ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research--							
Leadership training	$ 58,706	$ 19,862	$ 13,950	$ 24,464	$ 430	$ -	$ -
Agricultural research station-							
Agricultural chemistry	1,043,141	416,998	50,920	331,772	3,052	238,692	1,707
Agricultural economics and agribusiness	1,685,144	1,022,220	54,133	544,299	27,479	28,653	8,360
Animal science	3,627,584	1,370,301	378,450	881,424	59,795	737,442	200,172
Aquaculture	930,037	389,676	34,151	280,834	226	222,154	2,996
Audubon Sugar Institute	991,168	369,137	75,750	317,336	4,330	213,623	10,992
Biological and agricultural engineering	1,147,037	663,742	39,910	347,479	3,189	85,338	7,379
Biotechnology laboratory	37,225	17,500	-	12,662	-	7,063	-
Bob R. Jones Idlewild	751,910	181,228	134,711	235,970	-	155,354	44,647
Burden center	1,081,434	243,784	272,094	372,506	1,869	189,188	1,993
Calhoun	146,062	23,312	41,625	58,820	-	22,305	-
Central region administration	40,762	13,258	10,142	16,931	-	431	-
Central station	2,415,666	333,232	873,180	809,104	894	246,760	152,496
Dean Lee	1,072,837	184,254	209,233	278,197	2,787	332,113	66,253
Director-agricultural experiment station	694,050	331,865	64,676	179,661	17,913	98,245	1,690
Entomology	1,724,856	960,560	65,857	514,494	20,985	134,017	28,943
Experimental statistics	175,564	99,550	370	57,109	-	12,589	5,946
Hammond	714,141	174,074	190,612	248,574	30	100,851	-
Hill farm	1,009,912	179,665	212,891	265,537	1,330	348,925	1,564
Iberia	696,966	139,923	173,532	217,840	4,251	151,220	10,200
Macon Ridge	884,918	208,435	221,265	283,146	-	162,740	9,332
Northeast	1,069,079	288,785	209,356	351,246	-	186,916	32,776
Northeast region administration	176,903	91,335	7,030	71,172	-	7,366	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Northwest region administration	41,976	11,431	8,638	14,521	117	7,269	-
Nutrition and food sciences	1,640,381	974,820	24,766	519,582	15,917	98,496	6,800
Pecan	198,260	38,547	37,859	58,263	99	56,749	6,743
Plant, environmental, and soil sciences	3,358,856	1,751,581	227,613	1,079,466	24,680	186,540	88,976
Plant pathology	1,589,860	870,597	93,565	488,827	13,514	101,761	21,596
Red River	1,133,564	160,233	282,375	338,964	801	334,603	16,588
Renewable natural resources	2,765,534	1,535,943	105,060	835,461	44,792	223,312	20,966
Reproductive biology center	326,884	100,077	37,794	97,224	-	75,728	16,061
Rice	1,130,904	215,364	347,403	386,125	2,164	166,096	13,752
Southeast	2,312,741	343,305	443,771	583,851	-	863,958	77,856
Southeast region administration	165,785	92,189	2,640	68,612	1,259	1,085	-
Southwest region administration	13,516	5,354	110	5,495	-	2,557	-
Sugar	1,101,711	227,158	319,178	402,604	329	152,442	-
Sweet Potato	955,229	184,684	208,915	298,381	1,483	237,225	24,541
Total agricultural research station	38,851,597	14,214,117	5,459,575	11,853,489	253,285	6,189,806	881,325
Total research	38,910,303	14,233,979	5,473,525	11,877,953	253,715	6,189,806	881,325
Public service~							
4-H and other youth work	1,931,789	627,461	147,137	365,723	101,463	687,306	2,699
Agricultural economics and agribusiness	835,609	497,756	72,975	216,082	8,936	37,750	2,110
Agricultural leadership	64,262	19,862	14,181	24,632	3,298	2,289	-
Animal science	1,102,676	610,384	4,718	374,269	16,928	94,177	2,200
Aquaculture	173,320	96,880	2,495	70,652	50	3,243	-
Audubon Sugar Institute	150,141	87,112	-	63,029	-	-	-
Biological and agricultural engineering	367,448	189,469	22,326	131,346	3,993	20,314	-
Bob R. Jones Idlewild	223,779	137,137	-	77,189	4,938	4,515	-
Burden	151,977	85,444	-	61,822	2,992	1,719	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Callegari center	528,303	195,695	112,843	153,091	636	48,676	17,362
Central region	1,471,079	524,994	40,228	341,744	18,700	544,413	1,000
Central region parish offices	2,322,243	1,141,272	430,821	604,080	92,547	47,303	6,220
Director-cooperative extension service	1,771,968	461,889	228,104	485,375	80,677	517,273	(1,350)
Entomology	590,739	317,024	29,610	171,588	25,898	44,315	2,304
Hammond	175,269	105,354	7,128	60,761	-	2,026	-
Hill farm	43,146	25,033	-	18,113	-	-	-
International programs	6,426	1,124	-	5,302	-	-	-
LaHouse	147,733	25,643	34,887	33,686	1,137	49,697	2,683
Livestock show	655,321	150,531	88,171	161,142	28,351	227,126	-
Macon Ridge	138,042	80,092	-	57,950	-	-	-
Northeast region	578,754	321,569	45,217	188,706	8,951	14,311	-
Northeast region parish offices	2,531,224	1,166,266	501,456	616,370	165,556	71,832	9,744
Northwest region	446,344	243,695	8,638	168,408	5,562	20,041	-
Northwest region parish offices	2,589,478	1,327,540	414,578	665,710	111,327	53,543	16,780
Nutrition and food sciences	1,047,179	455,351	98,481	306,714	33,768	141,531	11,334
Organization development and evaluation	648,801	316,755	48,283	256,428	5,924	21,411	-
Pecan	131,353	57,155	19,056	55,142	-	-	-
Plant, environmental, and soil sciences	1,115,421	598,262	82,915	394,713	12,837	26,694	-
Plant pathology	615,482	351,431	8,821	219,042	6,203	25,241	4,744
Red river	35,536	20,618	-	14,918	-	-	-
Renewable natural resources	402,334	193,228	10,924	131,417	6,066	58,414	2,285
Southeast region	324,681	120,458	62,722	132,538	4,425	4,538	-
Southeast region parish offices	4,710,601	2,333,332	876,114	1,170,553	168,413	124,919	37,270
Southwest region	689,920	327,003	76,280	254,015	22,404	10,218	-
Southwest region parish offices	4,526,425	2,296,221	842,997	1,068,070	125,939	157,619	35,579
Sweet Potato	109,174	63,235	-	45,753	-	186	-
Vocational agriculture education	223,783	78,747	62,449	64,769	3,772	14,046	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total public service	33,577,760	15,651,022	4,394,555	9,230,842	1,071,691	3,076,686	152,964
Academic support--							
Agricultural leadership	122,047	60,833	-	44,015	16,339	860	-
Information technology	2,830,873	1,342,000	123,864	1,042,685	16,671	279,137	26,516
Sponsored programs	607,411	315,508	26,299	247,093	5,131	13,380	-
Library-allocation from LSU	202,129	70,745	16,170	10,106	-	105,108	-
Total academic support	3,762,460	1,789,086	166,333	1,343,899	38,141	398,485	26,516

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support--							
Communications	2,104,475	1,053,520	121,776	876,103	17,456	32,665	2,955
Executive management-Chancellor	1,140,257	427,697	114,057	364,499	23,588	203,075	7,341
Vice Chancellor for extension services	50,134	29,088	-	21,046	-	-	-
Vice Chancellor for research	58,380	33,872	-	24,508	-	-	-
General administrative services-							
Administrative services	2,614,213	987,395	473,776	1,042,321	12,128	97,073	1,520
Casualty insurance	1,022,183	-	-	-	-	1,022,183	-
Director-cooperative extension services	5,252	-	66,475	26,513	-	(87,736)	-
Information technology	247,211	136,359	-	98,662	3,675	6,755	1,760
Legal services	91,436	-	-	-	-	91,436	-
Official allowances-Chancellor	25,000	25,000	-	-	-	-	-
Official functions-Chancellor	16,132	400	-	290	680	14,762	-
Subtotal general administrative services	4,021,427	1,149,154	540,251	1,167,786	16,483	1,144,473	3,280
Allocation from System	148,690	98,710	647	27,492	-	21,841	-
Allocation from LSU	2,237,050	860,887	532,296	178,271	-	665,596	-
Total general administrative services	6,407,167	2,108,751	1,073,194	1,373,549	16,483	1,831,910	3,280
Total institutional support	9,760,413	3,652,928	1,309,027	2,659,705	57,527	2,067,650	13,576
Operations and maintenance of plant--							
Facility planning	875,494	490,409	11,439	356,289	1,972	15,385	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Allocation from LSU	2,367,634	104,690	837,518	125,628	-	1,299,798	-
Total operations and maintenance of plant	3,243,128	595,099	848,957	481,917	1,972	1,315,183	-
Total educational and general expenditures	89,254,064	35,922,114	12,192,397	25,594,316	1,423,046	13,047,810	1,074,381
Nonmandatory transfers for-							
Capital improvements	42,871	-	-	-	-	-	42,871
Total transfers	42,871	-	-	-	-	-	42,871
Total expenditures and transfers	$ 89,296,935	$ 35,922,114	$ 12,192,397	$ 25,594,316	$ 1,423,046	$ 13,047,810	$ 1,117,252