ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Research-							
International programs	49,998	37,320	11,478	-	-	-	1,200
Agricultural research station-							
Director	700,503	208,223	76,396	13,237	244,313	158,334	-
Agricultural chemistry	162,596	58,766	25,857	1,073	54,693	15,155	7,052
Agricultural economics and agribusiness	614,697	276,924	62,681	29,970	154,845	25,984	64,293
Animal science	174,562	85,063	23,095	7,259	44,461	5,464	9,220
Aquaculture	292,325	119,066	14,162	11,183	90,555	34,154	23,205
Audubon Sugar Institute	2,086,579	816,862	217,039	13,893	259,999	400,789	377,997
Biological and agricultural engineering	812,590	225,758	73,198	12,860	410,832	5,445	84,497
Biotechnology laboratory	454,938	259,182	119,039	2,231	63,171	-	11,315
Bob R. Jones Idlewild	247,764	141,249	38,987	2,540	57,188	1,743	6,057
Burden	187,346	68,302	10,661	2,376	78,512	10,239	17,256
Central regional administration	59,561	40,810	5,080	4,980	7,113	115	1,463
Central stations	11,084	7,571	3,201	-	312	-	-
Communications	19,131	16,501	2,475	-	155	-	-
Dean Lee	425,190	185,959	32,790	18,714	165,678	21,756	293
Entomology	1,925,721	793,615	222,670	101,113	531,781	108,589	167,953
Experimental statistics	59,525	-	-	-	56,830	2,695	-
Hammond	102,560	43,099	15,153	10,432	29,096	530	4,250
Hill farm	312,366	85,009	32,105	23,782	66,854	35,045	69,571
Iberia	88,704	35,024	5,082	857	28,293	7,666	11,782
Macon Ridge	899,233	461,358	87,887	31,607	255,831	30,364	32,186
Northeast	441,189	280,013	41,284	8,646	98,035	12,183	1,028
Northeast regional administration	36,610	14,872	4,841	223	8,961	-	7,713
Northwest regional administration	1,234	-	-	1,234	-	-	-
Nutrition and food science	1,120,478	470,914	155,035	24,566	249,401	180,082	40,480
Pecan	120	-	-	120	-	-	-
Plant, environmental, and soil sciences	2,127,765	1,275,882	207,632	134,574	336,681	53,961	119,035
Plant pathology	1,054,940	529,057	82,486	47,950	302,188	60,935	32,324
Red River	482,081	202,696	34,027	23,926	150,520	59,604	11,308
Renewable natural resources	3,357,125	1,354,332	416,859	145,027	508,220	642,293	290,394

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Reproductive biology center	14	-	-	-	14	-	-
Rice	3,140,741	1,654,897	376,085	93,073	890,774	125,912	-
Southeast	35,589	20,902	860	765	4,674	-	8,388
Southeast regional administration	62,205	28,704	160	8,847	24,237	257	-
Sugar	603,961	269,401	42,507	8,068	231,686	6,158	46,141
Sweet Potato	145,337	33,845	5,279	12,142	54,680	21,457	17,934
Total agricultural research station	22,246,364	10,063,856	2,434,613	797,268	5,460,583	2,026,909	1,463,135
Total research	22,296,362	10,101,176	2,446,091	797,268	5,460,583	2,026,909	1,464,335
Public service~							
4-H and other youth work	1,411,519	502,297	85,062	82,820	660,000	20,394	60,946
Agricultural economics and agribusiness	61,011	31,722	5,015	2,439	13,800	1,623	6,412
Agricultural and extension education and ev	349	-	-	-	349	-	-
Agricultural leadership	14,320	750	345	7,225	6,000	-	-
Animal science	18,878	3,926	826	3,383	10,743	-	-
Biological and agricultural engineering	418,470	194,553	62,238	14,053	110,143	1,763	35,720
Bob R. Jones Idlewild	12,367	3,167	1,267	55	4,352	3,526	-
Burden center	164,118	59,470	85	43	103,078	1,442	-
Callegari center	83,134	20,362	1,773	10,195	25,544	25,260	-
Central region administration	256,298	140,334	27,292	29,606	41,442	17,613	11
Central region parish offices	708,656	474,399	147,697	11,827	54,809	2,129	17,795
Communications	34,071	16,501	2,475	640	14,455	-	-
Dean Lee	18,898	14,210	1,132	-	-	-	3,556
Director-cooperative extension service	4,021	(97)	(35)	3,985	(28,823)	28,991	-
Entomology	70,632	5,500	715	475	47,575	6,164	10,203
Executive management-Chancellor	5,289	4,623	-	-	666	-	-
Hammond	21,753	4,812	1,339	7,543	8,059	-	-
Hill farm	34,938	23,954	10,959	-	25	-	-
International programs	823,154	361,931	159,277	61,601	200,078	-	40,267
Livestock shows	175,605	25,182	-	132	150,291	-	-
Northeast region	218,883	141,314	46,619	12,120	17,052	1,778	-
Northeast region parish offices	644,484	463,090	140,270	8,207	20,903	12,104	(90)
Northwest region	314,573	160,040	52,858	39,101	58,231	4,350	(7)
Northwest region parish office	576,824	436,001	125,469	4,797	10,236	313	8

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Nutrition and food sciences	2,664,502	770,637	236,754	126,472	1,403,520	29,405	97,714
Plant, environmental, and soil sciences	75,619	34,685	11,020	14,929	12,818	1,482	685
Plant pathology	410,701	186,740	58,585	22,339	66,272	34,928	41,837
Red river	15,289	7,187	908	3,940	2,102	-	1,152
Renewable natural resources	90,985	23,248	5,096	5,730	52,091	-	4,820
Southeast region administration	97,534	68,325	21,585	4,678	2,863	-	83
Southeast region parish offices	1,200,714	867,514	274,148	18,943	34,307	1,436	4,366
Southwest region administration	278,284	181,758	59,734	22,544	7,295	4,043	2,910
Southwest region parish offices	1,507,256	1,130,336	332,032	13,303	28,615	600	2,370
Sugar	9,365	4,413	1,589	151	552	-	2,660
Sweet potato	25,745	2,609	913	910	20,715	598	-
Total public service	12,468,239	6,365,493	1,875,042	534,186	3,160,158	199,942	333,418
Academic support~							
Information technology	191,194	121,188	55,747	-	7,061	7,198	-
Sponsored programs	438,431	300,360	137,938	-	133	-	-
Total academic support	629,625	421,548	193,685	-	7,194	7,198	-
Institutional support~							
Executive management-Chancellor	4,083,271	525,136	208,901	-	3,298,399	50,179	656
Technology transfer	65,352	19,914	-	7,019	38,419	-	-
Renewable natural resources	95,627	-	-	-	87,627	8,000	-
Vice chancellor for extension services	27,495	-	-	13	27,482	-	-
Allocation from LSU and A&M	668,070	-	-	-	668,070	-	-
Total institutional support	4,939,815	545,050	208,901	7,032	4,119,997	58,179	656
Operation and maintenance of plant~							
General maintenance	161,443	-	-	-	161,443	-	-
Allocation from LSU	370,000	-	-	-	370,000	-	-
Total operation and maintenance of plar	531,443	-	-	-	531,443	-	-

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Scholarships and fellowships	109,792	-	-	-	109,792	-	-
Total educational and general expenditu	40,975,276	17,433,267	4,723,719	1,338,486	13,389,167	2,292,228	1,798,409
Total expenditures and transfers	$ 40,975,276	$ 17,433,267	$ 4,723,719	$ 1,338,486	$ 13,389,167	$ 2,292,228	$ 1,798,409