

Southern University System
Southern University Agricultural Research
and Extension Center



BUDGET REQUEST
2012-2013

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2013

NAME OF DEPARTMENT / AGENCY: Southern University AG Center

PHYSICAL ADDRESS: P.O. Box 10010
Baton Rouge, LA

BUDGET UNIT: _____

SCHEDULE NUMBER: _____

ZIP CODE: 70813

FAX NUMBER: (225) 771-2861

TELEPHONE NUMBER: (225) 771-2242

AGENCY WEB ADDRESS: _____

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 13
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 18
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 14
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE _____
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE _____
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE _____

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

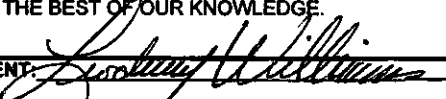

<p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: Dr. Leodrey Williams - Chancellor</p> <p>DATE: 10/10/11</p> <p>EMAIL ADDRESS: leodrey_williams@suagcenter.com</p>	<p>HEAD OF BUDGET UNIT:  10/13</p> <p>PRINTED NAME/TITLE: Dr. Ronald Mason</p> <p>DATE: 10/10/11</p> <p>EMAIL ADDRESS: ronald_mason@sus.edu</p>
<p>PROGRAM CONTACT PERSON: Dr. Leodrey Williams</p> <p>TITLE: Chancellor</p> <p>TELEPHONE NUMBER: (225) 771-2242 ext. 313</p> <p>EMAIL ADDRESS: leodrey_williams@suagcenter.com</p>	<p>FINANCIAL CONTACT PERSON: Dr. Adell Brown Jr.</p> <p>TITLE: Vice Chancellor for Finance and Administration</p> <p>TELEPHONE NUMBER: (225) 772-2242 ext. 317</p> <p>EMAIL ADDRESS: adell_brown@suagcenter.com</p>

TABLE OF CONTENTS

BR-TC
(9/10)

BUDGET REQUEST DOCUMENTS:

BR-0	<u>X</u>	BR-16A	<u>N/A</u>
BR-TC	<u>X</u>	BR-16B	<u>N/A</u>
BR-1	<u>X</u>	BR-16C	<u>N/A</u>
BR-2	<u>X</u>	BR-16D	<u>N/A</u>
BR-6	<u>X</u>	BR-17A	<u>N/A</u>
BR-6A	<u>X</u>	BR-18	<u>N/A</u>
BR-6B	<u>X</u>	BR-18A	<u>N/A</u>
BR-6S	<u>X</u>	BR-18B	<u>N/A</u>
BR-7	<u>N/A</u>	BR-19	<u>N/A</u>
BR-8	<u>N/A</u>	BR-19A	<u>N/A</u>
BR-9E	<u>N/A</u>	BR-19B	<u>N/A</u>
BR-10	<u>N/A</u>	BR-20A	<u>N/A</u>
BR-12	<u>X</u>	BR-20B	<u>N/A</u>
BR-13	<u>N/A</u>	BR-20BX	<u>N/A</u>
BR-14A	<u>N/A</u>	BR-20C	<u>N/A</u>
BR-14B	<u>N/A</u>	BR-20D	<u>N/A</u>
BR-15A	<u>N/A</u>	BR-21A	<u>N/A</u>
BR-15B	<u>N/A</u>	BR-SUPP	<u>N/A</u>
BR-15C	<u>N/A</u>		
BR-15D	<u>N/A</u>		
BR-15E	<u>N/A</u>		
BR-15F	<u>N/A</u>		
BR-15G	<u>N/A</u>		
BR-15H	<u>N/A</u>		
BR-15I	<u>N/A</u>		
BR-15J	<u>N/A</u>		
BR-15K	<u>N/A</u>		

ADDENDA TO REQUEST:

CB-0	<u>X</u>	IT-0	<u>N/A</u>
CB-1	<u>X</u>		
CB-2	<u>X</u>	SUNSET REVIEW	<u>N/A</u>
CB-4	<u>X</u>		
CB-5	<u>X</u>	WFC-1	<u>N/A</u>
CB-6	<u>X</u>	WFC-2	<u>N/A</u>
CB/BR-9B	<u>X</u>	WFC-3	<u>N/A</u>
CB-7	<u>X</u>		
CB-8	<u>X</u>	CHILD-DT	<u>N/A</u>
CB/BR-20A		CHILD-DS	<u>N/A</u>
CB/BR-21A		CHILD-DC	<u>N/A</u>
		CHILD-AS	<u>N/A</u>
T/OAP-0		CHILD-AC	<u>N/A</u>
T/OAP-1A		CHILD-1	<u>N/A</u>
T/OAP-2A		CHILD-2	<u>N/A</u>
NE-0	<u>N/A</u>		
NE-DS	<u>N/A</u>		
NE-AS	<u>N/A</u>		
NE-A	<u>N/A</u>		
NE-B	<u>N/A</u>		
NE-C	<u>N/A</u>		
TR-0	<u>X</u>		
TR-SUMM1, 1A, 1B	<u>X</u>		
TR-SUMM2, 2A, 2B	<u>X</u>		
OPERATION PLAN	<u>X</u>		

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2010 - 2011 (no negatives)	EXISTING OPERATING BUDGET 2011 - 2012 (no negatives)	TOTAL REQUEST 2012 - 2013 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$2,249,368	\$2,695,128	\$3,641,792	\$946,664	35.13%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	\$55,370	\$56,010	\$56,010	\$0	0.00%
7	(2)	\$750,000	\$750,000	\$750,000	\$0	0.00%
8	(3)	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
9	(4)	\$0	\$100,000	\$0	(\$100,000)	-100.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,805,370	\$1,906,010	\$1,806,010	(\$100,000)	-5.25%
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	0.00%
22	FEDERAL FUNDS	\$3,379,752	\$3,379,752	\$3,379,752	\$0	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$7,434,490	\$7,980,890	\$8,827,554	\$846,664	10.61%

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(9/10)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2010 - 2011 (no negatives)	EXISTING OPERATING BUDGET 2011 - 2012 (no negatives)	TOTAL REQUEST 2012 - 2013 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$3,808,681	\$4,296,946	\$4,296,945	(\$0)	0.00%
3	Other Compensation	\$56,000	\$78,000	\$78,000	\$0	0.00%
4	Related Benefits	\$1,245,343	\$1,222,660	\$1,222,660	\$0	0.00%
5	TOTAL SALARIES	\$5,110,024	\$5,597,606	\$5,597,605	(\$0)	0.00%
6	OPERATING EXPENSES:					
7	Travel	\$185,795	\$178,669	\$182,421	\$3,752	2.10%
8	Operating Services	\$1,079,235	\$1,793,740	\$1,731,409	(\$62,331)	-3.47%
9	Supplies	\$117,570	\$195,609	\$199,717	\$4,108	2.10%
10	TOTAL OPERATING EXPENSES	\$1,382,600	\$2,168,018	\$2,113,547	(\$54,471)	-2.51%
11	PROFESSIONAL SERVICES	\$101,620	\$54,040	\$55,175	\$1,135	2.10%
12	OTHER CHARGES:					
13	Other Charges	\$805,234	\$85,000	\$85,000	\$0	0.00%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
16	TOTAL OTHER CHARGES	\$805,234	\$85,000	\$85,000	\$0	0.00%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$35,012	\$76,226	\$76,226	\$0	0.00%
19	Major Repairs	\$0	\$0	\$900,000	\$900,000	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$35,012	\$76,226	\$976,226	\$900,000	1180.70%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$7,434,490	\$7,980,890	\$8,827,554	\$846,664	10.61%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	0	0	0	0	0.00%
25	Unclassified	0	0	0	0	0.00%
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0.00%
27	POSITIONS (OTHER CHARGES):					
28	Authorized/Appropriated T.O. FTEs	0	0	0	0	0.00%
29	Non-T.O. FTEs	0	0	0	0	0.00%
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

Note: There should be no NEGATIVE numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014		
		COLUMN 1 FEDERAL INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,410,785			\$1,410,785					
4	Other Compensation	\$40,000			\$40,000					
5	Related Benefits	\$282,157			\$282,157					
6	TOTAL SALARIES	\$1,732,942	\$0	\$0	\$1,732,942	\$0	\$0	\$0	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$20,395			\$20,395					
9	Operating Services	\$20,000			\$20,000					
10	Supplies	\$20,000			\$20,000					
11	TOTAL OPERATING EXPENSES	\$60,395	\$0	\$0	\$60,395	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$16,626			\$16,626					
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$16,626	\$0	\$0	\$16,626	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,809,963	\$0	\$0	\$1,809,963	\$0	\$0	\$0	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified									
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Evans Allen

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014		
		COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,225,766			\$1,225,766					
4	Other Compensation									
5	Related Benefits	\$245,153			\$245,153					
6	TOTAL SALARIES	\$1,470,919	\$0	\$0	\$1,470,919	\$0	\$0	\$0	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$25,000			\$25,000					
9	Operating Services	\$33,196			\$33,196					
10	Supplies	\$24,000			\$24,000					
11	TOTAL OPERATING EXPENSES	\$82,196	\$0	\$0	\$82,196	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$4,061	\$0	\$0	\$4,061	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$12,613			\$12,613					
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$12,613	\$0	\$0	\$12,613	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,569,789	\$0	\$0	\$1,569,789	\$0	\$0	\$0	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified									
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Smith-Lever Act

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014		
		COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$48,500			\$48,500			\$48,500		
4	Other Compensation									
5	Related Benefits	\$7,510			\$7,510			\$7,082		
6	TOTAL SALARIES	\$56,010	\$0	\$0	\$56,010	\$0	\$0	\$55,582	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services									
10	Supplies									
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES									
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$56,010	\$0	\$0	\$56,010	\$0	\$0	\$55,582	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	1			1			1		
27	TOTAL # OF POSITIONS (Sal. Reg.)	1	0	0	1	0	0	1	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

SELF
 * NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014		
		COLUMN 1 FEDERAL INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$122,312			\$122,312			\$122,312		
4	Other Compensation									
5	Related Benefits	\$259,832			\$259,832			\$259,832		
6	TOTAL SALARIES	\$382,144	\$0	\$0	\$382,144	\$0	\$0	\$382,144	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$10,000			\$10,000			\$10,000		
9	Operating Services	\$590,456			\$590,456			\$590,456		
10	Supplies	\$7,400			\$7,400			\$7,400		
11	TOTAL OPERATING EXPENSES	\$607,856	\$0	\$0	\$607,856	\$0	\$0	\$607,856	\$0	\$0
12	PROFESSIONAL SERVICES									
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$10,000			\$10,000			\$10,000		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	3			3			3		
27	TOTAL # OF POSITIONS (Sal. Reg.)	3	0	0	3	0	0	3	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Tobacco

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014		
		COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$371,465			\$371,465			\$371,465		
4	Other Compensation									
5	Related Benefits	\$111,440			\$111,440			\$111,440		
6	TOTAL SALARIES	\$482,905	\$0	\$0	\$482,905	\$0	\$0	\$482,905	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$38,774			\$38,774			\$38,774		
9	Operating Services	\$142,039			\$142,039			\$142,039		
10	Supplies	\$35,000			\$35,000			\$35,000		
11	TOTAL OPERATING EXPENSES	\$215,813	\$0	\$0	\$215,813	\$0	\$0	\$215,813	\$0	\$0
12	PROFESSIONAL SERVICES	\$15,000			\$15,000	\$0	\$0	\$15,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$36,282			\$36,282			\$36,282		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$36,282	\$0	\$0	\$36,282	\$0	\$0	\$36,282	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	8			8			8		
27	TOTAL # OF POSITIONS (Sal. Reg.)	8	0	0	8	0	0	8	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Small and Minority Farms

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014		
		COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular									
4	Other Compensation									
5	Related Benefits									
6	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services	\$100,000								
10	Supplies									
11	TOTAL OPERATING EXPENSES	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES								\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	8			8			8		
27	TOTAL # OF POSITIONS (Sal. Reg.)	8	0	0	8	0	0	8	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Small and Minority Farms

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

- 1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Funds appropriated are to be used to conduct research programs and related activities. The source of the funds is the United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113; Section 1445. In federal fiscal year 2010 the federal source of the funds is the United States Department of Agriculture, Evans Allen Cooperative meet this requirement.

- 2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The federal requirement public law 105-185, June 1998, 105th congress; senate 226 states that the agency has option to expend funds as long as these funds are used to conduct agriculture research.

- 3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

The law referred to above states " where eligible institutions are unable to meet the matching requirement, the funds may be transferred to eligible institutions in other states that can meet the matching requirements.

- 4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

- 5) Requested Year Funds are available for expenditures from fiscal year 2012 - 2013 .

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

- 6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

- 7) State the allocation of funding between the state and the particular user group.

- 8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Funds appropriated are to be used to conduct outreach programs and related activities. The source of the funds in the United States department of agriculture, Smith-Lever act section 1444 Formula Funds. (Public Law 95-113; September 29, 1977. In federal fiscal year 2010 the federal government is requiring a 100% match Extension is requesting funds from the state general fund to meet this requirement.

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The federal requirement public law 105-185, June 23 1998, 105th congress; senate bill 1150, section 226. The agency has option to expend funds as long as these funds are used to conduct extension work.

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

The law referred to above states "where eligible institutions are unable to meet the matching requirement, the funds may be transferred to eligible institutions in other states that can meet the matching requirements.

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2012 - 2013.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Support Education in Louisiana First Program (S.E.L.F.)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

N/A

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2012 - 2013.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Tobacco Tax Health Care Fund - House Bill No. 157 (Regular Session, 2002)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The agency has the option to expend funds as long as these funds are used to conduct programs and activities relating to the services as stated in House Bill N. 157. Sub-section 841.1, C(1). "....for the creation of smoking prevention mass media programs and evidence-based tobacco control programs as specified...."

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2012 - 2013.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. House Bill No. 88 (Regular Session, 2003)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

**The agency has the option to expend funds as long as funds are used to support programs as stipulated in House Bill No. 88 of 2003, Sub-Section 392, paragraph 6(b).
"...Monies in the fund shall be appropriated and expended solely and exclusively to support the Southern University AgCenter programs."**

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Over Collections Fund - One time disbursement

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

N/A

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. 6	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$1,118,117	\$1,410,785	\$1,225,766	\$48,500	\$122,312	\$371,465		\$4,296,945
4	Other Compensation		\$38,000	\$40,000						\$78,000
5	Related Benefits		\$316,568	\$282,157	\$245,153	\$7,510	\$259,832	\$111,440		\$1,222,660
6	TOTAL SALARIES	\$0	\$1,472,685	\$1,732,942	\$1,470,919	\$56,010	\$382,144	\$482,905	\$0	\$5,597,605
7	OPERATING EXPENSES:									
8	Travel		\$84,500	\$20,395	\$25,000		\$10,000	\$38,774		\$178,669
9	Operating Services		\$908,049	\$20,000	\$33,196		\$590,456	\$142,039	\$100,000	\$1,793,740
10	Supplies		\$109,209	\$20,000	\$24,000		\$7,400	\$35,000		\$195,609
11	TOTAL OPERATING EXPENSES	\$0	\$1,101,758	\$60,395	\$82,196	\$0	\$607,856	\$215,813	\$100,000	\$2,168,018
12	PROFESSIONAL SERVICES	\$0	\$34,979	\$0	\$4,061	\$0		\$15,000	\$0	\$54,040
13	OTHER CHARGES:									
14	Other Charges		\$85,000							\$85,000
15	Debt Service									\$0
16	Interagency Transfers									\$0
17	TOTAL OTHER CHARGES	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$705	\$16,626	\$12,613		\$10,000	\$36,282		\$76,226
20	Major Repairs									\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$705	\$16,626	\$12,613	\$0	\$10,000	\$36,282	\$0	\$76,226
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$2,695,127	\$1,809,963	\$1,569,789	\$56,010	\$1,000,000	\$750,000	\$100,000	\$7,980,889
24	AUTHORIZED POSITIONS:									
25	Classified									0
26	Unclassified									0
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									0
30	Non-T.O. FTEs									0
31	TOTAL # OF POSITIONS (Other Charges.)	0	0	0	0	0	0	0	0	0

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$1,118,118	\$1,410,785	\$1,225,766	\$48,500	\$122,312	\$371,465		\$4,296,946
4	Other Compensation		\$38,000	\$40,000						\$78,000
5	Related Benefits		\$316,568	\$282,157	\$245,153	\$7,510	\$259,832	\$111,440		\$1,222,660
6	TOTAL SALARIES	\$0	\$1,472,686	\$1,732,942	\$1,470,919	\$56,010	\$382,144	\$482,905	\$0	\$5,597,606
7	OPERATING EXPENSES:									
8	Travel		\$88,252	\$20,395	\$25,000		\$10,000	\$38,774		\$182,421
9	Operating Services		\$945,718	\$20,000	\$33,196		\$590,456	\$142,039		\$1,731,409
10	Supplies		\$113,317	\$20,000	\$24,000		\$7,400	\$35,000		\$199,717
11	TOTAL OPERATING EXPENSES	\$0	\$1,147,287	\$60,395	\$82,196	\$0	\$607,856	\$215,813	\$0	\$2,113,547
12	PROFESSIONAL SERVICES	\$0	\$36,114		\$4,061			\$15,000		\$55,175
13	OTHER CHARGES:									
14	Other Charges		\$85,000							\$85,000
15	Debt Service									\$0
16	Interagency Transfers									\$0
17	TOTAL OTHER CHARGES	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$705	\$16,626	\$12,613		\$10,000	\$36,282		\$76,226
20	Major Repairs		\$900,000							\$900,000
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$900,705	\$16,626	\$12,613	\$0	\$10,000	\$36,282	\$0	\$976,226
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$3,641,792	\$1,809,963	\$1,569,789	\$56,010	\$1,000,000	\$750,000	\$0	\$8,827,554
24	AUTHORIZED POSITIONS:									
25	Classified									0
26	Unclassified					0	0	0		0
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									0
30	Non-T.O. FTEs									0
31	TOTAL # OF POSITIONS (Other Charges.)	0	0	0	0	0	0	0	0	0

SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL)
 PROGRAM NAME: _____

BR-12
(8/02)

1) STATE EMPLOYEES RETIREMENT			5) OTHER RETIREMENT (Specify)		
NUMBER	BASE	AMOUNT	NUMBER	BASE	AMOUNT
Incumbents	40	\$1,319,018.00	Incumbents	5	\$313,900.00
Vacancies	3	\$102,948.00	Vacancies	0	\$0
Wages	0	\$0	Wages	0	\$0
Less Attrition		\$0	Less Attrition		\$0
1) TOTAL		\$368,289.19	5) TOTAL		\$0
UAL% + Normal Cost% = Actuarial Rate%	25.90%		UAL% + Normal Cost% = Actuarial Rate%	0.00%	
_____ % + _____ % = _____ %			_____ % + _____ % = _____ %		
2) SCHOOL EMPLOYEES RETIREMENT			6) F.I.C.A. TAXES		
Incumbents			Incumbents	0	\$4,975.00
Vacancies	0	\$0	Vacancies	0	\$0
Wages	0	\$0	Wages	0	\$0
Less Attrition		\$0	Student Labor	0	\$0
2) TOTAL		\$0	Less Attrition		\$0
UAL% + Normal Cost% = Actuarial Rate%	0.00%		6) TOTAL	\$308.45	\$308.45
_____ % + _____ % = _____ %					
3) TEACHERS RETIREMENT			7) F.I.C.A. MEDICARE TAXES		
Incumbents	61	\$2,642,418.00	Incumbents	0	\$32,938.00
Vacancies	6	\$318,000.00	Vacancies	0	\$0
Wages	0	\$0	Wages	0	\$0
Less Attrition		\$0	Student Labor	0	\$0
3) TOTAL		\$701,619.07	Less Attrition		\$0
UAL% + Normal Cost% = Actuarial Rate%	23.70%		7) TOTAL	\$477.60	\$477.60
_____ % + _____ % = _____ %					
4) SCHOOL LUNCH EMP. RETIREMENT			8) GROUP INSURANCE		
Incumbents	0	\$0	Incumbents	0	\$296,784 #
Vacancies	0	\$0	Vacancies	0	\$0
Wages	0	\$0	Retirees	0	\$0
Less Attrition		\$0	Wages	0	\$0
4) TOTAL		\$0	Less Attrition		\$0
UAL% + Normal Cost% = Actuarial Rate%	0.00%		8) TOTAL	\$51,937.20	\$51,937.20
_____ % + _____ % = _____ %					

CONTINUATION BUDGET PACKAGE

CONTINUATION BUDGET PACKAGE

AGENCY NAME: _____

FISCAL YEAR 2012 - 2013

AFS AGY #: 615-6000

(9/10)

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$2,695,128		\$46,664			\$900,000	\$3,641,792
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS	\$1,908,010	(\$100,000)				\$0	\$1,808,010
6	INTERIM EMERGENCY BOARD							\$0
7	FEDERAL FUNDS	\$3,379,752						\$3,379,752
8	TOTAL MEANS OF FINANCING	\$7,980,890	(\$100,000)	\$46,664	\$0	\$0	\$900,000	\$8,827,554
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$4,298,945						\$4,298,945
11	Other Compensation	\$78,000						\$78,000
12	Related Benefits	\$1,222,660						\$1,222,660
13	TOTAL PERSONAL SERVICES	\$5,597,605	\$0	\$0	\$0	\$0	\$0	\$5,597,605
14	Travel	\$178,669		\$3,752				\$182,421
15	Operating Services	\$1,793,740	(\$100,000)	\$37,669				\$1,731,409
16	Supplies	\$195,609		\$4,108				\$199,717
17	TOTAL OPERATING EXPENSES	\$2,168,018	(\$100,000)	\$45,529	\$0	\$0	\$0	\$2,113,547
18	PROFESSIONAL SERVICES	\$54,040		\$1,135				\$55,175
19	Other Charges	\$85,000						\$85,000
20	Debt Service							\$0
21	Interagency Transfers							\$0
22	TOTAL OTHER CHARGES	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
23	Acquisitions	\$76,226						\$76,226
24	Major Repairs						\$900,000	\$900,000
25	TOTAL ACQ. & MAJOR REPAIRS	\$76,226	\$0	\$0	\$0	\$0	\$900,000	\$976,226
26	UNALLOTTED							\$0
27	TOTAL EXPENDITURES & REQUEST	\$7,980,890	(\$100,000)	\$46,664	\$0	\$0	\$900,000	\$8,827,554
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	(\$0)	\$0	\$0	\$0	\$0	\$0	(\$0)
30	AUTHORIZED (Salaries Regular):							
31	Classified							0
32	Unclassified							0
33	TOTAL POSITIONS (Salaries Regular)	0	0	0	0	0	0	0
34	POSITIONS (Other Charges):							
35	Authorized/Appropriated T.O. FTEs							0
36	Non-T.O. FTEs							0
37	TOTAL POSITIONS (Other Charges)	0	0	0	0	0	0	0

DEPARTMENT NAME: Southern University Agricultural Research & Extension Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2012 - 2013

CB-2 PROGRAM SUMMARY

AFS AGY #: 615-6000

(9/10)

	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1 STATE GENERAL FUND (Direct)							\$0
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							\$0
4 FEES & SELF-GENERATED							\$0
5 STATUTORY DEDICATIONS							\$0
6 INTERIM EMERGENCY BOARD							\$0
7 FEDERAL FUNDS							\$0
8 TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 EXPENDITURES & REQUEST:							
10 Salaries Regular							\$0
11 Other Compensation							\$0
12 Related Benefits							\$0
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 Travel							\$0
15 Operating Services							\$0
16 Supplies							\$0
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES							\$0
19 Other Charges							\$0
20 Debt Service							\$0
21 Interagency Transfers							\$0
22 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 Acquisitions							\$0
24 Major Repairs							\$0
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED							\$0
27 TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED FULL-TIME EQUIVALENTS:							
31 Classified							0
32 Unclassified							0
33 TOTAL POSITIONS (Salaries Regular)	0	0	0	0	0	0	0
34 POSITIONS (Other Charges):							0
35 Authorized/Appropriated T.O. FTEs							0
36 Non-T.O. FTEs							0
37 TOTAL POSITIONS (Other Charges)	0	0	0	0	0	0	0

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS	(\$100,000)	
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	(\$100,000)	EXPLANATIONS: This funding was one time overcollection fund money.
9	EXPENDITURES & REQUEST:		
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		
15	Operating Services	(\$100,000)	
16	Supplies		
17	TOTAL OPERATING EXPENSES	(\$100,000)	
18	PROFESSIONAL SERVICES		
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	(\$100,000)	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED (Salaries Regular):		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	0	
34	POSITIONS (Other Charges):		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)	0	

MEANS OF FINANCING:		DOLLARS
1	STATE GENERAL FUND (Direct)	\$46,664
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	\$46,664
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	
14	Travel	\$3,752
15	Operating Services	\$37,669
16	Supplies	\$4,108
17	TOTAL OPERATING EXPENSES	\$45,529
18	PROFESSIONAL SERVICES	\$1,135
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	\$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	\$46,664
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	\$0
30	AUTHORIZED FULL (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.

IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.

EXPLANATIONS: Standard Inflation Factor Based on 2.1%

	Current Amount	2.1% Inflation
Travel	\$178,669	\$3,752
Operating Services	\$1,793,740	\$37,669
Supplies	\$195,609	\$4,108
Professional Services	\$54,040	\$1,135
		\$46,664

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		<p>FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:</p> <ol style="list-style-type: none"> 1. Existing Operating Budget; 2. Number of months funded in the Existing Operating Budget; 3. Calculation indicating the increase; and 4. Any other supporting documentation to justify the request.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$0	
9	EXPENDITURES & REQUEST:		<p>ATTACH THE CB/BR-9B RUN BY PROGRAM.</p> <p>EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year.</p>
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$0	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED (Salaries Regular):		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	0	
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)	0	

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-7 should be completed and fully explained for each workload adjustment requested, by object, within a program. The increase/decrease associated with a workload adjustment may be the product of agency initiative, but must be a quantifiable workload increase/decrease over which the agency has no control. Three examples of workload adjustments include: (1) an increase/decrease in the average annual Full Time Equivalent Enrollment in the Universities; (2) an increase/decrease in the number of prison inmates; and (3) an increase/decrease in the number of FITAP clients. The quality of service shall not be enhanced or decreased by a workload adjustment.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$0	Supporting documentation must be provided. For clarity, a separate Form CB-7 is to be completed for each workload increase/decrease for each activity within the program.
9	EXPENDITURES & REQUEST:		EXPLANATION:
10	Salaries Regular		
11	Other Compensation		A. Explain the need for this request.
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	B. How does this item meet the definition of a workload adjustment?
14	Travel		
15	Operating Services		
16	Supplies		C. Cite performance indicators to explain the adjustment.
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	E. What would be the programmatic impact if this workload is not funded?
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$0	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED (Salaries Regular):		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	0	
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)	0	

AGENCY NAME: _____

FISCAL YEAR 2012 - 2013

(9/10)

PROGRAM : _____

AFS AGY #: 615-6000

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$900,000	FORM CB-8 should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$900,000	
9	EXPENDITURES & REQUEST:		EXPLANATION: A. Explain the need for this request. Priority #1: Asphalt overlay to existing road at the S.U. Ag. Experimental Station: Estimated Cost: \$900,000 B. Cite performance indicators to explain the adjustment. C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. D. What would be the programmatic impact if this workload is not funded?
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	
23	Acquisitions		
24	Major Repairs	\$900,000	
25	TOTAL ACQ. & MAJOR REPAIRS	\$900,000	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$900,000	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED (Salaries Regular):		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	0	
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)	0	

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)														CB\BR-9B (9/01)			
1	2	3	4	5	6			7	8			9	10				
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of September 30	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits				
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance	
CEO				\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Williams, Leodrey	U		Chancellor	\$8,904				\$231,504			8,904	\$240,408	\$45,918	\$14,905	\$2,161	\$378	
Administration																	
Mellad, Kirkland	U		Vice Chancellor/Research	\$4,258				\$110,700			4,258	\$114,958	\$21,957	\$7,127	\$1,033	\$181	
Brown, Adell	U		Vice Chancellor/Finance	\$4,298				\$111,750			4,298	\$116,048	\$22,165	\$7,195	\$1,043	\$183	
Eubanks, Gina	U		Vice Chancellor/Extension	\$4,258				\$110,700			4,258	\$114,958	\$21,957	\$7,127	\$1,033	\$181	
Rawls, Willie	U		Associate Research Director	\$2,761				\$71,786			2,761	\$74,547	\$14,238	\$4,622	\$670	\$117	
Udoh, Oscar	U		Coordinator - Planning and	\$2,135				\$55,500			2,135	\$57,635	\$11,008	\$3,573	\$518	\$91	
Vacant	U		Executive Assistant to the Chancellor					\$0			0	\$0	\$0	\$0	\$0	\$0	
Eugene Runles	U		Farm Superintendent	\$1,923				\$50,000			1,923	\$51,923	\$9,917	\$3,219	\$467	\$82	
Belinda Mack	U		Coord. Of Fiscal/Adm Service	\$2,060				\$53,555			2,060	\$55,615	\$10,622	\$3,448	\$500	\$87	
Rogers, Chris	U		Director/Technology	\$2,750				\$71,500			2,750	\$74,250	\$14,182	\$4,604	\$668	\$117	
Monroe, Chrisita	U		Livestock Show Manager/Asst	\$1,923				\$50,000			1,923	\$51,923	\$9,917	\$3,219	\$467	\$82	
Burke, Wanda Hayden	U		Director/Youth Specialist	\$3,244				\$84,352				\$80,000	\$164,352	\$31,391	\$10,190	\$1,478	\$259
				\$35,269				\$916,995		\$0	35,269	952,264	181,882	59,040	8,561	1,498	
Extension Field Position																	
Dixon, Glen	U		Asst Area Agent	\$1,598				\$41,552			\$1,598	\$43,150	\$8,242	\$2,675	\$388	\$68	
Hollier, Larmara	U		Agent	\$2,019				\$52,482			\$2,019	\$54,501	\$10,410	\$3,379	\$490	\$86	
Sensley, Carol	U		Agent	\$1,538				\$40,000			\$1,538	\$41,538	\$7,934	\$2,575	\$373	\$65	
Lee, Patricia	U		Agent	\$1,538				\$40,000			\$1,538	\$41,538	\$7,934	\$2,575	\$373	\$65	
Marshall, Terrence	U		Agent	\$2,019				\$52,482			\$2,019	\$54,501	\$10,410	\$3,379	\$490	\$86	
TBN	U		Agent	\$2,000				\$52,000			\$2,000	\$54,000	\$10,314	\$3,348	\$485	\$85	
Broussard, Hendrix	U		Asst. Area Agent (Youth)	\$1,538				\$40,000			\$1,538	41,538	\$7,934	\$2,575	\$373	\$65	
Myles, Angela	U		Asst. Area Agent (Youth)	\$1,538				\$40,000			\$1,538	41,538	\$7,934	\$2,575	\$373	\$65	
Robichaux, Chris	U		Agent	\$2,483				\$64,552			\$2,483	\$67,035	\$12,804	\$4,156	\$603	\$105	
Robinson, Carolyn	U		Asst Area Agent	\$1,598				\$41,552			\$1,598	\$43,150	\$8,242	\$2,675	\$388	\$68	
Washington, Terry	U		Agent	\$2,098				\$54,542			\$2,098	\$56,640	\$10,818	\$3,512	\$509	\$89	
Hill, Odis	U		Asst Agent	\$1,538				\$40,000			\$1,538	\$41,538	\$7,934	\$2,575	\$373	\$65	
	0			\$21,506		\$0	\$0	\$559,162		\$0	\$21,506	\$580,668	\$110,908	\$36,001	\$5,220	\$914	
						\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0	
				\$56,775		\$0	\$0	\$1,476,157		\$0	\$56,775	\$1,532,932	\$292,790	\$95,042	\$13,781	\$2,412	

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB1BR-9B

(9/01)

1	2	3	4	5	6		7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of 30-Sep	Biweekly Increases To Be Given Prior to End of Current Year		Total Base for Requested Year Column 5 X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount		6C Total Amount	8A Date	8B Biweekly Amount		8C Total Amount	Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax
Research															
Gray, Lisa	U		Research Assistant	\$1,462			\$38,000			\$35,000	73,000	\$13,943	\$4,526	\$656	\$115
Chisley, Curtis	U		Research Associate	\$1,538			\$40,000			\$39,000	79,000	\$15,089	\$4,898	\$710	\$124
Abdollahi, Kamran	U		Professor	\$1,304			\$33,896			\$1,304	35,200	\$6,723	\$2,182	\$316	\$55
Johnson, Andre	U		Associate Professor	\$810			\$21,055			\$810	21,865	\$4,176	\$1,356	\$197	\$34
Atkinson, Cheryl	U		Associate Professor	\$1,011			\$26,284			\$1,011	27,295	\$5,213	\$1,692	\$245	\$43
Chin, Kit	U		Professor	\$1,823			\$47,391			\$1,823	49,214	\$9,400	\$3,051	\$442	\$77
TBN	U		Professor	\$2,000			\$52,000			\$2,000	54,000	\$10,314	\$3,348	\$485	\$85
Vacant	U		Research Assistant	\$1,077			\$28,000			\$1,077	29,077	\$5,554	\$1,803	\$261	\$46
Namwamba, Fulbert	U		Professor	\$810			\$21,055			\$810	21,865	\$4,176	\$1,356	\$197	\$34
Ghebreiyesus, Yemane	U		Professor	\$1,823			\$47,391			\$1,823	49,214	\$9,400	\$3,051	\$442	\$77
Meynsse, Patricia	U		Professor	\$1,823			\$47,391			\$1,823	49,214	\$9,400	\$3,051	\$442	\$77
Namwamba, Grace	U		Professor	\$1,845			\$47,972			\$1,845	49,817	\$9,515	\$3,089	\$448	\$78
Ning, Zhu	U		Professor	\$1,304			\$33,896			\$1,304	35,200	\$6,723	\$2,182	\$316	\$55
Qi, Yadong	U		Professor	\$1,304			\$33,896			\$1,304	35,200	\$6,723	\$2,182	\$316	\$55
Simon, Gary	U		Professor/Vet	\$335			\$8,709			\$335	\$9,044	\$1,727	\$561	\$81	\$14
Walker, Calvin	U		Professor/Program Leader	\$1,192			\$30,986			\$1,192	\$32,178	\$6,146	\$1,995	\$289	\$51
Marshall, Renita	U		Assistant Professor	\$2,423			\$63,000			2,423	\$65,423	\$12,496	\$4,056	\$588	\$103
Jaroni, Diviya	U		Assistant Professor	\$2,602			\$67,657			\$65,000	\$132,657	\$25,337	\$8,225	\$1,193	\$209
				\$26,484		\$0	\$688,578		\$0	\$159,882	\$848,459	\$162,056	\$52,604	\$7,628	\$1,335
Southwest Center															
Lastrapes, Edna	U		Assistant Area Agent	\$1,788.46			\$46,500			\$70,000	\$116,500	\$22,251	\$7,223	\$1,047	\$183
Williams, Aubrey	U		Associate Youth Specialist	\$1,923			\$50,000			\$70,000	\$120,000	\$22,920	\$7,440	\$1,079	\$189
Barnes, Gwen	U		Administrative Assistant	\$942			\$24,500			\$24,000	\$48,500	\$9,263	\$3,007	\$436	\$76
Vacant	U		Economist/Market Developer	\$2,308			\$60,000			\$70,000	\$130,000	\$24,830	\$8,060	\$1,169	\$205
Harris, Wilbert	U		Distant Learning Educator	\$769			\$20,000			\$70,000	\$90,000	\$17,190	\$5,580	\$809	\$142
Augustine, William	U		Research Associate	\$1,552			\$40,350			\$70,000	\$110,350	\$21,077	\$6,842	\$992	\$174
				\$9,283		\$0	\$241,349		\$0	\$374,000	\$615,349	\$117,532	\$38,152	\$5,532	\$968
	0			\$35,766		\$0	\$482,699		\$0	\$234,000	\$415,000	\$79,265	\$25,730	\$3,731	\$653

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)														CBIBR-9B (9/01)													
1	2	3	4	5	6			7	8			9	10														
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (Including Pay Scale Group)	Current Biweekly Salary as of October 19- ----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits														
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance											
State Specialist*																											
Cyrus, Kasundra D.	U		Specialist - FCS	\$2,842				\$73,890			\$2,842	76,732	\$14,656	\$4,757	\$690	\$121											
Friendship-York, De Shion	U		Asst Specialist (Nutrition)	\$1,120				\$29,132			\$1,120	30,252	\$5,778	\$1,876	\$272	\$48											
Patin, Dawn	U		Specialist	\$2,706				\$70,357			\$2,706	73,063	\$13,955	\$4,530	\$657	\$115											
Smith Nelson, Kenyetta	U		Associate Specialist - CED	\$2,308				\$60,000			\$2,308	62,308	\$11,901	\$3,863	\$560	\$98											
Egbe, Justin	U		Extension Associate	\$1,552				\$40,350			1,552	\$41,902	\$8,003	\$2,598	\$377	\$7,333											
Hall, Eual	U		Business Development Specialist	\$1,865				\$48,500			1,865	\$50,365	\$9,620	\$3,123	\$453	\$8,814											
				\$10,528		\$0	\$0	\$273,729		\$0	\$10,528	\$284,257	\$54,293	\$17,624	\$2,555	\$7,714											
Tech Support***																											
Newman, Dexter	U		Video Production Specialist	\$1,552				\$40,350			\$1,552	41,902	\$8,003	\$2,598	\$377	\$66											
Badon, Donna	U		Creative Designer	\$1,669				\$43,395			\$1,669	39,900	\$7,621	\$2,474	\$359	\$63											
Bridget Udoh	U		Communication Specialists	\$2,061				\$53,593			\$2,061	55,654	\$10,630	\$3,451	\$500	\$88											
Palle, Sanjay	U		Network Database Administrator	\$1,673				\$43,500			\$1,673	45,173	\$8,628	\$2,801	\$406	\$71											
				\$6,955		\$0	\$0	\$180,838		\$0	\$6,955	\$182,629	\$34,882	\$11,323	\$1,642	\$287											
Facility Support Staff ***																											
Mahomes, James	U		Facility Scheduling Coordinator	\$1,442				\$37,500			\$1,442	\$38,942	\$7,438	\$2,414	\$350	\$61											
Weir, Kestee			Facilities Planner	\$808				\$21,000			\$808	\$21,808	\$4,165	\$1,352	\$196	\$34											
				\$2,250		\$0	\$0	\$58,500		\$0	\$2,250	\$60,750	\$11,603	\$3,766	\$546	\$96											
Financial Support Staff***																											
Gilbeaux, Gabe	U		Assistant Coordinator of Fiscal S	\$1,760				\$45,750			\$1,760	47,510	\$9,074	\$2,946	\$427	\$75											
Vacant	U		Auditor	\$1,154				\$30,000			\$1,154	31,154	\$5,950	\$1,932	\$280	\$49											
				\$2,913		\$0	\$0	\$75,750		\$0	\$2,913	\$78,663	\$15,025	\$4,877	\$707	\$124											
Research Professors****																											
Gebrelul, Sabhatu	U		Professor	\$3,438				\$89,398			\$3,438	92,836	\$17,732	\$5,756	\$835	\$146											
Malekian, Fatemah	U		Associate Professor	\$2,045				\$53,180			\$2,045	55,225	\$10,548	\$3,424	\$496	\$87											
				\$5,484		\$0	\$0	\$142,578			\$5,484	\$148,062	\$28,280	\$9,180	\$1,331	\$233											
		0		\$28,131		\$0	\$0	\$731,395		\$0	\$28,131	\$754,361	\$144,083	\$46,770	\$6,782	\$8,454											

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)														CB\BR-9B		
														(9/01)		
1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of October 19	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X: 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year: Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
Research Support***																
Harris, Antonio	U		Research Associate	\$1,552				\$40,350			1,562	\$41,902	\$8,003	\$2,598	\$377	\$7,333
Gager, Janet	U		Research Associate	\$1,552				\$40,350			1,552	\$41,902	\$8,003	\$2,598	\$377	\$7,333
Howard, Albert	U		Farm Research Supervisor	\$1,549				\$40,285			1,549	\$41,834	\$7,990	\$2,594	\$376	\$7,321
Mathieu, Felix	U		Research Associate	\$1,552				\$40,340			1,552	\$41,892	\$8,001	\$2,597	\$377	\$7,331
Payne, Jr., Roosevelt	U		Res. Assoc./Inventory m	\$1,527				\$39,710			1,527	\$41,237	\$7,876	\$2,557	\$371	\$7,217
Berhane, Milagro	U		Senior Research Assoc	\$1,552				\$40,350			1,552	\$41,902	\$8,003	\$2,598	\$377	\$7,333
Williams, Erica	U		Research Assistant	\$1,494				\$38,850			1,494	\$40,344	\$7,706	\$2,501	\$363	\$7,060
Yoseph, Aster	U		Research Assistant	\$1,552				\$40,350			1,552	\$41,902	\$8,003	\$2,598	\$377	\$7,333
Khachuratyran, Margan	U		Research Assistant	\$1,615				\$42,000			1,615	\$43,615	\$8,331	\$2,704	\$392	\$7,633
Harleaux, Linus	U		Asst Farm Super.	\$1,854				\$43,000			1,654	\$44,654	\$8,529	\$2,769	\$401	\$7,814
Vacany	U		Research Associate	\$1,077				\$28,000			1,077	\$29,077	\$5,554	\$1,803	\$261	\$5,088
				\$18,676		\$0	\$0	\$433,585		\$0	\$16,676	\$450,261	\$86,000	\$27,916	\$4,048	\$78,796
Post Doctorate Fellowship Positions																
Negatu, Asebe	U		Post Doctor Res Fellow	\$1,788				\$46,500			\$1,788	\$48,288	\$9,223	\$2,994	\$434	\$8,450
				\$1,788		\$0	\$0	\$46,500		\$0	\$1,788	\$48,288	\$9,223	\$2,994	\$434	\$8,450
Field Staff																
Vacant	U		Extension Aide (FCS)													
Ervin, Katherine	U		Extension Aide (FCS)	\$957				\$24,882			\$957	\$25,839	\$4,935	\$1,602	\$232	\$4,522
Holiday, John	U		Extension Aide (Ag)	\$1,118				\$29,068			\$1,118	\$30,186	\$5,766	\$1,872	\$271	\$5,283
Weber, Lisa	U		Nutrition Educator	\$385				\$10,000			\$385	\$10,384	\$1,983	\$644	\$93	\$1,817
Sims, Sarah	U		Extension Aide (FCS)	\$1,282				\$33,332			\$1,282	\$34,614	\$6,611	\$2,146	\$311	\$6,057
	0			\$3,742		\$0	\$0	\$97,282		\$0	\$3,742	\$101,023	\$19,295	\$6,263	\$908	\$17,679
						\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0
				\$22,206		\$0	\$0	\$577,367		\$0	\$22,206	\$599,573	\$114,518	\$37,174	\$5,390	\$104,925

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (Including Pay Scale Group)	5 Current Biweekly Salary as of October 19	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year Column 5 Column 6B X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
Hollins, Kelli	C		Administrative Coordinator I	\$856	2/19/2004			\$22,256	2/19/2005	\$25	\$705	\$22,961	\$4,386	\$1,424	\$3,329	\$583
Dyson, Alice	C		Administrative Assistant IV	\$1,270	3/3/2005			\$33,030	3/3/2005	\$31	\$809	\$33,839	\$6,463	\$2,098	\$304	\$53
Ferrygood, Cheryl	C		Administrative Assistant II	\$983	4/30/2004			\$25,563	4/30/2005	\$30	\$784	\$26,347	\$5,032	\$1,634	\$237	\$41
Jackson, Angela R.	C		Administrative Assistant IV	\$1,380	10/15/2004			\$35,883	10/1/2005	\$44	\$1,167	\$37,050	\$7,077	\$2,297	\$333	\$58
Tubbs, Joyce	C		Administrative Assistant II	\$979	4/4/2005			\$25,460	4/4/2006	\$41	\$1,021	\$26,481	\$5,058	\$1,642	\$238	\$42
Frozen	C		Administrative Coordinator III	\$1,346				\$35,000				\$35,000	\$6,685	\$2,170	\$315	\$55
Peralta, Joyce	C		Administrative Assistant II	\$490	11/4/2004			\$12,752	11/14/2006	\$39	\$39	\$12,791	\$2,443	\$793	\$115	\$20
Thomas, Althea	C		Administrative Assistant III	\$1,441	9/22/2004			\$37,467	9/22/2005	\$45	\$45	\$37,512	\$7,165	\$2,326	\$337	\$59
Butler, Kim	C		Administrative Assistant IV	\$1,420	11/7/2007			\$36,920			\$0	\$36,920	\$7,052	\$2,289	\$332	\$58
				\$10,167		\$0	\$0	\$264,331		\$255	\$4,570	\$268,901	\$51,360	\$16,672	\$5,540	\$970
Farm Worker																
Harris, Grant	C		Research Farm Specialist I	\$952	10/15/2004			\$24,752	10/15/2005	\$46	\$46	\$24,798	\$4,736	\$1,537	\$223	\$39
Holiday, Charles	C		Research Farm Specialist I	\$848	10/15/2004			\$22,048	10/15/2005	\$20	\$20	\$22,068	\$4,215	\$1,368	\$198	\$35
Hill, Todd	C		Research Farm Specialist I	\$1,453	9/9/2004			\$37,790	9/9/2005	\$46	\$46	\$37,836	\$7,227	\$2,346	\$340	\$60
Taylor, Timothy	C		Research Farm Specialist I	\$1,080	10/15/2004			\$28,080	9/9/2005	\$33	\$33	\$28,113	\$5,370	\$1,743	\$253	\$44
Collins, Troy	C		Research Farm Specialist I	\$1,095	7/1/2005			\$28,475			\$0	\$28,475	\$5,439	\$1,765	\$256	\$45
				\$5,429		\$0	\$0	\$141,145		\$145	\$145	\$141,290	\$26,986	\$8,760	\$1,270	\$222
Accounting																
Coleman, Danielle	C		Accountant II	\$1,568	10/4/2004			\$40,760	10/4/2005	\$48	\$1,248	\$42,008	\$8,024	\$2,604	\$378	\$66
Jarvis, Linda	C		Accountant II	\$1,552	1/4/1900			\$40,350				\$40,350	\$7,707	\$2,502	\$363	\$63
Johnson, Evelyn	C		Specialist	\$1,007	7/12/2009			\$26,191				\$26,191	\$5,002	\$1,624	\$235	\$41
Frozen	C		Accounting Technician	\$1,154				\$30,000				\$30,000	\$5,730	\$1,860	\$270	\$47
Frozen	C		Human Resource Analyst	\$1,346				\$35,000				\$35,000	\$6,685	\$2,170	\$315	\$55
				\$6,627		\$0	\$0	\$172,301		\$48	\$1,248	\$173,549	\$33,148	\$10,760	\$1,560	\$273
	0			\$22,222		\$0	\$0	\$577,776		\$448	\$5,963	\$583,739	\$111,494	\$36,192	\$6,371	\$1,465

DETAIL OF MAJOR REPAIRS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

CB/BR-21A
(9/99)

AGENCY: Southern University Agricultural Research & Extension Center

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
7310	Asphalt overlay to existing damaged access road at the Southern University Agricultural Research Experimental Station.	\$900,000.00

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(9/10)

Department: Southern University Ag Research & Extension Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2010 - 2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011 - 2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012 - 2013	TECHNICAL / OTHER ADJUSTMENTS 2012 - 2013	NEW OR EXPANDED ADJUSTMENTS 2012 - 2013	TOTAL REQUEST 2012 - 2013 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$2,249,368	\$2,695,128	\$946,664	\$0	\$0	\$3,641,792	\$946,664
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$55,370	\$56,010	\$0	\$0	\$0	\$56,010	\$0
7	(2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4)	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	(\$100,000)
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,805,370	\$1,906,010	(\$100,000)	\$0	\$0	\$1,806,010	(\$100,000)
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$3,379,752	\$3,379,752	\$0	\$0	\$0	\$3,379,752	\$0
23								
24	TOTAL MEANS OF FINANCING	\$7,434,490	\$7,980,890	\$846,664	\$0	\$0	\$8,827,554	\$846,664

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A
(9/10)

Department: Southern University Ag Research & Extension Center

Budget Unit _____

Schedule Number _____

Program Name _____

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2010 - 2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011 - 2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012 - 2013	TECHNICAL / OTHER ADJUSTMENTS 2012 - 2013	NEW OR EXPANDED ADJUSTMENTS 2012 - 2013	TOTAL REQUEST 2012 - 2013 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$2,249,368	\$2,695,128	\$946,664	\$0	\$0	\$3,641,792	\$946,664
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$55,370	\$56,010	\$0	\$0	\$0	\$56,010	\$0
7	(2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4)	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	(\$100,000)
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,805,370	\$1,906,010	(\$100,000)	\$0	\$0	\$1,806,010	(\$100,000)
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$3,379,752	\$3,379,752	\$0	\$0	\$0	\$3,379,752	\$0
23								
24	TOTAL MEANS OF FINANCING	\$7,434,490	\$7,980,890	\$846,664	\$0	\$0	\$8,827,554	\$846,664

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B
(9/10)

Department: Southern University Ag Research & Extension Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2010 - 2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011 - 2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012 - 2013	TECHNICAL / OTHER ADJUSTMENTS 2012 - 2013	NEW OR EXPANDED ADJUSTMENTS 2012 - 2013	TOTAL REQUEST ----- (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23								
24	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(9/10)

Department Southern University Ag Research & Extension Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010 - 2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011 - 2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012 - 2013	TECHNICAL / OTHER ADJUSTMENTS 2012 - 2013	NEW OR EXPANDED ADJUSTMENTS 2012 - 2013	TOTAL REQUEST 2012 - 2013 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$3,808,681	\$4,296,946	\$0	\$0	\$0	\$4,296,946	\$0
3	Other Compensation	\$56,000	\$78,000	\$0	\$0	\$0	\$78,000	\$0
4	Related Benefits	\$1,245,343	\$1,222,660	\$0	\$0	\$0	\$1,222,660	\$0
5	TOTAL SALARIES	\$5,110,024	\$5,597,606	\$0	\$0	\$0	\$5,597,606	\$0
6	OPERATING EXPENSES:							
7	Travel	\$185,795	\$178,669	\$3,752	\$0	\$0	\$182,421	\$3,752
8	Operating Services	\$1,079,235	\$1,793,740	-\$62,331	\$0	\$0	\$1,731,409	-\$62,331
9	Supplies	\$117,570	\$195,609	\$4,108	\$0	\$0	\$199,717	\$4,108
10	TOTAL OPERATING EXPENSES	\$1,382,600	\$2,168,018	-\$54,471	\$0	\$0	\$2,113,547	-\$54,471
11	PROFESSIONAL SERVICES	\$101,620	\$54,040	\$1,135	\$0	\$0	\$55,175	\$1,135
12	OTHER CHARGES:							
13	Other Charges	\$805,234	\$85,000	\$0	\$0	\$0	\$85,000	\$0
14	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	TOTAL OTHER CHARGES	\$805,234	\$85,000	\$0	\$0	\$0	\$85,000	\$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$35,012	\$76,226	\$0	\$0	\$0	\$76,226	\$0
19	Major Repairs	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$900,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$35,012	\$76,226	\$900,000	\$0	\$0	\$976,226	\$900,000
21	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$7,434,490	\$7,980,890	\$846,664	\$0	\$0	\$8,827,554	\$846,664
23	POSITIONS (SALARIES REGULAR):							
24	Classified	0	0	0	0	0	0	0
25	Unclassified	0	0	0	0	0	0	0
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0	0	0
27	POSITIONS (OTHER CHARGES)							
28	Authorized/Appropriated T.O. FTEs						0	0
29	Non-T.O. FTEs						0	0
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0	0	0

NOTE: TOTAL COLUMNS ON FORM TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORM TR-SUMM2, 2A, 2B.

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A
(9/10)

Department Southern University Ag Research & Extension Center

Budget Unit _____

Schedule Number _____

Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010 - 2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011 - 2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012 - 2013	TECHNICAL / OTHER ADJUSTMENTS 2012 - 2013	NEW OR EXPANDED ADJUSTMENTS 2012 - 2013	TOTAL REQUEST 2012 - 2013 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$3,808,681	\$4,296,946				\$4,296,946	\$0
3	Other Compensation	\$56,000	\$78,000				\$78,000	\$0
4	Related Benefits	\$1,245,343	\$1,222,660				\$1,222,660	\$0
5	TOTAL SALARIES	\$5,110,024	\$5,597,606	\$0	\$0	\$0	\$5,597,606	\$0
6	OPERATING EXPENSES:							
7	Travel	\$185,795	\$178,669	\$3,752			\$182,421	\$3,752
8	Operating Services	\$1,079,235	\$1,793,740	(\$62,331)			\$1,731,409	(\$62,331)
9	Supplies	\$117,570	\$195,809	\$4,108			\$199,717	\$4,108
10	TOTAL OPERATING EXPENSES	\$1,382,600	\$2,168,018	(\$54,471)	\$0	\$0	\$2,113,547	(\$54,471)
11	PROFESSIONAL SERVICES	\$101,620	\$54,040	\$1,135			\$55,175	\$1,135
12	OTHER CHARGES:							
13	Other Charges	\$805,234	\$85,000				\$85,000	\$0
14	Debt Service						\$0	\$0
15	Interagency Transfers						\$0	\$0
16	TOTAL OTHER CHARGES	\$805,234	\$85,000	\$0	\$0	\$0	\$85,000	\$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$35,012	\$76,226	\$0			\$76,226	\$0
19	Major Repairs			\$900,000			\$900,000	\$900,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$35,012	\$76,226	\$900,000	\$0	\$0	\$976,226	\$900,000
21	UNALLOTTED						\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$7,434,490	\$7,980,890	\$846,664	\$0	\$0	\$8,827,554	\$846,664
23	POSITIONS (SALARIES REGULAR):							
24	Classified						0	0
25	Unclassified						0	0
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0	0	0
27	POSITIONS (OTHER CHARGES)						0	0
28	Authorized/Appropriated T.O. FTEs						0	0
29	Non-T.O. FTEs						0	0
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0	0	0

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM2B
(9/10)

Department Southern University Ag Research & Extension Center

Budget Unit _____

Schedule Number _____

Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010 - 2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011 - 2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012 - 2013	TECHNICAL / OTHER ADJUSTMENTS 2012 - 2013	NEW OR EXPANDED ADJUSTMENTS 2012 - 2013	TOTAL REQUEST 2012 - 2013 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular						\$0	\$0
3	Other Compensation						\$0	\$0
4	Related Benefits						\$0	\$0
5	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	OPERATING EXPENSES:							
7	Travel						\$0	\$0
8	Operating Services						\$0	\$0
9	Supplies						\$0	\$0
10	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PROFESSIONAL SERVICES						\$0	\$0
12	OTHER CHARGES:							
13	Other Charges						\$0	\$0
14	Debt Service						\$0	\$0
15	Interagency Transfers						\$0	\$0
16	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions						\$0	\$0
19	Major Repairs						\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	UNALLOTTED						\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	POSITIONS (SALARIES REGULAR):							
24	Classified						0	0
25	Unclassified						0	0
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0	0	0
27	POSITIONS (OTHER CHARGES)						0	0
28	Authorized/Appropriated T.O. FTEs						0	0
29	Non-T.O. FTEs						0	0
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0	0	0

DEPARTMENT ID: 19A - Higher Education

AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center

**OPERATIONAL PLAN
FY 2012-2013**

OPERATIONAL PLAN FORM DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - 619 Southern University Agricultural Research and Extension Center

DEPARTMENT MISSION:

The mission of the Southern University Agricultural Research and Extension Center, in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

Through its research, the Center advances the state of knowledge and develops new practices and products. Through its extension program, it disseminates research-based information and encourages citizens to adopt best practices that address their scientific, technological, social, economic, and cultural needs. The Center pays particular attention to the needs of those who are socially, economically, or educationally disadvantaged. The SU Ag Center ensures that efficient use is made of Federal, State, Local and other resources in addressing the needs of citizens.

DEPARTMENT GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A - 619 Southern University Agricultural Research and Extension Center

AGENCY MISSION:

The mission of the Southern University Agricultural Research and Extension Center; in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

Through its research, the Center advances the state of knowledge and develops new practices and products. Through its extension program, it disseminates research-based information and encourages citizens to adopt best practices that address their scientific, technological, social, economic, and cultural needs. The Center pays particular attention to the needs of those who are socially, economically, or educationally disadvantaged. The SU Ag Center ensures that efficient use is made of Federal, State, Local and other resources in addressing the needs of citizens.

AGENCY GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southern University System's human resource policies conform to the Families and Medical Leave Act. SUAREC is one of the campuses in the System.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern University Agricultural Research and Extension Center

PROGRAM AUTHORIZATION:

Authorization for the Southern University Extension Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1444 (a) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419), as amended; 7 U.S.C. 321-326 and 328), including Tuskegee Institute (hereinafter in this section referred to as the "eligible institutions"). Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331).

Authorization for the Southern University Research Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding (Research at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1445 (a) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419), as amended; 7 U.S.C. 321-326 and 328), including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). Funds appropriated under this sections shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, purchase and rental of land and the construction, acquisition, alteration or repair of buildings necessary for conducting agricultural research

PROGRAM MISSION:

The mission of the Southern University Agricultural Research and Extension Center, in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

Through its research, the Center advances the state of knowledge and develops new practices and products. Through its extension program, it disseminates research-based information and encourages citizens to adopt best practices that address their scientific, technological, social, economic, and cultural needs. The Center pays particular attention to the needs of those who are socially, economically, or educationally disadvantaged. The SU Ag Center ensures that efficient use is made of Federal, State, Local and other resources in addressing the needs of citizens.

PROGRAM GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

PROGRAM ACTIVITY:

The Southern University Agricultural Research and Extension Center conducts basic and applied research in sustainable agriculture, urban forestry and natural resources; human nutrition, health and food safety; family and consumer sciences; and economics, marketing, policy and community development. The research activity generates results that are used to address issues that can enhance the quality of life and well being of Louisiana citizens.

PROGRAM ACTIVITY:

The Southern University Agricultural Research and Extension Center disseminates research-based educational information to Louisiana citizens through its extension and outreach programs. The information is pertinent in the improvement of sustainable agriculture; urban forestry, natural resources and environment; community and economic development; youth development; family and consumer sciences; health, nutrition and food safety. Louisiana citizens use information provided to address their scientific, technological social, economic, social and cultural needs and to enhance their quality of life and well-being.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Agriculture & Natural Resources)

1. To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2010 level of 55% through the year 2016.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education; College of Agricultural, Family and Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program; Tobacco Settlement; and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
14160	S	Number of clientele served	180,000	187,399	180,000	180,000	181,000		
21070	S	Number of educational programs	200	346	200	200	210		
14161	K	Percent of entrepreneurs adoption rate for recommendations	53	55	55	55	55		
21071	S	Percent increase in average adoption rate for recommendations	3	4	3	3	3		

¹ PI-21071: Percent increase in average adoption rate of recommendations is projected to increase at 3% annually from the base year.

2
3
4
5
6
7
8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Youth Development)

2. To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent at the FY 2010 baseline of 90,000 through the year 2016.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education; College of Agricultural, Family and Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program; Tobacco Settlement; and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
14162	K	Number of Volunteer Leaders	700	762	700	700	720		
14163	K	Number of youth participants in youth development programs and activities	110,000	216,148	110,000	110,000	120,000		
14164	K	Number of youth participants in community service activities	2,160	3,846	2,160	2,160	2,300		
21073	S	Percent change in number of youth participating in activities	3	79	3	3	3		

¹ PI-21073: Percent change in number of youth participating in activities is projected to increase at 3% annually from the base year.

2
3
4
5
6
7
8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Family, Nutrition & Health, and Community & Economic Development)

3. To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2010 baseline of 470,000 through the year 2016.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education; College of Agricultural, Family and Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program; Tobacco Settlement; and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
10538	K	Number of educational contacts	445,500	381,353	445,500	445,500	445,500		
14165	K	Number of educational programs	1,260	3,150	1,260	1,260	1,300		
21076	K	Percent change in educational contacts	3	(14)	3	3	3		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2006-2007	PRIOR YEAR ACTUAL FY 2007-2008	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011
12923	Number of Research Projects	10	13	14	18	21
12924	Number of Research & Extension FTEs	82	118 ²	118	117	114
12925	Number of Educational Contacts	749,235	522,150	666,903	647,923	381,353

¹ LaPAS PI Code number 12925 reflects data from Objective 3 only - number of educational contacts in Objectives 1 and 2 are not included.

² Number of Research and Extension FTEs includes all (temporary) employees on grant funds.

3
4
5
6

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and
 PROGRAM ACTIVITY: Research and Extension

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

- 1
- 2
- 3
- 4
- 5
- 6

Source:

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: x

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

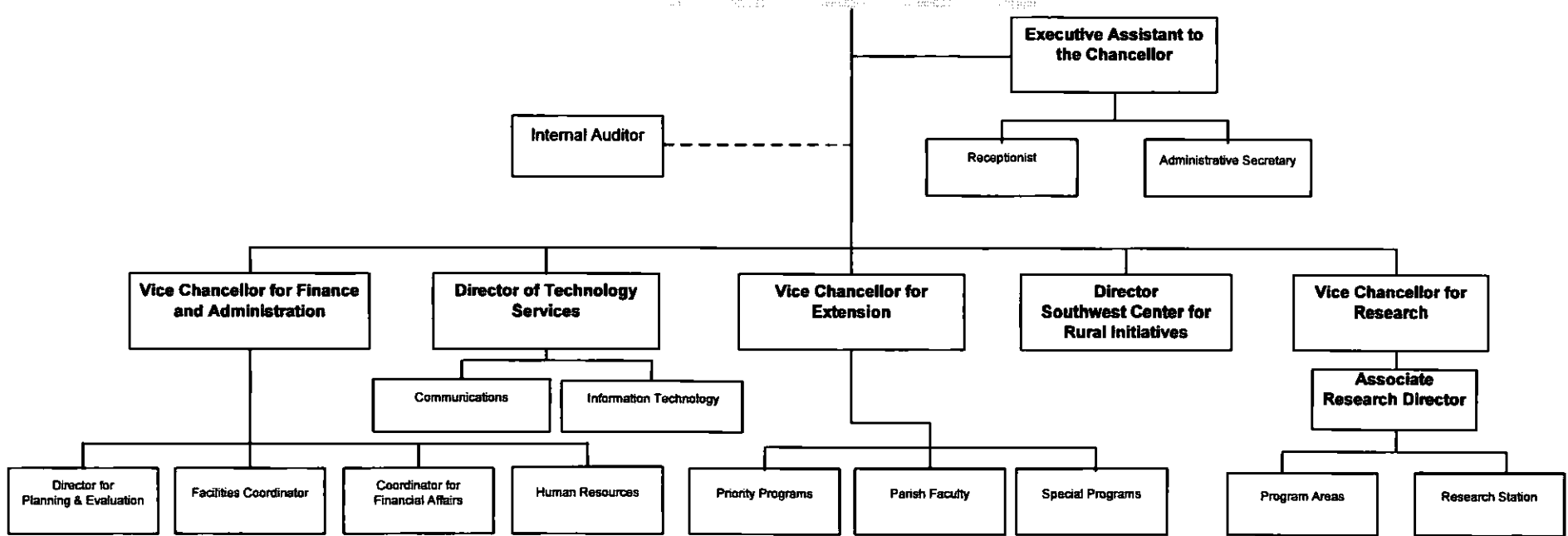
CONTACT PERSON(S):

NAME: Leodrey Williams
TITLE: Chancellor
TELEPHONE: 225-771-2242 Ext. 313
FAX: 225-771-2861
E-MAIL: leodrey_williams@suagcenter.com

NAME: Adell Brown, Jr.
TITLE: Vice Chancellor for Finance and Administration
TELEPHONE: 225-771-2242 Ext. 317
FAX: 225-771-2861
E-MAIL: adell_brown@suagcenter.com

NAME: Oscar Udoh
TITLE: Coordinator for Planning and Evaluation
TELEPHONE: 225-771-2242 Ext. 225; 225-771-2090
FAX: 225-771-4464
E-MAIL: oscar_udoh@suagcenter.com

**Chancellor
Southern University
Agricultural Research and Extension Center**



**Southern University
Agricultural Research and Extension Center
Office of the Chancellor
Organizational Structure – As of 09.12.2011**