



ANALYSIS C-2B  
Current Restricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Research-							
Disaster relief	\$ (36,482)	\$ -	\$ -	\$ -	\$ (36,482)	\$ -	\$ -
International programs	12,485	(1,482)	(593)	-	(452)	-	15,012
Agricultural research station-							
Director	2,082,005	304,375	125,944	47,219	777,477	826,990	-
Agricultural chemistry	162,162	62,042	32,555	2,733	58,822	-	6,010
Agricultural economics and agribusiness	867,590	222,986	52,565	30,540	489,230	4,484	67,785
Animal science	389,433	104,406	42,028	20,817	156,414	29,250	36,518
Aquaculture	161,000	84,475	19,012	4,464	32,507	20,542	-
Audubon Sugar Institute	691,863	307,201	44,095	13,464	121,831	205,272	-
Biological and agricultural engineering	1,328,305	364,179	140,816	16,581	616,759	14,744	175,226
Biotechnology laboratory	476,050	302,259	146,863	31	19,584	-	7,313
Bob R. Jones Idlewild	240,527	141,551	23,903	2,244	46,160	-	26,669
Burden	227,929	60,003	4,638	19,504	125,071	1,820	16,893
Central regional administration	122,240	73,588	9,985	16,592	21,589	(681)	1,167
Central stations	25,879	4,723	2,078	-	15,329	-	3,749
Communications	41,048	34,843	5,226	781	198	-	-
Dean Lee	890,826	190,020	27,350	22,411	329,989	310,205	10,851
Entomology	3,141,284	1,186,493	397,009	149,603	739,400	214,182	454,597
Experimental statistics	6,620	2,500	-	-	570	3,150	400
Hammond	40,150	14,320	6,084	5,122	12,726	-	1,898
Hill farm	166,721	54,716	18,734	1,453	45,527	6,680	39,611
Iberia	88,384	20,563	898	393	55,369	1,650	9,511
Macon Ridge	1,166,778	446,451	109,737	24,205	356,160	149,310	80,915
Northeast	642,660	318,450	39,791	29,262	146,162	103,681	5,314
Northeast regional administration	2,106	-	-	881	1,225	-	-
Northwest regional administration	1,451	1,107	226	-	118	-	-
Nutrition and food science	1,382,805	440,422	136,120	46,514	226,390	466,826	66,533
Pecan	77,867	497	38	-	76	77,256	-
Plant, environmental, and soil sciences	2,595,563	1,401,031	230,697	136,275	471,956	172,135	183,469



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Plant pathology	966,014	391,119	72,128	67,686	287,353	124,760	22,968
Red River	408,549	200,836	26,846	18,573	90,657	63,240	8,397
Renewable natural resources	3,071,661	1,346,242	395,371	168,106	570,426	328,499	263,017
Rice	4,835,460	1,739,791	458,517	83,776	810,163	1,720,011	23,202
Southeast	32,744	7,224	540	-	12,099	8,458	4,423
Southeast regional administration	79,012	35,782	4,530	9,107	21,995	5,312	2,286
Sugar	429,370	269,674	41,960	20,266	64,869	31,350	1,251
Sweet Potato	175,511	53,116	4,404	18,746	76,111	9,537	13,597
Total agricultural research station	27,017,567	10,186,985	2,620,688	977,349	6,800,312	4,898,663	1,533,570
Total research	26,993,570	10,185,503	2,620,095	977,349	6,763,378	4,898,663	1,548,582
Public service~							
4-H and other youth work	1,796,276	603,198	108,815	117,233	851,901	36,599	78,530
Agricultural economics and agribusiness	35,595	15,230	1,980	2,075	13,005	3,097	208
Agricultural leadership	39,701	750	368	18,283	20,300	-	-
Animal science	3,897	524	257	898	2,218	-	-
Biological and agricultural engineering	365,190	176,290	60,387	23,466	77,990	3,150	23,907
Bob R. Jones Idlewild	7	-	-	-	-	-	7
Burden center	280,388	101,310	1,074	1,334	165,939	10,731	-
Callegari center	124,903	35,277	13,545	9,923	58,863	337	6,958
Central region administration	261,249	125,681	48,472	12,792	34,504	23,162	16,638
Central region parish offices	416,313	315,295	88,941	6,690	8,781	4,695	(8,089)
Communications	7,657	-	-	676	6,981	-	-
Dean Lee	15,900	9,757	2,771	(1,579)	149	-	4,802
Director-cooperative extension service	58,085	66,056	-	4,815	(2,533)	394	(10,647)
Entomology	122,518	85,414	34,319	(3,124)	1,975	-	3,934
Executive management-Chancellor	5,547	4,881	-	-	666	-	-
Hammond	30,390	-	-	4,317	24,808	1,265	-
Hill farm	15,595	8,810	991	434	904	-	4,456
Iberia	186	-	-	-	186	-	-
International programs	844,881	449,605	190,278	63,488	103,474	2,465	35,571
Livestock shows	104,768	16,547	-	-	86,585	1,636	-
Macon ridge	5,067	4,647	231	189	-	-	-



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 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Northeast	2,118	-	-	-	1,513	-	605
Northeast region	282,709	146,826	70,434	14,380	20,755	2,133	28,181
Northeast region parish offices	601,867	430,806	125,000	14,211	21,835	3,459	6,556
Northwest region	505,523	214,392	95,233	66,351	86,632	11,639	31,276
Northwest region parish office	364,338	282,700	80,429	66	(1,726)	-	2,869
Nutrition and food sciences	3,398,464	767,899	336,468	93,001	1,663,046	106,723	431,327
Plant, environmental, and soil sciences	915,022	345,466	144,952	54,869	262,884	2,115	104,736
Plant pathology	316,847	96,819	24,503	32,901	150,637	1,976	10,011
Red river	1,875	-	-	-	2,241	-	(366)
Renewable natural resources	59,995	3,110	-	5,322	48,832	1,855	876
Rice	22,915	19,027	2,854	453	581	-	-
Southeast region administration	399,666	214,865	103,165	20,862	8,539	-	52,235
Southeast region parish offices	1,128,725	795,659	227,103	21,393	62,614	6,376	15,580
Southwest region administration	450,111	246,174	115,273	20,813	10,293	-	57,558
Southwest region parish offices	1,543,118	1,155,163	334,770	2,520	30,670	12,440	7,555
Sugar	13	-	-	-	13	-	-
Sweet potato	27,253	935	58	2,612	22,848	800	-
<b>Total public service</b>	<b>14,554,672</b>	<b>6,739,113</b>	<b>2,212,671</b>	<b>611,664</b>	<b>3,848,903</b>	<b>237,047</b>	<b>905,274</b>
<b>Academic support-</b>							
Burden center	41,881	23,469	11,216	1,947	5,249	-	-
Information technology	205,175	130,746	64,066	-	10,363	-	-
Sponsored programs	489,652	328,375	160,897	-	380	-	-
<b>Total academic support</b>	<b>736,708</b>	<b>482,590</b>	<b>236,179</b>	<b>1,947</b>	<b>15,992</b>	<b>-</b>	<b>-</b>
<b>Institutional support-</b>							
Executive management-Chancellor	6,845,006	602,664	253,548	5,659	5,980,028	1,575	1,532
Technology transfer	77,034	12,802	5,096	4,632	33,119	21,385	-
Vice chancellor for extension services	8,228	-	-	-	8,228	-	-
<b>Total institutional support</b>	<b>6,930,268</b>	<b>615,466</b>	<b>258,644</b>	<b>10,291</b>	<b>6,021,375</b>	<b>22,960</b>	<b>1,532</b>



ANALYSIS C-2B  
**Current Restricted Fund Expenditures**  
 For the year ended June 30, 2019

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Operation and maintenance of plant-							
General maintenance	190,589	-	-	-	184,578	6,011	-
Total operation and maintenance of plant	190,589	-	-	-	184,578	6,011	-
Scholarships and fellowships	105,361	-	-	-	105,361	-	-
Total educational and general expenditures	49,511,168	18,022,672	5,327,589	1,601,251	16,939,587	5,164,681	2,455,388
Total expenditures and transfers	<u>\$ 49,511,168</u>	<u>\$ 18,022,672</u>	<u>\$ 5,327,589</u>	<u>\$ 1,601,251</u>	<u>\$ 16,939,587</u>	<u>\$ 5,164,681</u>	<u>\$ 2,455,388</u>