services	3,102,741	1,704,555	1,308,033	-	90,153	-
Business process system	325,667	-	325,667	-	-	-
Casualty insurance	1,479,287	-	-	-	1,479,287	-
Director-cooperative extension services	243	126	97	-	20	-
Diversity	47	-	-	-	47	-
Information technology	292,970	159,319	123,037	-	10,614	-
Legal services	47,014	26,528	20,486	-	-	-
Risk Management	841,921	-	-	-	841,921	-
Subtotal general administrative services	6,089,890	1,890,528	1,777,320	-	2,422,042	-
Allocation from LSU	2,965,308	1,851,211	255,774	-	858,323	-
Total general administrative services	9,055,198	3,741,739	2,033,094	-	3,280,365	-



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	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Total institutional support	<u>22,624,206</u>	<u>5,930,002</u>	<u>3,754,110</u>	<u>6,643</u>	<u>12,782,982</u>	<u>150,469</u>
Transfers/clearing						
Vice president's office	<u>(3,434,950)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,434,950)</u>	<u>-</u>
Total transfers/clearing	<u>(3,434,950)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,434,950)</u>	<u>-</u>
Operations and maintenance of plant-						
Facility planning	<u>1,280,381</u>	<u>677,115</u>	<u>517,094</u>	<u>4,870</u>	<u>58,480</u>	<u>22,822</u>
Allocation from LSU	<u>3,554,869</u>	<u>1,138,516</u>	<u>151,802</u>	<u>-</u>	<u>2,264,551</u>	<u>-</u>
Total operations and maintenance of plant	<u>4,835,250</u>	<u>1,815,631</u>	<u>668,896</u>	<u>4,870</u>	<u>2,323,031</u>	<u>22,822</u>
Total educational and general expenditures	<u>99,231,966</u>	<u>49,915,516</u>	<u>28,091,940</u>	<u>461,896</u>	<u>19,408,599</u>	<u>1,354,015</u>
Total expenditures and transfers	<u><u>99,231,966</u></u>	<u><u>49,915,516</u></u>	<u><u>28,091,940</u></u>	<u><u>461,896</u></u>	<u><u>19,408,599</u></u>	<u><u>1,354,015</u></u>