ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

Educational and general:	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Research-						
Agricultural research station-						
Agricultural chemistry	1,290,618	477,327	355,890	-	446,735	10,666
Agricultural economics and agribusiness	993,434	578,021	344,149	2,876	50,750	17,638
Animal science	1,981,535	979,773	516,678	10,766	381,087	93,231
Aquaculture	479,994	177,136	114,608	-	114,915	73,335
Audubon Sugar Institute	1,226,263	556,191	419,689	3,105	239,780	7,498
Biological and agricultural engineering	815,086	469,034	262,326	207	66,369	17,150
Biotechnology laboratory	13,075	-	-	-	13,075	-
Bob R. Jones Idlewild	526,690	257,887	163,038	158	105,607	-
Burden center	947,808	489,273	368,703	139	73,294	16,399
Central region administration	385,247	217,876	160,546	3,871	2,954	-
Central station	2,489,442	1,179,629	881,251	463	414,716	13,383
Dean Lee	1,430,659	522,206	446,036	479	376,398	85,540
Director-agricultural experiment station	3,976,593	3,399,851	337,159	3,533	236,050	-
Entomology	1,451,574	787,372	486,103	4,077	136,000	38,022
Experimental statistics	147,079	90,333	48,456	-	8,290	-
Hammond	768,879	356,593	274,394	1,287	75,663	60,942
Hill farm	1,070,824	424,643	345,989	959	247,433	51,800
Iberia	267,044	114,176	85,402	-	51,827	15,639
LaHouse	43,296	24,928	18,368	-	-	-
Macon Ridge	984,677	434,030	314,694	66	204,873	31,014
Northeast	791,915	380,252	272,713	159	138,182	609
Northeast region administration	151,754	83,631	61,625	-	6,498	-
Northwest region administration	141,765	54,778	78,628	72	8,287	-
Nutrition and food sciences	2,504,816	1,536,684	722,923	8,702	168,348	68,159
Pecan	101,605	30,994	22,838	75	36,880	10,818
Plant, environmental, and soil sciences	2,498,990	1,266,854	955,151	23,791	229,069	24,125
Plant pathology	2,247,457	1,310,603	758,384	2,113	86,882	89,475
Red River	1,417,079	637,844	460,781	6,122	282,837	29,495
Renewable natural resources	3,513,332	2,116,120	947,201	23,065	248,429	178,517
Reproductive biology center	307,775	137,820	97,527	-	72,428	-
Rice	1,522,844	724,102	584,019	3,040	204,381	7,302
Southeast	1,365,546	414,668	305,556	434	632,031	12,857
Southeast region administration	169,475	97,575	71,900	-	-	-
Southwest region administration	153,834	84,979	62,619	-	6,236	-

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Sugar	1,490,089	694,011	526,103	949	244,026	25,000
Sweet Potato	838,497	373,293	263,346	3,556	198,302	-
Textiles, apparel design, and merchandising	72,065	37,173	27,392	-	7,500	-
Total agricultural research station	40,578,655	21,517,660	12,162,185	104,064	5,816,132	978,614
Total research	40,578,655	21,517,660	12,162,185	104,064	5,816,132	978,614
Public service-						
4-H and other youth work	1,342,759	611,591	391,165	85,638	242,384	11,981
Agricultural economics and agribusiness	759,135	428,262	282,991	2,445	32,194	13,243
Agricultural and extension education and evaluat	611,401	358,824	248,566	-	4,011	-
Agricultural leadership	281,514	143,064	105,420	17,120	13,874	2,036
Animal science	608,301	346,513	243,886	9,060	8,842	-
Aquaculture	70,087	39,800	29,327	-	960	-
Audubon Sugar Institute	206,191	117,210	86,055	207	2,719	-
Biological and agricultural engineering	182,279	86,100	82,889	247	12,540	503
Burden	52,847	24,508	15,110	328	11,005	1,896
Callegari center	157,427	86,553	57,638	-	13,236	-
Central region	2,050,102	845,967	615,547	18,578	493,653	76,357
Central region parish offices	1,898,710	1,041,878	700,368	85,943	70,521	-
Director-cooperative extension service	5,284,619	4,386,937	563,022	39,625	293,053	1,982
Entomology	518,253	271,272	188,578	817	30,610	26,976
Global network	3,308	-	3,086	-	222	-
Hammond	129,338	71,688	52,825	243	4,582	-
Hill farm	4,898	2,820	2,078	-	-	-
LaHouse	208,198	115,997	68,664	655	20,846	2,036
Livestock show	717,312	222,373	146,121	77,448	267,702	3,668
Macon Ridge	147,095	82,281	64,814	-	-	-
Northeast region	668,915	384,541	267,424	1,975	14,975	-
Northeast region parish offices	1,909,955	1,041,372	741,782	93,367	32,344	1,090
Northwest region	459,687	255,557	182,941	918	20,271	-
Northwest region parish offices	1,329,172	745,711	427,601	101,882	52,646	1,332
Nutrition and food sciences	2,877,635	2,022,066	422,030	83,911	247,574	102,054
Pecan	27,908	16,068	11,840	-	-	-
Plant, environmental, and soil sciences	1,221,857	688,494	490,448	13,510	26,018	3,387
Plant pathology	459,712	240,959	179,080	537	39,136	-
Red river	113,065	65,097	47,968	-	-	-
Renewable natural resources	439,742	238,929	149,829	10,449	34,515	6,020

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Rice	29,612	17,049	12,563	-	-	-
Southeast region	643,930	367,155	270,545	-	6,230	-
Southeast region parish offices	3,018,704	1,594,829	1,236,551	107,417	75,807	4,100
Southwest region	661,045	370,949	268,896	13,293	7,821	86
Southwest region parish offices	2,905,100	1,569,992	1,091,949	90,600	135,904	16,655
Sugar	79,715	58,573	21,142	-	-	-
Sweet Potato	67,229	38,707	28,522	-	-	-
Vocational agriculture education	199,164	119,250	39,586	9,680	28,988	1,660
Total public service	32,345,921	19,118,936	9,838,847	865,893	2,245,183	277,062
Academic support-						
Agricultural leadership	657	-	-	-	657	-
Information technology	3,386,570	1,710,498	1,247,613	16,964	398,377	13,118
Sponsored programs	781,209	430,038	316,881	6,785	27,505	-
Library-allocation from LSU	206,399	88,752	10,320	-	107,327	-
Total academic support	4,374,835	2,229,288	1,574,814	23,749	533,866	13,118
Institutional support-						
Communications	1,936,503	1,087,475	801,776	12,054	31,688	3,510
Executive management-Chancellor	2,577,418	1,108,903	803,282	13,189	648,724	3,320
General administrative services-						
Administrative services	3,295,050	1,809,795	1,336,528	6,018	112,926	29,783
Business process system	334,434	-	334,434	-	-	-
Casualty insurance	1,639,801	-	-	-	1,639,801	-
Director-cooperative extension services	126	-	-	-	126	-
Diversity	34,093	5,896	3,684	4,824	19,689	-
Information technology	291,392	164,099	120,920	-	3,055	3,318
Legal services	34,409	19,811	14,598	-	-	-
Official functions-Chancellor	330	-	-	-	330	-
Risk Management	759,626	-	162	-	759,464	-
Technology Transfer	2,500,000	-	-	-	2,500,000	-
Subtotal general administrative services	8,889,261	1,999,601	1,810,326	10,842	5,035,391	33,101
Allocation from LSU	3,096,903	1,940,857	268,137	-	887,909	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total general administrative services	11,986,164	3,940,458	2,078,463	10,842	5,923,300	33,101
Total institutional support	16,500,085	6,136,836	3,683,521	36,085	6,603,712	39,931
Operations and maintenance of plant--						
Facility planning	1,416,230	778,009	566,694	6,997	56,363	8,167
Risk Management	348,767	-	-	-	348,767	-
Allocation from LSU	3,515,445	1,137,459	151,661	-	2,226,325	-
Total operations and maintenance of plant	5,280,442	1,915,468	718,355	6,997	2,631,455	8,167
Total educational and general expenditures	99,079,938	50,918,188	27,977,722	1,036,788	17,830,348	1,316,892
Total expenditures and transfers	99,079,938	50,918,188	27,977,722	1,036,788	17,830,348	1,316,892