



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Educational and general:						
Research-						
Agricultural research station-						
Agricultural chemistry	1,217,491	527,662	394,856	15,394	275,244	4,335
Agricultural economics and agribusiness	1,299,313	816,946	415,121	14,851	25,934	26,461
Animal science	2,422,528	1,221,970	660,607	12,675	427,269	100,007
Aquaculture	577,455	258,895	182,082	-	122,040	14,438
Audubon Sugar Institute	1,198,606	540,087	380,337	1,927	265,419	10,836
Biological and agricultural engineering	1,222,016	735,304	415,976	7,139	40,597	23,000
Biotechnology laboratory	6,940	-	-	-	6,940	-
Bob R. Jones Idlewild	445,105	230,798	121,762	292	92,253	-
Burden center	1,009,895	514,869	401,985	21	70,906	22,114
Central region administration	380,921	211,179	163,226	449	4,717	1,350
Central station	2,641,087	1,245,050	978,689	1,237	373,100	43,011
Dean Lee	1,222,719	580,997	384,295	118	244,516	12,793
Director-agricultural experiment station	642,745	334,683	166,191	7,572	76,499	57,800
Entomology	2,169,083	1,346,439	676,095	10,359	109,520	26,670
Experimental statistics	194,680	111,747	67,928	-	15,005	-
Hammond	743,134	394,858	273,183	1,315	66,496	7,282
Hill farm	1,129,970	555,451	355,045	3,798	199,826	15,850
Iberia	215,786	97,380	70,759	1,398	46,249	-
Macon Ridge	788,016	367,926	280,144	435	139,511	-
Northeast	1,044,801	511,140	390,044	319	138,798	4,500
Northeast region administration	203,653	111,203	85,952	-	6,498	-
Northwest region administration	159,792	87,755	67,828	713	3,496	-
Nutrition and food sciences	2,781,789	1,772,331	894,763	8,326	105,084	1,285
Pecan	141,618	51,898	40,114	20	44,152	5,434
Plant, environmental, and soil sciences	3,420,544	2,070,426	971,250	21,607	273,573	83,688
Plant pathology	2,121,766	1,277,414	793,375	5,317	45,432	228
Red River	1,308,286	602,710	457,855	5,050	238,171	4,500
Renewable natural resources	3,865,036	2,259,375	1,261,937	44,051	176,964	122,709
Reproductive biology center	307,836	142,384	109,924	-	55,528	-
Rice	1,658,838	957,738	567,357	463	133,280	-
Southeast	1,414,474	505,618	388,313	759	506,791	12,993
Southeast region administration	193,191	108,753	84,058	-	380	-
Southwest region administration	139,182	77,250	59,709	-	2,223	-
Sugar	1,319,408	639,997	514,124	795	137,464	27,028



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Sweet Potato	920,968	409,473	296,445	1,968	213,082	-
Textiles, apparel design, and merchandising	129,607	91,863	19,990	-	810	16,944
Total agricultural research station	40,658,279	21,769,569	13,391,319	168,368	4,683,767	645,256
Total research	40,658,279	21,769,569	13,391,319	168,368	4,683,767	645,256
Public service-						
4-H and other youth work	1,134,381	769,369	278,952	42,365	43,695	-
Agricultural economics and agribusiness	654,194	368,096	243,449	14,225	27,005	1,419
Agricultural and extension education and evalu	358,908	198,814	153,669	-	6,425	-
Agricultural leadership	275,424	138,115	106,753	14,322	14,859	1,375
Animal science	640,673	366,987	249,403	9,213	15,070	-
Aquaculture	69,468	38,641	29,867	-	960	-
Audubon Sugar Institute	179,275	100,968	78,041	-	266	-
Biological and agricultural engineering	228,981	123,549	94,658	362	10,412	-
Burden	42,422	21,230	15,027	185	4,840	1,140
Callegari center	396,402	236,692	99,777	-	59,933	-
Central region	2,104,980	883,956	650,090	16,607	486,141	68,186
Central region parish offices	1,984,013	1,307,700	541,657	65,974	66,848	1,834
Director-cooperative extension service	1,797,893	622,479	477,172	40,713	482,355	175,174
Entomology	677,991	352,158	295,090	5,265	19,047	6,431
Executive management - chancellor	10,512	-	-	-	10,512	-
Global network	222	-	-	-	222	-
Hammond	129,280	69,600	53,796	1,777	4,186	(79)
Hill farm	52,792	29,777	23,015	-	-	-
LaHouse	173,214	94,675	59,717	113	18,709	-
Livestock show	554,542	149,905	106,176	67,040	230,226	1,195
Macon Ridge	126,612	71,414	55,198	-	-	-
Northeast region	634,173	407,926	203,533	6,463	15,251	1,000
Northeast region parish offices	2,563,065	1,722,327	719,908	91,969	31,411	(2,550)
Northwest region	569,034	326,310	218,319	1,074	23,331	-
Northwest region parish offices	2,258,871	1,599,580	538,670	74,589	45,204	828
Nutrition and food sciences	1,394,399	682,856	407,143	29,741	271,789	2,870
Pecan	26,761	15,094	11,667	-	-	-
Plant, environmental, and soil sciences	1,251,099	728,751	472,318	26,214	22,200	1,616
Plant pathology	366,153	180,942	139,855	7,057	38,246	53
Red river	78,867	44,484	34,383	-	-	-
Renewable natural resources	445,890	265,509	170,634	2,908	6,839	-



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Rice	26,858	15,149	11,709	-	-	-
Southeast region	676,209	377,588	291,848	754	6,019	-
Southeast region parish offices	3,959,919	2,768,653	1,002,888	116,526	68,599	3,253
Southwest region	719,770	407,514	285,768	14,326	3,682	8,480
Southwest region parish offices	3,468,152	2,375,381	952,379	95,197	45,195	-
Sugar	166,808	143,258	23,550	-	-	-
Sweet Potato	68,625	38,707	29,918	-	-	-
Vocational agriculture education	150,937	93,480	38,167	10,625	8,666	-
<b>Total public service</b>	<b>30,417,769</b>	<b>18,137,634</b>	<b>9,164,164</b>	<b>755,604</b>	<b>2,088,143</b>	<b>272,225</b>
<b>Academic support-</b>						
Agricultural leadership	711	-	-	-	711	-
Information technology	3,111,465	1,602,178	1,241,329	16,024	185,745	66,189
Sponsored programs	789,660	418,224	338,932	3,489	29,015	-
Library-allocation from LSU	218,211	93,831	10,911	-	113,469	-
<b>Total academic support</b>	<b>4,120,047</b>	<b>2,114,233</b>	<b>1,591,172</b>	<b>19,513</b>	<b>328,940</b>	<b>66,189</b>
<b>Institutional support-</b>						
Communications	1,907,961	1,054,465	807,474	11,678	32,642	1,702
Executive management-Chancellor	1,921,969	1,032,201	743,976	25,636	116,621	3,535
<b>General administrative services-</b>						
Administrative services	3,162,695	1,696,635	1,372,500	9,944	83,616	-
Casualty insurance	1,235,403	-	-	-	1,235,403	-
Director-cooperative extension services	72,786	47,159	60,663	-	(35,036)	-
Information technology	286,905	159,319	123,142	959	3,485	-
Legal services	76,814	26,528	20,504	-	29,782	-
Official functions-Chancellor	412	-	-	-	412	-
Risk Management	924,045	-	2,356	-	921,689	-
Technology transfer	235	-	-	-	235	-
Subtotal general administrative services	5,759,060	1,929,641	1,579,165	10,903	2,239,586	-
Allocation from LSU	2,815,140	1,744,446	241,057	-	829,637	-
<b>Total general administrative services</b>	<b>8,574,435</b>	<b>3,674,087</b>	<b>1,820,222</b>	<b>10,903</b>	<b>3,069,223</b>	<b>-</b>



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Total institutional support	<u>12,404,365</u>	<u>5,760,753</u>	<u>3,371,672</u>	<u>48,217</u>	<u>3,218,486</u>	<u>5,237</u>
Operations and maintenance of plant-						
Facility planning	<u>1,142,620</u>	<u>622,324</u>	<u>472,390</u>	<u>4,857</u>	<u>38,249</u>	<u>4,800</u>
Allocation from LSU	<u>3,543,331</u>	<u>1,084,850</u>	<u>144,647</u>	<u>-</u>	<u>2,313,834</u>	<u>-</u>
Total operations and maintenance of plant	<u>4,685,951</u>	<u>1,707,174</u>	<u>617,037</u>	<u>4,857</u>	<u>2,352,083</u>	<u>4,800</u>
Total educational and general expenditur	<u>92,286,411</u>	<u>49,489,363</u>	<u>28,135,364</u>	<u>996,559</u>	<u>12,671,419</u>	<u>993,707</u>
Total expenditures and transfers	<u>92,286,411</u>	<u>49,489,363</u>	<u>28,135,364</u>	<u>996,559</u>	<u>12,671,419</u>	<u>993,707</u>