Southern University System Southern University Agricultural Research and Extension Center



BUDGET REQUEST 2012-2013

Fiscal Year Ending June 30, 2013

NAME OF DEPARTMENT / AGENCY: Southern University AG Center	PHYSICAL ADDRESS: P.O. Box 10010
BUDGET UNIT:	Baton Rouge, LA
SCHEDULE NUMBER:	ZIP CODE: 70813
FAX NUMBER: (225) 771-2861	TELEPHONE NUMBER: (225) 771-2242
AGENCY WEB ADDRESS:	<u> </u>
TO THE OFFICE OF PLANNING AND BUDGET:	
THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIFOLLOWS:	IONS ARE APPROVED BY US AND ARE COMPRISED AS
OPERATIONAL PLAN PACKAGE: EXISTING OPERATING BUDGET PACKAGE: CONTINUATION BUDGET PACKAGE: TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE: NEW/EXPANDED BUDGET REQUEST PACKAGE: NEW/EXPANDED BUDGET REQUEST PACKAGE: ADDENDA TO REQUEST (WHERE APPLICABLE): WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES TO THE BEST OF OUR KNOWLEDGE. HEAD OF DEPARTMENT: PRINTED NAME/TITLE: Dr. Leodrey Williams - Chancellor DATE: 10/10/11 EMAIL ADDRESS: leodrey_williams@suagcenter.com	NUMBERED PAGE 1 THROUGH PAGE 13 NUMBERED PAGE 1 THROUGH PAGE 18 NUMBERED PAGE 1 THROUGH PAGE 14 NUMBERED PAGE 1 THROUGH PAGE
PROGRAM CONTACT PERSON: Dr. Leodrey Williams	FINANCIAL CONTACT PERSON: Dr. Adell Brown Jr.
TITLE: Chancellor	TITLE: Vice Chancellor for Finance and Administration
TELEPHONE NUMBER: (225) 771-2242 ext. 313	TELEPHONE NUMBER: (225) 772-2242 ext. 317
EMAIL ADDRESS: leodrey_williams@suagcenter.com	EMAIL ADDRESS: adell_brown@suagcenter.com

BUDGET R	EQUEST DOCUM	MENTS:				ADDENDA TO REQUI	EST:
BR-0 BR-TC	<u>X</u>	BR-16A BR-16B	N/A N/A	CB-0 CB-1	<u>x</u> <u>x</u>	IT-0	<u>N/A</u>
BR-1 BR-2 BR-6	<u>X</u> X	BR-16C BR-16D BR-17A	N/A N/A N/A	CB-2 CB-4 CB-5	<u>X</u> X	SUNSET REVIEW	<u>N/A</u>
BR-6A BR-6B BR-6S	X X X X X X N/A	BR-18 BR-18A BR-18B	N/A N/A N/A	CB-6 CB/BR-9B CB-7	X X X X X	WFC-1 WFC-2 WFC-3	<u>N/A</u> <u>N/A</u> N/A
BR-7 BR-8 BR-9E	N/A N/A N/A	BR-19 BR-19A BR-19B	N/A N/A	CB-8 CB/BR-20A CB/BR-21A	X	CHILD-DT	
BR-10 BR-12 BR-13	N/A X N/A	BR-20A BR-20B	N/A N/A N/A	T/OAP-0		CHILD-D\$ CHILD-DC	<u>N/A</u> <u>N/A</u> <u>N/A</u>
BR-14A BR-14B	<u>N/A</u> N/A	BR-20BX BR-20C BR-20D	<u>N/A</u> <u>N/A</u> <u>N/A</u>	T/OAP-1A T/OAP-2A		CHILD-AS CHILD-AC CHILD-1	<u>N/A</u> <u>N/A</u> <u>N/A</u>
BR-15A BR-15B BR-15C	<u>n/a</u> <u>n/a</u> <u>n/a</u>	BR-21A BR-SUPP	N/A N/A	NE-0 NE-DS NE-AS	<u>N/A</u> N/A N/A	CHILD-2	<u>Ņ/A</u>
BR-15D BR-15E BR-15F	<u>N/A</u> <u>N/A</u> <u>N/A</u>			NE-A NE-B NE-C	N/A N/A N/A		
BR-15G BR-15H BR-15I	N/A N/A N/A	•		TR-0	_		
BR-15J BR-15K	N/A N/A			TR-SUMM1, 1A, 1B TR-SUMM2, 2A, 2B	<u>X</u> X		
				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.

					•	(9/06)
			EXISTING		OVER/UNDER	""
LINE		PRIOR YEAR	OPERATING	TOTAL	EXISTING	PERCENT
NO.	MEANS OF FINANCING	ACTUAL	BUDGET	REQUEST	OPERATING	CHANGE
		2010 -2011	2011 - 2012	2012 - 2013	BUDGET	
		(no negatives)	(no negatives)	(no negatives)		·
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:	1				
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.

			EXISTING		OVER/UNDER	(6, (6)
LINE		PRIOR YEAR	OPERATING	TOTAL	EXISTING	PERCENT
NO.	CATEGORY OF TOTAL EXPENDITURES	ACTUAL	BUDGET	REQUEST	OPERATING	CHANGE
1776		2010 - 2011	2011 - 2012	2012 - 2013	BUDGET	
		(no negatives)	(no negatives)	(no negatives)		
1	SALARIES:	er er er ik franskriver er er er				4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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:	· · · · · · · · · · · · · · · · · · ·			The state of the s	ins repair in the stigen
 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%
	PROFESSIONAL SERVICES	\$101,620	\$54,040	\$55,175	\$1,135	2.10%
12	OTHER CHARGES:	1971年1971年的海拔游		第二十四次的分别对方批准	式如",在10mm,中最多的"中心 <mark>整"</mark> 的。	
13	Other Charges	\$805,234	\$85,000	\$85,000	\$0	0.00%
14		\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
	TOTAL OTHER CHARGES	\$805,234	\$85,000	\$85,000	_\$0	0.00%
17	ACQUISITIONS & MAJOR REPAIRS:		Control of the Contro	the tributed brings		
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%
	POSITIONS (SALARIES REGULAR):	· · · · · · · · · · · · · · · · · · ·	the many the second			
24	Classified] Ö	0	0	0.00%
25	Unclassified	0	<u> </u>	0	0	0.00%
26	TOTAL POSITIONS (SALARIES REGULAR)	0		0	0	0.00%
	POSITIONS (OTHER CHARGES):					i je sa
28		0		0	0	0.00%
29		0	0	0	0	0.00%
30	TOTAL POSITIONS (OTHER CHARGES)	0	1 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.

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2010 - 2011	EXISTING OPERATING BUDGET 2011 - 2012	TOTAL REQUEST 2012 - 2013	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
	Federal Appropriation:				\$0 \$0 \$0 \$0	
	United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113: Section 1445	\$1,809,963	\$1,809,963	\$1,809,963	\$0 \$0 \$0 \$0 \$0	BR-6A #1
	United States Department of Agriculture, Smith-Lever Act. (Public Law 95-113: Section 1444-Formula Funds)	\$1,569,789	\$1,569,789	\$1,569,789		BR-6A #2
	Statutory Dedications:				\$0 \$0	
	SELF: Support Education in Louisiana First	\$55,370	\$56,010	\$56,010		BR-6A #3
	Tobacco	\$1,000,000	\$1,000,000	\$1,000,000	\$0 \$0	BR-6A #4
	Pari-Mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. (Act 1009: Regular Session 2003; House Bill 88	\$750,000	\$750,000	\$750,000		
	TOTALS	\$5,185,122	\$5,185,762	\$5,185,762	\$0	

^{*} NOTE: Each individual grant, interagency transfer, self-generated revenue source, etc. must be listed separately, and a BR-6A and BR-6B detail sheet must be completed for each separate item listed on the BR-6.

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

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

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

Smith-Lever Act

Page 7

^{*} 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):___

		MEANS OF FINANCING	3	l A	MEANS OF FINANCING	3	1	MEANS OF FINANCING	(9/10
	EXISTING OPERATING BUDGET 2011 - 2012			TOTAL REQUEST 2012 - 2013			PROJECTED YEAR 2013 - 2014		
LINE EXPENDITURES	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
NO.	FEDERAL INTERAGENCY ETC	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1 EXPENDITURES & REQUEST:	"快点运动"的"快点"的特色		Mark A Difference				The New York of the Constitution	The second of the	salah alah salah dari dan
2 SALARIES:		stranski seta bis	erong with the state	tion of the stage of	Zasjanin (d. 1967)	网络人名德利克尔 医线	F# 13875,4875	医内内性性咽喉炎 化烷	egittiye etti illi illi
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:		ala Ale Belle 2 4 美	Highway St. Not 1865	and in the above	第27 年まりでもも	The said section		. 自由 1986年 中国的东西联邦第	TOTAL CONTRACTOR
8 Travel									
9 Operating Services	_		i -						
10 Supplies									
11 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 PROFESSIONAL SERVICES	·				\$0	\$0	\$0	\$0	\$0
13 OTHER CHARGES:	okty a filed i e filesy	产生 计有声数数描述	PERMIT A TOTAL	Production of the Mayor Stope		化海马 计多数数	erani samen sa	t jär verig ettele	化原性系统 医乳头
14 Other Charges			ĺ						
15 Debt Service			1						
16 Interagency Transfers									'
17 TOTAL ÖTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 ACQUISITIONS & MAJOR REPAIRS:	95. Carlot A. A. Carlot A. C. A. A.	to para meta terrepaya wa ya 1900 at	yam salahari di sejarahar	Complete Street Company	My type the second	rayang panguriya	gradina, a winst.		Mark of Plant And Dis
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
23 TOTAL EXPENDITURES & REQUEST	\$56,010	\$0	\$0	\$56,010	\$0	\$0	\$55,582	\$0	\$0
24 AUTHORIZED POSITIONS:		AND THE HEAD THAT THE STATE	Programme and			11/10 1 MITHER 10 W	क्ष के हा र्जिस कर अगर में के के हैं कि क्रम	医原生性 计设计 化成形	The Court of the Court of
25 Classified								 	
26 Unclassified	1		 	1	-		1		
27 TOTAL # OF POSITIONS (Sal. Reg.)	1	Ö	0	1	0	0	1	0	
28 POSITIONS (Other Charges):	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100 200 110	.t.= 12 1.1 1.1	ि सुरक्ति सुर्व				terror en	T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
29 Authorized/Appropriated T.O. FTEs			i i	1					
30 Non-T.O. FTEs				† 				1	
31 TOTAL # OF POSITIONS (Other Charges)	0	i	0	0	0	0	0	0	· -

SELF

Page 8

^{*} 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)

								MEANS OF FINANCING	(9/10)
		IEANS OF FINANCING ING OPERATING BUI 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014	
LINE EXPENDITURES	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
NO.	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1 EXPENDITURES & REQUEST:	Carried a few toyler to refer to		1 8 E 1877 MW 1 1 1878 C		Franklijk been by d		yê ki ti rêw îwên ki bi		
2 SALARIES:	12 M 14 新福品V基价值			The CHARLES					
3 Regular	\$122,312			\$122,312			\$122,312		
4 Other Compensation	i								
5 Related Benefits	\$259,832	·		\$259,832			\$259,832		
6 TOTAL SALARIES	\$382,144	\$0	\$0	\$382,144	\$	\$0	\$382,144	\$0	\$0
7 OPERATING EXPENSES:	上型的數學數學		the control of the second	150 S. A.			克里斯克斯克蒙斯克	Topic tradition of the first file	
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
12 PROFESSIONAL SERVICES					\$0	\$0		\$0	\$0
13 OTHER CHARGES:	"我们的不知识的"的"A	透析 医正常性神经病	선물에 되는 것을 하는 것이	中国共享的政治的	超性基础设施 计特别		建成为一种异性的特殊		
14 Other Charges									
15 Debt Service							<u> </u>		
16 Interagency Transfers									
17 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 ACQUISITIONS & MAJOR REPAIRS:	建筑的自由数据等的现在 。	Mari Androv Villa	취약원의 경기점의 전쟁수의		机热性 电电影工作 经基础		医性感性 医多色管性 医皮膜炎	1 - 14 - 14 - 15 - 15 - 15 - 15 - 15 - 1	mandagi ga dada sa kare
19 Acquisitions	\$10,000			\$10,000		ļ	\$10,000	<u> </u>	
20 Major Repairs									
21 TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000		\$0
22 UNALLOTTED	\$0 [\$0	\$0	\$0	\$0	\$0	\$0		\$0
23 TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0			\$0
24 AUTHORIZED POSITIONS:		THE RESERVE OF STREET				u (1977) %, 1986			The Advisor of St.
25 Classified									
26 Unclassified	3			3				3	
27 TOTAL # OF POSITIONS (Sal. Reg.)	3	0	0	3	0			3 0	
28 POSITIONS (Other Charges):	Audio Nei Nei Nei	27 (2) (2) (2) (2)	The section of the section of				ELNIN A LANGUAGE	Park and	A Commence of the Commence of
29 Authorized/Appropriated T.O. FTEs							<u> </u>		
30 Non-T.O. FTEs		-						į .	
31 TOTAL # OF POSITIONS (Other Charges)) 0	0	C	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):____

Territoria de la compansión de la compan	T	FANC OF FINANCING			TAND OF FRIANGING		 	NEANO OF ENIANOINO	(9/10)
		MEANS OF FINANCING FING OPERATING BUD 2011 - 2012			MEANS OF FINANCING TOTAL REQUEST 2012 - 2013			MEANS OF FINANCING PROJECTED YEAR 2013 - 2014	
LINE EXPENDITURES	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
NO.	FEDERAL,	en Destates of the	Strategy Strategy	FEDERAL,		report of the property of	FEDERAL.	0.8 AHANS 613	U. 141 PN 181
	INTERAGENCY,	IN-KIND	CASH	INTERAGENCY,	IN-KIND	CASH	INTERAGENCY,	IN-KIND	CASH
	ETC.	MATCH	MATCH	ETC.	MATCH	MATCH	ETC.	MATCH	MATCH
1 EXPENDITURES & REQUEST:		11、数据《内观》(11g)。	্যা সংক্ৰমিটি						
2 SALARIES:				Palata i Santa a a 4-40					
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
7 OPERATING EXPENSES:	Strate of State There's	A. A	भिक्षित्री जिल्लासी करिया	그런 경화 환경한 대학원에 되었	医生物性性 医电压		在扩展。15、新型扩展		
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:				1.001111 建金属性存制	经过程的工作的证据	医皮肤的 医牙根节 不知 有的	· · · · · · · · · · · · · · · · · · ·		
14 Other Charges								<u>.</u>	
15 Debt Service									
16 Interagency Transfers									
17 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 ACQUISITIONS & MAJOR REPAIRS:		Maria de la companya	भिन्ने अस्तर एड्डमिन प्रित्त संभित्		Barbara ya masa bar bar bila	The the things of the		and the second second	集化等于1000年 美国
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
23 TOTAL EXPENDITURES & REQUEST	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$750,000		\$0
24 AUTHORIZED POSITIONS:			"然"中"自然"的,他们得给	A DUST OF THE SECOND		teach in Early earlief	१क्षेत्र अस्ति स्तिति हो सम्बद्धी ह		
25 Classified									
26 Unclassified	8			- 8				3	
27 TOTAL # OF POSITIONS (Sal. Reg.)		0	0	8	Ö	0		3] 0	
28 POSITIONS (Other Charges):			· * * * · · · · · · · · · · · · · · · ·			Control of the second			
29 Authorized/Appropriated T.O. FTEs									
30 Non-T.O. FTEs									
31 TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0		<u> </u>	<u> </u>

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):_

(9/1

		MEANS OF FINANCING TING OPERATING BUD 2011 - 2012		N	TOTAL REQUEST 2012 - 2013	3 -	A	MEANS OF FINANCING PROJECTED YEAR 2013 - 2014	(9/10)
LINE EXPENDITURES	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
NO.	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1 EXPENDITURES & REQUEST:		1.14						* .	
2 SALARIES:	Market Committee Control	19 H 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Contract to	The state of the state of	The Market				<u> </u>
3 Regular									
4 Other Compensation									
5 Related Benefits									
6 TOTAL SALARIES	\$0	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 OPERATING EXPENSES:	医动物管 医多种原则	gleik Gertig in Kita		TRUNK 1 14 1 140 4	.1 - 1	No. 10 April 1985	-1.56×10^{-1} -1.56×10^{-1}	Let the art war and a second	
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:		the second of th						741 - 4	
14 Other Charges		,		L					
15 Debt Service									
16 Interagency Transfers	L								
17 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 ACQUISITIONS & MAJOR REPAIRS:			1.1						
19 Acquisitions					- 				
20 Major Repairs			,						
21 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0		\$0			\$0	\$0
22 UNALLOTTED	\$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		
27 TOTAL # OF POSITIONS (Sal. Reg.)	8	0		8	0	0	8	0	Q
28 POSITIONS (Other Charges):			, , , , , , , , , , , , , , , , , , , ,						
29 Authorized/Appropriated T.O. FTEs							<u> </u>		
30 Non-T.O. FTEs							<u> </u>		
31 TOTAL # OF POSITIONS (Other Charges)	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.

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

		(9/
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, ple 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 eagency 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 Louislana 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 age have the option as to how the funds will be expended?)	ency	
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		
E) Paguanted Vons Friede are published for purposeditures from flood user 2012 2013		
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.		

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT	BR-6B #04 (9/
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, pli 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 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.).	ease each
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 aghave the option as to how the funds will be expended?)	jency
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	
F) Franch d Van Frank and a state of the sta	
 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 Federał Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and
Proje	cted Year. Also, cite the type of Federal Funds (Entittement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please
ident	ify 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
agen	cy 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
Gove	rmmental Agency Revenue, and etc.).

Over	Collections	Fund - One	time	dishursement

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 cotton as to how the funds will be excended?)	

N/A

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

M/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.

EXISTING OPERATING BUDGET 20									

PROGRAM NAME:	·	
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BR-6S (9/10)

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:			No. 1				1 1	<u> </u>	
2 SALARIES:				A Section		2 2			
3 Regular	i. ``	\$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:				er englisch	stanting to the state of the st				
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:			e peru l'élete.		40 A A	The state of the state of			v1 = 1
14 Other Charges		\$85,000		·					\$85,000
15 Debt Service	Á.								\$0
16 Interagency Transfers									\$0
17 TOTAL OTHER CHARGES	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
18 ACQUISITIONS & MAJOR REPAIRS:				Programme and the			Santa (Santa)		
19 Acquisitions	9	\$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:		2 12 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	And the second of		*	120	A		
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):					, An , 1				<u> </u>
29 Authorized/Appropriated T.O. FTEs									0
30 Non-T.O. FTEs		·							0
31 TOTAL # OF POSITIONS (Other Charges.)		0	0	-	0	ő			ň

EXPENDITURES BY TOTAL MEAN	S OF	FINANCING
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TOTAL		IECT	2012
IVIAL	No.	JE31	2013

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

BR-6S

(9/10)

PROGRAM NAME:							(8/02)
1) STATE EMPLOYEES RETIREMENT	NUMBER	BASE	AMOUNT	5) OTHER RETIREMENT (Speci	<u>NUMBER</u> fy)	BASE	<u>AMOUNT</u>
Incumbents	40	\$1,319,018.00	\$341,625.66	Incumbents	5]	\$313,900.00	\$0
Vacancies	3	\$102,948.00	\$26,663.53	Vacancies	- 0	\$0	\$0
Wages	0	\$0	\$0	Wages	0	\$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% = Actuar % +% =%	ial Rate%0.00%		
2) SCHOOL EMPLOYEES RETIREMENT				6) F.I.C.A. TAXES			
Incumbents				Incumbents	[0]	\$4,975.00	\$308.45
Vacancies	0	\$0	\$0	Vacancies	<u> </u>	\$0	\$0
Wages	О	\$0	\$0	Wages	0	\$0	\$0
Less Attrition	Para terretaria		\$0_	Student Labor	0	\$0	\$0
				Less Attrition			\$0
2) TOTAL			<u>\$0</u>	6) TOTAL	\$308.45		\$308.45
UAL% + Normal Cost% = Actuarial Rate%% +%	0.00%			o, tome	\$300.43		
3) TEACHERS RETIREMENT				7) F.I.C.A. MEDICARE TAXES			
Incumbents	61	\$2,642,418.00	\$626,253.07	Incumbents		\$32,938.00	\$477.60
Vacancies	6	\$318,000.00	\$75,366.00	Vacancies	<u> </u>	\$0	\$0
Wages	0	\$0	\$0	Wages	0	\$0	\$0 \$0
Less Attrition	100000		\$0_	Student Labor	0	\$0	\$O
				Less Attrition	es e e		\$0
3) TOTAL			\$701,619.07	7) TOTAL	\$477.60		_ \$477.60
UAL% + Normal Cost% = Actuarial Rate%	23.70%			7) IOIAL	\$477.0U		\$477.80
4) SCHOOL LUNCH EMP. RETIREMENT				8) GROUP INSURANCE			
4) SCHOOL LUNCH EMP. RETIREMENT				Incumbents	<u> </u>	\$296,784	\$51,937.20
Incumbents	[0	\$0	\$0	Vacancies	 	\$0	\$0 \$0
Vacancies	0	\$0	\$0	Retirees	<u> </u>	\$0	\$0
Wages	0	\$0	\$0	Wages	-	\$0	\$0
Less Attrition			\$0	Less Attrition	-	1.0	\$0 \$0
4) TOTAL			\$0	8) TOTAL	\$51,937.20		\$51,937.20
UAL% + Normal Cost% = Actuarial Rate%% =%	0.00%						

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: Southern University Agricultural Research & AGENCY NAME:		CONTINUATION FISCA	BUDGET PACK L YEAR 2012 - 2013		CB-1 AFS AGY #: 615-6000	AGENCY SUMMARY (9/10) REQUESTED	
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	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	\$1,906,010	(\$100,000)				\$0	\$1,806,010
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:					entre de la companya		
10 Salaries Regular	\$4,296,945						\$4,296,945
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, 4 21
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	\$1,135				\$55,175
19 Other Charges	\$85,000	<u> </u>					\$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	V. V, Z, Z					\$900,000	\$900,000
25 TOTAL ACQ. & MAJOR REPAIRS	\$76,226	\$0	\$0	\$0	\$0	\$900,000	\$976,226
26 UNALLOTTED	V, 0,44.0		· · · · · · · · · · · · · · · · · · ·				\$0
27 TOTAL EXPENDITURES & REQUEST	\$7,980,890	(\$100,000)	\$46,664	\$0	\$0	\$900,000	\$8,827,554
28 EXCESS (OR DEFICIENCY) OF		(4.05,555)					
29 FINANCING OVER EXPENDITURES	(\$0)	\$0	\$0	\$0	\$0	\$0	(\$0
30 AUTHORIZED (Salaries Regular):	(40)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1.5	
31 Classified	 			<u> </u>			
32 Unclassified	 -					† · · · · · · · · · · · · · · · · · · ·	_
33 TOTAL POSITIONS (Salaries Regular)	 	Ö			 	<u> </u>	
34 POSITIONS (Other Charges):	 						
			-				-
35 Authorized/Appropriated T.O. FTEs	 	 			 		
36 Non-T.O. FTEs 37 TOTAL POSITIONS (Other Charges)	 	 	0)	

DEPARTMENT NAME: Southern University Agricultural Research & AGENCY NAME:	Extension Center		N BUDGET PACI	KAGE		CB-2 F AFS AGY #: 615-6000	ROGRAM SUMMARY (9/10)
PROGRAM:	EXISTING OPERATING	NON-RECURRING	INFLATION	COMPULSORY	WORKLOAD	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
MEANS OF FINANCING	BUDGET	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJ091MEN1	
1 STATE GENERAL FUND (Direct)		Turges in the first test	nga a Sister a Cittoria a la	a granting to	Particular to the second of the second		\$0
2 STATE GENERAL FUND BY:		4 (88) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
3 INTERAGENCY TRANSFERS							\$0 \$0
4 FEES & SELF-GENERATED							\$0
5 STATUTORY DEDICATIONS							\$0
6 INTERIM EMERGENCY BOARD							\$0 \$0
7 FEDERAL FUNDS	<u> </u>						\$0 \$0
8 TOTAL MEANS OF FINANCING	\$0		\$0	\$0	\$0	\$0	\$0
9 EXPENDITURES & REQUEST:	125 17 22 2 2 2 2 2					Taran tilak	
10 Salaries Regular	<u> </u>	<u> </u>					\$0 \$0
11 Other Compensation							\$0
12 Related Benefits							\$0
13 TOTAL PERSONAL SERVICES	\$0	\$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 \$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			医骨头骨骨 医皮肤炎 医顶	\$ \$10. 我们的自己的对话激展			
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED FULL-TIME EQUIVALENTS:	markings to the second			Billian agray) in the Ber	egali entres en barrege	T	
31 Classified		· · · · · ·	· · · · · · · · · · · · · · · · · · ·				-(
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)	1 0	0	To To	0		0	(
34 POSITIONS (Other Charges):	1					er a de la composition della c	
35 Authorized/Appropriated T.O. FTEs		 			· · · · · · · · · · · · · · · · · · ·		-
36 Non-T.O. FTEs	+	+		<u> </u>		-	
37 TOTAL POSITIONS (Other Charges)	 	 	0	- 0	<u> </u>	0	

DEPARTMENT NAME: S. U. Agricultural Research & Ex	tension Center	CONTINUATION BUDGET PACKAGE CB-4 NON-RECUP	
GENCY NAME:		FISCAL YEAR 2012 - 2013	(9/10)
PROGRAM:		AFS AGY #: 615-6000	
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)		1	
2 STATE GENERAL FUND BY:	and the second of the	FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a	
3 INTERAGENCY TRANSFERS		non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or	i
4 FEES & SELF-GENERATED		subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other	
5 STATUTORY DEDICATIONS	(\$100,000)	applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts	
6 INTERIM EMERGENCY BOARD	<u> </u>	one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list	
7 FEDERAL FUNDS		all acquisition purchases separately.	
8 TOTAL MEANS OF FINANCING	(\$100,000)		
9 EXPENDITURES & REQUEST:	Company of the second	EXPLANATIONS: This funding was one time overcollection fund money.	
10 Salaries Regular			
11 Other Compensation			
12 Related Benefits			
13 TOTAL PERSONAL SERVICES	\$0		
14 Travel			
15 Operating Services	(\$100,000)	\mathbf{n}	
16 Supplies			
17 TOTAL OPERATING EXPENSES	(\$100,000)		
18 PROFESSIONAL SERVICES			
19 Other Charges			
20 Debt Service		<u> </u>	
21 Interagency Transfers			
22 TOTAL OTHER CHARGES	\$0	<u>u</u>	
23 Acquisitions			
24 Major Repairs			
25 TOTAL ACQ. & MAJOR REPAIRS	- \$0	<u>'</u>	
26 UNALLOTTED	ļ	4	
27 TOTAL EXPENDITURES & REQUEST	(\$100,000	<u>)</u>	
28 EXCESS (OR DEFICIENCY) OF	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		
29 FINANCING OVER EXPENDITURES	\$0		
30 AUTHORIZED (Salaries Regular):	State College		
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)		<u> </u>	

GENCY NAME:	Operating Services, PEXPLANATIONS® e for the inflation factor
1 STATE GENERAL FUND (Direct) \$46,664 2 STATE GENERAL FUND BY: FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the 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 the 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 function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible function, activity or ob	Operating Services, PEXPLANATIONS® e for the inflation factor
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 FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the 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 under "EXPLANATIONS" heading.	Operating Services, PEXPLANATIONS® e for the inflation factor
3 INTERAGENCY TRANSFERS inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, 4 FEES & SELF-GENERATED and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under 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 the stating operating budgeted amount eligible for the inflation factor under the stating operating budgeted amount eligible for the inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation above guidelines. For the line items Travel, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible for the inflation factor under the stating Operating budgeted amount eligible f	Operating Services, PEXPLANATIONS® e for the inflation factor
4 FEES & SELF-GENERATED and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by INTERIM EMERGENCY BOARD 7 FEDERAL FUNDS 8 TOTAL MEANS OF FINANCING \$46,664	e "EXPLANATIONS" e for the inflation factor
4 FEES & SELF-GENERATED and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by INTERIM EMERGENCY BOARD 7 FEDERAL FUNDS 8 TOTAL MEANS OF FINANCING \$46,664	e "EXPLANATIONS" e for the inflation factor
6 INTERIM EMERGENCY BOARD function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible under "EXPLANATIONS" heading. 8 TOTAL MEANS OF FINANCING \$46,664	
6 INTERIM EMERGENCY BOARD function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible under "EXPLANATIONS" heading. 8 TOTAL MEANS OF FINANCING \$46,664	
8 TOTAL MEANS OF FINANCING \$46,664	BOVE OPB GUIDELINES.
	BOVE OPB GUIDELINES.
Q EXPENDITIONS & PEOLIEST: TO SEE A SECURITION OF AN AND INCLUDE ATION AND INCLUDING DETAILS OF A SECURITION AND INCLUDING ATION AND INCLUDING ATI	BOVE OPB GUIDELINES.
SIEAR-CHOIT ONLO & REGIOEOT.	
10 Salaries Regular September 10 Sal	
11 Other Compensation	
12 Related Benefits	
13 TOTAL PERSONAL SERVICES EXPLANATIONS: Standard Inflation Factor Based on 2.1%	
14 Travel \$3,752	
15 Operating Services \$37,669 Current Amount 2.1% Inflation	
16 Supplies \$4,108 Travel \$178,669 \$3,752	
17 TOTAL OPERATING EXPENSES \$45,529 Operating Services \$1,793,740 \$37,669	
18 PROFESSIONAL SERVICES \$1,135 Supplies \$195,609 \$4,108	
19 Other Charges Professional Services \$54,040 \$1,135	
20 Debt Service \$46,664	
21 Interagency Transfers 19.3 (\$6.00 April 1.25) (1.25)	
22 TOTAL OTHER CHARGES \$0	
23 Acquisitions DECEMBER 1	
24 Major Repairs	
25 TOTAL ACQ. & MAJOR REPAIRS	
26 UNALLOTTED TO THE TOTAL TOT	
27 TOTAL EXPENDITURES & REQUEST \$46,664	
28 EXCESS (OR DEFICIENCY) OF PROPERTY 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	V
37 TOTAL POSITIONS (Other Charges) 0	

MEANS OF FINANCING: DOLLARS PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS	DEPARTMENT NAME: S. U. Agricultural Research & Exter	nsion Center	CONTINUATION BUDGET PACKAGE	CB-6 COMPULSORY (9/10)
MEANS OF FINANCING: 1 STATE GENERAL FUND (Ored). 2 STATE GENERAL FUND (Ored). 3 INTERAGENCY TRANSFERS 4 PEES SELF-GENERATED 5 STATUTORY DEDICATIONS 5 SELF-GENERATED 6 NITERIN MERCENCRY DOADD 7 FEDERAL FUNDS 7 FEDERAL FUNDS 7 FORM MERCENCRY DOADD 7 FEDERAL FUNDS 8 TOTAL MERANS OF FINANCING 9 STATUTORY DEDICATIONS 9 FORM MERCENCRY DOADD 9 STATUTORY DEDICATIONS 9 FORM MERCENCRY DOADD 9 STATUTORY DEDICATIONS 9 FORM MERCENCRY DOADD 9 FORM MERCENCRY DOADD 9 FORM MERCENCRY DOADD 9 FORM MERCENCRY TRANSFERS 9 FORM MERCENCRY DOADD 9 FORM MERCENCRY DOADD 9 FORM MERCENCRY DOADD 9 FORM MERCENCRY DOADD 10 Seletes Regular 10 Ober Compensation 11 Ober Compensation 12 Related Benefits 13 TOTAL PERSONAL SERVICES 15 Obert Services 16 Supplies 17 FOTAL DEPROYMER EXPENSES 18 PROFESSIONAL SERVICES 19 Obert Charges 19 Obert Charges 19 Obert Charges 19 Obert Charges 10 Obert Charges 11 OTTAL OFTER CHARGES 10 Obert Ch	GENCY NAME:		FISCAL YEAR 2012 - 2013	` '1
1 STATE GENERAL FUND (Direct) 2 STATE GENERAL FUND BY 5 STATE GENERAL FUND BY 5 INTERAGENCY TRANSFERS 5 provides a format to identify two types of increases: (1) statewide adjustments such as ment increase, group insurance, risk management, premium, and, 2 september 1 the OPB guidelines and each activity annualized by program, by object. Form CB-6 interesting the provides a format to identify two types of increases: (1) statewide adjustments such as ment increase, group insurance, risk management, premium, and, 2 september in the OPB guidelines and each activity which well be on-going started on October 1 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 sacrity for a full wolve-month period should be indicated on from CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, for the nine-month period of operation only, the increased cost to operate this sacrity for a full wolve-month period of operation only, the increased cost to operate this sacrity for a full wolve-month period of operation only, the increased cost to operate this sacrity for a full wolve-month period of operation only, the increased cost of an expectation to passing includes funding the output for the current fiscal year. 1 Other Compensation 1 Other	ROGRAW .		AFS AGT #. 015	-0000
2 STATE GENERAL FUND BY. 5 INTERGRENCY TRANSPERS 9 provides a format to identify two types of increased; statewise adjustments such as ment increase, group insurance, risk management 4. FEES & SELF-GENERATED 5 STATUTORY OEDICATIONS 6 STATUTORY OEDICATIONS 6 NOTE OF THE CONTROL OF THE CONT	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS	
3 INTERAGENCY TRANSFERS 4 PESS & SELF-GENERATED 5 SELF-GENERATED 5 SELF-GENERATED 5 STATUTORY DEDICATIONS 6 INTERIN EMERICACY GOADD 7 PEDERAL FUNDS 7 PEDERAL FUNDS 8 TOTAL MEANS OF FINANCING 9 EXPENDITURES & REQUEST: 10 States Regular 10 Other Compensation 11 Travel 12 Rotated Benefits 13 TOTAL PERSONAL SERVICES 15 Operating Services 16 Supplies 17 TOTAL OPERATING EXPENSES 18 POOF Charges 20 Debt Service 21 Interagency Trenefers 22 TOTAL OTHER CHARGES 24 Miglor Repairs 25 TOTAL CHARGES 36 MANCHONG OVER EXPENDITURES & SQUALLOTTED 26 INTERING CHARGES 37 MANCHONG OVER EXPENDITURES & SQUALLOTTED 38 Miglor Repairs 39 CALLOTTED 30 MALTONIC SERVICES 30 ACQUISITIONS 40 Miglor Repairs 40 Miglor Repairs 41 Travel 42 Miglor Repairs 43 Miglor Repairs 44 Miglor Repairs 45 TOTAL PERSONAL SERVICES 46 Miglor Repairs 47 Miglor Repairs 48 Miglor Repairs 49 Miglor Repairs 40 Miglor Repairs 40 Miglor Repairs 40 Miglor Repairs 40 Miglor Repairs 41 Classified 42 Interagency Trenefers 43 Miglor Repairs 44 Miglor Repairs 45 TOTAL PERSONAL SERVICES 46 Miglor Repairs 47 Miglor Repairs 48 Miglor Repairs 49 Miglor Repairs 40 Miglor Repairs 40 Miglor Repairs 41 Miglor Repairs 42 Miglor Repairs 43 Miglor Repairs 44 Miglor Repairs 45 TOTAL EXPENDITURES & REQUIST 46 Miglor Repairs 47 TOTAL EXPENDITURES & REQUIST 48 Miglor Repairs 49 Miglor Repairs 40 Miglor Repairs 50 MALTONIC State Regular) 51 TOTAL EXPENDITURES & REQUIST 51 TOTAL EXPENDITURES &	1 STATE GENERAL FUND (Direct)			
# FEES & SELF_GENERATED premium, etc., as specified in the OPB guidelines, and, (2) the amoualized cost of an activity that was funded by the legislature to be phased during the course of the current fiscal year. That is, if an activity which will be on Codor 1 of the current fiscal year. ## FEES & SELF_GENERATED ## STOTAL MEARS OF PINANCING ## STOTAL MEARS OF FINANCING ## STOTAL PERSONAL SERVICES ## STOTAL PERSONAL SERVICES ## STOTAL MEARS OF FINANCING ## STOTAL MEARS OF FI	2 STATE GENERAL FUND BY:		FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annu	Jalized by program, by object. Form CB-6
S STATUTORY DEDICATIONS 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. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the Current fiscal year. That is, if an activity which will be on-going and specified in the UPB guidelines. The prevention of the current fiscal year. That is, if an activity which where noon the prevention of the prevention of the current fiscal year. That is, if an activity which will be now for the current fiscal year. That is adjustments to or fiscated 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 to fine the current fiscal year first line is to state: "This adjustment is to state: This adjustment is to first line is to state: "This adjustment is to first line is to state: "This adjustment is to state: This adjustment is to include on the current fiscal year. In the prevention, the first line is to state: "This adjustment is to include on the first line is to state: "This adjustment is to include on first line is to state: "This a	3 INTERAGENCY TRANSFERS		provides a format to identify two types of increases: (1) statewide adjustments such as merit incre	ase, group insurance, risk management
Solution Interest Solution	4 FEES & SELF-GENERATED		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
TREDERAL FUNDS North MEANS OF FINANCHICA 50	5 STATUTORY DEDICATIONS		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
STOTAL MEANS OF FINANCING \$0 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 annualization, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The adjustments considered annualization is for (insert a descriptive name of the activity)." The adjustments considered annualization is for (insert a descriptive name of the activity)." The adjustments considered annualization is for (insert a descriptive name of the activity)." The adjustments considered annualization is for (insert and descriptive name of the activity)." The adjustments considered annualization is for (insert and descriptive name of the activity)." The adjustments considered annualization is for (insert and descriptive name of the activity)." The adjustments considered annualization is for (insert and descriptive name of the activity)." The adjustments considered annualization is table: "This annualization is for (insert and descriptive name of the activity)." The adjustments considered annualization is table: "This annualization is for (insert and descriptive name of the activity)." The adjustments considered annualization is table: "This annualization is table: "This annualization is for (insert and descriptive name of the activity)." The adjustments for including and including and including annualization is table: "This annualization is for (insert and descriptive name of the activity). The adjustments for including annualization to for (insert and descriptive name of the activity). The adjustments descriptive name of the activity. It is adjustments to follow in for including information: 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. 4. Any other supporting documentation to justify the request. 5. Calculation indicating int	6 INTERIM EMERGENCY BOARD		year and the budget includes funding for this nine-month period of operation only, the increased o	ost to operate this activity for a full
dijustments considered annualization, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation 1 Durer Compensation 1. Existing Operating Budget, 2. Number of months funded in the Existing Operating Budget, 3. Calculation indicating the increase; and 4. Any other supporting indicating the increase; and 4. Any other supporting documentation to justify the request. ATTACH THE CB/BR-9B RUN BY PROGRAM. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annual	7 FEDERAL FUNDS		twelve-month period should be indicated on form CB-6. For those adjustments common to all age	ncies and specified in the OPB guidelines,
Salaries Regular	8 TOTAL MEANS OF FINANCING	\$0	the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, al	l calculations must be shown. For
11 Other Compensation 12 Related Benefits 2 Number of months funded in the Existing Operating Budget; 3 TOTAL PERSONAL SERVICES 3 0 3 Calculation indicating the increase; and 4 Any other supporting documentation to justify the request. 15 Operating Services 16 Supplies 17 TOTAL OPERATING EXPENSES 30 APPROFESSIONAL SERVICES 19 Other Charges 19 Other Charges 20 Debt Services 21 Interagency Transfers 22 TOTAL OTHER CHARGES 30 Acquisitions 24 Major Repairs 25 TOTAL ACQ. & MAJOR REPAIRS 30 AUTHORIZED (Salaries Regular) 31 Cassified 32 Unclassified 33 Unclassified 33 Unclassified 33 TOTAL POSITIONS (Salaries Regular) 34 POSITIONS (Other Charges) 35 Authorized/Appropriated T.O. FTES 36 Non-TO. FTES	9 EXPENDITURES & REQUEST:	Marie Land	adjustments considered annualizations, the first line is to state: "This annualization is for (insert a	descriptive name of the activity)." The
12 Related Benefits	10 Salaries Regular		explanation is to include (at a minimum) the following information:	
13 TOTAL PERSONAL SERVICES 14 Travel 15 Operating Services 16 Supplies 17 TOTAL OPERATING EXPENSES 18 PROFESSIONAL SERVICES 19 Other Charges 20 Debt Service 21 Interagency Transfers 22 TOTAL OTHER CHARGES 23 Acquisitions 24 Major Repairs 25 TOTAL ACQ & MAJOR REPAIRS 26 UNALLOTTED 27 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF 29 FINANCING OVER EXPENDITURES 30 AUTHORIZED (Salaries Regular): 31 Cassified 32 Unclassified 33 TOTAL PERSONAL SERVICES 30 Authorized/Appropriated TO. FTEs 31 Cassified 33 FORITA POSITIONS (Stearies Regular): 30 Authorized/Appropriated TO. FTEs 31 Character Personal Professional Profes	11 Other Compensation		Existing Operating Budget; ,	,
4. Any other supporting documentation to justify the request. 4. Any other supporting documentation to justify the request. 5. Operating Services 6. Supplies ATTACH THE CB/BR-9B RUN BY PROGRAM. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merit	12 Related Benefits		Number of months funded in the Existing Operating Budget;	
15 Operating Services 16 Supplies ATTACH THE CB/BR-9B RUN BY PROGRAM. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. EXPLANATION: There are no adjustments for ann	13 TOTAL PERSONAL SERVICES	\$0	Calculation indicating the increase; and	
16 Supplies ATTACH THE CB/BR-9B RUN BY PROGRAM. 17 TOTAL OPERATING EXPENSES \$0 18 PROFESSIONAL SERVICES 19 Other Charges EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. 20 Debt Service EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. 21 TOTAL OTHER CHARGES \$0 23 Acquisitions \$0 24 Major Repairs \$0 25 TOTAL ACO. & MAJOR REPAIRS \$0 26 UNALLOTTED \$0 27 TOTAL EXPENDITURES & REQUEST \$0 28 EXCESS (OR DEFICIENCY) OF \$0 29 FINANCING OVER EXPENDITURES \$0 30 AUTHORIZED (Salaries Regular): 31 Classified \$0 32 Unclassified \$0 33 TOTAL POSITIONS (Salaries Regular): 34 POSITIONS (Other Charges) 35 Authorized/Appropriated T.O. FTES	14 Travel		Any other supporting documentation to justify the request.	
17 TOTAL OPERATING EXPENSES \$0 18 PROFESSIONAL SERVICES	15 Operating Services			
18 PROFESSIONAL SERVICES 19 Other Charges 20 Debt Service 21 Interagency Transfers 22 TOTAL OTHER CHARGES 30 Acquisitions 31 Acquisitions 32 ITOTAL ACQ. & MAJOR REPAIRS 33 INALLOTTED 37 TOTAL EXPENDITURES & REQUEST 39 EXCESS (OR DEFICIENCY) OF 39 FINANCING OVER EXPENDITURES 30 AUTHORIZED (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	16 Supplies		ATTACH THE CB/BR-9B RUN BY PROGRAM.	
19 Other Charges 20 Debt Service 21 Interagency Transfers 22 TOTAL OTHER CHARGES 30 Acquisitions 44 Major Repairs 25 TOTAL ACQ. & MAJOR REPAIRS 30 UNALLOTTED 27 TOTAL EXPENDITURES & REQUEST 30 AUTHORIZED (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	17 TOTAL OPERATING EXPENSES	\$0		-
20 Debt Service EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal year. 21 Interagency Transfers \$0 22 TOTAL OTHER CHARGES \$0 23 Acquisitions \$0 24 Major Repairs \$0 25 TOTAL ACQ. & MAJOR REPAIRS \$0 26 UNALLOTTED \$0 27 TOTAL EXPENDITURES & REQUEST \$0 30 AUTHORIZED (Salaries Regular): 31 Classified \$32 Unclassified \$33 TOTAL POSITIONS (Salaries Regular) \$0 34 POSITIONS (Other Charges) \$0 35 Authorized/Appropriated T.O. FTEs \$36	18 PROFESSIONAL SERVICES			
21 Interagency Transfers \$0 22 TOTAL OTHER CHARGES \$0 23 Acquisitions \$0 24 Major Repairs \$0 25 TOTAL ACO. & MAJOR REPAIRS \$0 26 UNALLOTTED \$0 27 TOTAL EXPENDITURES & REQUEST \$0 28 EXCESS (OR DEFICIENCY) OF \$0 29 FINANCING OVER EXPENDITURES \$0 30 [AUTHORIZED (Salaries Regular): 31 Classified \$32 Unclassified \$33 TOTAL POSITIONS (Salaries Regular) \$0 34 POSITIONS (Other Charges) \$0 35 Authorized/Appropriated T.O. FTEs \$36 36 Non-T.O. FTEs	19 Other Charges			
22 TOTAL OTHER CHARGES \$0 23 Acquisitions 24 Major Repairs \$0 25 TOTAL ACQ. & MAJOR REPAIRS \$0 26 UNALLOTTED \$0 27 TOTAL EXPENDITURES & REQUEST \$0 28 EXCESS (OR DEFICIENCY) OF \$0 29 FINANCING OVER EXPENDITURES \$0 30 AUTHORIZED (Salaries Regular): 31 Classified \$1 32 Unclassified \$3 33 TOTAL POSITIONS (Salaries Regular) \$0 34 POSITIONS (Other Charges) \$3 35 Authorized/Appropriated T.O. FTEs \$3 36 Non-T.O. FTEs	20 Debt Service		EXPLANATION: There are no adjustments for annualized classified employee merits this fiscal ye	ear.
23 Acquisitions 24 Major Repairs 25 TOTAL ACQ. & MAJOR REPAIRS 30 26 UNALLOTTED 27 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF 29 FINANCING OVER EXPENDITURES 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	21 Interagency Transfers			
24 Major Repairs 25 TOTAL ACQ. & MAJOR REPAIRS 26 UNALLOTTED 27 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF 29 FINANCING OVER EXPENDITURES 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	22 TOTAL OTHER CHARGES	\$0		
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	23 Acquisitions			
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	24 Major Repairs			
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	25 TOTAL ACQ. & MAJOR REPAIRS	\$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	26 UNALLOTTED			
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		\$0		
30 AUTHORIZED (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	28 EXCESS (OR DEFICIENCY) OF			
31 Classified 32 Unclassified 33 TOTAL POSITIONS (Salaries Regular) 34 POSITIONS (Other Charges) 35 Authorized/Appropriated T.O. FTEs 36 Non-T.O. FTEs	29 FINANCING OVER EXPENDITURES	\$0		
32 Unclassified 33 TOTAL POSITIONS (Salaries Regular) 0 34 POSITIONS (Other Charges) 35 Authorized/Appropriated T.O. FTEs 36 Non-T.O. FTEs	30 AUTHORIZED (Salaries Regular):	4) -		
33 TOTAL POSITIONS (Salaries Regular) 0 34 POSITIONS (Other Charges) 35 Authorized/Appropriated T.O. FTEs 36 Non-T.O. FTEs	31 Classified			
34 POSITIONS (Other Charges) 35 Authorized/Appropriated T.O. FTEs 36 Non-T.O. FTEs	32 Unclassified			
35 Authorized/Appropriated T.O. FTEs 36 Non-T.O. FTEs	33 TOTAL POSITIONS (Salaries Regular)			
36 Non-T.O. FTEs	34 POSITIONS (Other Charges)			
36 Non-T.O. FTEs	35 Authorized/Appropriated T.O. FTEs			
37 TOTAL POSITIONS (Other Charges) 0	37 TOTAL POSITIONS (Other Charges)			

DEPARTMENT NAME: S. U. Agricultural Research & Ex	tension Center	CONTINUATION BUDGET PACKAGE	CB-7 WORKLOAD
AGENCY NAME:		FISCAL YEAR 2012 - 2013	(9/10)
PROGRAM :		AFS AGY #: 615-6	300
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)		<u>]</u>	
2 STATE GENERAL FUND BY:		FORM CB-7 should be completed and fully explained for each workload adjustmen	
3 INTERAGENCY TRANSFERS		program. The increase/decrease associated with a workload adjustment may be the	
4 FEES & SELF-GENERATED		but must be a quantifiable workload increase/decrease over which the agency has	
5 STATUTORY DEDICATIONS		workload adjustments include: (1) an increase/decrease in the average annual Full	Time Equivalent Enrollment in the
6 INTERIM EMERGENCY BOARD		Universities; (2) an increase/decrease in the number of prison inmates; and (3) an	
7 FEDERAL FUNDS		the number of FITAP clients. The quality of service shall not be enhanced or decre	
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
9 EXPENDITURES & REQUEST:		increase/decrease for each activity within the program.	
10 Salaries Regular			
11 Other Compensation		EXPLANATION:	
12 Related Benefits			
13 TOTAL PERSONAL SERVICES	\$0	A. Explain the need for this request.	
14 Travel			
15 Operating Services		7	
16 Supplies			
17 TOTAL OPERATING EXPENSES	\$(B. How does this item meet the definition of a workload adjustment?	
18 PROFESSIONAL SERVICES			
19 Other Charges	Ĭ		
20 Debt Service			
21 Interagency Transfers	,	C. Cite performance indicators to explain the adjustment.	
22 TOTAL OTHER CHARGES	\$(
23 Acquisitions			
24 Major Repairs			
25 TOTAL ACQ. & MAJOR REPAIRS	\$(D. Is the requested revenue a fixed amount or can it be adjusted based upon the	
26 UNALLOTTED		expenditures? Is the expenditure of these revenues restricted to certain line ite	ms and/or activities/programs?
27 TOTAL EXPENDITURES & REQUEST	\$(Explain.	
28 EXCESS (OR DEFICIENCY) OF	Site and challenger in ever	X.	
29 FINANCING OVER EXPENDITURES	\$(
30 AUTHORIZED (Salaries Regular):		E. What would be the programmatic impact if this workload is not funded?	
31 Classified			-
32 Unclassified			
33 TOTAL POSITIONS (Salaries Regular)		0	
34 POSITIONS (Other Charges)		··	
35 Authorized/Appropriated T.O. FTEs	T i		
36 Non-T.O. FTEs		1	
37 TOTAL POSITIONS (Other Charges)		<u>o</u>	

DEPARTMENT NAME: S. U. Agricultural Research & Ex	tension Center	CONTINUATION BUDGET PACKAGE	CB-8 OTHER
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	1	
2 STATE GENERAL FUND BY:		FORM CB-8 should be completed and fully explained by object, within a program. The	his form provides a format for costs
3 INTERAGENCY TRANSFERS		or adjustments to budget items which have not been covered under any other heading	
4 FEES & SELF-GENERATED		of continuation level. A separate form CB-8 should be completed and fully explained	
5 STATUTORY DEDICATIONS		appearing on this form are usually program or agency specific requests including: (1)	
6 INTERIM EMERGENCY BOARD		substitution of one means of financing for another that does not change the total amount	
7 FEDERAL FUNDS		purchasing needs - applies to acquisitions that cannot be repaired but must be replace	ced to continue the same level of
8 TOTAL MEANS OF FINANCING	\$900,000	service; and (3) any other adjustment not listed but clearly within the definition of Cor	ntinuation Level, including instances
9 EXPENDITURES & REQUEST:	at the first transfer of the same	which could be construed as workload adjustments by which agencies achieved a sa	
10 Salaries Regular		result of an efficiency of operation.	
11 Other Compensation			
12 Related Benefits	-	EXPLANATION:	
13 TOTAL PERSONAL SERVICES	\$0	A. Explain the need for this request.	
14 Travel		Priority #1: Asphalt overlay to existing road at the S.U. Ag. Experimental Station. Esti	imated Cost: \$900,000
15 Operating Services			•
16 Supplies		1	
17 TOTAL OPERATING EXPENSES	\$0	1	
18 PROFESSIONAL SERVICES	·	B. Cite performance indicators to explain the adjustment.	
19 Other Charges			·
20 Debt Service		1	
21 Interagency Transfers			
22 TOTAL OTHER CHARGES	\$0	1	
23 Acquisitions		C. Is the requested revenue a fixed amount or can it be adjusted based upon the rec	commended level of expenditure?
24 Major Repairs	\$900,000	Is the expenditure of these revenues restricted to certain line items and/or activiti	
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	<u> </u>	
30 AUTHORIZED (Salaries Regular):		D. What would be the programmatic impact if this workload is not funded?	
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)		Si	

REQUEST FOR SALAR'	y an	D MERI	TINCREASES OF INCUMBE	ENTS AND VAC	ANCIES (2100)							<u> </u>			CB\BR-9
						_							1,			(9/0
1 1	2	3 /	হাম্যাই বিশি শ েন্দ্ৰ প্ৰ	5		6	<u> </u>	7	rea i i	8		9		1	0	
		Date of	Class or Title	Current Biweekly		weekly Incr Be Given I		Total Base for Requested		Total Sala Adjustments		Total Salary for		Related	Benefits	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
	[S. 4]	Vacancy	of Position	Salary		d of Currer		Year		Requested >	rear .	Requested				
Name of Incumbent	C	v doeii ioj	(including	as of	6A	6B	6C	(Column 5 +	8A	8B	8C	Year	,		F.I.C.A.	
	or	Buckey		September 30	S. Samerak M.	Biweekiy	Total	Column 6B)	6 - W. L. N	Biweekly	Total	Column 7 +	4	F.I.C.A.	Medicare	Group
	U				Date	Amount	Amount	X 26	Date	Amount	Amount	Column 8C	Retirement	Tax	Tax	Insuran
			리 일시에 사용되었다. 100 년 시 전 시간 발표 (소리는 100 년 개											N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	, , , , , , , , , , , , , , , , , , ,	
EO				\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Villiams, Leodrey	υ		Chancellor	\$8,904				\$231,504			8,904	\$240,408	\$45,918	\$14,905	\$2,161	\$3
Administration												\$0	\$0	\$0	\$0	<u> </u>
Mellad, Kirkland	Ü		Vice Chancellor/Research	\$4,258				\$110,700			4,258	\$114,958	\$21,957	\$7,127	\$1,033	\$1
Brown, Adell	Ū		Vice Chancellor/Finance	\$4,298				\$111,750			4,298	\$116,048	\$22,165	\$7,195	\$1,043	\$1
Eubanks, Gina	U		Vice Chancellor/Extension	\$4,258				\$110,700		1	4,258	\$114,958	\$21,957	\$7,127	\$1,033	\$1
Rawls, Willie	U		Associate Research Directo	\$2,761				\$71,786			2,761	\$74,547	\$14,238	\$4,622	\$670	\$1
Jdoh, Oscar	Ū		Coordinator - Planning and	\$2,135			Ĺ	\$55,500			2,135		\$11,008	\$3,573	\$518	\$
/acant	U		Executive Assistant to the C					\$0			_0		\$0	\$0	\$0	
Eugene Runles	U		Farm Superintendent	\$1,923				\$50,000			1,923		\$9,917	\$3,219	\$467	\$
Belinda Mack	U		Coord. Of Fiscal/Adm Service	\$2,060				\$53,555			2,060		\$10,622	\$3,448	\$500 \$668	
Rogers, Chris	U		Director/Technology	\$2,750				\$71,500	<u> </u>		2,750		\$14,182	\$4,604	\$467	\$1
Monroe, Chrisite	U		Livestcok Show Manager/A	\$1,923				\$50,000		<u> </u>	1,923		\$9,917	\$3,219	\$1,478	
Burke, Wanda Hayden	U		Director/Youth Specialist	\$3,244		<u> </u>		\$84,352			\$80,000	\$164,352		\$10,190 59,040		
				\$35,269			ļ	\$916,995		\$0	35,269	952,264	101,002	39,040	0,301	1,4
Extension Field Position	חכ											212.150	\$8,242	\$2,675	\$388	\$
	U		Asst Area Agent	\$1,598				\$41,552			\$1,598		\$10,410	\$3,379	\$490	
	U		Agent	\$2,019				\$52,482		 	\$2,019		\$7,934	\$2,575	\$373	
Sensley, Carol	U_		Agent	\$1,538		<u> </u>	<u> </u>	\$40,000	<u> </u>		\$1,538		\$7,934	\$2,575	\$373	
Lee, Patricia	Ū	ļ. —	Agent	\$1,538				\$40,000	.		\$1,538		\$10,410	\$3,379	\$490	<u> </u>
Marshall,Terrence	U	l	Agent	\$2,019			_	\$52,482	1	 	\$2,019		\$10,410	\$3,378	\$485	
TBN	U	L	Agent	\$2,000		↓		\$52,000			\$2,000	\$54,000 41,538		\$2,575	\$373	
Broussard, Hendrix	U_		Asst. Area Agent (Youth)	\$1,538				\$40,000	— —	1	\$1,538 \$1,538	41,538		\$2,575	\$373	
Myles, Angela	U	↓	Asst. Area Agent (Youth)	\$1,538				\$40,000	.		\$1,538 \$2,483			\$4,156	\$603	
Robichaux,Chris	U	↓	Agent	\$2,483		1		\$64,552			\$1,598			\$2,675	\$388	
Robinson, Carolyn	U	Щ	Asst Area Agent	\$1,598		4		\$41,552			\$1,596		\$10,818	\$3,512	<u>-</u>	
Washington, Terry	U_	<u> </u>	Agent	\$2,098		↓	-	\$54,542			\$1,538		\$7,934	\$2,575		
Hill, Odis	U	<u> </u>	Asst Agent	\$1,538		 _		\$40,000	1000	\$0	\$1,536			\$36,001	\$5,220	
	10)	The second second	\$21,506	1 1	\$0	\$0	\$559,162	1	1 20	⊅∠1,5U 0	\$560,000		\$30,001		
		<u> </u>	The American State of the Company of			7 4-	T 40	1 64 470 453	Table 6	T \$0	\$56,775					
11.3	 _	10 m 58		\$56,775	7.5	\$0	- \$0	\$1,476,157		\$0	\$30,775	\$1,032,832	Ψ232,130	ψ3J,U4Z	¥15,761	₩2, 7
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REQUEST FOR SALARY AND	ME	RIT INCRE	EASES OF INCUMBENTS AND V	ACANCIES (2	100)											CB\BR-9E
	1					<u>]</u>									<u> </u>	(9/01
Section 1999 and the section of the	2	3	18 18 18 18 18 18 18 18 18 18 18 18 18 1	5		6	**************************************	7		8		9			10	·
	260	Date of Vacancy	Class.or.Title of Position	Current Biweekly Salary	To l	reekly Incre Be Given Pr I of Current	ior to Year	Total Base for Requested Year	2 3 R	Total Salan djustments equested Ye	ior ear	Total Salary for Requested		Related	Benefits	
Name of Incumbent	0 0		(including Pay Scale Group)	as of 30-Sep	6A Date	6B Biweekly Amount	6C Total Amount	Column 5- Column 6B X 26	8A Date	88 Biweekly Amount	8C Total Amount	Year Column 7 + Column 8C	Retiremen	-F.I.C.A Tax	F.I.C.A. Medicare Tax	Group Insurance
Research	т						 	 		1		 	 			
Gray, Lisa	U		Research Assistant	\$1,462				\$38,000		<u>† </u>	\$35,000	73,000	\$13,943	\$4,526	\$656	\$115
Chisley, Curtis	U		Research Associate	\$1,538				\$40,000			\$39,000	79,000		\$4,898	\$710	\$124
Abdollahi, Kamran	U		Professor	\$1,304				\$33,896		 	\$1,304	35,200		\$2,182	\$316	\$55
Johnson, Andre	U		Associate Professor	\$810	·	1	1	\$21,055		 	\$810	21,865		\$1,356	\$197	\$34
Atkinson, Cheryl	U		Associate Professor	\$1,011				\$26,284			\$1,011	27,295		\$1,692	\$245	\$43
Chin, Kit	Ü		Professor	\$1,823		-	 	\$47,391			\$1,823	49,214		\$3,051	\$442	\$77
TBN	U		Professor	\$2,000			1	\$52,000		1	\$2,000	54,000		\$3,348	\$485	\$85
Vacant	U		Research Assistant	\$1,077		1		\$28,000			\$1,077	29,077		\$1,803	\$261	\$46
Namwamba, Fulbert	U		Professor	\$810		1		\$21,055		 	\$810	21,865		\$1,356	\$197	\$34
Ghebreiyessus, Yemane	U		Professor	\$1,823				\$47,391	-		\$1,823	49,214		\$3,051	\$442	\$77
Meyinsse, Patricia	U		Professor	\$1,823		1		\$47,391			\$1,823	49,214		\$3,051	\$442	\$77
Namwamba, Grace	U		Professor	\$1,845		Ì	i e	\$47,972			\$1,845			\$3,089	\$448	\$78
Ning, Zhu	U		Professor	\$1,304			1	\$33,896		1	\$1,304	35,200		\$2,182	\$316	
Qi, Yadong	U		Professor	\$1,304				\$33,896			\$1,304	35,200		\$2,182	\$316	\$55
Simon, Gary	U		Professor/Vet	\$335			1	\$8,709			\$335	\$9,044		\$561	\$81	\$14
Walker, Calvin	U		Professor/Program Leader	\$1,192	·		<u> </u>	\$30,986			\$1,192	\$32,178		\$1,995	\$289	\$51
Marshall, Renita	Ū		Assistant Professor	\$2,423				\$63,000			2.423			\$4,056	\$588	\$103
Jaroni, Diviya	Ū		Assistant Professor	\$2,602				\$67,657			\$65,000	\$132,657		\$8,225	\$1,193	\$209
				\$26,484		\$0	\$0	\$688,578		\$0	\$159,882	\$848,459		\$52,604	\$7,628	\$1,335
Southwest Center					ţ		 	,,				1	1	7,	71,1	1 7.1,222
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		Ť		\$50,000			\$70,000	\$120,000		\$7,440	\$1,079	\$189
Barnes, Gwen	U		Administrative Assistant	\$942	1			\$24,500	<u> </u>		\$24,000	\$48,500		\$3,007	\$436	\$76
Vacant	Ū		Economist/Market Developer	\$2,308				\$60,000		1	\$70,000	\$130,000		\$8,060	\$1,169	\$205
Harris, Wilbert	Ü		Distant Learning Educator	\$769			1	\$20,000		1	\$70,000	\$90,000		\$5,580	\$809	\$142
Augustine, William	Ü		Research Associate	\$1,552				\$40,350			\$70,000	\$110,350		\$6,842		\$174
	\Box			\$9,283		\$0	\$0	\$241,349		\$0	\$374,000		\$117,532	\$38,152	\$5,532	\$968
	Τρ	ा सुद्धाः सः स्	Mark Strategy Control of the Control	\$35,766	121 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	\$0	\$482,699	4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	\$234,000	\$415,000	\$79,265	\$25,730	\$3,731	\$653
	┿╃			J		1	40	- TOE,000	 	40	#201,000	ψ-10,000	Ψι ο,εου	Ψ20,130	1 40,131	#000
	\Box		<u> </u>	1		İ	 						† • —		†	Page 1

REQUEST FOR SALARY AND	MERIT	INCREAS	SES OF INCUMBENTS AND VACA	NCIES (2100	·			-								CB\BR-98 (9/01
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		Date of	Class or Title	Current Biweekly Salary	To B	eekly Increa le Given Pri of Current	or to	Total Base for Requested Year		Total Salary djustments to equested Ye	for	Total Salary for Requested	Related Benefit			
Name of incumbent	C or U		(including Pay Scale Group)	as of October 19	6A Date	6B Biweekly Amount	6C Total Amount	(Column 5.+ Column 6B) X 26	BA Date	8B Biweekiy Amount	8C Fotal Amount	Year Column 7 + Column 8C	Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
State Specialist*											20.040	70 700	644.656	\$4,757	\$690	\$121
Cyrus, Kasundra D.	U		Specialist - FCS	\$2,842				\$73,890			\$2,842	76,732			\$272	
Friendship-York, De Shion	U	1	Asst Specialist (Nutrition)	\$1,120				\$29,132		Į	\$1,120	30,252		\$1,876	\$272 \$657	\$48 \$115
Patin, Dawn	U		Specialist	\$2,706				\$70,357		<u> </u>	\$2,706	73,063		\$4,530	\$560	
Smith Nelson, Kenyetta	U	T	Associate Specialist - CED	\$2,308				\$60,000			\$2,308	62,308		\$3,863		\$98 \$7,333
Egbe, Justin	U	T	Extension Associate	\$1,552				\$40,350		ļ	1,552	\$41,902	\$8,003	\$2,598	\$377	
Hall, Eual	U	<u> </u>	Business Development Specialist	\$1,865 \$10,528		\$0	\$0	\$48,500 \$273,729		\$0	1,865 \$10,528	\$50,365 \$284,257	\$9,620 \$54,293	\$3,123 \$17,624	\$453 \$2,555	\$8,814 \$7,714
Tech Support***		1								1			20.000	80 500	#277	\$66
Newman, Dexter	Ū	Τ	Video Production Specialist	\$1,552				\$40,350		↓	\$1,552	41,902		\$2,598	\$377 \$359	\$63
Badon, Donna	υ	T	Creative Designer	\$1,669				\$43,395			\$1,669	39,900		\$2,474		
Bridget Udoh	U	T	Communication Specialists	\$2,061				\$53,593			\$2,061	55,654		\$3,451	\$500	\$88
Palle, Sanjay	U		Network Database Administrator	\$1,673				\$43,500			\$1,673	45,173		\$2,801	\$406	\$7
				\$6,955		\$0	\$0	\$180,838		\$0	\$6,955	\$182,629	\$34,882	\$11,323	\$1,642	\$28
Facility Support Staff ***									<u> </u>					<u> </u>		
Mahomes, James	U	T	Facility Scheduling Coordinator	\$1, 44 2				\$37,500	<u> </u>		\$1,442	\$38,942		\$2,414	\$350	
Weir. Kestee		1	Facilities Planner	\$808				\$21,000			\$808	\$21,808		\$1,352	\$196	
				\$2,250		\$0	\$0	\$58,500		\$0	\$2,250	\$60,750	\$11,603	\$3,766	\$546	\$9
Finanical Support Staff***	Ι			-		<u></u>	 	 			-	 	-			1
Gilbeaux, Gabe	U	+	Assistant Coordinator of Fiscal S	\$1,760	-	 		\$45,750	1	 	\$1,760	47,510	\$9,074	\$2,946	\$427	\$7
	u		Auditor	\$1,154	 	 		\$30,000	†		\$1,154	31,154		\$1,932	\$280	\$4
Vacant	—	+	Auditor	\$2,913	 	\$0	\$0		†	\$0		\$78,663		\$4,877	\$707	\$12
Research Professors****	 -	+		+=,510			**			Ī						1
Gebreiul, Sabhatu	U	1	Professor	\$3,438				\$89,398			\$3,438	92,836		\$5,756		
Malekian, Fatemah	Ιΰ	 	Associate Professor	\$2,045				\$53,180			\$2,045	55,225	\$10,548	\$3,424		
Meterion' eterion	-	 	- Thomas Comment	\$5,484		\$0	\$0	\$142,578	İ		\$5,484	\$148,062	\$28,280	\$9,180	\$1,331	\$23
		0		\$28,131	g Agricologic	\$0			1.55	4 \$0	\$28,131	\$754,361	\$144,083	\$46,770	\$6,782	\$8,45
					-	-	 	 		 			+	 	 	Page 1

REQUEST FOR SALAR	RY AND ME	RIT INCREA	SES OF INCUMBENTS	AND VACA	NCIES (210	0)										CB\BR-9E
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		Date of Vacancy	Class or Title of Position	Current Biweekly Salary	To E	eekly Increase Given Pr	ior to	Total Base for Requested Year		Total Salary	for	Total Salary for Requested		Related		
Name of Incumbent	C		(including Pay Scale Group)	as of October 19	6A	6B Biweekly	6C Total	(Column 5 + Column 6B)	8A	8B Biweekly	8C Total	Year Column 7 +		F.I.C.A.	F.I.C.A. Medicare	Group
	บั		A CONTRACTOR OF THE CONTRACTOR	Ocionei 13	Date	Amount	Amount	X 26	Date	Amount	Amount	Column 8C	Retirement	Tax	Tax	Insurance
Research Support***												 				
Harris, Antonio	U		Research Associate	\$1,552	-	i		\$40,350		1	1,552	\$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 Supervis					\$40,285			1,549	\$41,834	\$7,990	\$2,594	\$376	\$7,321
Mathieu, Felix	U	1	Research Associate	\$1,552		·		\$40,340		<u> </u>	1,552	\$41,892	\$8,001	\$2,597	\$377	\$7,331
Payne, Jr., Roosevelt	Ū		Res. Assoc./Inventory m	\$1,527			ì	\$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	Ü		Research Assistant	\$1,494		1		\$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	iυ		Research Assistant	\$1,615				\$42,000			1.615		\$8,331	\$2,704	\$392	\$7,633
Harleaux, Linus	U		Asst Farm Super.	\$1,654				\$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
				\$16,676		\$0	\$0	\$433,585		\$0	\$16,676	\$450,261	\$86,000	\$27,916	\$4,048	\$78,796
Post Doctorate Fellow	 /ship Posit	ions					-									
										<u> </u>						
Negatu, Asebe	υ		Post Doctor Res Fellow	\$1,788 \$1,788		\$0	\$0	\$46,500 \$46,500	<u>-</u>	\$0	\$1,788 \$1,788	\$48,288 \$48,288	\$9,223 \$9,223	\$2,994 \$2,994	\$434 \$434	\$8,450 \$8,450
Field Staff	 			Ψ.,00		1	- **	\$ 10,000		#0	Ψ1,700	₩-10,E00	\$0,220	Ψ <u>2,</u> 007	\$157	Ψ0,700
Vacant	U		Extension Aide (FCS)		-	<u> </u>		i								1
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		\$5,766	\$1,872	\$271	\$5,283
Weber, Lisa	U		Nutrition Educator	\$385				\$10,000			\$385		\$1,983	\$644	\$93	\$1,817
Sims, Sarah	Ü		Extension Aide (FCS)	\$1,282				\$33,332			\$1,282		\$6,611	\$2,146	\$311	\$6,057
	0	1 12		\$3,742		\$0	\$0	\$97,282		\$0	\$3,742	\$101,023	\$19,295	\$6,263	\$908	\$17,679
									1		\$0	\$0	\$0	\$0	\$0	\$0
				\$22,206	* 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	\$0	\$577,367		\$0			\$114,518	\$37,174		\$104,92
																Page 1

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																(9/01)
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		Date of Vacancy	Class or Title of Position	Current Biweekly Salary	To B	ekly Increa e Given Pri of Current	or to Year	Total Base for Requested Year	Ad Re	otal Salary justments fo quested Ye	or ar	Total Salary for Requested		Related	Benefits	
Name of Incumbent	C		(including	as of	6A	6B	6C	Column 5	BA	8B*	8C	Year	10000		F.I.C.A.	
	or Ù		Pay Scale Group)	October 19	Date	Biweekly Amount	Total Amount	Column 6B X 26	Date	Biweekly Amount	Total Amount	Column 7 + Column 8C	Retirement	F.I.C.A. Tax	Medicare Tax	Group Insurance
		24.	100 以下多名是安全数据的数据。							4, 40.9° u		1902/15/11				- :
Hollins, Kelli	С		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	Č	 	Administrative Assistant IV	\$1,270	3/3/2005		1	\$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	С		Administrative Assistant II	\$979	4/4/2005		T	\$25,460	4/4/2006	\$41	\$1,021	\$26,481	\$5,058	\$1,642	\$238	\$42
Frozen	С		Administative Coordinator III	\$1,346				\$35,000				\$35,000	\$6,685	\$2,170	\$315	\$55
Peralta, Joyce	С		Administrative Assistant II	\$490	11/4/2004			\$12,752	11/14/2006	\$39	\$39	\$12,791	\$2,443	\$793	\$115	\$20
Thomas, Althea	С		Administrative Assistant III	\$1,441	9/22/2004			\$37,467	9/22/2005	\$45	\$4 5	\$37,512	\$7,165	\$2,326	\$337	\$59
Butler, Kim	С		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				<u> </u>			1	L								<u> </u>
Harris, Grant	C	,	Research Farm Specialist I	\$952	10/15/2004		1	\$24,752		\$46	\$46	\$24,798	\$4,736	\$1,537	\$223	\$39
Holiday, Charles	С		Research Farm Specialist I	\$848	10/15/2004		<u> </u>	\$22,048		\$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	С	.	Research Farm Specialist 1	\$1,080	10/15/2004			\$28,080	9/9/2005	\$33	\$33	\$28,113	\$5,370	\$1,743	\$253	\$44
Collins, Troy	С		Research Farm Specialist I	\$1,095	7/1/2005			\$28,475	l		\$0	\$28,475		\$1,765	\$256	\$45
				\$5,429		\$0	\$0	\$141,145	<u> </u>	\$145	\$145	\$141,290	\$26,986	\$8,760	\$1,270	\$222
Accounting								<u> </u>								
Coleman, Danielle	С		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	С		Accountant II	\$1,552	1/4/1900			\$40,350			Ļ	\$40,350	\$7,707	\$2,502	\$363	\$63
Johnson, Evelyn	C		Specialist	\$1,007	7/12/2009			\$26,191	↓	ļ	ļ	\$26,191	\$5,002	\$1,624	\$235	\$41
Frozen	С	<u> </u>	Accounting Technician	\$1,154			ļ	\$30,000		ļ		\$30,000	\$5,730	\$1,860	\$270	\$47
Frozen	С	ļ	Human Resource Analyst	\$1,346		L	<u> </u>	\$35,000		A.5	****	\$35,000	\$6,685	\$2,170	\$315	\$55
		<u> </u>	ļ	\$6,627		\$0		\$172,301	 	\$48	\$1,248			\$10,760	\$1,560	
	0	W. 2 1975	Part of the control o	\$22,222		\$0	\$0	\$577,776	1 1	\$448	\$5,963	\$583,739	\$111,494	\$36,192	\$8,371	\$1,465
	<u> </u>	 	<u> </u>	-				 	 		 	 	 		 	Page 13

OBJ LASS	hern University Agricultural Research & Extension Center MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
7310	Asphalt overlay to existing damaged access road at the Southern University Agricultural Research Experimental Station.	\$900,000
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TOTAL REQUEST-SUMMARY PACKAGE

Department: Southern University Ag Research & Extension Center

Budget	Unit	

Schedule Number		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Program Name	PRIOR YEAR	OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2012 - 2013	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
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:					Maria de la Companya		
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$(
5 STATUTORY DEDICATIONS:		$[2, 3] = 2.85 \pm \frac{3}{3} \pm 2.01$		英亲			-
6 (1)	\$55,370	\$56,010	\$0	\$0	\$0	\$56,010	\$0
7 (2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$(
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	\$(
14 (9)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
15 (10)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
16 (11)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
17 (12)	\$0	\$0	\$0	\$0	\$0	\$0	\$(\$(
18 (13)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
19 (14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COL CURTOTAL CTATUTORY DEDICATIONS	04 005 070	44 550 440	****	1			· · · · · · · · · · · · · · · · · · ·
20 SUBTOTAL STATUTORY DEDICATIONS:	\$1,805,370	\$1,906,010	(\$100,000)	\$0	\$0	\$1,806,010	(\$100,000
		Prince and the second	No. 10 Percent				<u> </u>
21 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$(
COLECTED AL CUNDO	00 070 750	40.070.75				·	
22 FEDERAL FUNDS	\$3,379,752	\$3,379,752	\$0	\$0	\$0	\$3,379,752	\$(
23 TOTAL MEANS OF FINANCING	\$7,424,400	\$7.000.000	\$046.004			00.007.554	40.40
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 \$

Department: Southern University Ag Research & Extension Center

Budget Unit Schedule Number **EXISTING** CONTINUATION TECHNICAL / NEW OR OVER/UNDER Program Name **PRIOR YEAR OPERATING** LEVEL OTHER EXPANDED TOTAL EXISTING ACTUAL BUDGET **ADJUSTMENTS ADJUSTMENTS ADJUSTMENTS** REQUEST **OPERATING** MEANS OF FINANCING: 2010 - 2011 2011 - 2012 2012 - 2013 2012 - 2013 2012 - 2013 2012 - 2013 BUDGET (NO NEGATIVES) (NO NEGATIVES) (NO NEGATIVES) 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: INTERAGENCY TRANSFERS \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEES & SELF-GENERATED REVENUES \$0 \$0 \$0 \$0 \$0 \$0 \$0 STATUTORY DEDICATIONS: 6 (1) \$55,370 \$56,010 \$0 \$0 \$0 \$56,010 \$0 (2) \$750,000 \$750,000 \$0 \$0 \$0 \$750,000 \$0 (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 \$0 \$0 (7) \$0 \$0 \$0 \$0 \$0 (8) \$0 \$0 \$0 \$0 \$0 \$0 \$0 14 (9) \$0 \$0 \$0 SO \$0 \$0 \$0 15 (10) \$0 \$0 \$0 \$0 \$0 \$0 \$0 16 (11) SÖ \$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 SUBTOTAL STATUTORY DEDICATIONS: \$1,805,370 \$1,906,010 (\$100,000) \$0 \$0 \$1,806,010 (\$100,000) 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 TOTAL MEANS OF FINANCING \$7,434,490 \$7,980,890 \$846,664 \$0 \$0 \$8,827,554 \$846,664

Department: Southern University Ag Research & Extension Center

Bud	tget	Un	it

Schedule Number		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Program Name	PRIOR YEAR	OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
-	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013		BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)			20.2 20.0	(NO NEGATIVES)	DODGE!
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 STATE GENERAL FUND BY:			Hayra Statement C	della Maria dia kai	a trade in the second	3848 K (413.84) K	The first of the second second
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:	$\gamma_{ij} = 2\alpha_i + \cdots + \alpha_{ij}$		tex of the state		Table 1 to 1 to 1 to 1 to 1 to 1 to 1 to 1 t	Face of the second	
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
		*			1000 - 100 A 100 A	Mark to Asia	1 V V V V
21 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			7 4 7 7		The second secon		
22 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23							
24 TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department Southern University Ag Research & Extension Center Budget Unit____

Sche	dule Number ram Name	PRIOR YEAR	EXISTING OPERATING	CONTINUATION	TECHNICAL / OTHER	NEW OR EXPANDED	TOTAL	OVER/UNDER EXISTING
	CATEGORY OF EXPENDITURE	ACTUAL 2010 - 2011	BUDGET 2011 - 2012	ADJUSTMENTS 2012 - 2013	ADJUSTMENTS 2012 - 2013	ADJUSTMENTS 2012 - 2013	REQUEST 2012 - 2013	OPERATING BUDGET
100		(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
	SALARIES:			The Art of the Art of				
2		\$3,808,681	\$4,296,946	\$0	\$0	\$0		\$0
3		\$56,000	\$78,000	\$0	\$0	\$0		\$0
4		\$1,245,343	\$1,222,660		\$0	\$0		\$0
	TOTAL SALARIES	\$5,110,024	\$5,597,606	\$0	\$0	\$0	\$5,597,606	\$0
6	OPERATING EXPENSES:							
	Travel	\$185,795	\$178 _, 669	\$3,752	\$0	\$0	\$182,421	\$3,752
8		\$1,079,235	\$1,793,740	-\$62,331	\$0	\$0		-\$62,331
9		\$117,570	\$195,609	\$4,108	\$0	\$0	\$199,717	\$4,108
	TOTAL OPERATING EXPENSES	\$1,382,600	\$2,168,018	-\$54,471	\$0	\$0	\$2,113,547	-\$54,471
	PROFESSIONAL SERVICES	\$101,620	\$54,040	\$1,135	\$0	\$0	\$55,175	\$1,135
	OTHER CHARGES:		行政 TO-TO-MANA		新年(1971)	for Table 1 (1989)	are the second	AT A THE BY THE
13	Other Charges	\$805,234	\$85,000	\$0	\$0	\$0	\$85,000	\$0
14		\$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:	(1) · 图 (3) · 图 (2) ·	医环动脉 医水石油医囊溶液	(1) Y 20 马克 医腺类酸	and and place of the same	(1975年) 1 1 2 2 A A A A A A A A A A A A A A A A	解 数1. 工作等於 如 可数	
18	Acquisitions	\$35,012	\$76,226	\$0	\$0	\$0	\$76,226	\$(
19	Major Repairs	\$0	\$0	\$900,000	\$0	\$0		\$900,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$35,012	\$76,226	\$900,000	\$0	\$0	\$976,226	\$900,000
			Mark Service of Colors	Caralla Mariana, 1995a	44. 1 1 SA 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		F 3	9 1 9 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1
21	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1. 20 Table 1				agita in the second of the second		Maria de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de
22	TOTAL EXPENDITURES & REQUEST	\$7,434,490	\$7,980,890	\$846,664	\$0	\$0	\$8,827,554	\$846,664
23	POSITIONS (SALARIES REGULAR):				Contract that	Branch Grant Control	4.200 A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	g 492 - 17 Ph. S
24	Classified	0	0	0	··· û	0	0	0
25	Unclassified	0	0	0	0	Ō	0	-0
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	O	0	- 0	Ö	0
27	POSITIONS (OTHER CHARGES)						0	Ö
28	Authorized/Appropriated T.O. FTEs						0	0
29					<u>-</u>		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 \$

Department Southern University Ag Research & Extension Center

Budg	et Unit							- 01 FF 4 11 10 FD
Sche	dule Number		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Prog	ram Name	PRIOR YEAR	OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
		ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
7 77, 3	CATEGORY OF EXPENDITURE	2010 - 2011	2011 - 2012	2012 2013	2012 - 2013	2012 - 2013	2012 - 2013	BUDGET
120	· 医療 (機能を発して) (2011年 1911年 1	(NO NEGATIVES)	(NO NEGATIVES)		The office of the state of the		(NO NEGATIVES)	
<u> </u>	SALARIES:	1 5 4 5 5 5 5 E				地域であっている はってい	04 000 040	<u> </u>
2		\$3,808,681	\$4,296,946				\$4,296,946	\$0 \$0
3		\$56,000	\$78,000			-	\$78,000	<u> </u>
4		\$1,245,343	\$1,222,660				\$1,222,660	\$0
	TOTAL SALARIES	\$5,110,024	\$5,597,606	\$0	\$0	\$0	\$5,597,606	\$0
6	OPERATING EXPENSES:	一个一个一个一个一个						graph and the College of the Action
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		\$117,570	\$195,609	\$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:	1000年,1975年,1986年1970日			2000年の東京の東京の東京 1980年の東京の東京		A SAME	表記。1950年1月3日本本工作的18
13	Other Charges	\$805,234	\$85,000				\$85,000	\$0
14	Debt Service				<u>.</u>	Ĺ	\$0	\$0 \$0
15							\$0	\$0
	TOTAL OTHER CHARGES	\$805,234	\$85,000	\$0	\$0	\$0	\$85,000	\$0
17	ACQUISITIONS & MAJOR REPAIRS:					99年1月7月2月2月1日		
18		\$35,012	\$76,226	\$0			\$76,226	\$0
19				\$900,000			\$900,000	\$900,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$35,012	\$76,226	\$900,000	\$0	\$0	\$976,226	\$900,000
		a de la Rocketti	基本基本 医超压性病 国					
21	UNALLOTTED						\$0	\$0
			望起4时 1900年1000年1000					
22	TOTAL EXPENDITURES & REQUEST	\$7,434,490	\$7,980,890	\$846,664	\$0	\$0	\$8,827,554	\$846,664
	POSITIONS (SALARIES REGULAR):	· 医尼尔里氏血管性皮肤炎	经有效的现在分词		(본지) 성격(설계)			
24							0	0
25		<u> </u>	<u> </u>				0	0
	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0	0	0
	POSITIONS (OTHER CHARGES)						0	0
28							0	0
29		1					0	[0
	TOTAL POSITIONS (OTHER CHARGES)	ő	0	0	ō	0	0	0

Department Southern University Ag Research & Extension Center Budget Unit

	et Unit							
	dule Number am Name	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
- 1	CATEGORY OF EXPENDITURE	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2012 - 2013	BUDGET
\vdash		(NO NEGATIVES)	(NO NEGATIVES)	<u> </u>			(NO NEGATIVES)	
-	SALARIES:				<u> </u>		¢o.	***
3							\$0 \$0	\$0 \$0
_			ļ. <u>-</u>					\$0
4	Related Benefits TOTAL SALARIES						\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATING EXPENSES:	· · · · · · · · · · · · · · · · · · ·					\$0	
7								\$0
8	Operating Services						\$0	\$0
9							\$0	\$0
	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0		\$0
	PROFESSIONAL SERVICES						\$0	\$0
	OTHER CHARGES:	(1965年1967年) 第二十年。			Marie Marie de Carlos			
_13	Other Charges	_					\$0	\$0
14	Debt Service						\$0	\$0
15							\$0	\$0
	TOTAL OTHER CHARGES	\$0	Υ-			\$0	·	\$0
	ACQUISITIONS & MAJOR REPAIRS:		A Property of the state of the state of		A A A			
18	Acquisitions						\$0	\$0
19					_		\$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):		and the second section is				51 to 1 to 1 to 1 to 1	
24	Classified						0	0
25	Unclassified					0	Ó	0
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0	0	0
	POSITIONS (OTHER CHARGES)		1.00	N 12			0	0
28		<u> </u>					0	0
29			<u> </u>		i i		0	Ö
	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.
l en la companya de la companya de la companya de la companya de la companya de la companya de la companya de
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.
l la companya di managantan di managantan di managantan di managantan di managantan di managantan di managanta
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.

5 of 13

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.

PR	OGR	AM	ACT	IVITY:

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:
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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)

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:

		—	PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2012-2013
14160	S	Number of clintele 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	53	55	55	55	55		
		recommendations							
21071	S	Percent increase in average adoption rate for recommendations	3	4	3	3	3		Para the first state
							_		

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

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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:

	_		r 		DEDUCADA A MOR DA	DICATOR VALUE			
	l		PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	v		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2012-2013
14162	K	Number of Volunteer Leaders	700	762	700	700	720		
14163		Number of youth participants in youth development programs and activities	110,000	216,148	110,000	110,000	120,000	a mari a man	
14164		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		
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¹ PI-21073: Percent change in number of youth participating in activities is projected to increase at 3% annually from the base year.

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DEPARTMENT	ID:	19A -	Higher	Education
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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)

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:

		-	PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	v		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	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		
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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

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

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

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

OCHER II BEREORIA	ANGE DECENION
GENERAL PERFORM	ANCE INFORMATION:
SOUTHERN STA	TE COMPARISON
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

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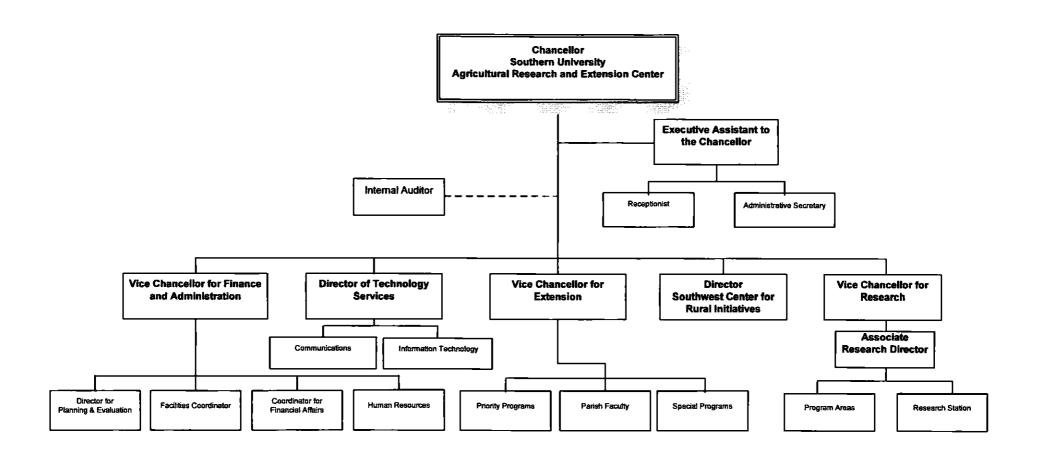
Source:

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.	
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Southern University

Agricultural Research and Extension Center

Office of the Chancellor

Organizational Structure - As of 09.12.2011