

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research-						
Leadership training	563	334	229	-	-	-
Agricultural research station-						
Agricultural chemistry	1,213,227	509,240	333,909	1,507	368,571	-
Agricultural economics and agribusiness	953,640	608,752	300,945	15,093	28,850	-
Animal science	2,713,930	1,458,186	607,267	35,155	534,700	78,622
Aquaculture	751,678	333,464	216,217	-	178,523	23,474
Audubon Sugar Institute	1,134,071	561,108	344,429	3,960	220,234	4,340
Biological and agricultural engineering	879,001	528,522	290,639	8,295	48,316	3,229
Biotechnology laboratory	10,841	-	-	-	10,841	-
Bob R. Jones Idlewild	572,394	281,781	150,414	128	140,015	56
Burden center	808,442	428,625	299,157	1,438	79,222	-
Calhoun	18,373	7,297	11,076	-	-	-
Central region administration	147,623	87,183	59,769	-	671	-
Central station	2,503,419	1,212,996	814,478	633	397,819	77,493
Dean Lee	1,023,136	430,537	284,052	675	270,404	37,468
Director-agricultural experiment station	1,098,977	374,071	179,409	10,478	315,420	219,599
Entomology	1,841,288	1,256,302	492,911	2,567	61,658	27,850
Experimental statistics	81,120	48,487	20,050	-	12,583	-
Hammond	668,084	367,315	223,852	593	76,324	-
Hill farm	1,353,311	627,843	383,368	5,749	333,618	2,733
Iberia	693,722	359,230	200,989	3,240	130,263	-
Macon Ridge	601,653	286,947	188,501	95	126,110	-
Northeast	1,050,909	555,771	352,114	665	131,422	10,937
Northeast region administration	180,206	103,099	70,256	-	6,851	-
Northwest region administration	150,345	84,421	57,876	894	7,154	-
Nutrition and food sciences	1,986,127	1,323,314	554,305	14,439	74,091	19,978
Pecan	322,544	152,612	117,275	3,378	38,662	10,617
Plant, environmental, and soil sciences	2,738,109	1,738,426	710,796	19,143	170,540	99,204
Plant pathology	2,056,412	1,296,797	659,930	1,342	63,437	34,906
Red River	1,297,824	587,603	376,069	8,132	301,769	24,251
Renewable natural resources	3,055,299	1,991,492	890,613	50,523	78,420	44,251
Reproductive biology center	294,711	126,266	86,563	-	64,959	16,923
Rice	1,713,924	965,924	630,491	425	89,843	27,241
Southeast	1,250,173	443,134	307,497	2,192	402,778	94,572



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Southeast region administration	189,791	100,231	85,557	2,295	1,708	-
Southwest region administration	5,251	500	343	-	4,408	-
Sugar	1,300,081	663,481	461,238	4,732	167,079	3,551
Sweet Potato	930,822	419,202	270,797	1,038	234,233	5,552
Total agricultural research station	37,590,458	20,320,159	11,033,152	198,804	5,171,496	866,847
Total research	37,591,021	20,320,493	11,033,381	198,804	5,171,496	866,847
Public service~						
4-H and other youth work	1,402,345	647,485	307,204	114,142	323,254	10,260
Agricultural economics and agribusiness	780,374	473,095	225,480	21,870	51,558	8,371
Agricultural and extension education and evaluat	359,333	199,463	136,455	2,451	20,964	-
Agricultural leadership	262,460	126,029	86,400	22,631	25,580	1,820
Animal science	595,513	340,850	209,811	10,642	34,068	142
Aquaculture	62,353	36,423	24,970	-	960	-
Audubon Sugar Institute	176,487	102,897	70,542	-	3,048	-
Biological and agricultural engineering	344,058	207,484	117,386	3,916	14,826	446
Biotechnology laboratory	12,677	7,500	5,142	-	35	-
Burden	26,978	11,176	7,662	-	8,140	-
Callegari center	531,089	290,508	139,008	1,619	83,483	16,471
Central region	1,666,153	670,354	432,342	20,051	543,406	-
Central region parish offices	1,609,800	1,045,697	453,276	69,521	39,241	2,065
Director-cooperative extension service	1,549,987	651,034	397,168	44,703	448,052	9,030
Entomology	544,302	306,669	194,767	6,935	32,238	3,693
Hammond	119,035	84,252	28,678	-	6,105	-
Hill farm	47,309	28,067	19,242	-	-	-
International programs	15,990	5,318	3,646	6,614	412	-
LaHouse	143,681	66,802	39,954	95	36,295	535
Livestock show	572,065	218,496	143,309	36,359	172,477	1,424
Macon Ridge	123,923	73,473	50,370	-	80	-
Northeast region	547,519	356,447	169,866	11,670	9,536	
Northeast region parish offices	2,449,822	1,576,266	653,577	161,355	58,360	264
Northwest region	437,006	257,275	158,644	363	20,724	-
Northwest region parish offices	2,252,804	1,486,013	619,692	93,269	53,441	389
Nutrition and food sciences	1,231,343	610,987	341,495	31,103	210,533	37,225
Pecan	122,607	72,424	49,651	532	-	-
Plant, environmental, and soil sciences	1,158,441	707,356	409,740	14,253	24,711	2,381
Plant pathology	551,525	323,795	184,452	167	38,422	4,689



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Red river	159,215	94,440	64,744	31	-	-
Renewable natural resources	314,216	179,750	111,961	463	17,155	4,887
Rice	8,023	4,760	3,263	-	-	-
Southeast region	575,415	335,362	229,910	1,246	7,287	1,610
Southeast region parish offices	3,417,440	2,287,058	867,381	146,825	113,290	2,886
Southwest region	645,213	389,864	226,352	19,587	9,410	-
Southwest region parish offices	3,144,345	2,114,075	783,908	136,518	102,259	7,585
Sugar	7,079	4,200	2,879	-	-	-
Sweet Potato	102,276	60,678	41,598	-	-	-
Vocational agriculture education	256,809	147,032	88,955	6,655	14,167	-
Total public service	28,327,010	16,600,854	8,100,880	985,586	2,523,517	116,173
Academic support--						
Agricultural leadership	(138)	-	-	(927)	789	-
Information technology	3,060,360	1,593,101	1,055,832	17,832	332,435	61,160
Sponsored programs	79,334	33,001	21,206	3,720	21,407	-
Library-allocation from LSU	300,198	99,696	79,941	-	120,561	-
Total academic support	3,439,754	1,725,798	1,156,979	20,625	475,192	61,160
Institutional support--						
Communications	1,708,024	982,002	682,307	14,588	29,127	-
Executive management-Chancellor	1,304,874	555,439	330,457	38,235	380,525	218
Vice Chancellor for research	86,447	50,875	34,878	590	104	-
General administrative services-						
Administrative services	2,590,727	1,479,562	999,447	27,823	82,245	1,650
Casualty insurance	1,040,153	-	-	-	1,040,153	-
Director-cooperative extension services	76,573	68,954	68,600	-	(60,981)	-
Information technology	249,870	140,989	96,656	62	9,349	2,814
Legal services	42,503	25,216	17,287	-	-	-
Official allowances-Chancellor	-	-	-	-	-	-
Official functions-Chancellor	11,378	-	-	-	11,378	-
Risk Management	729,146	-	-	-	729,146	-
Subtotal general administrative services	4,740,350	1,714,721	1,181,990	27,885	1,811,290	4,464

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Allocation from System	119,051	-	119,051	-	-	-
Allocation from LSU	2,636,663	1,408,414	1,160,303	-	67,946	-
Total general administrative services	7,496,064	3,123,135	2,461,344	27,885	1,879,236	4,464
Total institutional support	10,595,409	4,711,451	3,508,986	81,298	2,288,992	4,682
Operations and maintenance of plant-						
Facility planning	776,954	435,629	299,636	3,419	20,296	17,974
Allocation from LSU	4,025,400	1,154,162	945,135	-	1,926,103	-
Total operations and maintenance of plant	4,802,354	1,589,791	1,244,771	3,419	1,946,399	17,974
Total educational and general expenditures	84,755,548	44,948,387	25,044,997	1,289,732	12,405,596	1,066,836
Total expenditures and transfers	84,755,548	44,948,387	25,044,997	1,289,732	12,405,596	1,066,836