

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research-						
Agricultural research station-						
Agricultural chemistry	1,160,644	531,928	361,055	18,592	249,069	-
Agricultural economics and agribusiness	979,273	623,319	270,430	25,131	60,393	-
Animal science	2,789,773	1,480,563	612,860	19,450	596,841	80,059
Aquaculture	734,002	341,408	214,054	-	169,685	8,855
Audubon Sugar Institute	979,834	412,113	303,115	1,509	241,439	21,658
Biological and agricultural engineering	871,713	501,460	304,184	7,823	56,996	1,250
Biotechnology laboratory	4,501	-	-	-	2,344	2,157
Bob R. Jones Idlewild	503,549	239,478	121,454	126	141,388	1,103
Burden center	906,186	475,683	333,370	281	76,667	20,185
Central region administration	253,709	145,303	102,036	2,572	3,798	-
Central station	2,542,076	1,237,918	842,889	2,893	441,081	17,295
Dean Lee	837,837	336,675	221,535	211	263,466	15,950
Director-agricultural experiment station	638,823	345,864	181,617	12,739	94,846	3,757
Entomology	2,312,065	1,407,901	647,815	30,505	169,784	56,060
Experimental statistics	169,271	99,650	55,906	-	13,715	-
Hammond	683,905	355,309	255,832	4,878	67,886	-
Hill farm	1,133,560	535,900	344,367	5,093	234,674	13,526
Iberia	649,440	338,438	186,725	2,433	120,519	1,325
Macon Ridge	639,976	276,029	177,230	825	185,149	743
Northeast	1,043,795	562,386	368,520	764	112,125	-
Northeast region administration	90,988	49,727	34,763	-	6,498	-
Northwest region administration	151,131	86,830	59,019	648	4,634	-
Nutrition and food sciences	2,205,518	1,398,506	636,820	25,440	130,817	13,935
Pecan	203,441	65,272	45,744	2,437	59,419	30,569
Plant, environmental, and soil sciences	3,109,199	1,929,930	828,269	18,653	226,887	105,460
Plant pathology	2,111,061	1,249,642	731,876	6,121	119,834	3,588
Red River	1,221,888	544,619	367,956	10,068	251,745	47,500
Renewable natural resources	3,670,907	2,255,732	1,114,604	62,146	213,026	25,399
Reproductive biology center	372,122	150,846	114,000	-	92,617	14,659
Rice	1,581,787	939,625	536,087	705	103,457	1,913
Southeast	1,199,290	458,560	319,987	1,195	419,548	-
Southeast region administration	124,947	71,308	49,975	723	2,173	768
Southwest region administration	66,926	37,500	26,281	-	2,195	950



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Sugar	1,283,674	644,832	459,296	748	172,614	6,184
Sweet Potato	926,941	471,862	258,279	2,150	194,650	-
Total agricultural research station	38,153,752	20,602,116	11,487,950	266,859	5,301,979	494,848
Total research	38,153,752	20,602,116	11,487,950	266,859	5,301,979	494,848
Public service~						
4-H and other youth work	1,547,944	809,980	330,824	89,799	312,756	4,585
Agricultural economics and agribusiness	657,695	383,044	216,431	24,273	33,947	-
Agricultural and extension education and evaluation	378,702	218,150	146,040	3,113	11,399	-
Agricultural leadership	281,665	135,231	92,278	32,442	14,984	6,730
Animal science	601,696	348,777	216,298	11,981	13,556	11,084
Aquaculture	64,457	37,333	26,164	-	960	-
Audubon Sugar Institute	143,681	82,685	57,947	152	2,897	-
Biological and agricultural engineering	342,828	200,037	125,271	2,113	15,147	260
Biotechnology laboratory	1	-	-	-	1	-
Burden	37,552	13,039	8,788	-	10,104	5,621
Callegari center	491,526	262,811	137,646	-	91,069	-
Central region	1,556,835	620,651	336,142	14,393	556,204	29,445
Central region parish offices	1,833,359	1,162,124	543,159	82,941	39,103	6,032
Director-cooperative extension service	1,610,246	664,222	408,511	61,256	444,694	31,563
Entomology	520,106	316,286	163,675	9,733	26,768	3,644
Hammond	59,901	34,573	24,230	-	1,098	-
Hill farm	48,931	28,769	20,162	-	-	-
International programs	729	429	300	-	-	-
LaHouse	160,885	77,803	50,005	-	30,914	2,163
Livestock show	545,985	134,426	89,762	65,928	255,869	-
Macon Ridge	89,893	52,853	37,040	-	-	-
Northeast region	620,407	390,977	194,943	11,454	20,721	2,312
Northeast region parish offices	2,634,719	1,638,163	794,998	146,908	54,815	(165)
Northwest region	485,292	281,104	187,205	512	16,471	-
Northwest region parish offices	2,275,846	1,530,488	579,554	101,314	58,874	5,616
Nutrition and food sciences	1,596,900	739,066	438,479	39,989	352,144	27,222
Pecan	139,535	82,343	57,192	-	-	-
Plant, environmental, and soil sciences	1,311,370	806,631	457,894	9,595	28,360	8,890
Plant pathology	549,483	310,728	194,091	4,135	38,702	1,827
Red river	115,797	68,083	47,714	-	-	-

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Renewable natural resources	363,667	217,148	128,110	390	18,019	-
Rice	24,895	14,637	10,258	-	-	-
Southeast region	509,859	323,857	175,715	97	10,190	.
Southeast region parish offices	3,988,265	2,677,936	1,058,489	173,391	64,421	14,028
Southwest region	744,636	404,110	302,646	29,757	6,210	1,913
Southwest region parish offices	3,579,930	2,390,648	954,574	125,900	104,156	4,652
Sugar	21,966	12,915	9,051	-	-	-
Sweet Potato	105,782	62,195	43,587	-	-	-
Vocational agriculture education	152,133	80,418	31,543	17,437	20,333	2,402
Total public service	30,195,099	17,614,670	8,696,716	1,059,003	2,654,886	169,824
Academic support-						
Agricultural leadership	760	-	-	-	760	-
Information technology	3,101,513	1,613,826	1,104,837	13,987	307,753	61,110
Sponsored programs	80,879	33,358	18,408	7,009	22,104	-
Library-allocation from LSU	264,408	87,367	71,388	-	105,653	-
Total academic support	3,447,560	1,734,551	1,194,633	20,996	436,270	61,110
Institutional support-						
Communications	1,756,894	1,003,199	708,899	14,203	28,547	2,046
Executive management-Chancellor	1,500,009	802,251	518,100	24,152	151,151	4,355
Vice Chancellor for research	163,387	63,194	100,072	51	70	-
General administrative services-						
Administrative services	3,135,251	1,747,007	1,270,384	8,234	109,626	-
Casualty insurance	1,061,914	-	-	-	1,061,914	-
Director-cooperative extension services	58,281	59,411	64,278	-	(65,408)	-
Information technology	261,965	151,526	106,193	1,608	2,638	-
Legal services	44,477	25,630	17,962	-	885	-
Official functions-Chancellor	11,210	-	-	-	11,210	-
Risk Management	1,228,221	-	-	-	1,228,221	-
Subtotal general administrative services	5,801,319	1,983,574	1,458,817	9,842	2,349,086	-



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Allocation from LSU	3,132,647	1,528,680	1,282,656	-	321,311	-
Total general administrative services	8,933,966	3,512,254	2,741,473	9,842	2,670,397	-
Total institutional support	12,354,256	5,380,898	4,068,544	48,248	2,850,165	6,401
Operations and maintenance of plant-						
Facility planning	1,106,484	617,362	428,227	7,159	22,906	30,830
Allocation from LSU	3,950,646	1,136,117	947,699	-	1,866,830	-
Total operations and maintenance of plant	5,057,130	1,753,479	1,375,926	7,159	1,889,736	30,830
Total educational and general expenditures	89,207,797	47,085,714	26,823,769	1,402,265	13,133,036	763,013
Total expenditures and transfers	89,207,797	47,085,714	26,823,769	1,402,265	13,133,036	763,013