



ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Research-							
Agricultural research station-							
Director	\$ 1,591,418	\$ 348,842	\$ 155,441	\$ 16,380	\$ 886,544	\$ 184,211	\$ -
Agricultural chemistry	180,479	62,345	31,796	(1,154)	60,296	19,576	7,620
Agricultural economics and agribusiness	479,543	250,859	68,087	37,835	61,746	8,464	52,552
Animal science	795,461	164,131	58,920	23,770	367,810	79,109	101,721
Aquaculture	100,184	53,777	16,101	2,128	26,463	-	1,715
Audubon Sugar Institute	460,583	359,072	50,907	15,589	36,215	(1,200)	-
Biological and agricultural engineering	1,258,342	345,229	107,597	21,027	633,498	12,199	138,792
Biotechnology laboratory	427,999	259,660	130,420	-	27,910	2,305	7,704
Bob R. Jones Idlewild	267,436	161,953	28,434	3,344	42,383	-	31,322
Burden	138,986	50,270	2,921	3,139	71,229	11,427	-
Central regional administration	3,826	3,100	548	-	178	-	-
Central stations	58,888	137	(1,849)	-	41,345	17,380	1,875
Communications	47,119	35,013	5,252	1,953	4,901	-	-
Dean Lee	701,121	276,567	52,592	32,300	223,245	87,553	28,864
Entomology	2,497,732	868,522	273,866	81,161	751,160	169,248	353,775
Experimental statistics	10,495	2,000	-	-	-	8,095	400
Hammond	48,635	4,466	1,940	7,568	24,967	6,712	2,982
Hill farm	220,173	47,993	15,788	4,437	101,875	6,256	43,824
Iberia	119,646	59,804	7,818	4,477	34,225	-	13,322
Northeast	520,929	295,475	46,415	20,955	120,278	32,744	5,062
Northeast regional administration	822,844	342,816	79,150	15,833	268,009	94,688	22,348
Northwest regional administration	(105)	-	-	-	(105)	-	-
Nutrition and food science	1,354,516	235,063	63,389	18,742	175,627	806,879	54,816
Pecan	7,306	-	-	1,872	-	5,434	-
Plant, environmental, and soil sciences	2,643,568	1,397,726	282,763	166,293	430,116	190,917	175,753
Plant pathology	919,412	471,734	76,879	56,695	213,346	87,525	13,233
Red River	248,231	141,339	24,935	7,013	50,719	14,484	9,741
Renewable natural resources	3,119,754	1,344,382	431,910	119,934	762,152	160,761	300,615
Rice	4,018,450	1,724,399	495,021	83,223	1,131,959	518,347	65,501
Southeast	13,748	2,500	306	-	7,144	2,253	1,545
Southeast regional administration	64,537	22,608	3,391	11,136	23,679	2,000	1,723



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Southwest region	75	-	-	75	-	-	-
Sugar	593,796	295,918	47,421	11,688	116,033	121,483	1,253
Sweet Potato	119,769	37,141	4,223	24,981	38,925	7,377	7,122
Textiles, apparel design, and merchandising	33,021	-	-	2,368	2,246	28,407	-
Total agricultural research station	23,887,917	9,664,841	2,562,382	794,762	6,736,118	2,684,634	1,445,180
Total research	23,887,917	9,664,841	2,562,382	794,762	6,736,118	2,684,634	1,445,180
Public service~							
4-H and other youth work	1,122,465	399,354	79,121	94,322	483,373	12,696	53,599
Agricultural economics and agribusiness	51,964	23,777	4,858	6,301	10,347	-	6,681
Agricultural leadership	631,383	311,928	147,348	38,860	108,768	1,375	23,104
Animal science	24,039	-	-	1,846	22,193	-	-
Biological and agricultural engineering	287,472	172,896	59,938	18,925	4,506	-	31,207
Burden center	277,927	106,069	161	-	105,497	66,200	-
Callegari center	69,503	31,947	6,103	8,214	20,047	3,192	-
Central region administration	266,984	112,338	53,173	10,568	24,436	44,423	22,046
Central region parish offices	447,173	321,664	93,282	2,466	22,236	1,670	5,855
Communications	(141)	-	-	(189)	47	-	1
Dean Lee	15,585	10,716	1,284	595	2,306	760	(76)
Director-cooperative extension service	168,902	26,689	-	6,532	134,174	-	1,507
Entomology	122,219	82,139	36,176	383	3,539	-	(18)
Executive management-Chancellor	93,168	3,678	-	16,772	62,883	9,835	-
Hammond	38,904	5,014	-	4,243	14,665	14,982	-
Hill farm	45,379	22,655	6,965	1,636	1,491	-	12,632
Iberia	3,714	-	-	-	3,714	-	-
Livestock shows	115,075	30,076	-	-	83,721	1,278	-
Macon ridge	37,252	7,407	1,148	2,956	2,691	23,050	-
Northeast	125,908	56,829	22,098	-	5,956	9,755	31,270
Northeast region	274,741	123,915	58,634	9,826	21,225	42,796	18,345
Northeast region parish offices	451,389	316,889	91,887	473	30,963	602	10,575
Northwest region	352,536	173,873	85,579	23,179	35,179	1,670	33,056
Northwest region parish office	418,348	309,234	89,829	1,448	4,806	-	13,031
Nutrition and food sciences	3,269,742	927,711	414,582	91,077	1,254,144	25,315	556,913
Plant, environmental, and soil sciences	912,758	372,399	152,928	41,439	227,369	1,375	117,248



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For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Plant pathology	98,177	30,005	12,615	9,993	(81,784)	118,845	8,503
Red river	278	-	-	-	278	-	-
Renewable natural resources	61,367	4,418	-	2,118	54,859	-	(28)
Southeast region administration	417,455	229,774	116,166	11,718	5,747	-	54,050
Southeast region parish offices	1,045,707	732,967	215,385	4,913	73,505	590	18,347
Southwest region administration	462,735	254,741	126,091	15,019	15,421	-	51,463
Southwest region parish offices	1,454,779	1,082,011	310,845	1,083	31,820	11,730	17,290
Sugar	2,263	-	-	1,245	1,018	-	-
Sweet potato	11,215	296	36	3,491	5,892	1,500	-
Total public service	13,178,365	6,283,409	2,186,232	431,452	2,797,032	393,639	1,086,601
Academic support-							
Agricultural economics and agribusiness	3,573	2,396	-	1,177	-	-	-
Burden center	67,369	26,095	13,309	-	25,293	2,672	-
Entomology	19,947	14,667	5,280	-	-	-	-
Information technology	218,483	134,599	68,646	-	15,238	-	-
Sponsored programs	24,744	22,810	1,747	-	187	-	-
Total academic support	334,116	200,567	88,982	1,177	40,718	2,672	-
Institutional support-							
Executive management-Chancellor	3,483,715	464,434	197,886	-	2,820,475	-	920
Technology transfer	234,350	525	-	2,000	163,734	68,091	-
Vice chancellor for extension services	17,255	-	-	-	11,855	5,400	-
Total institutional support	3,735,320	464,959	197,886	2,000	2,996,064	73,491	920
Operation and maintenance of plant-							
General maintenance	258,063	-	-	-	135,734	122,329	-
Total operation and maintenance of plant	258,063	-	-	-	135,734	122,329	-
Scholarships and fellowships	67,729	-	-	-	65,194	-	2,535



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For the year ended June 30, 2020

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Total educational and general expenditu	<u>41,461,510</u>	<u>16,613,776</u>	<u>5,035,482</u>	<u>1,229,391</u>	<u>12,770,860</u>	<u>3,276,765</u>	<u>2,535,236</u>
Total expenditures and tranfers	<u>\$ 41,461,510</u>	<u>\$ 16,613,776</u>	<u>\$ 5,035,482</u>	<u>\$ 1,229,391</u>	<u>\$ 12,770,860</u>	<u>\$ 3,276,765</u>	<u>\$ 2,535,236</u>