ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Research-							
International programs	18,508	11,160	3,635	-	452	-	3,261
Agricultural research station-							
Director	1,678,079	249,346	92,871	53,788	1,116,871	165,203	-
Agricultural chemistry	163,757	60,235	27,933	1,471	59,428	7,870	6,820
Agricultural economics and agribusiness	851,905	275,840	71,628	20,801	393,677	9,002	80,957
Animal science	408,386	70,221	24,843	21,887	130,827	143,455	17,153
Aquaculture	210,509	91,895	19,047	5,422	90,498	-	3,647
Audubon Sugar Institute	1,062,772	287,098	55,192	14,223	528,954	65,132	112,173
Biological and agricultural engineering	1,434,386	314,361	102,144	21,831	829,794	22,417	143,839
Biotechnology laboratory	571,164	279,725	133,565	55	144,105	1,179	12,535
Bob R. Jones Idlewild	300,340	140,110	24,382	4,269	103,619	14,673	13,287
Burden	253,040	73,474	11,783	15,766	74,804	67,043	10,170
Callegari center	80,516	-	-	-	-	80,516	-
Central regional administration	220,157	117,806	15,691	22,974	58,988	2,503	2,195
Central stations	81,720	25,402	12,010	-	458	43,850	-
Coastal area	220,984	-	-	-	220,984	-	-
Communications	43,614	33,828	5,074	-	4,712	-	-
Dean Lee	585,543	177,995	38,206	20,131	228,296	87,294	33,621
Entomology	2,148,067	921,871	263,307	102,759	453,513	163,969	242,648
Experimental statistics	1,757	-	-	-	1,757	-	-
Hammond	90,256	26,512	10,791	10,618	40,892	3,829	(2,386)
Hill farm	222,304	72,734	31,860	10,910	60,112	27,960	18,728
Iberia	114,042	52,987	742	-	47,121	-	13,192
Macon Ridge	1,063,678	410,077	95,579	25,760	304,500	181,280	46,482
Northeast	584,970	285,253	52,877	15,536	133,640	74,728	22,936
Northeast regional administration	17,104	8,491	795	2,735	2,842	-	2,241
Northwest regional administration	38,315	31,647	2,279	674	3,715	-	-
Nutrition and food science	1,145,363	505,321	172,765	17,424	240,174	148,271	61,408
Pecan	6,573	-	-	-	6,573	-	-
Plant, environmental, and soil sciences	2,472,975	1,302,911	237,003	182,192	397,867	152,789	200,213

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Plant pathology	1,140,518	531,518	101,326	47,660	380,185	43,311	36,518
Red River	403,996	180,544	24,459	20,705	137,997	26,379	13,912
Renewable natural resources	3,161,927	1,212,786	347,124	149,748	616,256	516,131	319,882
Reproductive biology center	(14)	-	-	-	(14)	-	-
Rice	5,025,880	1,803,140	481,620	124,141	1,579,170	1,042,263	(4,454)
Southeast	17,386	11,618	4,021	-	899	-	848
Southeast regional administration	93,537	33,884	128	9,220	17,840	31,305	1,160
Sugar	622,163	304,315	49,634	3,474	257,995	2,775	3,970
Sweet Potato	131,091	27,575	6,423	19,287	52,190	21,144	4,472
Total agricultural research station	26,668,760	9,920,520	2,517,102	945,461	8,721,239	3,146,271	1,418,167
Total research	26,687,268	9,931,680	2,520,737	945,461	8,721,691	3,146,271	1,421,428
Public service--							
4-H and other youth work	1,646,151	558,250	99,265	92,371	763,817	41,169	91,279
Agricultural economics and agribusiness	25,992	2,408	1,823	626	16,335	2,027	2,773
Agricultural and extension education and evalua	(1,496)	(1,415)	(108)	-	27	-	-
Agricultural leadership	7,859	-	-	3,208	4,651	-	-
Animal science	18,604	9,830	3,619	(1,850)	7,005	-	-
Biological and agricultural engineering	171,182	66,231	12,618	3,870	70,634	7,949	9,880
Bob R. Jones Idlewild	(2,695)	-	-	-	(2,695)	-	-
Burden center	218,698	59,676	212	1,111	152,092	5,607	-
Callegari center	81,937	32,349	10,884	20,044	13,635	-	5,025
Central region administration	186,325	91,244	42,115	16,913	13,807	1,063	21,183
Central region parish offices	682,234	473,976	149,794	3,620	38,566	1,650	14,628
Communications	4,906	-	-	2,496	2,415	-	(5)
Dean Lee	30,131	15,835	5,711	1,579	-	-	7,006
Director-cooperative extension service	253,881	35,991	-	1,300	70,072	129,796	16,722
Entomology	315,983	44,533	17,476	7,153	94,541	124,273	28,007
Executive management-Chancellor	5,405	4,739	-	-	666	-	-
Hammond	11,705	-	-	822	6,313	4,570	-
Hill farm	(25)	-	-	-	(25)	-	-
International programs	875,285	447,530	193,751	96,839	99,978	1,410	35,777
Livestock shows	126,101	11,274	-	-	112,833	1,994	-

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Northeast region	510,624	185,135	80,588	31,267	48,543	103,396	61,695
Northeast region parish offices	626,516	457,895	136,742	13,603	22,078	929	(4,731)
Northwest region	459,148	202,823	87,756	39,443	70,747	6,678	51,701
Northwest region parish office	558,928	439,737	125,461	-	3,069	-	(9,339)
Nutrition and food sciences	3,661,694	736,790	313,781	84,811	1,772,607	40,386	713,319
Plant, environmental, and soil sciences	552,101	206,525	84,584	60,989	130,005	3,239	66,759
Plant pathology	247,933	126,017	47,950	28,658	37,371	44	7,893
Red river	36,853	24,750	3,920	712	3,290	-	4,181
Renewable natural resources	116,190	11,481	457	15,202	82,467	292	6,291
Rice	184	-	-	184	-	-	-
Southeast region administration	225,048	119,389	51,726	9,085	5,912	2,504	36,432
Southeast region parish offices	1,241,872	852,442	273,900	10,060	76,527	11,445	17,498
Southwest region administration	543,333	283,479	115,608	25,179	18,383	2,880	97,804
Southwest region parish offices	1,502,043	1,129,708	330,839	3,388	34,385	13,709	(9,986)
Sugar	46	-	-	-	46	-	-
Sweet potato	39,417	3,458	1,660	972	16,237	17,090	-
Total public service	14,980,093	6,632,080	2,192,132	573,655	3,786,334	524,100	1,271,792
Academic support~							
Burden center	16,724	6,028	2,893	-	6,228	1,575	-
Information technology	188,819	125,622	60,299	-	2,898	-	-
Sponsored programs	467,550	315,798	151,572	-	180	-	-
Total academic support	673,093	447,448	214,764	-	9,306	1,575	-
Institutional support~							
Executive management-Chancellor	3,803,252	519,260	216,325	14,152	3,052,885	-	630
Technology transfer	44,389	7,803	-	5,734	30,852	-	-
Vice chancellor for extension services	15,700	-	-	-	15,700	-	-
Total institutional support	3,863,341	527,063	216,325	19,886	3,099,437	-	630
Operation and maintenance of plant~							

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
General maintenance	37,281	-	-	-	201,074	(163,793)	-
Total operation and maintenance of plant	37,281	-	-	-	201,074	(163,793)	-
Scholarships and fellowships	96,261	-	-	-	96,261	-	-
Total educational and general expenditures	46,337,337	17,538,271	5,143,958	1,539,002	15,914,103	3,508,153	2,693,850
Total expenditures and tranfers	$ 46,337,337	$ 17,538,271	$ 5,143,958	$ 1,539,002	$ 15,914,103	$ 3,508,153	$ 2,693,850