ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research~						
Agricultural chemistry	$ 1,360,946.00	$ 599,712.00	$ 368,596.00	$ -	$ 388,223.00	$ 4,415.00
Agricultural economics and agribusiness	1,382,759	900,529	419,804	1,066	53,111	8,249
Animal science	2,325,879	1,345,692	619,375	18,209	323,453	19,150
Aquaculture	423,905	179,464	97,302	119	62,071	84,949
Audubon Sugar Institute	1,346,849	643,182	384,237	8,232	287,499	23,699
Biological and agricultural engineering	841,995	574,118	191,208	2,178	55,134	19,357
Biotechnology laboratory	29,303	-	12,381	-	13,834	3,088
Bob R. Jones Idlewild	472,880	235,975	140,386	-	92,420	4,099
Burden center	1,056,231	591,766	363,910	-	99,555	1,000
Central region administration	411,533	251,594	154,719	3,486	1,734	-
Central station	2,503,785	1,143,234	717,515	531	475,348	167,157
Dean Lee	1,250,036	510,517	327,020	685	383,044	28,770
Director-agricultural experiment station	14,602,330	2,354,651	366,816	21,878	11,374,799	484,186
Entomology	1,531,345	926,620	406,575	13,644	133,939	50,567
Experimental statistics	453,755	283,154	162,901	-	7,700	-
Food Innovation Institute	285,210	-	-	-	-	285,210
Hammond	857,335	457,350	266,405	5,300	100,361	27,919
Hill farm	1,214,433	526,968	318,138	3,390	307,372	58,565
Iberia	320,675	157,045	96,576	120	66,934	-
LaHouse	179,605	83,461	51,325	34	547	44,238
Macon Ridge	840,270	409,721	279,777	-	150,772	-
Northeast	763,543	379,103	221,919	374	162,147	-
Northeast region administration	155,370	92,246	56,727	-	6,397	-
Northwest region administration	138,436	80,519	49,516	608	7,443	350
Nutrition and food sciences	2,172,429	1,384,108	593,051	12,548	130,508	52,214
Pecan	107,625	33,716	20,739	133	53,037	-
Plant, environmental, and soil sciences	3,025,568	1,713,776	861,453	29,270	269,823	151,246
Plant pathology	1,958,263	1,223,987	591,629	11,376	72,840	58,431
Red River	1,282,027	592,132	350,278	16,174	300,341	23,102
Renewable natural resources	3,228,919	2,050,109	821,166	30,663	203,895	123,086
Reproductive biology center	316,312	156,037	89,953	-	53,552	16,770
Rice	2,367,983	1,156,976	715,575	699	433,315	61,418
Southeast	1,334,603	423,402	262,636	-	644,850	3,715



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Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Southeast region administration	150,961	93,477	57,484	-	-	-
Southwest region administration	141,680	83,548	51,378	-	4,969	1,785
Sugar	1,415,070	710,637	431,253	2,259	265,253	5,668
Sweet Potato	780,803	374,004	226,197	1,981	178,621	-
Textiles, apparel design, and merchandising	295,801	191,545	104,256	-	-	-
Total agricultural research station	53,326,452	22,914,075	11,250,176	184,957	17,164,841	1,812,403
Total research	53,326,452	22,914,075	11,250,176	184,957	17,164,841	1,812,403
Public service~						
4-H and other youth work	1,651,217	659,932	387,983	117,285	468,372	17,645
Agricultural economics and agribusiness	632,072	378,793	218,126	316	31,887	2,950
Agricultural and extension education and eval	638,069	401,421	231,026	1,306	3,828	488
Agricultural leadership	309,808	154,198	100,434	23,258	27,920	3,998
Animal science	615,587	352,791	216,225	11,510	35,061	-
Aquaculture	77,431	41,435	25,481	626	7,130	2,759
Audubon Sugar Institute	185,477	112,949	69,456	484	2,588	-
Biological and agricultural engineering	75,861	43,666	18,153	211	11,902	1,929
Burden	45,734	24,035	14,211	-	4,258	3,230
Callegari center	5,146	-	-	-	5,146	-
Central region	2,100,177	955,967	586,797	16,967	508,273	32,173
Central region parish offices	1,942,528	1,139,326	649,855	100,525	52,822	-
Director-cooperative extension service	6,242,051	4,860,391	580,392	111,209	687,129	2,930
Entomology	729,308	414,748	248,252	9,386	39,130	17,792
Global network	408,379	246,259	147,680	1,627	12,813	-
Hammond	129,117	77,970	47,948	676	2,523	-
Hill farm	21,196	13,125	8,071	-	-	-
LaHouse	936,201	500,071	187,528	16,933	113,909	117,760
Livestock show	737,637	234,345	128,688	81,502	288,552	4,550
Macon Ridge	122,946	76,130	46,816	-	-	-
Northeast region	629,005	383,622	235,721	1,539	8,123	-
Northeast region parish offices	1,953,339	1,114,407	685,961	121,953	29,372	1,646
Northwest region	516,963	295,581	177,112	2,065	24,312	17,893
Northwest region parish offices	1,474,127	831,065	448,947	147,898	42,999	3,218
Nutrition and food sciences	2,221,904	1,509,145	365,584	83,762	247,652	15,761

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Pecan	28,993	17,953	11,040	-	-	-
Plant, environmental, and soil sciences	1,351,038	726,225	443,469	11,004	33,440	136,900
Plant pathology	453,646	255,355	157,955	12,507	27,829	-
Red river	97,074	60,109	36,965	-	-	-
Renewable natural resources	455,279	267,463	135,174	23,308	27,808	1,526
Rice	20,938	13,011	7,927	-	-	-
Southeast region	631,238	376,597	230,641	10,008	13,992	-
Southeast region parish offices	3,385,260	1,985,994	1,191,988	148,467	57,270	1,541
Southwest region	606,533	366,804	224,391	13,376	1,962	-
Southwest region parish offices	2,932,138	1,672,411	1,017,993	129,045	73,773	38,916
Sugar	91,656	56,795	34,861	-	-	-
Sweet Potato	68,017	42,117	25,900	-	-	-
Vocational agriculture education	392,237	223,150	116,318	30,011	19,542	3,216
Total public service	34,915,327	20,885,356	9,461,069	1,228,764	2,911,317	428,821
Academic support-						
Agricultural leadership	654	-	-	-	654	-
Information technology	3,965,389	2,030,301	1,218,000	25,702	648,303	43,083
Sponsored programs	1,195,250	713,688	442,920	9,443	29,199	-
Library-allocation from LSU	234,768	79,839	58,381	-	96,548	-
Total academic support	5,396,061	2,823,828	1,719,301	35,145	774,704	43,083
Institutional support-						
Communications	1,899,224	1,143,844	700,889	12,959	39,337	2,195
Executive management-Chancellor	2,762,420	1,434,011	854,469	25,765	443,321	4,854
General administrative services-						
Administrative services	2,982,825	1,784,268	1,105,293	6,881	86,383	-
Business process system	315,905	-	315,905	-	-	-
Casualty insurance	1,715,702	-	-	-	1,715,702	-
Diversity	28,365	11,884	3,997	6,018	6,466	-
Information technology	290,199	170,827	105,051	1,745	12,576	-
Legal services	48,365	29,948	18,417	-	-	-

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Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Official functions-Chancellor	1,698	-	-	-	1,698	-
Risk Management	754,782	-	-	-	754,782	-
Technology Transfer	984	-	-	-	-	984
Subtotal general administrative services	6,138,825	1,996,927	1,548,663	14,644	2,577,607	984
Allocation from LSU	4,572,527	2,020,927	1,633,366	-	918,234	-
Total general administrative services	10,711,352	4,017,854	3,182,029	14,644	3,495,841	984
Total institutional support	15,372,996	6,595,709	4,737,387	53,368	3,978,499	8,033
Operations and maintenance of plant-						
Facility planning	1,811,897	948,257	569,973	15,117	90,770	187,780
Risk Management	409,014	-	-	-	409,014	-
Allocation from LSU	4,231,078	1,145,161	856,911	-	2,229,006	-
Total operations and maintenance of plar	6,451,989	2,093,418	1,426,884	15,117	2,728,790	187,780
Total educational and general expenditu	115,462,825	55,312,386	28,594,817	1,517,351	27,558,151	2,480,120
Total expenditures and transfers	$ 115,462,825	$ 55,312,386	$ 28,594,817	$ 1,517,351	$ 27,558,151	$ 2,480,120