LSU AgCenter
Research · Extension · Teaching

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

Educational and general:	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research-							
Leadership training	$ 61,592	$ 20,536	$ 14,649	$ 26,407	$ -	$ -	$ -
Agricultural research station-							
Agricultural chemistry	1,181,427	441,324	75,673	363,767	1,381	247,471	51,811
Agricultural economics and agribusiness	1,510,975	866,131	56,406	536,036	19,566	32,836	-
Animal science	3,316,061	1,386,510	294,368	783,780	46,041	690,422	114,940
Aquaculture	806,825	333,855	66,071	221,557	-	176,636	8,706
Audubon Sugar Institute	1,338,811	547,338	80,885	479,702	1,699	216,304	12,883
Biological and agricultural engineering	1,084,337	583,270	38,188	343,367	4,498	110,784	4,230
Biotechnology laboratory	8,547	-	-	-	-	4,874	3,673
Bob R. Jones Idlewild	538,046	199,975	59,107	147,840	-	125,624	5,500
Burden center	1,062,024	269,741	256,322	379,296	4,765	142,565	9,335
Calhoun	41,936	-	43,450	32,610	-	(34,124)	-
Central region administration	88,467	41,951	6,084	37,455	-	2,977	-
Central station	1,988,859	190,329	686,031	661,808	1,945	418,738	30,008
Dean Lee	1,012,435	201,641	214,862	293,168	1,798	289,966	11,000
Director-agricultural experiment station	727,192	367,892	34,438	217,026	17,177	90,659	-
Entomology	2,056,650	1,268,917	64,858	658,329	2,502	62,044	-
Experimental statistics	136,798	83,150	-	40,940	-	12,708	-
Hammond	690,803	192,067	165,818	243,649	1,149	84,105	4,015
Hill farm	1,512,899	457,824	182,231	431,366	7,968	423,099	10,411
Iberia	723,541	187,480	184,204	217,972	2,654	123,178	8,053
Macon Ridge	691,395	158,828	186,425	238,741	-	107,401	-
Northeast	1,051,783	310,623	207,434	365,094	-	165,132	3,500
Northeast region administration	184,977	94,618	7,340	76,521	-	6,498	-
Northwest region administration	153,708	72,482	9,018	62,859	353	8,996	-
Nutrition and food sciences	2,023,741	1,298,066	31,136	515,937	34,105	141,617	2,880
Pecan	344,728	111,007	59,476	115,740	1,519	56,986	-
Plant, environmental, and soil sciences	3,124,990	1,779,638	99,504	965,610	21,317	190,629	68,292
Plant pathology	2,113,538	1,287,740	96,404	641,193	14,457	58,203	15,541
Red River	1,547,254	456,561	264,207	503,542	9,174	305,211	8,559
Renewable natural resources	3,323,948	1,924,072	158,146	1,051,319	42,201	91,498	56,712
Reproductive biology center	293,583	69,104	52,074	94,838	-	66,599	10,968
Rice	1,940,687	650,700	388,866	749,689	-	151,432	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Southeast	2,255,107	387,003	427,335	652,155	525	773,595	14,494
Southeast region administration	180,007	99,726	-	74,846	3,710	1,725	-
Southwest region administration	29,536	13,319	-	9,996	-	6,221	-
Sugar	1,348,366	410,418	265,066	510,037	-	160,989	1,856
Sweet Potato	850,692	199,418	177,418	270,156	-	199,871	3,829
Total agricultural research station	41,284,673	16,942,718	4,938,845	12,987,941	240,504	5,713,469	461,196
Total research	41,346,265	16,963,254	4,953,494	13,014,348	240,504	5,713,469	461,196
Public service~							
4-H and other youth work	1,695,132	583,976	149,996	509,203	96,777	353,653	1,527
Agricultural economics and agribusiness	794,361	438,544	34,608	273,529	11,321	36,359	-
Agricultural and extension education and evaluation	569,948	267,716	40,284	235,235	5,186	21,527	-
Agricultural leadership	67,217	20,536	14,648	26,406	1,577	4,050	-
Animal science	697,828	406,516	15,870	232,201	5,882	37,359	-
Aquaculture	65,179	36,425	-	27,338	393	1,023	-
Audubon Sugar Institute	180,645	101,453	-	76,142	3,050	-	-
Biological and agricultural engineering	338,176	168,841	27,006	123,881	1,460	16,988	-
Biotechnology laboratory	78,773	45,000	-	33,773	-	-	-
Bob R. Jones Idlewild	113,086	71,856	930	29,109	9,149	2,042	-
Burden	113,315	59,479	-	46,432	257	7,147	-
Callegari center	500,450	196,553	88,437	148,680	1,134	56,226	9,420
Central region	1,568,185	587,011	38,666	402,223	18,152	514,133	8,000
Central region parish offices	1,866,750	859,923	359,807	526,532	79,844	40,644	-
Director-cooperative extension service	1,824,463	397,326	239,446	616,355	34,944	536,392	-
Entomology	628,126	305,616	25,907	225,409	18,952	27,202	25,040
Hammond	121,685	62,413	22,686	33,587	367	2,632	-
Hill farm	45,391	25,930	-	19,461	-	-	-
International programs	10,117	426	-	9,691	-	-	-
LaHouse	192,980	35,468	43,181	46,986	-	62,362	4,983
Livestock show	703,267	155,720	119,294	204,210	34,279	189,764	-
Macon Ridge	149,604	81,653	-	67,951	-	-	-
Northeast region	564,484	309,002	46,971	189,974	8,809	9,728	-
Northeast region parish offices	2,574,474	1,102,205	459,798	815,035	147,306	50,130	-
Northwest region	350,729	192,119	9,018	134,035	1,886	13,671	-
Northwest region parish offices	2,106,655	1,057,005	227,178	647,347	107,393	67,732	-
Nutrition and food sciences	1,244,377	509,356	105,530	356,729	27,065	200,167	45,530

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Pecan	126,730	59,010	13,386	54,334	-	-	-
Plant, environmental, and soil sciences	1,243,947	696,602	35,172	455,677	18,907	37,589	-
Plant pathology	655,719	367,783	1,453	242,363	3,202	37,465	3,453
Red river	178,923	102,212	-	76,711	-	-	-
Renewable natural resources	385,620	210,838	7,652	149,390	1,897	15,843	-
Southeast region	598,882	269,092	65,490	251,109	3,950	8,713	528
Southeast region parish offices	3,138,285	1,415,551	605,916	872,945	153,093	88,724	2,056
Southwest region	669,696	311,089	78,097	247,994	20,555	11,961	-
Southwest region parish offices	2,795,835	1,310,606	493,321	770,301	87,838	133,769	-
Sweet Potato	105,820	51,030	-	38,299	-	-	16,491
Vocational agriculture education	261,348	93,000	65,951	78,700	5,503	18,194	-
Total public service	29,326,202	12,964,881	3,435,699	9,295,277	910,128	2,603,189	117,028
Academic support-							
Agricultural leadership	120,562	56,074	-	42,084	15,748	6,656	-
Information technology	3,138,092	1,520,493	94,282	1,181,156	21,702	306,344	14,115
Sponsored programs	70,275	-	31,951	18,271	5,941	14,112	-
Library-allocation from LSU	194,262	67,992	15,541	9,713	-	101,016	-
Total academic support	3,523,191	1,644,559	141,774	1,251,224	43,391	428,128	14,115
Institutional support-							
Communications	1,876,684	993,628	53,363	767,917	21,679	40,097	-
Executive management-Chancellor	1,063,722	390,356	130,637	346,736	6,441	189,552	-
Vice Chancellor for extension services	35,971	20,549	-	15,422	-	-	-
Vice Chancellor for research	24,470	13,979	-	10,491	-	-	-
General administrative services-							
Administrative services	2,814,278	1,116,064	438,235	1,159,423	11,344	87,153	2,059
Casualty insurance	620,393	-	-	-	-	620,393	-
Director-cooperative extension services	8,008	-	44,319	19,500	-	(55,811)	-
Information technology	263,121	140,989	-	105,814	10,325	5,993	-
Legal services	59,447	-	-	-	-	59,447	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Official allowances-Chancellor	43,763	25,000	-	18,763	-	-	-
Official functions-Chancellor	296	-	-	-	-	296	-
Subtotal general administrative services	3,809,306	1,282,053	482,554	1,303,500	21,669	717,471	2,059
Allocation from System	144,690	-	-	144,690	-	-	-
Allocation from LSU	1,653,829	804,011	565,212	189,331	-	95,275	-
Total general administrative services	5,607,825	2,086,064	1,047,766	1,637,521	21,669	812,746	2,059
Total institutional support	8,608,672	3,504,576	1,231,766	2,778,087	49,789	1,042,395	2,059
Operations and maintenance of plant-							
Facility planning	889,746	490,645	3,342	373,725	5,981	16,053	-
Allocation from LSU	2,457,845	112,779	902,232	135,335	-	1,307,499	-
Total operations and maintenance of plant	3,347,591	603,424	905,574	509,060	5,981	1,323,552	-
Total educational and general expenditures	86,151,921	35,680,694	10,668,307	26,847,996	1,249,793	11,110,733	594,398
Nonmandatory transfers for-							
Capital improvements	37,302	-	-	-	-	-	37,302
Total transfers	37,302	-	-	-	-	-	37,302
Total expenditures and transfers	$ 86,189,223	$ 35,680,694	$ 10,668,307	$ 26,847,996	$ 1,249,793	$ 11,110,733	$ 631,700