ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

Educational and general:	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research-							
Leadership training	$ 59,091	$ 20,536	$ 14,403	$ 23,976	$ -	$ 176	$ -
Agricultural research station-							
Agricultural chemistry	1,064,117	418,677	63,089	318,457	2,934	250,265	10,695
Agricultural economics and agribusiness	1,549,896	1,010,891	53,999	445,124	13,853	26,029	-
Animal science	3,382,871	1,483,585	360,377	821,923	75,479	595,068	46,439
Aquaculture	790,967	321,321	38,635	226,344	-	203,134	1,533
Audubon Sugar Institute	1,243,847	526,942	72,639	415,791	-	217,475	11,000
Biological and agricultural engineering	1,091,797	636,102	38,715	325,386	8,684	82,410	500
Biotechnology laboratory	11,835	-	-	-	-	8,628	3,207
Bob R. Jones Idlewild	563,482	147,402	117,583	218,061	-	80,436	-
Burden center	1,060,972	235,042	279,647	354,525	-	170,769	20,989
Calhoun	83,069	-	42,967	29,485	-	10,617	-
Central region administration	148,244	74,464	12,458	59,648	-	1,674	-
Central station	1,975,214	236,345	673,093	610,539	2,094	408,582	44,561
Dean Lee	1,091,448	246,619	242,491	329,474	290	258,281	14,293
Director-agricultural experiment station	751,546	381,866	50,979	223,774	11,691	83,236	-
Entomology	1,876,542	1,197,680	68,602	430,596	12,067	114,661	52,936
Experimental statistics	168,942	102,994	-	53,693	-	12,255	-
Hammond	480,953	159,690	193,435	36,001	282	83,094	8,451
Hill farm	1,062,434	215,841	195,525	260,772	1,450	366,586	22,260
Iberia	1,070,208	366,125	180,298	363,026	922	151,340	8,497
Macon Ridge	852,387	203,575	205,269	260,475	-	170,075	12,993
Northeast	596,263	58,948	200,599	170,198	-	154,138	12,380
Northeast region administration	64,998	27,435	7,258	23,807	-	6,498	-
Northwest region administration	22,062	-	8,906	6,111	-	7,045	-
Nutrition and food sciences	1,682,707	1,060,998	26,078	442,944	19,319	107,658	25,710
Pecan	277,158	52,584	58,899	65,429	1,184	99,062	-
Plant, environmental, and soil sciences	3,489,682	2,047,617	253,350	920,940	26,573	218,084	23,118
Plant pathology	1,776,493	1,053,928	93,176	545,964	2,966	66,366	14,093
Red River	1,292,404	261,122	302,726	377,597	10,758	345,674	(5,473)
Renewable natural resources	3,339,326	1,884,460	155,985	1,063,069	54,472	145,943	35,397
Reproductive biology center	323,954	94,816	49,095	96,483	-	80,304	3,256
Rice	1,838,321	639,909	381,615	678,885	-	136,783	1,129
Southeast	2,587,523	333,772	507,952	555,120	-	1,164,962	25,717

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Southeast region administration	180,583	104,403	-	72,116	1,231	2,833	-
Southwest region administration	147,957	85,050	-	58,363	-	4,544	-
Sugar	1,193,315	300,007	296,643	414,937	-	174,580	7,148
Sweet Potato	654,828	25,892	221,295	169,664	177	237,800	-
Total agricultural research station	39,788,345	15,996,102	5,453,378	11,444,721	246,426	6,246,889	400,829
Total research	39,847,436	16,016,638	5,467,781	11,468,697	246,426	6,247,065	400,829
Public service~							
4-H and other youth work	1,794,435	555,288	123,066	423,160	79,269	613,652	-
Agricultural economics and agribusiness	1,018,742	567,345	75,975	339,080	4,133	32,209	-
Agricultural leadership	63,119	20,536	14,402	23,975	681	3,525	-
Animal science	939,534	531,548	546	300,558	7,603	97,900	1,379
Aquaculture	126,705	72,235	-	49,569	-	2,909	1,992
Audubon Sugar Institute	174,055	101,453	-	69,619	2,713	270	-
Biological and agricultural engineering	346,589	179,453	16,931	123,636	4,327	22,242	-
Biotechnology laboratory	63,233	37,500	-	25,733	-	-	-
Bob R. Jones Idlewild	231,180	133,943	533	72,392	16,093	8,219	-
Burden	156,108	87,735	-	60,206	2,210	5,957	-
Callegari center	446,522	167,224	101,720	118,151	684	34,181	24,562
Central region	1,494,582	637,056	43,622	403,020	17,505	373,696	19,683
Central region parish offices	2,403,342	1,129,328	428,837	703,367	90,256	45,609	5,945
Director-cooperative extension service	1,675,588	366,647	250,497	402,210	38,937	621,467	(4,170)
Entomology	671,737	343,910	25,627	233,323	16,316	31,276	21,285
Hammond	133,916	70,438	18,239	33,390	2,724	9,125	-
Hill farm	43,724	25,930	-	17,794	-	-	-
LaHouse	146,014	28,817	35,716	37,981	95	37,128	6,277
Livestock show	661,639	158,902	122,179	183,503	29,618	167,437	-
Macon Ridge	153,967	91,309	-	62,658	-	-	-
Northeast region	560,482	315,208	46,168	176,986	10,185	11,935	-
Northeast region parish offices	2,739,249	1,229,806	501,363	776,393	168,761	62,926	-
Northwest region	445,486	254,222	8,906	168,445	408	13,505	-
Northwest region parish offices	2,772,433	1,355,357	385,148	875,559	101,259	55,110	-
Nutrition and food sciences	1,096,569	476,721	105,327	312,334	37,175	155,236	9,776
Organization development and evaluation	671,124	331,045	52,029	255,736	6,901	22,338	3,075
Pecan	137,480	59,010	22,515	55,955	-	-	-
Plant, environmental, and soil sciences	1,244,514	697,397	66,020	442,198	13,115	25,784	-
Plant pathology	684,336	397,045	6,780	240,556	4,188	34,510	1,257

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Red river	193,093	114,512	-	78,581	-	-	-
Renewable natural resources	381,997	200,910	9,633	128,681	4,349	38,424	-
Southeast region	543,080	231,595	64,759	236,577	2,266	7,883	-
Southeast region parish offices	4,261,346	2,034,894	730,173	1,232,321	155,749	83,256	24,953
Southwest region	734,185	340,306	80,131	276,617	21,595	15,536	-
Southwest region parish offices	4,231,121	2,094,980	724,351	1,165,262	124,831	121,697	-
Sweet Potato	97,130	57,546	-	39,490	-	94	-
Vocational agriculture education	264,116	96,306	72,281	76,340	4,858	14,331	-
Total public service	33,802,472	15,593,457	4,133,474	10,221,356	968,804	2,769,367	116,014
Academic support-							
Agricultural leadership	154,684	65,624	-	45,033	23,432	16,218	4,377
Information technology	3,041,721	1,499,553	123,751	1,075,338	19,640	301,481	21,958
Sponsored programs	71,608	-	28,842	16,349	10,183	16,234	-
Library-allocation from LSU	197,248	69,037	15,780	9,862	-	102,569	-
Total academic support	3,465,261	1,634,214	168,373	1,146,582	53,255	436,502	26,335
Institutional support-							
Communications	1,887,308	998,411	93,762	739,229	16,925	36,980	2,001
Executive management-Chancellor	1,155,081	411,293	128,006	338,577	13,422	261,067	2,716
Vice Chancellor for extension services	34,650	20,549	-	14,101	-	-	-
Vice Chancellor for research	149,533	88,679	-	60,854	-	-	-
General administrative services-							
Administrative services	2,739,874	1,055,488	510,656	1,065,660	9,025	83,125	15,920
Casualty insurance	85,141	-	-	-	-	85,141	-
Director-cooperative extension services	10,151	-	57,118	23,990	-	(70,957)	-
Information technology	241,761	140,989	-	96,750	-	4,022	-
Legal services	54,772	-	-	-	-	54,772	-
Official allowances-Chancellor	33,578	25,000	-	8,578	-	-	-
Official functions-Chancellor	2,363	-	-	-	-	2,363	-
Subtotal general administrative services	3,167,640	1,221,477	567,774	1,194,978	9,025	158,466	15,920

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Allocation from System	148,559	89,539	-	38,987	-	20,033	-
Allocation from LSU	1,513,031	780,518	548,712	183,801	-	-	-
Total general administrative services	4,829,230	2,091,534	1,116,486	1,417,766	9,025	178,499	15,920
Total institutional support	8,055,802	3,610,466	1,338,254	2,570,527	39,372	476,546	20,637
Operations and maintenance of plant-							
Facility planning	963,834	547,568	11,381	378,652	2,316	17,837	6,080
Allocation from LSU	1,138,410	111,609	892,870	133,931	-	-	-
Total operations and maintenance of plant	2,102,244	659,177	904,251	512,583	2,316	17,837	6,080
Total educational and general expenditure	87,273,215	37,513,952	12,012,133	25,919,745	1,310,173	9,947,317	569,895
Nonmandatory transfers for-							
Capital improvements	35,830	-	-	-	-	-	35,830
Total transfers	35,830	-	-	-	-	-	35,830
Total expenditures and transfers	$87,309,045	$ 37,513,952	$12,012,133	$25,919,745	$1,310,173	$ 9,947,317	$ 605,725