



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Research-							
Agricultural research station-							
4-H and other youth work	\$ 25,615	\$ 9,029	\$ 4,151	\$ 427	\$ 8,216	\$ -	\$ 3,792
Agricultural chemistry	95,372	62,335	33,037	-	-	-	-
Agricultural economics and agribusiness	522,824	229,699	66,212	66,159	98,027	2,199	60,528
Animal science	1,381,094	213,927	85,650	14,344	815,429	19,906	231,838
Aquaculture	42,167	32,734	7,411	-	2,022	-	-
Audubon Sugar Institute	755,192	370,949	61,049	23,485	110,782	166,015	22,912
Biological and agricultural engineering	656,636	316,170	116,356	17,725	90,945	-	115,440
Biotechnology laboratory	179,187	116,830	61,920	-	437	-	-
Bob R. Jones Idlewild	164,209	93,342	10,134	440	32,270	21,600	6,423
Burden	441,785	97,399	6,914	22,193	285,351	22,728	7,200
Central regional administration	214	-	-	-	167	-	47
Central stations	12,063	-	-	-	11,091	-	972
Communications	38,297	26,977	4,046	1,921	5,353	-	-
Dean Lee	1,110,951	332,776	73,873	64,488	428,480	164,687	46,647
Director	(10,344,223)	318,959	66,760	8,982	(10,760,240)	21,316	-
Entomology	2,934,793	1,068,835	379,467	132,810	943,158	26,131	384,392
Experimental statistics	26,031	14,917	7,906	-	1,600	1,608	-
Hammond	57,012	31,366	6,504	20,191	47,597	(49,777)	1,131
Hill farm	188,298	60,511	25,715	3,969	51,310	18,907	27,886
Iberia	253,964	120,632	30,718	10,368	59,042	33,204	-
International	40,792	1,538	815	37	30,375	-	8,027
LA House	52,409	21,131	11,200	28	-	6,255	13,795
Northeast	275,014	152,210	30,996	9,794	67,701	7,866	6,447
Northeast regional administration	968,577	523,090	113,312	41,571	256,488	9,382	24,734
Nutrition and food science	298,769	155,591	18,725	5,879	74,444	13,201	30,929
Pecan	400	-	-	-	400	-	-
Plant, environmental, and soil sciences	2,365,169	991,088	227,690	159,789	742,574	135,966	108,062
Plant pathology	1,682,138	746,455	239,411	69,648	376,583	33,907	216,134
Red River	400,109	185,960	49,846	19,460	81,430	23,355	40,058
Renewable natural resources	4,887,118	2,006,525	677,896	262,180	731,100	576,321	633,096
Rice	2,527,306	1,317,380	253,270	61,635	634,985	154,825	105,211



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Southeast	4,355	2,347	(58)	-	2,165	-	(99)
Southwest region	5,851	-	-	4,220	573	1,058	-
Sugar	562,640	345,071	38,864	27,152	97,893	53,660	-
Sweet Potato	398,621	107,062	26,028	22,548	156,257	40,112	46,614
Textiles, apparel design, and merchandising	15,300	10,000	5,300	-	-	-	-
Total agricultural research station	13,026,049	10,082,835	2,741,118	1,071,443	(4,515,995)	1,504,432	2,142,216
Total research	13,026,049	10,082,835	2,741,118	1,071,443	(4,515,995)	1,504,432	2,142,216
Public service-							
4-H and other youth work	1,049,350	413,431	106,853	26,396	433,863	15,047	53,760
Agricultural and extension education and ev	490	-	-	-	490	-	-
Agricultural chemistry	20,033	-	-	-	11,752	4,942	3,339
Agricultural economics and agribusiness	171,888	73,891	28,294	14,437	24,062	-	31,204
Agricultural leadership	120,900	10,024	8,110	47,970	51,104	-	3,692
Animal science	9,882	1,549	821	3,116	4,396	-	-
Audubon Sugar Institute	2,850	-	-	-	2,850	-	-
Biological and agricultural engineering	57,823	26,759	4,506	2,333	23,659	-	566
Burden center	539,620	153,158	127	730	354,648	10,509	20,448
Callegari center	36,768	-	-	4,541	29,207	3,020	-
Central region administration	213,508	100,981	53,080	14,872	17,988	5,345	21,242
Central region parish offices	147,581	100,214	30,195	784	16,388	-	-
Communications	10,274	-	-	2,323	7,951	-	-
Dean Lee	16,936	-	-	5,151	8,974	2,811	-
Director	(1,457)	-	-	9,452	(10,909)	-	-
Entomology	134,813	85,733	45,439	2,015	2,112	(486)	-
Executive management-Chancellor	1,651	1,701	-	-	(50)	-	-
Hammond	26,257	5,240	27	3,710	17,115	165	-
Hill farm	20,726	-	-	668	15,668	4,000	390
Livestock shows	(5,047)	8,081	-	-	(13,128)	-	-
Macon ridge	4,427	-	-	-	1,927	2,500	-



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Northeast	1,536	-	-	-	1,097	-	439
Northeast region administration	514,542	221,073	117,137	20,967	99,396	3,500	52,469
Northeast region parish offices	379,843	256,966	74,458	3,107	42,520	1,356	1,436
Northwest region administration	492,140	248,487	126,585	29,446	29,935	11,675	46,012
Northwest region parish office	596,615	448,125	130,752	1,493	16,245	-	-
Nutrition and food sciences	4,143,682	1,220,154	559,030	120,884	1,319,007	193,929	730,678
Plant, environmental, and soil sciences	854,428	403,941	174,734	23,088	124,910	5,595	122,160
Plant pathology	113,630	44,671	16,069	3,836	27,966	12,675	8,413
Red river	83,329	33,844	15,917	3,438	7,201	-	22,929
Renewable natural resources	103,682	9,570	-	8,503	84,083	1,526	-
Southeast region administration	327,281	172,493	91,421	9,536	24,518	-	29,313
Southeast region parish offices	850,445	555,983	170,570	24,092	84,889	14,909	2
Southwest region administration	510,164	276,614	146,441	15,335	14,052	-	57,722
Southwest region parish offices	801,183	559,001	158,565	13,439	58,097	12,081	-
Sweet potato	14,475	66	5	3,431	10,973	-	-
Total public service	12,366,248	5,431,750	2,059,136	419,093	2,944,956	305,099	1,206,214
Academic support-							
Agricultural economics and agribusiness	8,292	8,292	-	-	-	-	-
Burden center	720	-	-	-	720	-	-
Sponsored programs	56,839	-	-	965	55,874	-	-
Total academic support	65,851	8,292	-	965	56,594	-	-
Institutional support-							
Communications	3	-	-	-	3	-	-
Executive management-Chancellor	1,413,514	125,118	28,056	7,791	1,252,321	-	228
Technology transfer	205,325	-	-	4,149	201,176	-	-
Vice chancellor for extension services	43,940	10,164	-	-	19,053	14,723	-
Total institutional support	1,662,782	135,282	28,056	11,940	1,472,553	14,723	228



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	<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>
Operation and maintenance of plant-							
General maintenance	<u>81,248</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>38,154</u>	<u>43,094</u>	<u>-</u>
Total operation and maintenance of plant	<u>81,248</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>38,154</u>	<u>43,094</u>	<u>-</u>
Scholarships and fellowships	<u>85,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>85,750</u>	<u>-</u>	<u>-</u>
Total educational and general expenditur	<u>27,287,928</u>	<u>15,658,159</u>	<u>4,828,310</u>	<u>1,503,441</u>	<u>82,012</u>	<u>1,867,348</u>	<u>3,348,658</u>
Total expenditures and transfers	<u>\$27,287,928</u>	<u>\$15,658,159</u>	<u>\$4,828,310</u>	<u>\$1,503,441</u>	<u>\$82,012</u>	<u>\$1,867,348</u>	<u>\$3,348,658</u>