



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2022

	<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>
Educational and general:							
Research-							
Agricultural research station-							
4-H and other youth work	\$ 53,314	\$ 34,501	\$ 2,087	\$ 275	\$ 4,535	\$ -	\$ 11,916
Agricultural chemistry	96,288	62,345	33,043	-	900	-	-
Agricultural economics and agribusiness	467,490	249,668	75,956	22,344	62,634	5,992	50,896
Animal science	1,589,699	280,435	115,345	26,297	872,328	60,501	234,793
Aquaculture	84,005	45,635	14,287	-	24,001	-	82
Audubon Sugar Institute	517,048	317,988	50,013	9,916	91,427	32,644	15,060
Biological and agricultural engineering	800,384	311,831	120,411	2,971	198,389	15,555	151,227
Biotechnology laboratory	268,162	174,842	92,666	-	654	-	-
Bob R. Jones Idlewild	148,644	94,796	21,141	-	20,018	2,450	10,239
Burden	244,198	47,285	3,411	4,154	180,146	8,206	996
Callegari center	300	-	-	-	300	-	-
Central regional administration	9,363	6,096	3,109	-	118	-	40
Central stations	14,071	-	-	-	4,000	10,071	-
Communications	48,148	24,708	3,706	1,046	18,688	-	-
Dean Lee	830,166	281,954	54,358	26,469	272,049	168,601	26,735
Director	822,308	438,660	159,600	3,751	33,523	186,774	-
Entomology	3,449,561	1,180,898	396,221	82,213	1,200,421	202,103	387,705
Experimental statistics	13,243	10,561	415	-	772	1,495	-
Hammond	236,460	64,802	21,342	10,297	36,256	61,787	41,976
Hill farm	187,951	59,519	26,192	2,872	48,191	23,881	27,296
Iberia	262,796	164,261	17,691	7,083	58,188	14,605	968
International	8,754	3,837	1,531	-	1,078	-	2,308
LA House	20,700	20,700	-	-	-	-	-
Northeast	246,694	119,076	26,006	7,789	83,619	4,824	5,380
Northeast regional administration	1,019,529	470,699	102,117	25,458	321,015	77,100	23,140
Nutrition and food science	239,841	91,756	17,990	8,822	100,884	5,056	15,333
Plant, environmental, and soil sciences	2,441,439	1,178,303	258,116	127,162	660,045	136,320	81,493
Plant pathology	1,176,994	514,149	120,250	22,644	329,922	94,136	95,893
Red River	392,095	138,457	9,673	13,473	138,187	73,672	18,633
Renewable natural resources	3,885,638	1,508,738	488,046	214,355	796,279	377,422	500,798



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Rice	4,597,027	1,795,644	469,628	35,916	978,096	1,259,103	58,640
Southeast	14,245	2,881	208	-	9,725	-	1,431
Southeast regional administration	44,222	20,219	10,401	1,861	11,697	-	44
Sugar	400,793	283,404	36,338	3,943	40,554	36,554	-
Sweet Potato	237,450	56,325	15,666	16,318	104,996	26,038	18,107
Textiles, apparel design, and merchandising	109,404	-	-	-	14,159	95,245	-
Total agricultural research station	24,978,424	10,054,973	2,766,964	677,429	6,717,794	2,980,135	1,781,129
Total research	24,978,424	10,054,973	2,766,964	677,429	6,717,794	2,980,135	1,781,129
Public service~							
4-H and other youth work	1,304,646	464,168	107,044	58,258	595,846	18,020	61,310
Agricultural economics and agribusiness	211,484	127,060	28,460	12,462	24,235	3,567	15,700
Agricultural leadership	427,365	220,711	109,720	25,715	68,805	1,660	754
Animal science	11,823	-	-	1,812	10,011	-	-
Biological and agricultural engineering	57,589	36,153	7,446	5,754	4,738	-	3,498
Bob R. Jones Idlewild	10	-	-	-	10	-	-
Burden center	341,951	142,985	99	542	190,667	6,459	1,199
Callegari center	41,100	12,191	2,833	2,898	15,186	6,362	1,630
Central region administration	234,055	113,378	59,420	10,959	12,424	14,373	23,501
Central region parish offices	140,963	91,268	27,448	421	20,528	1,294	4
Central station	(5,625)	-	-	-	(5,625)	-	-
Communications	2,971	-	-	2,204	767	-	-
Dean Lee	25,484	11,799	5,717	1,672	5,390	830	76
Director	14,400	-	-	-	14,400	-	-
Director-cooperative extension service	12,055	21,481	-	2,942	(11,267)	-	(1,101)
Entomology	151,103	101,399	47,333	2,081	290	-	-
Executive management-Chancellor	22,125	4,677	-	-	16,368	1,080	-
Hammond	40,469	4,809	58	430	33,512	1,660	-
Hill farm	5,621	-	-	887	4,586	-	148
Iberia	13,938	-	-	336	13,602	-	-
Livestock shows	98,096	8,564	-	-	89,532	-	-
Macon ridge	9,878	2,069	1,055	1,955	4,799	-	-
Northeast region administration	484,539	205,824	108,795	12,320	11,416	103,000	43,184



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Northeast region parish offices	370,478	250,225	72,565	1,536	40,299	5,850	3
Northwest region administration	432,258	191,889	96,739	31,827	52,085	18,096	41,622
Northwest region parish office	577,246	442,105	130,219	198	4,724	-	-
Nutrition and food sciences	3,670,246	1,183,550	545,488	73,195	1,183,284	56,453	628,276
Plant, environmental, and soil sciences	760,811	361,366	149,952	20,100	121,890	3,057	104,446
Plant pathology	81,984	25,168	11,095	3,950	14,819	23,698	3,254
Red river	628	-	-	-	628	-	-
Renewable natural resources	63,960	7,034	-	5,532	51,394	-	-
Southeast region administration	332,794	184,724	97,904	4,868	18,098	-	27,200
Southeast region parish offices	814,436	567,256	173,229	5,309	63,005	5,637	-
Southwest region administration	487,015	247,880	131,377	12,307	33,584	11,154	50,713
Southwest region parish offices	734,448	543,486	154,046	203	26,404	7,517	2,792
Sweet potato	4,343	-	-	2,187	1,221	935	-
Total public service	11,976,687	5,573,219	2,068,042	304,860	2,731,655	290,702	1,008,209
Academic support-							
Agricultural economics and agribusiness	6,748	6,748	-	-	-	-	-
Burden center	3,380	2,463	1,305	2,204	(2,592)	-	-
Entomology	1,347	-	-	-	1,347	-	-
Information technology	222,798	127,084	67,355	-	28,359	-	-
Sponsored programs	1,112	727	385	-	-	-	-
Total academic support	235,385	137,022	69,045	2,204	27,114	-	-
Institutional support-							
Executive management-Chancellor	2,359,957	292,225	127,595	-	1,939,598	-	539
Technology transfer	209,373	-	-	3,057	206,316	-	-
Vice chancellor for extension services	6,969	-	-	-	6,969	-	-
Total institutional support	2,576,299	292,225	127,595	3,057	2,152,883	-	539



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Operation and maintenance of plant-							
General maintenance	14,078	-	-	-	14,078	-	-
Total operation and maintenance of plant	14,078	-	-	-	14,078	-	-
Scholarships and fellowships	106,952	-	-	-	106,952	-	-
Total educational and general expenditures	39,887,825	16,057,439	5,031,646	987,550	11,750,476	3,270,837	2,789,877
Total expenditures and transfers	<u>\$ 39,887,825</u>	<u>\$ 16,057,439</u>	<u>\$ 5,031,646</u>	<u>\$ 987,550</u>	<u>\$ 11,750,476</u>	<u>\$ 3,270,837</u>	<u>\$ 2,789,877</u>