LSU AgCenter
Research · Extension · Teaching

# ANALYSIS C-2B

## Current Restricted Fund Expenditures
## For the year ended June 30, 2018

| | Total | Salaries & Wages | Related Benefits | Travel | Supplies & Expenses | Equipment | Indirect Cost Recovered |
|---|---|---|---|---|---|---|---|
| Educational and general: | | | | | | | |
| Research- | | | | | | | |
| International programs | 18,508 | 11,160 | 3,635 | - | 452 | - | 3,261 |
| Agricultural research station- | | | | | | | |
| Director | 1,678,079 | 249,346 | 92,871 | 53,788 | 1,116,871 | 165,203 | - |
| Agricultural chemistry | 163,757 | 60,235 | 27,933 | 1,471 | 59,428 | 7,870 | 6,820 |
| Agricultural economics and agribusiness | 851,905 | 275,840 | 71,628 | 20,801 | 393,677 | 9,002 | 80,957 |
| Animal science | 408,386 | 70,221 | 24,843 | 21,887 | 130,827 | 143,455 | 17,153 |
| Aquaculture | 210,509 | 91,895 | 19,047 | 5,422 | 90,498 | - | 3,647 |
| Audubon Sugar Institute | 1,062,772 | 287,098 | 55,192 | 14,223 | 528,954 | 65,132 | 112,173 |
| Biological and agricultural engineering | 1,434,386 | 314,361 | 102,144 | 21,831 | 829,794 | 22,417 | 143,839 |
| Biotechnology laboratory | 571,164 | 279,725 | 133,565 | 55 | 144,105 | 1,179 | 12,535 |
| Bob R. Jones Idlewild | 300,340 | 140,110 | 24,382 | 4,269 | 103,619 | 14,673 | 13,287 |
| Burden | 253,040 | 73,474 | 11,783 | 15,766 | 74,804 | 67,043 | 10,170 |
| Callegari center | 80,516 | - | - | - | - | 80,516 | - |
| Central regional administration | 220,157 | 117,806 | 15,691 | 22,974 | 58,988 | 2,503 | 2,195 |
| Central stations | 81,720 | 25,402 | 12,010 | - | 458 | 43,850 | - |
| Coastal area | 220,984 | - | - | - | 220,984 | - | - |
| Communications | 43,614 | 33,828 | 5,074 | - | 4,712 | - | - |
| Dean Lee | 585,543 | 177,995 | 38,206 | 20,131 | 228,296 | 87,294 | 33,621 |
| Entomology | 2,148,067 | 921,871 | 263,307 | 102,759 | 453,513 | 163,969 | 242,648 |
| Experimental statistics | 1,757 | - | - | - | 1,757 | - | - |
| Hammond | 90,256 | 26,512 | 10,791 | 10,618 | 40,892 | 3,829 | (2,386) |
| Hill farm | 222,304 | 72,734 | 31,860 | 10,910 | 60,112 | 27,960 | 18,728 |
| Iberia | 114,042 | 52,987 | 742 | - | 47,121 | - | 13,192 |
| Macon Ridge | 1,063,678 | 410,077 | 95,579 | 25,760 | 304,500 | 181,280 | 46,482 |
| Northeast | 584,970 | 285,253 | 52,877 | 15,536 | 133,640 | 74,728 | 22,936 |
| Northeast regional administration | 17,104 | 8,491 | 795 | 2,735 | 2,842 | - | 2,241 |
| Northwest regional administration | 38,315 | 31,647 | 2,279 | 674 | 3,715 | - | - |
| Nutrition and food science | 1,145,363 | 505,321 | 172,765 | 17,424 | 240,174 | 148,271 | 61,408 |
| Pecan | 6,573 | - | - | - | 6,573 | - | - |
| Plant, environmental, and soil sciences | 2,472,975 | 1,302,911 | 237,003 | 182,192 | 397,867 | 152,789 | 200,213 |

## ANALYSIS C-2B

## Current Restricted Fund Expenditures
## For the year ended June 30, 2018

| | Total | Salaries & Wages | Related Benefits | Travel | Supplies & Expenses | Equipment | Indirect Cost Recovered |
|---|---|---|---|---|---|---|---|
| Plant pathology | 1,140,518 | 531,518 | 101,326 | 47,660 | 380,185 | 43,311 | 36,518 |
| Red River | 403,996 | 180,544 | 24,459 | 20,705 | 137,997 | 26,379 | 13,912 |
| Renewable natural resources | 3,161,927 | 1,212,786 | 347,124 | 149,748 | 616,256 | 516,131 | 319,882 |
| Reproductive biology center | (14) | - | - | - | (14) | - | - |
| Rice | 5,025,880 | 1,803,140 | 481,620 | 124,141 | 1,579,170 | 1,042,263 | (4,454) |
| Southeast | 17,386 | 11,618 | 4,021 | - | 899 | - | 848 |
| Southeast regional administration | 93,537 | 33,884 | 128 | 9,220 | 17,840 | 31,305 | 1,160 |
| Sugar | 622,163 | 304,315 | 49,634 | 3,474 | 257,995 | 2,775 | 3,970 |
| Sweet Potato | 131,091 | 27,575 | 6,423 | 19,287 | 52,190 | 21,144 | 4,472 |
| Total agricultural research station | 26,668,760 | 9,920,520 | 2,517,102 | 945,461 | 8,721,239 | 3,146,271 | 1,418,167 |
| | | | | | | | |
| Total research | 26,687,268 | 9,931,680 | 2,520,737 | 945,461 | 8,721,691 | 3,146,271 | 1,421,428 |
| | | | | | | | |
| Public service~ | | | | | | | |
| 4-H and other youth work | 1,646,151 | 558,250 | 99,265 | 92,371 | 763,817 | 41,169 | 91,279 |
| Agricultural economics and agribusiness | 25,992 | 2,408 | 1,823 | 626 | 16,335 | 2,027 | 2,773 |
| Agricultural and extension education and evalua | (1,496) | (1,415) | (108) | - | 27 | - | - |
| Agricultural leadership | 7,859 | - | - | 3,208 | 4,651 | - | - |
| Animal science | 18,604 | 9,830 | 3,619 | (1,850) | 7,005 | - | - |
| Biological and agricultural engineering | 171,182 | 66,231 | 12,618 | 3,870 | 70,634 | 7,949 | 9,880 |
| Bob R. Jones Idlewild | (2,695) | - | - | - | (2,695) | - | - |
| Burden center | 218,698 | 59,676 | 212 | 1,111 | 152,092 | 5,607 | - |
| Callegari center | 81,937 | 32,349 | 10,884 | 20,044 | 13,635 | - | 5,025 |
| Central region administration | 186,325 | 91,244 | 42,115 | 16,913 | 13,807 | 1,063 | 21,183 |
| Central region parish offices | 682,234 | 473,976 | 149,794 | 3,620 | 38,566 | 1,650 | 14,628 |
| Communications | 4,906 | - | - | 2,496 | 2,415 | - | (5) |
| Dean Lee | 30,131 | 15,835 | 5,711 | 1,579 | - | - | 7,006 |
| Director-cooperative extension service | 253,881 | 35,991 | - | 1,300 | 70,072 | 129,796 | 16,722 |
| Entomology | 315,983 | 44,533 | 17,476 | 7,153 | 94,541 | 124,273 | 28,007 |
| Executive management-Chancellor | 5,405 | 4,739 | - | - | 666 | - | - |
| Hammond | 11,705 | - | - | 822 | 6,313 | 4,570 | - |
| Hill farm | (25) | - | - | - | (25) | - | - |
| International programs | 875,285 | 447,530 | 193,751 | 96,839 | 99,978 | 1,410 | 35,777 |
| Livestock shows | 126,101 | 11,274 | - | - | 112,833 | 1,994 | - |

## ANALYSIS C-2B

## Current Restricted Fund Expenditures
## For the year ended June 30, 2018

| | Total | Salaries & Wages | Related Benefits | Travel | Supplies & Expenses | Equipment | Indirect Cost Recovered |
|---|---|---|---|---|---|---|---|
| Northeast region | 510,624 | 185,135 | 80,588 | 31,267 | 48,543 | 103,396 | 61,695 |
| Northeast region parish offices | 626,516 | 457,895 | 136,742 | 13,603 | 22,078 | 929 | (4,731) |
| Northwest region | 459,148 | 202,823 | 87,756 | 39,443 | 70,747 | 6,678 | 51,701 |
| Northwest region parish office | 558,928 | 439,737 | 125,461 | - | 3,069 | - | (9,339) |
| Nutrition and food sciences | 3,661,694 | 736,790 | 313,781 | 84,811 | 1,772,607 | 40,386 | 713,319 |
| Plant, environmental, and soil sciences | 552,101 | 206,525 | 84,584 | 60,989 | 130,005 | 3,239 | 66,759 |
| Plant pathology | 247,933 | 126,017 | 47,950 | 28,658 | 37,371 | 44 | 7,893 |
| Red river | 36,853 | 24,750 | 3,920 | 712 | 3,290 | - | 4,181 |
| Renewable natural resources | 116,190 | 11,481 | 457 | 15,202 | 82,467 | 292 | 6,291 |
| Rice | 184 | - | - | 184 | - | - | - |
| Southeast region administration | 225,048 | 119,389 | 51,726 | 9,085 | 5,912 | 2,504 | 36,432 |
| Southeast region parish offices | 1,241,872 | 852,442 | 273,900 | 10,060 | 76,527 | 11,445 | 17,498 |
| Southwest region administration | 543,333 | 283,479 | 115,608 | 25,179 | 18,383 | 2,880 | 97,804 |
| Southwest region parish offices | 1,502,043 | 1,129,708 | 330,839 | 3,388 | 34,385 | 13,709 | (9,986) |
| Sugar | 46 | - | - | - | 46 | - | - |
| Sweet potato | 39,417 | 3,458 | 1,660 | 972 | 16,237 | 17,090 | - |
| Total public service | 14,980,093 | 6,632,080 | 2,192,132 | 573,655 | 3,786,334 | 524,100 | 1,271,792 |
| Academic support~ | | | | | | | |
| Burden center | 16,724 | 6,028 | 2,893 | - | 6,228 | 1,575 | - |
| Information technology | 188,819 | 125,622 | 60,299 | - | 2,898 | - | - |
| Sponsored programs | 467,550 | 315,798 | 151,572 | - | 180 | - | - |
| Total academic support | 673,093 | 447,448 | 214,764 | - | 9,306 | 1,575 | - |
| Institutional support~ | | | | | | | |
| Executive management-Chancellor | 3,803,252 | 519,260 | 216,325 | 14,152 | 3,052,885 | - | 630 |
| Technology transfer | 44,389 | 7,803 | - | 5,734 | 30,852 | - | - |
| Vice chancellor for extension services | 15,700 | - | - | - | 15,700 | - | - |
| Total institutional support | 3,863,341 | 527,063 | 216,325 | 19,886 | 3,099,437 | - | 630 |
| Operation and maintenance of plant~ | | | | | | | |

## ANALYSIS C-2B

## Current Restricted Fund Expenditures
## For the year ended June 30, 2018

| | Total | Salaries & Wages | Related Benefits | Travel | Supplies & Expenses | Equipment | Indirect Cost Recovered |
|---|---|---|---|---|---|---|---|
| General maintenance | 37,281 | - | - | - | 201,074 | (163,793) | - |
| Total operation and maintenance of plant | 37,281 | - | - | - | 201,074 | (163,793) | - |
| Scholarships and fellowships | 96,261 | - | - | - | 96,261 | - | - |
| Total educational and general expenditures | 46,337,337 | 17,538,271 | 5,143,958 | 1,539,002 | 15,914,103 | 3,508,153 | 2,693,850 |
| Total expenditures and tranfers | $ 46,337,337 | $ 17,538,271 | $ 5,143,958 | $ 1,539,002 | $ 15,914,103 | $ 3,508,153 | $ 2,693,850 |